

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the period July 2009 to December 2009**EXPENDITURE****Analysis of Expenditure by Programmes**

Code	Programmes	Estimates Rs	Total Provision Rs	Actual Rs
	OFFICE OF THE PRESIDENT	21,745,000	19,366,000	18,065,813
001	Presidency Affairs	21,745,000	19,366,000	18,065,813
	OFFICE OF THE VICE PRESIDENT	5,800,000	5,800,000	4,501,491
011	Vice-Presidency Affairs	5,800,000	5,800,000	4,501,491
	THE JUDICIARY	243,900,000	167,016,000	164,356,266
021	Administration of Justice	243,900,000	167,016,000	164,356,266
	NATIONAL ASSEMBLY	164,500,000	70,616,000	69,937,268
031	Parliamentary Affairs	164,500,000	70,616,000	69,937,268
	NATIONAL AUDIT OFFICE	45,600,000	45,600,000	45,203,358
041	External Audit	45,600,000	45,600,000	45,203,358
	PUBLIC AND DISCIPLINED FORCES SERVICES COMMISSION	26,051,000	25,469,000	23,662,895
051	Public and Disciplined Forces Service Affairs	26,051,000	25,469,000	23,662,895
	OMBUDSMAN'S OFFICE	3,700,000	3,440,000	3,141,366
061	Ombudsman's Services	3,700,000	3,440,000	3,141,366
	ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION	1,200,000	1,546,740	1,402,780
071	Supervision of Electoral Activities and Review of Electoral Boundaries	1,200,000	1,546,740	1,402,780
	ELECTORAL COMMISSIONER'S OFFICE	26,000,000	18,843,000	18,026,308
081	Electoral Services	26,000,000	18,843,000	18,026,308
	EMPLOYMENT RELATIONS TRIBUNAL	10,230,000	7,366,000	6,153,668
091	Industrial Dispute Resolution	10,230,000	7,366,000	6,153,668
	LOCAL GOVERNMENT SERVICE COMMISSION	11,715,000	12,596,668	11,853,284
101	Local Government Human Resources Affairs	11,715,000	12,596,668	11,853,284
	CENTRAL PROCUREMENT BOARD	51,220,000	39,939,000	38,456,042
111	Procurement Services	51,220,000	39,939,000	38,456,042
	<i>Carried forward</i>	611,661,000	417,598,408	404,760,539

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	<i>Brought forward</i>	611,661,000	417,598,408	404,760,539
	INDEPENDENT BROADCASTING AUTHORITY	4,100,000	5,500,000	5,500,000
121	Supervision of Broadcasting	4,100,000	5,500,000	5,500,000
	INDEPENDENT COMMISSION AGAINST CORRUPTION	66,500,000	64,500,000	64,500,000
131	Combating Corruption	66,500,000	64,500,000	64,500,000
	NATIONAL HUMANRIGHTS COMMISSION	6,472,000	5,320,000	5,319,287
141	Protection and Promotion of Human Right	6,472,000	5,320,000	5,319,287
	OMBUDSPERSON FOR CHILDREN' OFFICE	3,490,000	3,074,000	2,510,603
151	Protection and Promotion of Children Rights and Interests	3,490,000	3,074,000	2,510,603
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	25,000,000	18,338,000	17,413,159
161	Determination of Appeals by Public Office	25,000,000	18,338,000	17,413,159
	PUBLIC BODIES APPEAL TRIBUNAL	3,890,000	5,167,502	4,629,271
171	Determination of Appeals by Public Office	3,890,000	5,167,502	4,629,271
	PRIME MINISTER'S OFFICE	240,325,000	157,101,100	154,111,783
201	Prime Minister's Office	240,325,000	157,101,100	154,111,783
	GOVERNMENT INFORMATION SERVICE	91,900,000	20,646,000	20,024,829
211	Government Information and Provision of International News	91,900,000	20,646,000	20,024,829
	PROVISION OF FORENSIC SERVICES	15,000,000	10,200,000	9,877,563
221	Provision for Forensic Services	15,000,000	10,200,000	9,877,563
	PAY RESEARCH BUREAU	13,100,000	12,147,000	11,603,524
231	Public Sector Compensation and HRM Policy and Strategy	13,100,000	12,147,000	11,603,524
	CIVIL STATUS OFFICE	30,600,000	28,142,000	27,330,553
241	Civil Status Affairs	30,600,000	28,142,000	27,330,553
	RELIGIOUS SUBSIDY	37,300,000	37,300,000	36,900,552
251	Financial Support to Religious Organisations	37,300,000	37,300,000	36,900,552
	<i>Carried forward</i>	1,149,338,000	785,034,010	764,481,663

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	<i>Brought forward</i>	1,149,338,000	785,034,010	764,481,663
	POLICE FORCE	2,394,700,000	2,684,337,590	2,674,451,398
261	Security Policy and Management	511,052,000	586,470,590	584,745,124
262	Community Safety and Security	1,248,192,000	1,206,598,000	1,202,123,557
263	Emergency Disaster Management and Surveillance	635,456,000	891,269,000	887,582,717
	PRINTING DEPARTMENT	76,730,000	50,408,000	50,050,084
271	Government Printing Services	76,730,000	50,408,000	50,050,084
	METEOROLOGICAL SERVICES	31,100,000	29,891,000	29,565,200
281	Meteorological Services	31,100,000	29,891,000	29,565,200
	MAURITIUS PRISONS SERVICE	227,000,000	245,707,500	244,991,019
291	Management of Prisons	13,560,000	13,895,500	13,699,808
292	Maintenance and Rehabilitation of Detainees	213,440,000	231,812,000	231,291,211
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES	741,390,000	1,327,167,000	1,322,310,383
441	Utilities Policy and Management	15,150,000	215,683,200	215,445,728
442	Energy Services	44,700,000	36,424,000	35,874,419
443	Water Resources	91,850,000	63,235,800	59,333,082
444	Sanitation	586,890,000	1,008,688,000	1,008,677,169
445	Radiation Protection	2,800,000	3,136,000	2,979,985
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS	388,179,200	760,286,200	757,303,700
341	Policy and Management for Tourism and Leisure	13,437,500	12,614,500	11,806,935
342	Sustainable Tourism Industry	23,500,000	21,242,800	20,444,221
343	Destination Promotion	205,000,000	208,153,000	208,152,614
344	Promotion of Leisure	3,067,500	2,439,700	1,839,066
345	Civil Aviation and Port Development	143,174,200	515,836,200	515,060,864
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT	1,632,186,200	1,335,463,100	1,329,883,063
361	Policy and Strategy Development for Economic Growth and Social Progress	424,231,450	460,266,350	457,166,318
362	Public Financial Management	742,954,750	680,288,750	677,842,243
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	465,000,000	194,908,000	194,874,502
	<i>Carried forward</i>	6,640,623,400	7,218,294,400	7,173,036,510

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Code	Programmes	Estimates Rs	Total Provision Rs	Actual Rs
	<i>Brought forward</i>	6,640,623,400	7,218,294,400	7,173,036,510
	MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING	3,023,767,400	3,266,778,801	3,259,171,948
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	52,271,000	47,460,200	45,343,867
322	Construction and Maintenance of Government Buildings and other Assets	235,098,400	190,232,600	188,520,418
323	Construction and Maintenance of Roads and Bridges	2,177,500,000	2,501,456,001	2,501,376,603
324	Land Transport Services	524,036,000	504,126,000	501,826,072
325	Maritime Services	34,862,000	23,504,000	22,104,988
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	371,800,000	355,318,000	348,909,103
381	Foreign Policy and Management	6,100,000	6,100,000	5,844,192
382	Foreign Relations	348,422,900	334,062,900	328,852,244
383	International Trade	17,277,100	15,155,100	14,212,667
	MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH	137,100,000	108,683,000	107,135,736
601	SME's, Commerce and Cooperatives	4,534,000	4,599,000	4,360,103
602	Industrial Development	132,566,000	104,084,000	102,775,633
	MINISTRY OF HOUSING & LANDS	370,708,500	394,075,500	391,489,105
641	Policy and Management for Housing and Lands	21,789,000	19,708,000	19,176,129
642	Social Housing Development	28,734,200	84,517,200	83,841,191
643	Land Management and Physical Planning	320,185,300	289,850,300	288,471,785
	MINISTRY OF LOCAL GOVERNMENT RODRIGUES AND OUTER ISLANDS	2,483,052,100	3,069,796,100	3,067,716,583
461	Policy and Management of Local	13,683,500	12,869,500	12,598,201
462	Facilitation to Local Authorities	987,326,700	1,684,692,700	1,684,517,101
463	Solid Waste Management Landscaping and Provision of Amenities	531,871,400	423,290,400	422,711,511
464	Fire Fighting and Rescue, and Fire Prevention	138,070,500	119,870,500	119,293,215
311	Rodrigues and Outer Islands Development	812,100,000	829,073,000	828,596,555
	<i>Carried forward</i>	13,027,051,400	14,412,945,801	14,347,458,985

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Analysis of Expenditure by Programmes

Code	Programmes	Estimates Rs	Total Provision Rs	Actual Rs
	<i>Brought forward</i>	13,027,051,400	14,412,945,801	14,347,458,985
	MINISTRY OF SOCIAL SECURITY,NATIONAL SOLIDARITY, AND SENIOR CITIZENS WELFARE AND REFORM INSTITUTIONS	5,080,000,000	5,165,262,000	5,161,735,317
501	Policy and Management for Social Affair	27,415,000	27,937,000	27,468,764
502	Social Protection	435,808,500	449,627,500	448,638,164
503	National Pension Management	4,432,587,000	4,465,989,000	4,465,513,934
504	Probation and Social Rehabilitation	30,213,000	29,384,000	28,694,659
505	Social Welfare	153,976,500	192,324,500	191,419,796
	MINISTRY OF WOMEN' RIGHT,CHILD DEVELOPMENT AND FAMILY WELFARE	141,515,000	121,315,000	119,373,291
521	Policy and Management for Women's Empowerment and Family Welfare	25,315,000	23,996,000	23,122,932
522	Women's Empowerment and Gender Mainstre	52,050,000	48,208,000	47,719,478
523	Child Protection,Welfare and Developmen	27,550,000	23,474,000	23,255,162
524	Family Welfare and Protection from Domestic Violence	36,600,000	25,637,000	25,275,719
	MINISTRY OF EDUCATION, CULTURE & HUMAN RESOURCES	5,322,607,900	5,262,925,900	5,257,140,334
421	Education and HR Policy and Management	148,894,000	127,834,000	127,146,657
422	Pre-Primary Education	74,847,000	74,185,000	74,136,308
423	Primary Education	1,506,868,000	1,513,577,000	1,512,130,055
424	Secondary Education	2,688,356,500	2,684,757,500	2,684,189,429
425	Technical and Vocational Education	232,037,000	232,907,000	232,132,564
426	Tertiary Education	485,574,100	326,267,100	325,684,309
427	Special Education Programmes	40,042,500	168,131,500	167,968,197
621	Policy and Management for Arts and Cult	3,627,000	3,457,000	3,217,772
622	Promotion of Arts and Culture	73,828,500	68,175,500	67,162,617
623	Preservation and Promotion of National Heritage	68,533,300	63,634,300	63,372,426
	ATTORNEY GENERAL'S OFFICE	64,600,000	49,061,000	47,404,203
561	Policy and Management for Justice and Human Rights	14,700,000	12,270,000	11,718,509
562	Legal Advisory and Representation	45,200,000	32,091,000	30,985,694
563	Law Reform and Development	4,700,000	4,700,000	4,700,000
	<i>Carried forward</i>	23,635,774,300	25,011,509,701	24,933,112,130

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	<i>Brought forward</i>	23,635,774,300	25,011,509,701	24,933,112,130
	MINISTRY OF AGRO-INDUSTRY, FOOD PRODUCTION AND SECURITY	870,010,000	858,119,000	850,365,812
481	Policy and Strategy for Agro Industry and Fisheries	69,525,500	60,098,500	58,916,218
482	Competitiveness of the Sugar Cane Sector	167,827,090	233,653,090	233,293,055
483	Development of Non Sugar (Crop) Sector	258,518,000	229,250,000	228,291,566
484	Livestock Production and Development	152,238,760	133,436,760	131,770,320
485	Forestry Resources	102,026,300	95,931,300	95,104,773
486	On-Land Biodiversity and Conservation	15,086,840	13,607,840	13,162,514
487	Fisheries Development	104,787,510	92,141,510	89,827,366
	MINISTRY OF HEALTH & QUALITY OF LIFE	3,296,432,300	3,485,668,300	3,448,425,388
581	Health Policy and Management	158,708,500	152,644,500	149,269,122
582	Curative Services	2,605,652,400	2,825,902,400	2,816,263,887
583	Primary Health Care and Public Health	469,964,900	449,114,900	428,167,795
584	Treatment and Prevention of HIV and AIDS	35,672,000	31,572,000	30,250,304
585	Prevention and Control of Non Communicable Diseases	26,434,500	26,434,500	24,474,280
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	92,600,000	91,795,000	85,062,017
721	Policy and Management for Business, Enterprise and Cooperatives	4,891,000	3,671,000	3,365,587
603	Trade Development	50,554,000	50,399,000	47,021,962
604	Promotion and Development of Cooperatives	37,155,000	37,725,000	34,674,468
	MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	157,591,000	174,721,000	166,813,715
661	Policy and Management for ICT	3,810,000	3,810,000	3,740,563
662	Scaling up the ICT Sector	153,781,000	170,911,000	163,073,152
	MINISTRY FOR CONSUMER PROTECTION AND CITIZEN'S CHARTER	26,000,000	24,600,000	15,888,700
701	Policy & Management Consumer Protection and Citizens' Charter	13,680,000	12,530,000	7,564,994
525	Consumer Protection and Price Control	11,548,500	11,298,500	8,323,706
702	Citizens Charter	771,500	771,500	-
	<i>Carried forward</i>	28,078,407,600	29,646,413,001	29,499,667,762

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Code	Programmes	Estimates Rs	Total Provision Rs	Actual Rs
	<i>Brought forward</i>	28,078,407,600	29,646,413,001	29,499,667,762
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT	118,625,000	116,903,000	107,078,969
541	Policy and Management for Labour and Employment	9,015,000	9,061,230	8,159,149
542	Labour and Employment Relations Management	70,772,000	71,109,770	64,100,318
543	Registration of Associations ,Trade Unions and Superannuation Funds	9,048,000	9,048,000	8,257,678
544	Employment Facilitation	29,790,000	27,684,000	26,561,824
	MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT	512,011,000	440,711,000	417,137,324
401	Environmental Policy and Management	27,425,000	24,225,000	22,408,623
402	Environment Protection and Preservation	70,819,000	46,119,000	40,346,857
403	Uplifting and Embellishment of the Physical Environment	112,868,000	97,468,000	92,106,975
404	Community-based Infrastructure, Amenities and Capacity Building	196,447,000	171,422,000	161,554,243
405	Land Drainage	104,452,000	101,477,000	100,720,626
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	116,117,735	102,317,735	93,283,440
301	Civil Service Policy and Management	9,123,800	9,153,800	8,000,229
302	Administrative Reforms in the Civil Ser	6,080,450	6,080,450	3,639,933
303	Human Resources Development and Capacity Building	9,695,200	8,995,200	6,731,490
304	Civil Service Administration	91,218,285	78,088,285	74,911,788
	MINISTRY OF YOUTH & SPORTS	204,012,905	158,377,905	156,020,928
681	Policy and Management for Youth and Spo	3,616,140	3,605,140	3,594,615
682	Promotion and Development of Sports	164,634,620	122,726,481	121,029,364
683	Youth Services	35,762,145	32,046,284	31,396,949
	CENTRALLY MANAGED EXPENSE OF GOVERNMENT	940,000,000	945,455,599	928,557,548
951	Centrally Managed Expense of Government	940,000,000	945,455,599	928,557,548
	CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	561,443,000	95,439,000	82,311,060
952	Centrally Managed Initiatives of Government	561,443,000	95,439,000	82,311,060
	<i>Carried forward</i>	30,530,617,240	31,505,617,240	31,284,057,031

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	<i>Brought forward</i>	30,530,617,240	31,505,617,240	31,284,057,031
	CONTINGENCIES AND RESERVES	975,000,000	0	-
989	Contingencies and Reserves	975,000,000	0	-
	Sub-Total (Amount Appropriated)	31,505,617,240	31,505,617,240	31,284,057,031
	GOVERNMENT DEBT SERVICING	6,388,400,000	6,388,400,000	6,609,201,407
	PUBLIC SERVICE PENSIONS	2,515,000,000	2,515,000,000	2,427,706,053
	TOTAL EXPENDITURE	40,409,017,240	40,409,017,240	40,320,964,491

EXCESS OF EXPENDITURE OVER REVENUE**(1,665,286,598)**

27 May 2010

J. VALAYTHEN
Accountant-General