

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 001: Presidency Affairs				
21	Compensation of Employees	12,124,000	11,823,973.24		300,026.76
21110	Personal Emoluments	10,300,000	10,243,991.40		56,008.60
	<i>of which</i>				
21110001	Basic Salary	8,291,000	8,272,871.22		18,128.78
21111	Other Staff Costs	1,824,000	1,579,981.84		244,018.16
	<i>of which</i>				
21111002	Travelling & Transport	939,000	938,096.48		903.52
22	Goods and Services	6,242,000	5,281,876.79		960,123.21
22010	Cost of Utilities	890,000	562,467.91		327,532.09
	<i>of which</i>				
22010002	Telephone	400,000	246,383.20		153,616.80
22010003	Water Charges	250,000	97,035.10		152,964.90
22020	Fuel and Oil	740,000	636,019.63		103,980.37
22040	Office Equipment and Furniture	149,000	91,764.00		57,236.00
22050	Office Expenses	225,000	173,889.70		51,110.30
22060	Maintenance	2,245,000	1,988,679.93		256,320.07
	<i>of which</i>				
22060001	Buildings	1,315,000	1,269,642.34		45,357.66
22060003	Plant & Equipment	225,000	165,371.22		59,628.78
22060004	Vehicles and Motorcycles	350,000	268,467.61		81,532.39
22100	Publications and Stationery	160,000	100,814.38		59,185.62
22120	Fees	30,000	3,000.00		27,000.00
22900	Other Goods and Services	1,803,000	1,725,241.24		77,758.76
	<i>of which</i>				
22900010	Personal Secretariat of Retired and Governor-General	638,000	637,155.50		844.50
22900014	Hospitality and Ceremonies	975,000	913,015.76		61,984.24
31	Acquisition of Non-Financial Assets	1,000,000	959,962.50		40,037.50
31111	Dwellings	960,000	959,962.50		37.50
31111401	Upgrading of Quarters and Barracks	960,000	959,962.50		37.50
31112	Non-Residential Buildings	40,000	-		40,000.00
	<i>of which</i>				
31112001	Construction of Office Buildings	40,000	-		40,000.00
	TOTAL - Programme 001: Presidency Affairs	19,366,000	18,065,812.53		1,300,187.47
	<i>Net amount under the Provisions</i>				1,300,187.47

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 011: Vice-Presidency Affairs				
21	Compensation of Employees	3,818,000	3,301,264.94		516,735.06
21110	Personal Emoluments	3,475,000	3,106,136.06		368,863.94
21111	Other staff costs	343,000	195,128.88		147,871.12
22	Goods and Services	1,982,000	1,200,226.00		781,774.00
22010	Cost of Utilities	310,000	163,637.70		146,362.30
22020	Fuel and Oil	225,000	203,484.75		21,515.25
22030	Rent	425,000	420,000.00		5,000.00
22040	Office Equipment and Furniture	50,000	28,589.00		21,411.00
22050	Office Expenses	104,000	54,474.26		49,525.74
22060	Maintenance	443,000	106,508.20		336,491.80
22100	Publications & Stationery	80,000	21,023.00		58,977.00
22120	Fees	5,000	-		5,000.00
22900	Other Goods and Services	340,000	202,508.99		137,491.01
	<i>of which</i>				
	<i>Vice Presidents</i>				
22900014	<i>Hospitality and Ceremonies</i>	<i>150,000</i>	<i>39,275.89</i>		<i>110,724.11</i>
	TOTAL - Programme 011: Vice-Presidency Affairs	5,800,000	4,501,490.94		1,298,509.06
	<i>Net amount under the Provisions</i>				<i>1,298,509.06</i>
	The Judiciary Programme 021: Administration of Justice				
21	Compensation of Employees	119,428,000	119,039,744.05		388,255.95
21110	Personal Emoluments	100,000,000	99,663,164.72		336,835.28
21111	Other Staff Cost	19,428,000	19,376,579.33		51,420.67
	<i>of which</i>				
21111002	<i>Travelling & Transport</i>	<i>17,255,000</i>	<i>17,254,444.09</i>		<i>555.91</i>
22	Goods and Services	30,521,000	29,598,353.37		922,646.63
22010	Cost of Utilities	6,727,000	6,429,322.68		297,677.32
	<i>of which</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>4,500,000</i>	<i>4,257,644.00</i>		<i>242,356.00</i>
22010002	<i>Telephone</i>	<i>1,827,000</i>	<i>1,826,210.68</i>		<i>789.32</i>
22020	Fuel and Oil	95,000	44,246.40		50,753.60
22030	Rent	2,422,000	2,368,360.00		53,640.00
22040	Office Equipment and Furniture	3,584,000	3,582,555.87		1,444.13

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	The Judiciary Programme 021: Administration of Justice - continued				
22	Goods and Services - continued				
22050	Office Expenses	600,000	590,851.10		9,148.90
22060	Maintenance	7,312,000	7,243,715.80		68,284.20
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>1,470,000</i>	<i>1,428,886.48</i>		<i>41,113.52</i>
22060005	<i>IT Equipment</i>	<i>4,200,000</i>	<i>4,183,424.39</i>		<i>16,575.61</i>
22070	Cleaning Services	1,000,000	878,030.75		121,969.25
22090	Security	825,000	819,125.14		5,874.86
22100	Publications and Stationery	2,481,000	2,345,107.93		135,892.07
	<i>of which</i>				
22100006	<i>Publications</i>	<i>569,000</i>	<i>568,440.20</i>		
22120	Fees	3,836,000	3,834,684.05		1,315.95
	<i>of which</i>				
22120005	<i>Fees to Witnesses</i>	<i>3,270,000</i>	<i>3,269,734.00</i>		<i>266.00</i>
22120019	<i>Fees in connection with Civil & Criminal Cases</i>	<i>441,000</i>	<i>440,229.25</i>		<i>770.75</i>
22900	Other Goods and Services	1,639,000	1,462,353.65		176,646.35
	<i>of which</i>				
22900906	<i>Privy Council</i>	<i>-</i>	<i>-</i>		
26	Grants	275,000	100,482.79		174,517.21
26210	Current Grant to International Organisations	275,000	100,482.79		174,517.21
27	Social Benefits	1,250,000	1,240,470.00		9,530.00
27210010	Legal Assistance in 'in forma pauperis"	1,250,000	1,240,470.00		9,530.00
28	Other Expense	1,000,000	999,509.88		490.12
28211	Transfers to Non-Profit Institutions	1,000,000	999,509.88		
28211006	<i>Council of Legal Education</i>	<i>1,000,000</i>	<i>999,509.88</i>		<i>490.12</i>
31	Acquisition of Non-Financial Assets	14,542,000	13,377,706.33		1,164,293.67
31112	Non-Residential Buildings	12,654,000	11,495,999.43		1,158,000.57
	<i>of which</i>				
31112015	<i>Construction of District Courts</i>	<i>239,000</i>	<i>238,458.25</i>		<i>541.75</i>

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	The Judiciary				
	Programme 021: Administration of Justice - continued				
31	Acquisition of Non-Financial Assets - continued				
31112415	Upgrading of District Courts	12,415,000	11,257,541.18		1,157,458.82
	a) Flacq District Court	3,000,000	2,537,385.88		462,614.12
	b) New Court House	9,415,000	8,720,155.30		694,844.70
	b) Other Courts	-	-		
31122	Other Machinery & Equipment	1,888,000	1,881,706.90		6,293.10
31122814	Acquisition of Air-Conditioning System	303,000	302,400.00		600.00
31122999	Acquisition of Other Machinery and Equipment	1,585,000	1,579,306.90		5,693.10
	a) Replacement of Chillers	-	-		
	b) Fire Alarm Installation System	-	-		
	c) Fire Fighting System	1,585,000	1,579,306.90		5,693.10
	TOTAL - The Judiciary				
	Programme 021: Administration of Justice	167,016,000	164,356,266.42		2,659,733.58
	<i>Net amount under the Provisions</i>				<u>2,659,733.58</u>
	National Assembly				
	Programme 031: Parliamentary Affairs				
21	Compensation of Employees	56,157,000	55,999,888.84		157,111.16
21110	Personal Emoluments	41,791,846	41,684,041.77		107,804.23
	<i>of which</i>				
21110008	Facilities Allowance to Honourable Members	7,882,400	7,881,600.00		800.00
21111	Other staff cost	14,365,154	14,315,847.07		49,306.93
	<i>of which</i>				
22	Goods and Services	6,121,000	5,681,848.49		439,151.51
22010	Cost of Utilities	205,000	177,314.50		27,685.50
22040	Office Equipment and Furniture	775,000	617,257.00		157,743.00
22050	Office Expenses	500,000	493,822.12		6,177.88
22060	Maintenance	324,000	269,776.54		54,223.46
	<i>of which</i>				
22060004	Vehicles and Motorcycles	179,000	178,270.22		
22100	Publications and Stationery	1,375,000	1,190,885.56		184,114.44

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	National Assembly				
	Programme 031: Parliamentary Affairs-continued				
22	Goods and Services - continued				
22120	Fees	200,000	198,000.00		2,000.00
22900	Other Goods and Services	2,742,000	2,734,792.77		7,207.23
26	Grants	5,202,000	5,119,830.66		82,169.34
26210	International Organisations	5,202,000	5,119,830.66		82,169.34
	<i>of which</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	1,265,563	1,264,980.66		582.34
26210010	<i>Contribution to SADC Parliamentary Forum</i>	3,863,712	3,854,850.00		8,862.00
28	Other Expense	400,000	400,000.00		
28211	Transfers to Non Profit Institutions	400,000	400,000.00		
	<i>of which</i>				
28211012	<i>Other Current Transfers - Mauritius Branch of the "APF"</i>	200,000	200,000.00		
28211013	<i>Other Current Transfers - Mauritius Branch of the "CPA"</i>	200,000	200,000.00		
31	Acquisition of Non-Financial Assets	2,736,000	2,735,700.00		300.00
31112	Non-Residential Building	2,736,000	2,735,700.00		300.00
31112421	<i>Upgrading and Refurbishment of Government House</i>	2,736,000	2,735,700.00		300.00
	Total - National Assembly				
	Programme 031: Parliamentary Affairs	70,616,000	69,937,267.99		678,732.01
	<i>Net amount under the Provisions</i>				678,732.01

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	National Audit Office				
	Programme 041: External Audit				
	Sub-Programme 04101:				
	Statutory Regulatory Audit				
21	Compensation of Employees	36,040,000	35,932,696.07		107,303.93
21110	Personal Emoluments	31,480,000	31,421,727.48		58,272.52
21111	Other staff cost	4,560,000	4,510,968.59		49,031.41
22	Goods and Services	5,025,000	4,873,476.88		151,523.12
22010	Cost of Utilities	705,000	673,381.72		31,618.28
22020	Fuel and Oil	20,000	17,846.90		2,153.10
22030	Rent	2,387,000	2,384,624.59		2,375.41
22040	Office Equipment and Furniture	240,000	224,470.00		15,530.00
22050	Office Expenses	73,000	56,813.76		16,186.24
22060	Maintenance	1,245,000	1,189,875.79		55,124.21
	<i>of which</i>				
22060005	IT Equipment	995,000	993,815.00		1,185.00
22100	Publications and Stationery	248,185	247,596.55		588.45
22120	Fees	46,815	37,767.57		9,047.43
22900	Other Goods and Services	60,000	41,100.00		18,900.00
26	Grants	70,000	31,542.40		38,457.60
26210	Current Grant to International Organisations:	70,000	31,542.40		38,457.60
	Total - Sub-Programme 04101	41,135,000	40,837,715.35		297,284.65
	Statutory Regulatory Audit				
	Sub-Programme 04102:				
	Performance Audit				
21	Compensation of Employees	4,415,000	4,327,496.80		87,503.20
21110	Personal Emoluments	3,825,000	3,753,524.88		71,475.12
21111	Other staff cost	590,000	573,971.92		16,028.08
22	Goods and Services	50,000	38,145.49		11,854.51
22010	Cost of Utilities	5,000	5,000.00		
22030	Rent	20,000	10,350.00		9,650.00
22100	Publications & Stationery	25,000	22,795.49		2,204.51
	Total - Sub-Programme 04102	4,465,000	4,365,642.29		99,357.71
	Performance Audit				
	Total - National Audit Office	45,600,000	45,203,357.64		396,642.36
	Programme 041: External Audit				
	<i>Net amount under the Provisions</i>				<i>396,642.36</i>

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs				
21	Compensation of Employees	18,507,000	18,031,419.47		475,580.53
21110	Personal Emoluments	16,115,000	15,746,197.62		368,802.38
21111	Other staff costs	2,392,000	2,285,221.85		106,778.15
22	Goods and Services	3,786,000	2,479,820.85		1,306,179.15
22010	Cost of Utilities	571,000	522,075.70		48,924.30
22020	Fuel and Oil	105,000	72,419.60		32,580.40
22030	Rent	175,000	173,975.05		1,024.95
22040	Office Equipment and Furniture	505,000	490,431.00		14,569.00
22050	Office Expenses	435,000	255,921.98		179,078.02
22060	Maintenance	1,000,000	367,824.02		632,175.98
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>160,000</i>	<i>10,611.75</i>		<i>149,388.25</i>
22070	Cleaning Services	137,000	109,882.50		27,117.50
22100	Publications and Stationery	465,000	320,256.00		144,744.00
22110	Overseas Travel	150,000	0.00		150,000.00
22120	Fees	163,000	127,425.00		35,575.00
	<i>of which</i>				
22120013	<i>Fees in connection with Examination and Interview</i>	<i>113,000</i>	<i>112,605.00</i>		<i>395.00</i>
22900	Other Goods and Services	80,000	39,610.00		40,390.00
26	Grants	115,000	90,655.80		24,344.20
26210	Current Grant to International Organisations	115,000	90,655.80		24,344.20
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	10,000	4,410.00		5,590.00
31	Acquisition of Non-Financial Assets	3,061,000	3,060,999.27		0.73
31112	Non-Residential Buildings	3,061,000	3,060,999.27		0.73
31112401	Upgrading of Office Buildings	3,061,000	3,060,999.27		0.73
	Total Programme 051: Public and Disciplined Forces Service Affairs	25,469,000	23,662,895.39		1,806,104.61
	<i>Net amount under the Provisions</i>				<i>1,806,104.61</i>

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Ombudsman's Office Programme 061: Ombudsman's Services				
21	Compensation of Employees	2,749,000	2,621,704.32		127,295.68
21110	Personal Emoluments	2,496,000	2,397,866.32		98,133.68
21111	Other staff costs	253,000	223,838.00		29,162.00
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	<i>240,000</i>	<i>218,838.00</i>		<i>21,162.00</i>
22	Goods and Services	673,000	503,211.50		169,788.50
22010	Cost of Utilities	135,000	83,769.00		51,231.00
22030	Rent	188,000	187,470.00		530.00
22040	Office Equipment and Furniture	42,000	18,170.00		23,830.00
22050	Office Expenses	60,000	36,491.50		23,508.50
22060	Maintenance	110,000	88,453.40		21,546.60
	<i>of which</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>85,000</i>	<i>83,742.14</i>		<i>1,257.86</i>
22070	Cleaning Services	8,000	7,590.00		410.00
22100	Publications & Stationery	83,700	75,107.60		8,592.40
22110	Overseas Travel	36,300	0.00		36,300.00
22120	Fees	-	-		
22900	Other Goods and Services	10,000	6,160.00		3,840.00
26	Grants	18,000	16,450.00		1,550.00
26210	Current Grant to International Organisations	18,000	16,450.00		1,550.00
26210016	<i>Contribution to International Ombudsman Institute</i>	<i>18,000</i>	<i>16,450.00</i>		<i>1,550.00</i>
	Total Programme 061: Ombudsman's Office	3,440,000	3,141,365.82		298,634.18
	<i>Net amount under the Provisions</i>				<i>298,634.18</i>
	Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries				
21	Compensation of Employees	1,043,140	1,005,139.72		38,000.28
21110	Personal Emoluments	993,140	956,139.72		37,000.28
	<i>of which</i>				
21110004	<i>Allowances</i>	<i>646,400</i>	<i>609,400.00</i>		<i>37,000.00</i>

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Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries- continued				
21	Compensation of Employees - cont.				
21111	Other staff costs	50,000	49,000.00		1,000.00
22	Goods and Services	503,600	397,639.85		105,960.15
22010	Cost of Utilities	29,000	19,651.00		9,349.00
22040	Office Equipment and Furniture	10,000	-		10,000.00
	<i>of which</i>				
2204001	<i>Office Equipment</i>	5,000	-		
22050	Office Expenses	51,600	27,432.10		24,167.90
22060	Maintenance	10,000	-		10,000.00
22100	Publications & Stationery	128,000	116,956.75		11,043.25
22110	Overseas Travel	10,000	-		10,000.00
22120	Fees	250,000	230,000.00		20,000.00
22120017	<i>Legal Fees</i>	250,000	230,000.00		20,000.00
22900	Other Goods and Services	15,000	3,600.00		11,400.00
	Total Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	1,546,740	1,402,779.57		143,960.43
	<i>Net amount under the Provisions</i>				143,960.43
	Electoral Commissioner's Office Programme 081: Electoral Services				
21	Compensation of Employees	10,459,000	10,329,036.11		129,963.89
21110	Personal Emoluments	9,253,000	9,220,649.54		32,350.46
21111	Other staff costs	1,206,000	1,108,386.57		97,613.43
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	1,150,000	1,054,721.40		95,278.60
22	Goods and Services	7,631,500	7,040,694.88		590,805.12
22010	Cost of Utilities	625,000	463,331.72		161,668.28
	<i>of which</i>				
22010001	<i>Electricity Charges</i>	400,000	315,803.00		84,197.00

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	Electoral Commissioner's Office Programme 081: Electoral Services- continued				
22	Goods and Services - continued				
22020	Fuel and Oil	25,000	17,327.50		7,672.50
22030	Rent	3,654,580	3,636,416.00		18,164.00
22040	Office Equipment and Furniture	390,000	382,150.00		7,850.00
22050	Office Expenses	90,110	59,571.49		30,538.51
22060	Maintenance	680,000	638,861.46		41,138.54
	<i>of which</i>				
22060005	<i>IT Equipment</i>	<i>560,000</i>	<i>103615</i>		<i>456,385.00</i>
22070	Cleaning Services	115,000	114,555.00		445.00
22100	Publications and Stationery	1,348,800	1,333,912.41		14,887.59
	<i>of which</i>				
22100003	<i>Printing and Stationery</i>	<i>762,000</i>	<i>761,208.95</i>		<i>791.05</i>
22110	Overseas Travel	103,000	32,333.00		70,667.00
22120	Fees	350,010	304,574.60		45,435.40
	<i>of which</i>				
22120015	<i>Fees icw Registration of Electors</i>	<i>325,000</i>	<i>304,574.60</i>		<i>20,425.40</i>
22900	Other Goods and Services	250,000	57,661.70		192,338.30
26	Grants	752,500	656,577.07		95,922.93
26210	Current Grant to International Organisations	752,500	656,577.07		95,922.93
	<i>of which</i>				
26210019	<i>Contribution to International Institute for Democracy & Electoral Assistance</i>	<i>350,000</i>	<i>299,548.07</i>		<i>50,451.93</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>402,500</i>	<i>357,029.00</i>		<i>45,471.00</i>
	Total Programme 081: Electoral Services	18,843,000	18,026,308.06		816,691.94
	<i>Net amount under the Provisions</i>				<i>816,691.94</i>
	Employment Relations Tribunal Programme 091: Industrial Dispute Resolution				
21	Compensation of Employees	4,190,000	3,842,395.19		347,604.81
21110	Personal Emoluments	3,425,000	3,280,114.79		144,885.21
21111	Other staff costs	765,000	562,280.40		202,719.60

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Employment Relations Tribunal Programme 091: Industrial Dispute Resolution - continued				
22	Goods and Services	3,174,000	2,311,272.90		862,727.10
22010	Cost of Utilities	435,000	169,409.00		265,591.00
22030	Rent	166,000	165,600.00		400.00
22040	Office Equipment and Furniture	1,410,000	1,406,953.50		3,046.50
22050	Office Expenses	43,000	16,788.45		26,211.55
22060	Maintenance	285,000	39,519.85		245,480.15
22070	Cleaning Services	60,000	17,716.52		42,283.48
22100	Publications and Stationery	300,000	196,815.58		103,184.42
22120	Fees	315,000	289,440.00		25,560.00
	<i>of which</i>				
22120002	<i>Fees to Chairman & Members of Boards and Committees</i>	290,000	289,440.00		560.00
22900	Other Goods and Services	20,000	9,030.00		10,970.00
26	Grants	2,000	-		2,000.00
26210	Current Grant to International Organisations	2,000	-		2,000.00
	Total Programme 091: Industrial Dispute Resolution	7,366,000	6,153,668.09		1,212,331.91
	<i>Net amount under the Provisions</i>				<u>1,212,331.91</u>
	Local Government Service Commission Programme 101: Local Government Human Resources Affairs				
21	Compensation of Employees	7,930,000	7,631,191.26		298,808.74
21110	Personal Emoluments	6,850,000	6,660,908.39		189,091.61
21111	Other staff costs	1,080,000	970,282.87		109,717.13
22	Goods and Services	3,195,000	2,751,090.21		443,909.79
22010	Cost of Utilities	257,000	231,844.90		25,155.10
22020	Fuel and Oil	55,000	30,122.25		24,877.75
22040	Office equipment and furniture	101,500	100,248.50		1,251.50
22050	Office Expenses	135,000	59,595.93		75,404.07
22060	Maintenance	2,328,000	2,157,946.69		170,053.31
	<i>of which</i>				
22060005	<i>IT Equipment</i>	265,000	133,106.30		131,893.70

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Local Government Service Commission Programme 101: Local Government Human Resources Affairs - continued				
22	Goods and Services - continued				
22100	Publications and Stationery	143,000	128,082.94		14,917.06
22120	Fees	135,500	11,060.00		124,440.00
	<i>of which</i>				
22120013	<i>Fees icw Examination and Interview</i>	62,500	-		62,500.00
22900	Other Goods and Services	40,000	32,189.00		7,811.00
31	Acquisition of Non-Financial Assets	1,471,668	1,471,003.00		665.00
31122	Other Machinery and Equipment	1,471,003	1,471,003.00		
31122802	<i>Acquisition of IT Equipment</i>	1,471,003	1,471,003.00		
31132	Acquisition of Software	665			665.00
	Total Programme 101: Local Government Human Resources Affairs	12,596,668	11,853,284.47		743,383.53
	<i>Net amount under the Provisions</i>				743,383.53
	Central Procurement Board Programme 111: Procurement of Goods, Services and Works				
21	Compensation of Employees	13,553,000	12979445.98		573,554.02
21110	Personal Emoluments	11,404,000	11,069,399.47		334,600.53
21111	Other staff costs	2,149,000	1,910,046.51		238,953.49
22	Goods and Services	15,861,000	15035357.05		825,642.95
22010	Cost of Utilities	366,000	199,492.92		166,507.08
22020	Fuel and Oil	37,500	29,172.10		8,327.90
22030	Rent	2,131,000	2,128,891.50		2,108.50
22040	Office equipment and furniture	500,000	302,755.61		197,244.39
22050	Office Expenses	1,033,500	971,560.52		61,939.48
	<i>of which</i>				
22050003	<i>Office Sundries</i>	968,500	948,313.52		20,186.48
22060	Maintenance	495,000	330,339.12		164,660.88
	<i>of which</i>				
22060004	<i>Vehicles and Motorcycles</i>	200,000	126,480.37		73,519.63
22090	Security Services	69,000	69,000.00		
22100	Publications and Stationery	575,000	376,504.03		198,495.97

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Central Procurement Board Programme 111: Procurement of Goods, Services and Works - continued				
22120	Fees	10,604,000	10,603,001.25		998.75
	<i>of which</i>				
22120006	<i>Fees to Evaluators/Consultancy Services</i>	9,941,000	9,940,685.00		315.00
22900	Other Goods and Services	50,000	24,640.00		25,360.00
27	Social Benefits	1,125,000	1,125,000.00		
27310	Employer Social Benefits in Cash	1,125,000	1,125,000.00		
27310003	<i>Gratuities</i>	1,125,000	1,125,000.00		
31	Acquisition of Non-Financial Assets	9,400,000	9,316,238.51		83,761.49
31132	Intangible Fixed Assets	9,400,000	9,316,238.51		83,761.49
31132401	<i>e-Government Projects</i>	9,400,000	9,316,238.51		83,761.49
	<i>Computerisation of Central Procurement Board</i>				
	Total Programme 111: Procurement Services	39,939,000	38,456,041.54		1,482,958.46
	<i>Net amount under the Provisions</i>				1,482,958.46
	Independent Broadcasting Authority Programme 121: Supervision of Broadcasting				
26	Grants	5,500,000	5,500,000.00		
26313	Extra-Budgetary Units	5,500,000	5,500,000.00		
26313025	<i>Current Grant - Independent Broadcasting Authority</i>	5,500,000	5,500,000.00		
	Total Programme 121: Supervision of Broadcasting	5,500,000	5,500,000.00		
	Independent Commission Against Corruption Programme 131: Combating Corruption				
26	Grants	64,500,000	64,500,000.00		
26313	Extra-Budgetary Units	64,500,000	64,500,000.00		
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	64,500,000	64,500,000.00		
	Total Programme 131: Combating Corruption	64,500,000	64,500,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	National Human Rights Commission Programme 141: Protection and Promotion of Human rights				
26	Grants	5,320,000	5,319,287.02		712.98
26313	Extra-Budgetary Units	5,320,000	5,319,287.02		712.98
26313060	Current Grant - National Human Rights Commission	5,320,000	5,319,287.02		712.98
	Total Programme 141: Protection and Promotion of Human rights	5,320,000	5,319,287.02		712.98
	<i>Net amount under the Provisions</i>				712.98
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests				
21	Compensation of Employees	2,126,000	1,939,868.79		186,131.21
21110	Personal Emoluments	1,814,000	1,699,087.16		114,912.84
21111	Other staff costs	312,000	240,781.63		71,218.37
22	Goods and Services	948,000	570,734.22		377,265.78
22010	Cost of Utilities	113,000	87,263.76		25,736.24
22020	Fuel and Oil	25,000	14,868.70		10,131.30
22030	Rent	340,000	261,398.66		78,601.34
22040	Office equipment and furniture	40,000	7,070.00		32,930.00
22050	Office Expenses	70,000	31,469.67		38,530.33
22060	Maintenance	135,000	49,206.13		85,793.87
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	100,000	49,206.13		50,793.87
22100	Publications and Stationery	115,000	58,870.30		56,129.70
22120	Fees	35,000	-		35,000.00
22900	Other Goods and Services	75,000	60,587.00		14,413.00
	Total Programme 151: Protection and Promotion of Children's Rights and Interests	3,074,000	2,510,603.01		563,396.99
	<i>Net amount under the Provisions</i>				563,396.99

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Office of the Director of Public Prosecutions				
	Programme 161: Criminal Advisory and Litigation				
21	Compensation of Employees	12,408,000.00	12,094,529.47		313,470.53
21110	Personal Emoluments	10,699,000.00	10,458,881.35		240,118.65
21111	Other Staff Costs	1,709,000.00	1,635,648.12		73,351.88
22	Goods and Services	5,930,000.00	5,318,629.58		611,370.42
22010	Cost of Utilities	340,000.00	264,612.24		75,387.76
22020	Fuel and Oil	50,000.00	-		50,000.00
22030	Rent	1,642,000.00	1,620,506.40		21,493.60
22040	Office Equipment and Furniture	618,000.00	574,856.00		43,144.00
22050	Office Expenses	125,000.00	72,621.20		52,378.80
22060	Maintenance	136,000.00	70,971.02		65,028.98
22070	Cleaning Services	50,000.00	13,560.00		36,440.00
22090	Security	50,000.00	-		50,000.00
22100	Publications and Stationery	777,000.00	764,584.60		12,415.40
22110	Overseas Travel	75,000.00	23,993.00		51,007.00
22120	Fees	1,792,000.00	1,791,134.70		865.30
	<i>of which</i>				
22120011	<i>Fees icw Privy Council Cases</i>	<i>964,000.00</i>	<i>963,328.26</i>		<i>671.74</i>
22120012	<i>Retainer Fees to Counsel</i>	<i>606,000.00</i>	<i>605,870.96</i>		<i>129.04</i>
22900	Other Goods and Services	275,000.00	121,790.42		153,209.58
	Total Programme 161: Criminal Advisory and Litigation	18,338,000	17,413,159.05		924,840.95
	<i>Net amount under the Provisions</i>				924,840.95
	Public Bodies Appeal Tribunal				
	Programme 171: Determination of Appeals by Public Officers				
21	Compensation of Employees	2,356,000	2,188,512.97		167,487.03
21110	Personal Emoluments	1,908,000	1,873,988.01		34,011.99
21111	Other Staff Costs	448,000	314,524.96		133,475.04
22	Goods and Services	2,811,502	2,440,758.07		370,743.93
22010	Cost of Utilities	197,000	100371.22		96,628.78
22020	Fuel and Oil	-	-		
22030	Rent	761,502	761,501.25		0.75

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Public Bodies Appeal Tribunal Programme 171: Determination of Appeals by Public Officers - continued				
22	Goods and Services - continued				
22040	Office Equipment and Furniture	782,000.00	700,633.90		81,366.10
22050	Office Expenses	114,000.00	71,351.00		42,649.00
22060	Maintenance	622,000.00	573,281.45		48,718.55
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>330,000.00</i>	<i>315,461.65</i>		<i>14,538.35</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>292,000.00</i>	<i>257,819.80</i>		<i>34,180.20</i>
22070	Cleaning Services	20,000.00	19,939.50		60.50
22100	Publications and Stationery	165,000.00	125,070.00		39,930.00
22110	Overseas Travel	150,000.00	88,609.75		61,390.25
	Total Programme 171: Public Bodies Appeal Tribunal	5,167,502	4,629,271.04		538,230.96
	<i>Net amount under the Provisions</i>				<i>538,230.96</i>
	PRIME MINISTER'S OFFICE Programme 201: Sub-Programme 20101: Cabinet Office				
21	Compensation of Employees	14,642,000	14,477,617.69		164,382.31
21110	Personal Emoluments	12,792,000	12,790,325.86		1,674.14
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	<i>8,726,600</i>	<i>8,726,128.26</i>		<i>471.74</i>
21110004	<i>Allowances</i>	<i>2,607,000</i>	<i>2,606,628.42</i>		<i>371.58</i>
21111	Other Staff Cost	1,850,000	1,687,291.83		162,708.17
22	Goods and Services	4,719,000	4,290,497.40		428,502.60
22010	Cost of Utilities	375,000	341,266.00		33,734.00
22020	Fuel and Oil	200,000	177,094.70		22,905.30
22030	Rent	905,000	900,261.00		4,739.00
22040	Office Equipment and Furniture	400,000	255,352.35		144,647.65
22050	Office Expenses	694,000	687,211.64		6,788.36
22060	Maintenance	1,560,000	1,479,955.08		80,044.92
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>1,150,000</i>	<i>1,140,677.12</i>		<i>9,322.88</i>
22060003	<i>Plant & Equipment</i>	<i>257,000</i>	<i>256,665.36</i>		<i>334.64</i>
22100	Publications and Stationery	540,000	412,396.63		127,603.37
22120	Fees	0	0		
22900	Other Goods and Services	45,000	36,960.00		8,040.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 201:				
	Sub-Programme 20101: Cabinet Office				
	continued				
26	Grants	18,489,100	18,489,100.00		
26313	Extra-Budgetary Units	11,500,000	11,500,000.00		
26313040	<i>Current Grant-Mauritius</i>	<i>11,500,000</i>	<i>11,500,000.00</i>		
	<i>Oceanography Institute</i>				
26323	Extra-Budgetary Units	6,989,100	6,989,100.00		
26323040	<i>Capital Grant - Mauritius</i>	<i>6,989,100</i>	<i>6,989,100.00</i>		
	<i>Oceanography Institute</i>				
31	Acquisition of Non-Financial Assets	2,297,000	2,296,543.41		456.59
31112	Non-Residential Buildings	2,297,000	2,296,543.41		456.59
31112434	<i>Upgrading of Conference Centre</i>	<i>2,297,000</i>	<i>2,296,543.41</i>		<i>456.59</i>
31132	Intangible Fixed Assets	0	0		
31132401	<i>e-Government Projects</i>	<i>0</i>	<i>0</i>		
	<i>e-Cabinet</i>				
	Total Sub -Programme 20101:	40,147,100	39,553,758.50		593,341.50
	Cabinet Office				
	PRIME MINISTER'S OFFICE				
	Programme 201:				
	Sub-Programme 20102: Private Office				
	and Ceremonials				
21	Compensation of Employees	19,723,000	19,582,404.33		140,595.67
21110	Personal Emoluments	17,337,000	17,281,453.54		55,546.46
21110005	<i>Extra Assistance</i>	<i>9,537,000</i>	<i>9,536,159.37</i>		<i>840.63</i>
21111	Other Staff Cost	2,386,000	2,300,950.79		85,049.21
22	Goods and Services	9,237,000	8,962,964.61		274,035.39
22010	Cost of Utilities	1,000,000	996,652.15		3,347.85
22020	Fuel and Oil	125,000	113,502.70		11,497.30
22040	Office Equipment and Furniture	225,000	150,698.00		74,302.00
22050	Office Expenses	705,000	660,262.29		44,737.71
22060	Maintenance	175,000	104,255.50		70,744.50
22100	Publications and Stationery	650,000	590,430.02		59,569.98
22120	Fees	0	0		
22900	Other Goods and Services	6,357,000	6,347,163.95		9,836.05
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	<i>6,270,000</i>	<i>6,269,171.70</i>		<i>828.30</i>
22900901	<i>National Day Celebration</i>	<i>0</i>	<i>0</i>		
	Total Sub-Programme 20102: Private	28,960,000	28,545,368.94		414,631.06
	Office and Ceremonials				

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 201:				
	Sub-Programme 20103:				
	Defence and Home Affairs				
21	Compensation of Employees	21,644,000	21,631,894.62		12,105.38
21110	Personal Emoluments	18,391,000	18,388,889.07		2,110.93
	<i>of which:</i>				
21110001	Basic Salary	14,802,600	14,801,840.10		759.90
21111	Other Staff Cost	3,253,000	3,243,005.55		9,994.45
22	Goods and Services	41,545,000	40,747,406.83		797,593.17
22010	Cost of Utilities	14,468,000	14,403,245.18		64,754.82
	<i>of which:</i>				
22010001	Electricity and Gas Charges	12,358,000	12,357,813.00		187.00
22020	Fuel and Oil	278,000	277,184.70		815.30
22030	Rent	601,000	600,919.57		80.43
22040	Office Equipment and Furniture	1,425,000	1,337,974.56		87,025.44
22050	Office Expenses	1,327,000	1,131,125.00		195,875.00
22060	Maintenance	2,821,000	2,767,810.08		53,189.92
	<i>of which:</i>				
22060001	Buildings	1,132,000	1,131,267.26		732.74
22060003	Plant & Equipment	850,000	842,755.16		7,244.84
22060004	Vehicles and Motorcycles	614,000	613,953.71		46.29
22070	Cleaning Services	832,000	831,444.50		555.50
22100	Publications and Stationery	1,725,000	1,556,789.43		168,210.57
22120	Fees	751,000	739,149.62		11,850.38
	<i>of which:</i>				
22120007	Fees for Training	26,000	25,798.68		201.32
22120022	Fees for Parole Board	225,000	225,000.00		
22900	Other Goods and Services	17,317,000	17,101,764.19		215,235.81
	<i>of which:</i>				
22900907	Truth and Justice Commission	5,615,000	5,451,822.59		163,177.41
22900908	Women and Children's Solidarity Programme	4,764,000	4,763,954.32		45.68
22900909	Expenses related to Counter Terrorism Unit	509,000	508,770.00		230.00
22900910	Running Costs of the Security Unit	2,993,000	2,992,980.95		19.05
22900915	Multi sectoral Response to Hiv/Aids Programme	3,100,000	3,070,614.04		29,385.96
22900916	Data Protection Office	93,000	92,691.76		308.24
26	Grants	450,000	329,963.47		120,036.53
26210	Current Grant to International Organisations	175,000	129,963.47		45,036.53
26210148	Contribution to International Organisation for Migration	175,000	129,963.47		45,036.53

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 201:				
	Sub-Programme 20103:				
	Defence and Home Affairs - continued				
26313	Extra-Budgetary Units	275,000	200,000.00		75,000.00
	<i>of which:</i>				
26313042	Current Grant- Mauritius Research Council	0	0		
26313050	Current Grant- National Adoption Council	275,000	200,000.00		75,000.00
28	Other Expense	1,500,000	1,500,000.00		
28213	Transfers to Non-Financial Public Corporations	1,500,000	1,500,000.00		
28213006	Other Current Transfers-State Property Development Co. Ltd	1,500,000	1,500,000.00		
31	Acquisition of Non-Financial Assets	19,953,000	19,297,951.26		655,048.74
31112	Non-Residential Buildings	294,000	293,758.68		241.32
	<i>of which:</i>				
31112421	Upgrading and Refurbishment of Government Centre	294,000	293,758.68		241.32
31112433	Refurbishment of Emmanuel Anquetil Building	0	0		
	<i>(a) Upgrading of Electrical Network and Air-Conditioning System</i>				
	<i>(b) Fencing and Wire Netting</i>				
31112435	Upgrading Works at Clarisse House	0	0		
31113	Other Structures	6,879,000	6,860,255.29		18,744.71
	<i>of which:</i>				
31113027	Construction of Walls	5,029,000	5,028,505.29		494.71
	<i>(a) New Boundary Wall at VIPSU, Vacoas</i>	5,029,000	5,028,505.29		494.71
	<i>(b) Construction of Concrete and Security Shelter for VVIP Cars</i>				
31113430	Upgrading of Espace Culturel et Artistique, Chateau Mon Plaisir	1,850,000	1,831,750.00		18,250.00
31121	Transport Equipment	7,853,000	7,852,942.31		57.69
31121801	Acquisition of Vehicles :	7,853,000	7,852,942.31		57.69
	<i>(a) Defence and Home Affairs</i>	0	0		
	<i>(b) Security Division</i>	7,853,000	7,852,942.31		57.69
	<i>(c) National Security Services</i>	0	0		
31122	Other Machinery and Equipment	2,927,000	2,925,180.42		1,819.58
31122814	Acquisition of Air-Conditioning Equipment	142,000	141,038.75		961.25

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 201:				
	Sub-Programme 20103:				
	Defence and Home Affairs - continued				
31122999	Acquisition of Other Machinery & Equipment	2,785,000	2,784,141.67		858.33
	(a) Security Division	2,785,000	2,784,141.67		858.33
	(b) National Security Services	0	0		
31132	Intangible Fixed Assets	2,000,000	1,365,814.56		634,185.44
	of which:				
31132401	Upgrading of ICT Infrastructure	1,000,000	948,729.06		51,270.94
31132403	Upgrading of Criminal Intelligence System	1,000,000	417,085.50		582,914.50
	Total Sub-Programme 20103: Defence and Home Affairs	85,092,000	83,507,216.18		1,584,783.82
	Sub- Programme 20104: National Security Services				
22	Goods and Services	2,250,000.00	2,250,000.00		
22090	Security Services	2,250,000.00	2,250,000.00		
22090002	National Security Services	2,250,000.00	2,250,000.00		
	Total Sub- Programme 20104: National Security Services	2,250,000.00	2,250,000.00		
	Programme 564: Human Rights Awareness				
21	Compensation of Employees	351,000	194,316.66		156,683.34
21110	Personal Emoluments	296,000	161,500.00		134,500.00
21111	Other staff costs	55,000	32,816.66		22,183.34
22	Goods and Services	301,000	61,122.60		239,877.40
22010	Cost of Utilities	75,000	0		75,000.00
22020	Fuel and oil	25,000	0		25,000.00
22030	Rent	0	0		
22040	Office Equipment and Furniture	0	0		
22050	Office Expenses	71,000	61,122.60		9,877.40
22060	Maintenance	80,000	0		80,000.00
22100	Publications and Stationery	50,000	0		50,000.00
22900	Other Goods and Services	0	0		
31	Acquisition of Non-Financial Assets	0	0		
31112	Non-Residential Buildings	0	0		
31112401	Upgrading of Office Buildings	0	0		
	Total Programme 564: Human Rights Awareness	652,000	255,439.26		396,560.74

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 211:				
	Government Information and Provision of International News				
21	Compensation of Employees	10,976,000	10,829,262.23		146,737.77
21110	Personal Emoluments	9,822,000	9,713,985.13		108,014.87
21111	Other Staff Costs	1,154,000	1,115,277.10		38,722.90
22	Goods and Services	8,695,000	8,287,153.07		407,846.93
22010	Cost of Utilities	186,000	160,815.65		25,184.35
22020	Fuel and Oil	160,000	131,710.70		28,289.30
22030	Rent	25,000	20,700.00		4,300.00
22040	Office Equipment and Furniture	224,000	188,117.90		35,882.10
22050	Office Expenses	282,000	241,564.81		40,435.19
22060	Maintenance	290,000	177,152.89		112,847.11
22070	Cleaning Services	16,000	8,526.00		7,474.00
22100	Publications and Stationery	7,457,000	7,308,065.12		148,934.88
22110	Overseas Travel	1,000	0		1,000.00
22120	Fees	20,000	17,000.00		3,000.00
22900	Other Goods and Services	34,000	33,500.00		500.00
26	Grants	800,000	800,000.00		
26313	Extra-Budgetary Units	800,000	800,000.00		
26313048	<i>Current Grant- Media Trust Fund</i>	<i>800,000</i>	<i>800,000.00</i>		
31	Acquisition of Non-Financial Assets	175,000	108,413.25		66,586.75
31121	Transport Equipment	0	0		
31122	Other Machinery & Equipment	175,000	108,413.25		66,586.75
32	Acquisition of Financial Asset	0	0		
32145	Loans (Disbursement)	0	0		
32145509	<i>Loans to MBC</i>	<i>0</i>	<i>0</i>		
	Total Programme 211:				
	Government Information and Provision of International News	20,646,000	20,024,828.55		621,171.45
	Programme 221 :				
	Provision for Forensic Services				
21	Compensation of Employees	7,360,000	7,274,569.14		85,430.86
21110	Personal Emoluments	6,600,000	6,550,501.93		49,498.07
21111	Other Staff costs	760,000	724,067.21		35,932.79

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 221 :				
	Provision for Forensic Services -				
	<i>-continued</i>				
22	Goods and Services	2,840,000	2,602,994.19		237,005.81
22010	Costs of Utilities	586,000	580,474.50		5,525.50
22020	Fuel and Oil	30,000	23,838.05		6,161.95
22040	Office Equipment and Furniture	25,000	0		25,000.00
22050	Office Expenses	100,000	83,819.04		16,180.96
22060	Maintenance	998,000	933,142.14		64,857.86
22060003	<i>Plant and Equipment</i>	<i>819,000</i>	<i>817,825.21</i>		<i>1,174.79</i>
22100	Publications & Stationery	208,000	125,981.50		82,018.50
22100003	<i>Printing and Stationery</i>	<i>125,000</i>	<i>124,472.50</i>		<i>527.50</i>
22120	Fees	94,000	93,302.00		698.00
22140	Medical Supplies, Drugs and Equipment	679,000	678,406.96		593.04
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>679,000</i>	<i>678,406.96</i>		<i>593.04</i>
22900	Other Goods & Services	120,000	84,030.00		35,970.00
31	Acquisition of Non-Financial Assets	0	0		
31121	Transport Equipment	0	0		
31121801	<i>Acquisition of Vehicles</i>	<i>0</i>	<i>0</i>		
31122	Other Machinery and Equipment	0	0		
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>0</i>	<i>0</i>		
	Total Programme 221 :				
	Provision for Forensic Services	10,200,000	9,877,563.33		322,436.67
	Programme 231:				
	Public Sector Compensation and HR Policy and Strategy				
21	Compensation of Employees	9,744,790	9,675,459.72		69,330.28
21110	Personal Emoluments	8,749,000	8,695,355.24		53,644.76
21111	Other Staff Costs	995,790	980,104.48		15,685.52
22	Goods and Services	2,402,210	1,928,063.80		474,146.20
22010	Costs of Utilities	555,000	437,018.10		117,981.90
22030	Rent	1,157,210	1,157,208.00		2.00
22040	Office Equipment and Furniture	75,000	28,577.00		46,423.00
22050	Office Expenses	82,000	36,195.75		45,804.25
22060	Maintenance	200,000	96,983.98		103,016.02
22070	Cleaning Services	30,000	25,899.04		4,100.96

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 231:				
	Public Sector Compensation and HR Policy and Strategy - continued				
22100	Publications and Stationery	200,000	100,140.67		99,859.33
22120	Fees	75,000	27,561.26		47,438.74
22900	Other Goods and Services	28,000	18,480.00		9,520.00
	Total Programme 231:				
	Public Sector Compensation and HR Policy and Strategy	12,147,000	11,603,523.52		543,476.48
	Programme 241:				
	Civil Status Affairs				
21	Compensation of Employees	19,850,000	19,615,658.25		234,341.75
21110	Personal Emoluments	17,568,000	17,385,378.17		182,621.83
21111	Other Staff Costs	2,282,000	2,230,280.08		51,719.92
22	Goods and Services	7,842,000	7,339,666.96		502,333.04
22010	Costs of Utilities	1,597,000	1,472,327.13		124,672.87
22030	Rent	2,585,000	2,563,226.54		21,773.46
22040	Office Equipment and Furniture	740,000	688,469.00		51,531.00
22050	Office Expenses	150,000	117,169.25		32,830.75
22060	Maintenance	1,425,000	1,224,243.69		200,756.31
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>900,000</i>	<i>814,110.19</i>		<i>85,889.81</i>
22070	Cleaning Services	25,000	21,300.60		3,699.40
22100	Publications & Stationery	1,170,000	1,157,360.75		12,639.25
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>800,000</i>	<i>789,380.00</i>		<i>10,620.00</i>
22100003	<i>Printing and Stationery</i>	<i>370,000</i>	<i>367,980.75</i>		<i>2,019.25</i>
22120	Fees	60,000	34,900.00		25,100.00
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>0</i>	<i>0</i>		
22900	Other Goods and Services	90,000	60,670.00		29,330.00
28	Other Expense	450,000	375,228.20		74,771.80
28211	Transfers to Non- Profit Institutions	450,000	375,228.20		74,771.80
28211015	<i>Other Current Transfers- Muslim Council</i>	<i>450,000</i>	<i>375,228.20</i>		<i>74,771.80</i>
	Total Programme 241:				
	Civil Status Affairs	28,142,000	27,330,553.41		811,446.59

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	PRIME MINISTER'S OFFICE				
	Programme 251: Financial Support to Religious Organisations				
28	Other Expense	37,300,000	36,900,551.61		399,448.39
28211	Transfers to Non Profit Institutions	37,300,000	36,900,551.61		399,448.39
28211024	Religious Bodies	37,300,000	36,900,551.61		399,448.39
	Total Programme 251: Financial Support to Religious Organisations	37,300,000	36,900,551.61		399,448.39
	TOTAL				
	PRIME MINISTER'S OFFICE	265,536,100	259,848,803.30		5,687,296.70
	<i>Net Amount under the Provision</i>				<i>5,687,296.70</i>
	POLICE FORCE				
	Programme 261: Security Policy and Management				
21	Compensation of Employees	321,780,000	321,317,375.13		462,624.87
21110	Personal Emoluments	299,240,000	299,236,027.00		3,973.00
	<i>of which:</i>				
21110004	Allowances	29,569,400	29,569,298.93		101.07
21111	Other Staff Costs	22,540,000	22,081,348.13		458,651.87
22	Goods and Services	102,141,500	100,979,093.13		1,162,406.87
22010	Cost of Utilities	23,243,000	23,241,673.08		1,326.92
22020	Fuel and Oil	13,819,500	13,753,225.15		66,274.85
22030	Rent	7,880,000	7,875,454.43		4,545.57
22040	Office Equipment and Furniture	1,382,000	1,381,153.50		846.50
22050	Office Expenses	1,785,000	1,664,077.11		120,922.89
22060	Maintenance	23,103,000	22,970,019.87		132,980.13
	<i>of which :</i>				
22060003	Plant and Equipment	7,908,000	7,907,268.57		731.43
22060004	Vehicles and Motorcycles	8,000,000	7,998,103.96		1,896.04
22100	Publications and Stationery	3,002,000	2,702,451.60		299,548.40
22110	Overseas Travel	1,440,000	1,360,641.00		79,359.00
22120	Fees	1,075,000	1,009,330.09		65,669.91
22140	Medical Supplies, Drugs and Equipment	766,000	765,494.41		505.59
22150	Scientific and Laboratory Equipment and Supplies	2,700,000	2,384,300.06		315,699.94
22900	Other Goods and Services	21,946,000	21,871,272.83		74,727.17
	<i>of which:</i>				
22900012	Passports	15,721,000	15,720,946.00		54.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	POLICE FORCE				
	Programme 261:				
	Security Policy and Management				
	<i>continued</i>				
26	Grants	0	0		
26210	Current Grant to International Organisations				
	<i>of which:</i>				
26210021	Contribution to Interpol	0	0		
26210022	Contribution to International Association of Chief of Police(IACP)	0	0		
31	Acquisition of Non Financial Assets	162,549,090	162,448,655.39		100,434.61
31111	Dwellings	2,894,000	2,893,650.94		349.06
31111401	Upgrading of Quarters and Barracks	2,894,000	2,893,650.94		349.06
31112	Non Residential Buildings	1,574,000	1,573,088.57		911.43
31112413	Upgrading of Police District Headquarters	1,574,000	1,573,088.57		911.43
31121	Transport Equipment	11,084,200	11,083,516.54		683.46
31122	Other Machinery and Equipment	146,374,890	146,276,989.14		97,900.86
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	4,781,000	4,780,025.91		974.09
31122805	Acquisition of Security Equipment	800	0		800.00
31122806	Acquisition of Generators	0	0		
31122808	Acquisition of Digital Radio Communication Equipment	88,600,000	88,542,548.79		57,451.21
31122811	Acquisition of CCTV Street Surveillance System	49,417,090	49,378,750.44		38,339.56
31122999	Acquisition of Other Machinery Equipment	3,576,000	3,575,664.00		336.00
31132	Intangible Fixed Assets	622,000	621,410.20		589.80
31132401	e-Government Projects	622,000	621,410.20		589.80
	(a)Implementation of e-Business Plan for Traffic Branch				
	(b) GPS in Police Vehicles				
	(c) Immigration and Border Control System				
	Total Programme 261:				
	Security Policy and Management -	586,470,590	584,745,123.65		1,725,466.35

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	POLICE FORCE				
	Programme 262:				
	Community, Safety and Security				
	Sub-Programme 26201:				
	Crime Control and Investigation				
21	Compensation of Employees	886,991,000	886,694,637.70		296,362.30
21110	Personal Emoluments	822,428,000	822,134,609.67		293,390.33
	<i>of which:</i>				
21110004	Allowances	97,673,000	97,652,626.37		20,373.63
21111	Other Staff Costs	64,563,000	64,560,028.03		2,971.97
22	Goods and Services	107,349,000	106,831,093.92		517,906.08
22010	Cost of Utilities	21,340,000	21,295,430.17		44,569.83
22020	Fuel and Oil	35,600,000	35,532,422.36		67,577.64
22030	Rent	4,403,000	4,401,613.32		1,386.68
22040	Office Equipment and Furniture	652,000	536,317.80		115,682.20
22050	Office Expenses	688,000	587,074.66		100,925.34
22060	Maintenance	23,485,000	23,419,434.62		65,565.38
	<i>of which:</i>				
22060004	Vehicles and Motor Cycles	17,490,000	17,489,413.58		586.42
22060005	IT Equipment	3,451,000	3,450,575.55		424.45
22100	Publications and Stationery	2,302,000	2,301,311.81		688.19
22110	Overseas Travel	400,000	332,986.39		67,013.61
22120	Fees	1,000,000	999,712.22		287.78
22140	Medical Supplies, Drugs and Equipment	1,719,000	1,718,719.43		280.57
22900	Other Goods and Services	15,760,000	15,706,071.14		53,928.86
	<i>of which:</i>				
22900001	Uniforms	4,327,000	4,326,029.46		970.54
31	Acquisition of Non Financial Assets	53,219,000	53,164,733.35		54,266.65
31112	Non-Residential Buildings	10,018,000	10,009,768.05		8,231.95
	<i>of which:</i>				
31112012	Construction of Police Station	1,920,000	1,919,278.13		721.87
	(a) Grand Bay Police Station				
	(b) Bambous Police Station	0	0		
	(c) Black River Police Station	0	0		
	(d) Trou d'Eau Douce Police Station	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
31	POLICE FORCE				
	Programme 262:				
	Community, Safety and Security				
	Sub-Programme 26201:				
	Crime Control and Investigation				
	Acquisition of Non Financial Assets -				
	<i>continued</i>				
31112012	Construction of Police Station				
	(e) St Pierre Police Station				
	(f) Blue Bay Police Station	0	0		
	(g) Cite la Cure Police Station	0	0		
	(h) La Gaulette Police Station	0	0		
	(i) La Ferme Police Station	0	0		
	(j) Plaine Corail Police Station	0	0		
	(k) Camp Levieux Police Station	0	0		
	(l) Bel Ombre Police Station	0	0		
	(m) Cent Gaulette Police Station		0		
	(n) Miscellaneous				
31112013	Construction of Police District Headquarters	4,807,000	4,806,407.05		592.95
	(a) Police Band Headquarters at Vacoas				
	(b) Flacq Divisional Headquarters				
31112014	Construction of Regional Detention Centres(Piton)	0	0		
31112412	Upgrading of Police Stations	2,397,000	2,396,912.73		87.27
31112413	Upgrading of Police District Headquarters	894,000	887,170.14		6,829.86
31121	Transport Equipment	39,765,000	39,720,034.92		44,965.08
31122	Other Machinery and Equipment	3,436,000	3,434,930.38		1,069.62
	Total Sub-Programme 26201:				
	Crime Control and Investigation	1,047,559,000	1,046,690,464.97		868,535.03

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 26202: Road and Public Safety				
21	Compensation of Employees	51,957,000	51,304,095.20		652,904.80
21110	Personal Emoluments	50,457,000	49,825,629.70		631,370.30
	<i>of which:</i>				
21110004	Allowances	4,737,000	4,736,763.83		236.17
21111	Other Staff Costs	1,500,000	1,478,465.50		21,534.50
22	Goods and Services	9,428,000	7,885,208.03		1,542,791.97
22010	Cost of Utilities	700,000	587,954.21		112,045.79
22020	Fuel and Oil	2,020,000	1,889,695.00		130,305.00
22040	Office Equipment and Furniture	60,000	36,115.75		23,884.25
22050	Office Expenses	112,000	31,872.25		80,127.75
22060	Maintenance	5,095,000	4,726,689.86		368,310.14
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	4,805,000	4,453,826.66		351,173.34
22100	Publications and Stationery	726,000	181,155.00		544,845.00
22110	Overseas Travel	150,000	0		150,000.00
22120	Fees	100,000	80,413.64		19,586.36
22140	Medical Supplies, Drugs and Equipment	100,000	93,610.05		6,389.95
22900	Other Goods and Services	365,000	257,702.27		107,297.73
31	Acquisition of Non Financial Assets	10,179,000	9,992,075.00		186,925.00
31121	Transport Equipment	9,525,000	9,439,025.00		85,975.00
31122	Other Machinery and Equipment	654,000	553,050.00		100,950.00
	Total Sub-Programme 26202: Road and Public Safety	71,564,000	69,181,378.23		2,382,621.77
	Sub- Programme 26203: Support to Community				
21	Compensation of Employees	10,287,000	10,044,306.32		242,693.68
21110	Personal Emoluments	9,720,000	9,477,507.82		242,492.18
	<i>of which:</i>				
21110004	Allowances	734,000	733,172.82		827.18
21111	Other Staff Costs	567,000	566,798.50		201.50
22	Goods and services	1,308,000	838,374.93		469,625.07
22010	Cost of Utilities	228,000	121,347.00		106,653.00
22020	Fuel and Oil	201,000	193,857.10		7,142.90
22040	Office Equipment and Furniture	20,000	3,887.00		16,113.00
22050	Office Expenses	44,000	17,643.10		26,356.90
22060	Maintenance	410,000	317,672.23		92,327.77
22100	Publications and Stationery	130,000	25,210.25		104,789.75
22110	Overseas Travel	30,000	0		30,000.00
22120	Fees	50,000	0		50,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub- Programme 26203: Support to Community continued				
22140	Medical Supplies, Drugs and Equipment	20,000	20,000.00		
22900	Other Goods and Services	175,000	138,758.25		36,241.75
	Total Sub- Programme 26203: Support to Community	11,595,000	10,882,681.25		712,318.75
	Sub-Programme 26204: Combating Drugs				
21	Compensation of Employees	60,320,000	60,315,675.81		4,324.19
21110	Personal Emoluments	57,228,000	57,224,096.25		3,903.75
21110004	Allowances	6,466,000	6,465,321.96		678.04
21111	Other Staff Costs	3,092,000	3,091,579.56		420.44
22	Goods and Services	8,929,000	8,424,297.70		504,702.30
22010	Costs of Utilities	1,145,000	1,055,092.43		89,907.57
22020	Fuel and Oil	1,531,000	1,488,485.05		42,514.95
22040	Office Equipment and Furniture	70,000	66,632.75		3,367.25
22050	Office Expenses	245,000	158,443.45		86,556.55
22060	Maintenance	2,804,000	2,676,788.79		127,211.21
22060004	Vehicles and Motorcycles	2,500,000	2,499,461.84		538.16
22100	Publications and Stationery	256,000	234,415.25		21,584.75
22110	Overseas Travel	75,000	0		75,000.00
22120	Fees	200,000	199,656.88		343.12
22140	Medical Supplies, Drugs and Equipment	100,000	74,225.00		25,775.00
22900	Other Goods and Services	2,503,000	2,470,558.10		32,441.90
31	Acquisition of Non Financial Assets	6,631,000	6,629,058.82		1,941.18
31121	Transport Equipment	3,590,000	3,589,044.00		956.00
31122	Other Machinery and Equipment	3,041,000	3,040,014.82		985.18
	Total Sub-Programme 26204: Combating Drugs	75,880,000	75,369,032.33		510,967.67
	Programme 263: Emergency, Disaster Management and Surveillance				
	Sub-Programme:26301 Disaster Management and Emergency Rescue				
21	Compensation of Employees	153,202,000	153,121,174.40		80,825.60
21110	Personal Emoluments	141,012,000	141,003,483.72		8,516.28
	<i>of which:</i>				
21110004	Allowances	13,380,000	13,379,741.77		258.23

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme:26301 Disaster Management and Emergency Rescue <i>continued</i>				
21111	Other Staff Costs	12,190,000	12,117,690.68		72,309.32
22	Goods and Services	41,259,000	40,575,082.36		683,917.64
22010	Cost of Utilities	3,188,000	3,176,590.36		11,409.64
22020	Fuel and Oil	3,747,000	3,739,536.66		7,463.34
22040	Office Equipment and Furniture	160,000	71,765.00		88,235.00
22050	Office Expenses	326,000	230,214.07		95,785.93
22060	Maintenance	7,213,000	7,095,954.96		117,045.04
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>4,137,000</i>	<i>4,136,552.61</i>		<i>447.39</i>
22100	Publications and Stationery	235,000	184,104.50		50,895.50
22110	Overseas Travel	150,000	127,048.00		22,952.00
22120	Fees	300,000	244,732.24		55,267.76
22140	Medical Supplies, Drugs and Equipment	400,000	345,225.03		54,774.97
22900	Other Goods and Services	25,540,000	25,359,911.54		180,088.46
	<i>of which :</i>				
22900001	<i>Uniforms</i>	<i>4,036,000</i>	<i>4,035,910.92</i>		<i>89.08</i>
22900005	<i>Provisions and Stores</i>	<i>13,145,000</i>	<i>13,144,766.38</i>		<i>233.62</i>
31	Acquisition of Non Financial Assets	44,656,000	44,651,084.38		4,915.62
31111	Dwellings	2,421,000	2,420,528.91		471.09
31112	Non-Residential Buildings	0	0		
	<i>of which:</i>				
31112036	<i>Construction of SMF Buildings (a) New SMF HQ Block (b) Construction of Regimental Medical Unit</i>	<i>0</i>	<i>0</i>		
31112436	<i>Upgrading of SMF Buildings</i>	<i>0</i>	<i>0</i>		
31113	Other Structures	1,296,000	1,293,876.89		2,123.11
	<i>of which:</i>				
31113023	<i>Gallery Range - Midlands</i>	<i>1,000</i>	<i>632.5</i>		<i>367.50</i>
31113027	<i>Construction of Security Wall</i>	<i>813,000</i>	<i>812,170.14</i>		<i>829.86</i>
31113029	<i>Construction of Shelters for Plants and Vehicles</i>	<i>482,000</i>	<i>481,074.25</i>		<i>925.75</i>
31113423	<i>Upgrading of Training Grounds and Structures</i>	<i>0</i>	<i>0</i>		
31121	Transport Equipment	37,949,552	37,948,872.63		679.37
	<i>of which:</i>				
31121401	<i>Overhaul of " Vehicles Avant Blindes" (VAB)</i>	<i>4,000</i>	<i>3,448.13</i>		<i>551.87</i>
31121801	<i>Acquisition of Vehicles</i>	<i>35,461,000</i>	<i>35,460,872.50</i>		<i>127.50</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme:26301 Disaster Management and Emergency Rescue <i>continued</i>				
31122	Other Machinery and Equipment	2,989,448	2,987,805.95		1,642.05
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	172,000	171,780.90		219.10
31122805	Acquisition of Security Equipment	448	0		448.00
31122806	Acquisition of Generators	0	0		
31122999	Acquisition of Other Machinery and Equipment	2,691,000	2,690,025.30		974.70
	Total Sub-Programme:26301 Disaster Management and Emergency Rescue	239,117,000	238,347,341.14		769,658.86
	Sub-Programme 26302 Public Order Policing				
21	Compensation of Employees	58,789,000	58,692,803.95		96,196.05
21110	Personal Emoluments	55,189,000	55,171,123.80		17,876.20
	<i>of which:</i>				
21110004	Allowances	6,199,000	6,198,930.46		69.54
21111	Other Staff Costs	3,600,000	3,521,680.15		78,319.85
22	Goods and Services	13,038,000	11,939,723.99		1,098,276.01
22010	Cost of Utilities	690,000	636,106.77		53,893.23
22020	Fuel and oil	2,715,000	2,642,815.20		72,184.80
22040	Office Equipment and Furniture	100,000	58,560.00		41,440.00
22050	Office Expenses	102,000	100,550.90		1,449.10
22060	Maintenance	2,010,000	1,911,092.00		98,908.00
22100	Publications and Stationery	110,000	90,952.50		19,047.50
22110	Overseas Travel	50,000	0		50,000.00
22120	Fees	150,000	149,924.00		76.00
22140	Medical Supplies,Drugs and Equipment	150,000	98,000.00		52,000.00
22900	Other Goods and Services	6,961,000	6,251,722.62		709,277.38
	<i>of which:</i>				
22900001	Uniforms	925,000	367,188.70		557,811.30
22900005	Provisions and Stores	5,481,000	5,480,680.50		319.50
31	Acquisition of Non Financial Assets	5,760,000	5,558,451.40		201,548.60
31121	Transport Equipment	4,357,000	4,356,360.00		640.00
31122	Other Machinery and Equipment	1,403,000	1,202,091.40		200,908.60
	Total Sub-Programme 26302: Public Order Policing	77,587,000	76,190,979.34		1,396,020.66

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	POLICE FORCE				
	Sub-Programme 26303:				
	Coastal and Maritime Surveillance-				
	Search and Rescue				
21	Compensation of Employees	133,262,000	132,312,238.14		949,761.86
21110	Personal Emoluments	124,440,000	123,495,601.37		944,398.63
	<i>of which:</i>				
21110004	Allowances	16,736,000	15,835,478.81		900,521.19
21111	Other Staff Costs	8,822,000	8,816,636.77		5,363.23
22	Goods and Services	66,287,000	65,773,529.03		513,470.97
22010	Costs of Utilities	4,630,000	4,615,434.61		14,565.39
22020	Fuel and Oil	12,350,000	12,304,276.70		45,723.30
	<i>of which:</i>				
22020003	Helicopters	2,000,000	1,996,974.35		3,025.65
22020004	Ships	3,635,000	3,634,315.05		684.95
22020005	Aircrafts	4,200,000	4,183,255.72		16,744.28
22030	Rent	210,000	198,500.00		11,500.00
22040	Office Equipment and Furniture	160,000	94,432.05		65,567.95
22050	Office Expenses	230,000	208,714.50		21,285.50
22060	Maintenance	36,543,000	36,420,392.62		122,607.38
	<i>of which:</i>				
22060007	Helicopters	3,410,000	3,409,783.29		216.71
22060008	Ships	15,820,000	15,819,183.93		816.07
22060009	Aircrafts	14,319,000	14,318,836.06		163.94
22100	Publications and Stationery	472,000	376,130.77		95,869.23
22110	Overseas Travel	175,000	158,716.00		16,284.00
22120	Fees	400,000	398,589.28		1,410.72
22140	Medical Supplies, Drugs and Equipment	68,000	67,412.20		587.80
22900	Other Goods and Services	11,049,000	10,930,930.30		118,069.70
	<i>of which:</i>				
22900001	Uniforms	1,372,000	1,371,011.63		988.37
22900005	Provisions and Stores	8,352,000	8,351,058.19		941.81
31	Acquisition of Non Financial Assets	375,016,000	374,958,629.54		57,370.46
31112	Non- Residential Buildings	0	0		
	<i>of which:</i>				
	Construction of NCG Posts	0	0		
	(a) NCG Post at Agalega				
	(b) NCG Post at St. Brandon				
	(c) NCG Post at Albion				
	(d) NCG Post at Poste La Fayette	0	0		
31112029	Construction of Store	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	POLICE FORCE				
	Sub-Programme 26303:				
	Coastal and Maritime Surveillance- Search and Rescue - continued				
31112425	Upgrading of NCG Posts	0	0		
31112429	Renovation of Helicopter Hangar	0	0		
31121	Transport Equipment	357,091,000	357,035,367.22		55,632.78
	of which:				
31121402	Overhaul of Helicopters	17,739,000	17,738,973.08		26.92
31121403	Upgrading of Patrol Vessels	16,846,000	16,845,559.14		440.86
	(a) Modernisation of CGS Retriever Vessel				
	(b) Modernisation of Ramped Logistic Boats				
31121801	Acquisition of Vehicles	4,601,000	4,600,835.00		165.00
31121802	Acquisition of Helicopter	317,905,000	317,850,000.00		55,000.00
31122	Other Machinery and Equipment	17,925,000	17,923,262.32		1,737.68
	of which:				
31122812	Acquisition of Nautical Equipment	4,081,000	4,080,647.60		352.40
	Total Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	574,565,000	573,044,396.71		1,520,603.29
	TOTAL POLICE FORCE	2,684,337,590	2,674,451,397.62		9,886,192.38
	<i>Net Amount under the Provision</i>				<i>9,886,192.38</i>
	Programme 271: GOVERNMENT PRINTING SERVICES				
21	Compensation of Employees	25,920,000	25,889,060.02		30,939.98
21110	Personal Emoluments	23,518,000	23,490,928.53		27,071.47
21111	Other Staff Costs	2,402,000	2,398,131.49		3,868.51
22	Goods and Services	19,958,000	19,631,236.10		326,763.90
22010	Cost of Utilities	1,493,000	1,456,305.90		36,694.10
22020	Fuel and Oil	65,000	58,236.55		6,763.45
22040	Office Equipment and Furniture	500,000	447,045.00		52,955.00
22050	Office Expenses	115,000	103,009.89		11,990.11
22060	Maintenance	1,285,000	1,187,225.98		97,774.02
	of which:				
22060003	Plant and Equipment	1,085,000	1,045,756.42		39,243.58
22070	Cleaning Services	170,000	165,152.96		4,847.04
22090	Security Services	850,000	826,516.13		23,483.87

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 271: GOVERNMENT PRINTING SERVICES <i>-continued</i>				
22100	Publications and Stationery of which:	14,530,000	14,486,821.89		43,178.11
22100001	<i>Paper and Material</i>	14,400,000	14,374,352.35		25,647.65
22120	Fees	200,000	152,075.00		47,925.00
22900	Other Goods and Services	750,000	748,846.80		1,153.20
31	Acquisition of Non-Financial Asstes	4,530,000	4,529,787.93		212.07
31122	Other Machinery and Equipment	4,530,000	4,529,787.93		212.07
31122813	<i>Acquisition of Printing Equipment</i>	4,530,000	4,529,787.93		212.07
	TOTAL PROGRAMME 271: GOVERNMENT PRINTING SERVICES	50,408,000	50,050,084.05		357,915.95
	<i>Net amount under the Provisions</i>				357,915.95
	Programme 281: METEOROLOGICAL SERVICES				
21	Compensation of Employees	24,297,000	24,198,081.02		98,918.98
21110	Personal Emoluments	21,237,000	21,236,341.22		658.78
21111	Other Staff Costs	3,060,000	2,961,739.80		98,260.20
22	Goods and Services	4,863,000	4,637,691.17		225,308.83
22010	Cost of Utilities	822,000	742,908.77		79,091.23
22020	Fuel and Oil	170,000	135,110.40		34,889.60
22040	Office Equipment and Furniture	693,000	675,124.49		17,875.51
22050	Office Expenses	210,000	189,255.77		20,744.23
22060	Maintenance of which	1,646,000	1,610,933.01		35,066.99
220600001	<i>Buildings</i>	557,000	556,851.85		148.15
22100	Publications and Stationery	125,000	105,914.35		19,085.65
22120	Fees	178,000	177,375.75		624.25
22150	Scientific Equipment and Supplies	500,000	492,458.51		7,541.49
221500001	Laboratory Apparatuses and Supplies	500,000	492,458.51		7,541.49
22900	Other Goods and Services	519,000	508,610.12		10,389.88
26	Grants	731,000	729,427.50		1,572.50
26210	Current Grant to International Org. of which :	731,000	729,427.50		1,572.50
26210023	<i>Contribution to World Meteorological Org.(Regular Budget)</i>	372,000	371,577.50		422.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 281: METEOROLOGICAL SERVICES - -continued				
26210025	Contribution to World Meteorological Org. (IPCC)	99,000	98,700.00		300.00
26210026	Contribution to World Meteorological Org. (ACMAD)	214,000	213,850.00		150.00
	Total Programme 281: METEOROLOGICAL SERVICES	29,891,000	29,565,199.69		325,800.31
	<i>Net amount under the Provisions</i>				325,800.31
	MAURITIUS PRISONS SERVICE				
	Programme 291: Management of Prisons				
21	Compensation of Employees	12,742,500	12,668,978.87		73,521.13
21110	Personal Emoluments	11,300,500	11,237,873.80		62,626.20
21111	Other Staff Costs	1,442,000	1,431,105.07		10,894.93
22	Goods and Services	1,113,000	1,000,829.53		112,170.47
22010	Cost of Utilities	550,000	505,456.00		44,544.00
22040	Office Equipment & Furniture	100,000	62,475.00		37,525.00
22050	Office Expenses	60,000	49,535.00		10,465.00
22060	Maintenance	100,000	99,768.20		231.80
22070	Cleaning Services	53,000	52,661.48		338.52
22100	Publications and Stationery	50,000	46,685.00		3,315.00
22900	Other Goods and Services	200,000	184,248.85		15,751.15
28	Other Expenses	40,000	30,000.00		10,000.00
28211	Transfers to Non-Profit Institutions	40,000	30,000.00		10,000.00
	Total -Programme 291: Management of Prisons	13,895,500	13,699,808.40		195,691.60
	Programme 292: Maintenance and Rehabilitation of Detainees				
21	Compensation of Employees	153,946,000	153,929,058.17		16,941.83
21110	Personal Emoluments	140,886,000	140,884,618.61		1,381.39
21111	Other Staff Costs	13,060,000	13,044,439.56		15,560.44
22	Goods and Services	39,588,000	39,144,103.42		443,896.58
22010	Cost of Utilities	9,898,000	9,737,593.59		160,406.41
22020	Fuel& Oil	1,440,000	1,350,669.40		89,330.60

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 292: Maintenance and Rehabilitation of Detainees <i>-continued</i>				
22040	Office Equipment & Furniture	70,000	67,930.35		2,069.65
22050	Office Expenses	90,000	81,290.00		8,710.00
22060	Maintenance	2,115,000	2,091,832.79		23,167.21
	of which				
22060003	<i>Plant and Equipment</i>	<i>1,015,000</i>	<i>1,014,491.37</i>		<i>508.63</i>
22100	Publications and Stationery	500,000	460,517.00		39,483.00
22120	Fees	220,000	217,213.00		2,787.00
22140	Medical Supplies , Drugs & Equipment	500,000	421,584.27		78,415.73
22900	Other Goods and Services	24,755,000	24,715,473.02		39,526.98
	of which				
22900005	<i>Provision & Stores</i>	<i>23,169,000</i>	<i>23,168,514.77</i>		<i>485.23</i>
31	Acquisition of Non- Financial	38,278,000	38,218,049.73		59,950.27
31112	Non-Residential Buildings	28,548,000	28,546,517.40		1,482.60
	of which				
31112011	<i>Construction of Prisons</i> <i>New Prison at Melrose</i>	<i>4,005,000</i>	<i>4,004,397.77</i>		<i>602.23</i>
31112411	<i>Upgrading of Prisons</i> <i>(a) Beau Bassin Prison</i> <i>(b) Phoenix Prison</i> <i>(c) Other Prisons</i>	<i>24,543,000</i>	<i>24,542,119.63</i>		<i>880.37</i>
31121	Transport Equipment	860,000	859,450.00		550.00
31122	Other Machinery and Equipment	7,270,000	7,212,082.93		57,917.07
	of which :				
31122805	<i>Purchase of Security Equipmen</i>	<i>2,930,000</i>	<i>2,929,411.03</i>		<i>588.97</i>
31122811	<i>Purchase of CCTV Cameras</i>	<i>3,000,000</i>	<i>2,968,247.20</i>		<i>31,752.80</i>
31122999	<i>Purchase of Other Machinery and equipment</i>	<i>1,340,000</i>	<i>1,314,424.70</i>		<i>25,575.30</i>
31132	Intangible Fixed Assets	1,600,000	1,599,999.40		0.60
31132401	<i>e-Government Projects</i> <i>New Prison Management System</i>	<i>1,600,000</i>	<i>1,599,999.40</i>		<i>0.60</i>
	Total Programme 292: Maintenance and Rehabilitation of Detainees	231,812,000	231,291,211.32		520,788.68
	TOTAL MAURITIUS PRISONS SERVICES	245,707,500	244,991,019.72		716,480.28
	<i>Net amount under the Provisions</i>				<i>716,480.28</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES				
	Programme 441: Utility Policy and Management				
21	Compensation of Employees	9,600,200	9,539,110.19		61,089.81
21110	Personal Emoluments	8,210,000	8,155,606.38		54,393.62
21111	Other staff costs	1,390,200	1,383,503.81		6,696.19
22	Goods and Services	6,083,000	5,906,617.55		176,382.45
22010	Cost of Utilities	920,000	881,957.70		38,042.30
22020	Fuel and Oil	90,000	75,027.25		14,972.75
22030	Rent	2,850,000	2,846,184.64		3,815.36
22040	Office equipment and furniture	700,000	681,706.69		18,293.31
22050	Office Expenses	188,000	181,727.61		6,272.39
22060	Maintenance	300,000	247,348.21		52,651.79
22100	Publications & Stationery	625,000	598,155.35		26,844.65
22120	Fees	-	-		
22130	Studies and Surveys	320,000	318,965.48		1,034.52
22130001	<i>Studies and preliminary project</i>	320,000	318,965.48		1,034.52
22900	Other Goods and Services	90,000	75,544.62		14,455.38
26	Grants	200,000,000	200,000,000.00		
26313	Extra Budgetary Units	-	-		
26313098	<i>Utility Regulatory Authority</i>	-	-		
26323	Extra Budgetary Units (Capital Grant)	200,000,000	200,000,000.00		
26323201	<i>"Maurice Ile Durable" (MID) Fund</i>	200,000,000	200,000,000.00		
	Total - Programme 441: Utility Policy and Management	215,683,200	215,445,727.74		237,472.26
	Programme 442: Energy Services				
21	Compensation of Employees	29,701,900	29,501,901.27		199,998.73
21110	Personal Emoluments	25,639,900	25,514,300.27		125,599.73
21111	Other staff costs	4,062,000	3,987,601.00		74,399.00
22	Goods and Services	5,326,100	5,036,585.60		289,514.40
22010	Cost of Utilities	540,000	517,423.74		22,576.26
22020	Fuel and Oil	550,000	517,628.05		32,371.95
22030	Rent	826,000	802,874.00		23,126.00
22040	Office equipment and furniture	170,000	161,220.36		8,779.64

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	DEPUTY PRIME MINISTER'S OFFICE				
	MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES				
	Programme 442: Energy Services -				
	<i>-continued</i>				
22050	Office Expenses	90,000	68,379.40		21,620.60
22060	Maintenance	927,000	844,713.39		82,286.61
22070	Cleaning Services	125,000	109,080.11		15,919.89
22090	Security	130,000	119,140.00		10,860.00
22100	Publications & Stationery	165,000	155,365.50		9,634.50
22120	Fees	1,063,000	1,014,611.75		48,388.25
22900	Other Goods & Services	740,100	726,149.30		13,950.70
25	Subsidies	653,000	652,250.00		750.00
25110	Non Financial Public Corporations	653,000	652,250.00		750.00
25110008	<i>Subsidies - Central Electricity Board</i>	<i>653,000</i>	<i>652,250.00</i>		<i>750.00</i>
	<i>(a) CEB iro Electricity Supply for Hardship Cases</i>	<i>653,000</i>	<i>652,250.00</i>		<i>750.00</i>
	<i>(b) CEB iro Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>-</i>	<i>-</i>		
31	Acquisition of Non-Financial Assets	743,000	683,681.75		59,318.25
31112	Non-Residential Buildings	243,000	242,297.50		702.50
31112099	<i>Electricity supply i.r.o Government Projects</i>	<i>243,000</i>	<i>242,297.50</i>		<i>702.50</i>
31122	Other Machinery & Equipment	500,000	441,384.25		58,615.75
	Total - Programme 442: Energy Services	36,424,000	35,874,418.62		549,581.38
	Programme 443: Water Resources				
21	Compensation of Employees	13,420,000.00	11,850,552.94		1,569,447.06
21110	Personal Emoluments	11,000,000.00	10,335,318.98		664,681.02
21111	Other staff costs	2,420,000.00	1,515,233.96		904,766.04
22	Goods and Services	10,119,800.00	9,741,961.92		377,838.08
22010	Cost of utilities	400,000.00	335,755.00		64,245.00
22020	Fuel and Oil	210,000.00	192,892.65		17,107.35
22030	Rent	1,760,000.00	1,605,747.84		154,252.16
22040	Office equipment and furniture	40,000.00	14,775.00		25,225.00
22050	Office Expenses	30,000.00	21,891.41		8,108.59
22060	Maintenance	235,000.00	211,844.24		23,155.76
22090	Security	990,000.00	962,656.60		27,343.40
22100	Publications & Stationery	80,000.00	74,695.50		5,304.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	DEPUTY PRIME MINISTER'S OFFICE MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES Programme 443: Water Resources - -continued				
22120	Fees	125,000.00	83,164.01		41,835.99
22130	Studies and Surveys	6,089,800	6,089,264.67		535.33
22900	Other Goods and Services	160,000	149,275.00		10,725.00
31	Acquisition of Non-Financial Assets	39,696,000	37,740,566.66		1,955,433.34
31113	Other Structures	39,469,000	37,513,893.07		1,955,106.93
	<i>of which:</i>				
31113002	Construction of Dams	31,269,000	31,268,552.77		447.23
	(a) Bagatelle Dam	30,000,000	31,238,008.77	1,238,008.77	
	(b) Riviere des Anguilles Dam	1,269,000	30,544.00		1,238,456.00
31113011	Drilling of Boreholes	3,000,000	2,414,882.70		585,117.30
31113017	Construction of Flow Measuring Structures	-	-		
31113402	Upgrading of Dams	1,200,000	229,562.54		970,437.46
31113410	Upgrading of Feeder Canals	4,000,000	3,600,895.06		399,104.94
31122	Other Machinery and Equipment	227,000	226,673.59		326.41
31122999	Acquisition of Other Machinery and Equipment	227,000	226,673.59		326.41
	Total - Programme 443: Water Resources	63,235,800	59,333,081.52		3,902,718.48
	Programme 444 : Sanitation				
21	Compensation of Employees	410,000	400,480.00		9,520.00
21110	Personal Emoluments	390,000	380,800.00		9,200.00
21111	Other staff costs	20,000	19,680.00		320.00
31	Acquisition of Non-Financial Assets	1,008,278,000	1,008,276,689.35		1,310.65
31113	Other Structures	1,008,278,000	1,008,276,689.35		1,310.65
31113008	Construction of Wastewater Infrastructure	950,740,000	950,738,960.64		1,039.36
	(a) Plaines Wilhems Sewerage Project	722,768,620	722,767,591.33		1,028.67
	(b) House Service Connections	69,544,210	69,544,208.08		1.92
	(c) Grand Baie Sewerage Project	-	-		
	(d) Infrastructure Rehabilitation in CHA Estates	27,203,980	27,203,975.17		4.83
	(e) Baie Du Tombeau Sewerage Project	124,374,250	124,374,246.06		3.94
	(f) Pailles-Guibies Sewerage Project	6,848,940	6,848,940.00		
31113408	Upgrading of Wastewater Infrastructure	57,538,000	57,537,728.71		271.29
	Total - Programme 444 : Sanitation	1,008,688,000	1,008,677,169.35		10,830.65

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	DEPUTY PRIME MINISTER'S OFFICE MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES Programme 445: Radiation Protection				
21	Compensation of Employees	1,688,000	1,617,528.80		70,471.20
21110	Personal Emoluments	1,483,000	1,424,878.96		58,121.04
21111	Other staff costs	205,000	192,649.84		12,350.16
22	Goods and Services	973,000	912,767.04		60,232.96
22010	Cost of utilities	70,000	61,205.00		8,795.00
22020	Fuel and Oil	40,000	40,000.00		
22030	Rent	588,000	588,000.00		
22040	Office equipment and furniture	20,000	12,738.00		7,262.00
22050	Office Expenses	25,000	16,031.90		8,968.10
22060	Maintenance	15,000	15,000.00		
22090	Security	0	0		
22100	Publications & Stationery	80,000	78,419.42		1,580.58
22120	Fees	115,000	84,349.00		30,651.00
22900	Other Goods and Services	20,000	17,023.72		2,976.28
26	Grants	475,000	449,689.38		25,310.62
26210	Current grant to International Organisations	475,000	449,689.38		25,310.62
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation)</i>	475,000	449,689.38		25,310.62
	Total - Programme 445: Radiation Protection	3,136,000	2,979,985.22		156,014.78
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES	1,327,167,000	1,322,310,382.45		4,856,617.55
	<i>Net amount under the Provisions</i>				<u>4,856,617.55</u>
	VICE-PRIME MINISTER'S OFFICE MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS Programme 341: Policy and Management For Tourism and Leisure				
21	Compensation of Employees	7,244,000	7,064,958.93		179,041.07
21110	Personal Emoluments	6,168,000	6,032,096.48		135,903.52
	<i>of which</i>				
21110005	<i>Extra Assistance</i>	1,802,500	1,769,219.18		33,280.82

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	VICE-PRIME MINISTER'S OFFICE MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS Programme 341: Policy and Management For Tourism and Leisure - <i>-continued</i>				
21111	Other staff costs	1,076,000	1,032,862.45		43,137.55
22	Goods and Services	4,670,500	4,041,976.19		628,523.81
22010	Cost of Utilities	810,000	779,834.43		30,165.57
22020	Fuel and Oil	175,000	85,103.75		89,896.25
22030	Rent	23,500,000	2,326,276.97		21,173,723.03
22040	Office equipment and furniture	255,000	181,186.00		73,814.00
22050	Office Expenses	215,300	187,611.94		27,688.06
22060	Maintenance	380,000	186,510.60		193,489.40
22100	Publications & Stationery	337,500	287,892.50		49,607.50
22110	Overseas Travel	72,200	-		72,200.00
22120	Fees	25,000	-		25,000.00
22900	Other Goods and Services	32,500	7,560.00		24,940.00
31	Acquisition of Non-Financial Assets	700,000	700,000.00		
31121	Transport Equipment	700,000	700,000.00		
	Total Programme 341: Policy and Management For Tourism and Leisure	12,614,500	11,806,935.12		807,564.88
	Programme 342: Sustainable Tourism Industry				
	Sub-Programme 34201: Improvement and Diversification of Tourism Products				
21	Compensation of Employees	5,474,800	5,308,739.87		166,060.13
21110	Personal Emoluments	4,809,000	4,707,821.49		101,178.51
21111	Other staff costs	665,800	600,918.38		64,881.62
22	Goods and Services	1,679,000	1,221,493.46		457,506.54
22010	Cost of Utilities	52,000	51,302.83		697.17
22020	Fuel and Oil	175,000	97,919.05		77,080.95
22030	Rent	102,000	101,200.00		800.00
22040	Office Equipment and Furniture	115,000	23,092.00		91,908.00
22050	Office Expenses	108,000	95,173.82		12,826.18
22060	Maintenance	215,000	28,681.09		186,318.91
22100	Publications and Stationery	275,000	270,056.00		4,944.00
22120	Fees	100,000	18,950.00		81,050.00
22130	Studies and Surveys	500,000	498,998.67		1,001.33
22900	Other Goods and Services	37,000	36,120.00		880.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 34201: Improvement and Diversification of Tourism Products <i>continued</i>				
31	Acquisition of Non-Financial Assets	3,089,000	2,913,987.39		175,012.61
31113	Other Structures	3,089,000	2,913,987.39		175,012.61
31113016	Construction of Touristic & Leisure Infrastructure	1,889,000	1,888,848.95		151.05
	(a) Tourism Signage Programme	1,889,000	1,888,848.95		151.05
31113416	Upgrading of Touristic & Leisure Infrastructure	450,000	391,500.25		58,499.75
31113431	Placement of Buoys	750,000	633,638.19		116,361.81
	Total Sub-Programme 34201: Improvement and Diversification of Tourism Products	10,242,800	9,444,220.72		798,579.28
	Sub-Programme 34202: Regulation & Control of Tourism Related Activities				
26	Grants	11,000,000	11,000,000.00		
26313	Extra Budgetary Unit	11,000,000	11,000,000.00		
26313089	Current Grant - Tourism Authority	11,000,000	11,000,000.00		
	Total Sub-Programme 34202: Regulation & Control of Tourism Related Activities	11,000,000	11,000,000.00		
	Total Programme 342: Sustainable Tourism Industry	21,242,800	20,444,220.72		798,579.28
	Programme 343: Destination Promotion Sub-Programme 34301: Country Promotion				
26	Grants	204,000,000	204,000,000.00		
26313	Extra Budgetary Units	204,000,000	204,000,000.00		
26313047	Current grant - Mauritius Tourism Promotion Authority	204,000,000	204,000,000.00		
	Total Sub-Programme 34301: Country Promotion	204,000,000	204,000,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 34302: Country Branding				
22	Goods and Services	4,153,000	4,152,614.18		385.82
22900	Other Goods and Services	4,153,000	4,152,614.18		385.82
22900902	<i>Branding of Mauritius</i>	4,153,000	4,152,614.18		385.82
	Total Sub-Programme 34302: Country Branding	4,153,000	4,152,614.18		385.82
	Total Programme 343: Destination Promotion-continued	208,153,000	208,152,614.18		385.82
	Programme 344: Promotion of Leisure				
21	Compensation of Employees	751,200	598,817.46		152,382.54
21110	Personal Emoluments	508,000	439,200.00		68,800.00
21111	Other staff costs	243,200	159,617.46		83,582.54
22	Goods and Services	1,688,500	1,240,248.89		448,251.11
22010	Cost of Utilities	72,500	44,054.00		28,446.00
22020	Fuel and Oil	35,000	34,739.00		261.00
22030	Rent	762,500	623,596.98		138,903.02
	<i>of which</i>				
22030005	<i>Rental of Facilities for Events</i>	215,000	159,500.00		55,500.00
22050	Office Expenses	100,000	50,634.21		49,365.79
22060	Maintenance	50,000	603.75		49,396.25
22090	Security	62,500	-		62,500.00
22100	Publications and Stationery	200,000	148,863.50		51,136.50
22900	Other Goods and Services	406,000	337,757.45		68,242.55
	Total Programme 344: Promotion of Leisure	2,439,700	1,839,066.35		600,633.65
	Programme 345: Civil Aviation and Port Development				
	Sub-Programme 34501: Ports and Civil Aviation policy				
21	Compensation of Employees	3,614,700	3,501,118.29		113,581.71
21110	Personal Emoluments	3,265,700	3,193,760.26		71,939.74
	<i>of which</i>				
21110001	<i>Basic Salary</i>	2,729,700	2,672,923.34		56,776.66
21111	Other staff costs	349,000	307,358.03		41,641.97
22	Goods and Services	2,572,500	2,311,852.79		260,647.21
22010	Cost of Utilities	386,000	359,470.19		26,529.81
22020	Fuel and Oil	24,000	22,541.35		1,458.65

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 34501: Ports and Civil Aviation policy continued				
22030	Rent	1,628,000	1,572,729.66		55,270.34
	<i>of which</i>				
22030001	Rental of Building	1,513,000	1,458,879.66		
22040	Office Equipment and Furniture	150,000	70,731.50		79,268.50
22050	Office Expenses	47,500	33,719.35		13,780.65
22060	Maintenance	162,200	133,941.74		28,258.26
22100	Publications & Stationery	93,000	74,094.40		18,905.60
22120	Fees	31,500	-		31,500.00
	<i>of which</i>				
22120008	Fees to Consultants	-	-		
22900	Other Goods and Services	50,300	44,624.60		5,675.40
28	Other Expense	387,500,000	387,500,000.00		
28223	Transfers to Non-Financial Public Corporations	387,500,000	387,500,000.00		
28223013	Other Capital Transfers - Cargo Handling Corporation	387,500,000	387,500,000.00		
	Total Sub-Programme 34501: Ports and Civil Aviation Policy-continued	393,687,200	393,312,971.08		374,228.92
	Programme 345: Civil Aviation and Port Development Sub-Programme 34502: Civil Aviation Services				
21	Compensation of Employees	46,738,000	46,667,527.48		70,472.52
21110	Personal Emoluments	40,111,000	40,050,880.51		60,119.49
	<i>of which</i>				
21110001	Basic Salary	32,891,000	32,890,138.32		861.68
21111	Other staff costs	6,627,000	6,616,646.97		10,353.03
	<i>of which</i>				
21111002	Travelling & Transport	4,424,000	4,423,371.30		628.70
22	Goods and Services	27,225,900	26,895,936.21		329,963.79
22010	Cost of Utilities	5,203,000	5,063,246.70		139,753.30
	<i>of which</i>				
22010001	Electricity & Gas Charges	4,300,000	4,180,495.94		119,504.06
22020	Fuel and Oil	450,000	436,046.30		13,953.70
22040	Office Equipment and Furniture	125,000	115,439.00		9,561.00
22050	Office Expenses	352,000	342,744.38		9,255.62
22060	Maintenance	10,258,000	10,213,151.92		44,848.08
	<i>of which</i>				
22060001	Buildings	5,523,000	5,522,049.90		950.10

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 345: Civil Aviation and Port Development				
	Sub-Programme 34502: Civil Aviation Services				
	<i>continued</i>				
22060003	Plant and Equipment	2,934,000	2,933,871.87		128.13
22060010	Grounds	920,000	912,410.00		7,590.00
22070	Cleaning Services	52,000	51,089.00		911.00
22100	Publications & Stationery	525,000	431,404.05		93,595.95
22120	Fees	6,109,900	6,108,277.72		1,622.28
22120007	Fees for Training	3,933,000	3,932,328.79		671.21
22120020	Inspection and Audit Fees	2,176,900	2,175,948.93		951.07
22900	Other Goods and Services	4,151,000	4,134,537.14		16,462.86
	<i>of which</i>				
22900025	Satellite Communication Services Charge	1,953,000	1,952,280.12		719.88
22900026	Aviation Security Cards and Certificates	1,798,000	1,797,649.52		350.48
26	Grants	-	-		
26210	Current Grant to International Organisations	-	-		
26210032	Contribution to International Civil Aviation Organisation	-	-		
28	Other Expense	4,505,100	4,505,080.59		19.41
28217	Other	4,505,100	4,505,080.59		19.41
28217001	Airport Liability Insurance	4,505,100	4,505,080.59		19.41
31	Acquisition of Non Financial Assets	43,680,000	43,679,348.40		651.60
31121	Transport Equipment	1,687,000	1,686,820.00		180.00
31122	Other Machinery and Equipment	41,993,000	41,992,528.40		471.60
	<i>of which</i>				
31122999	Acquisition of Other Machinery and Equipment	41,993,000	41,992,528.40		471.60
	(a) Acquisition of Chiller Plant for Area Control and Condenser Coils	1,516,075	1,516,074.56		
	(b) Instrument for Landing Station/ Doppler VMF Omni-Directional Radio/Distance Measuring Equipment	40,476,925	40,476,453.84		471.60
	Total Sub-Programme 34502 : Civil Aviation Services	122,149,000	121,747,892.68		401,107.32
	Total Programme 345: Civil Aviation and Port Development	515,836,200	515,060,863.76		775,336.24

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	TOTAL -VICE-PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS	760,286,200	757,303,700.13		2,982,499.87
	<i>Net amount under the Provisions</i>				2,982,499.87
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT				
	Programme 361: Policy and Strategy Development for Economic Growth and Social Progress				
	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy				
21	Compensation of Employees	113,474,000	113,419,676.71		54,323.29
21110	Personal Emoluments	105,203,000	105,149,939.16		53,060.84
	<i>of which:</i>				
21110004	Allowances	6,344,000	6,343,511.20		488.80
21110005	Extra Assistance	2,320,000	2,319,750.00		250.00
21111	Other Staff Costs	8,271,000	8,269,737.55		1,262.45
22	Goods and Services	20,520,000	19,908,256.37		611,743.63
22010	Costs of Utilities	2,754,000	2,753,127.30		872.70
22020	Fuel and Oil	798,000	797,379.50		620.50
22030	Rent	1,442,000	1,356,845.00		85,155.00
22040	Office Equipment and Furniture	1,652,000	1,651,551.41		448.59
22050	Office Expenses	751,000	674,722.92		76,277.08
22060	Maintenance	1,055,000	998,762.14		56,237.86
22070	Cleaning Services	27,000	5,105.00		21,895.00
22100	Publications and Stationery	2,254,000	2,032,608.33		221,391.67
22120	Fees	364,000	287,400.00		76,600.00
22900	Other Goods and Services	9,423,000	9,350,754.77		72,245.23
	<i>of which:</i>				
22900001	Uniforms	1,330,000	1,294,960.00		35,040.00
22900002	Accommodation costs	65,000	64,840.25		159.75
22900003	Passage Costs for Experts	204,000	203,092.38		907.62
22900004	Catering	875,000	839,884.26		35,115.74
22900014	Hospitality and Ceremonies	250,000	249,860.38		139.62
22900914	Contributions towards Cost of UN Technical Assistance	6,699,000	6,698,117.50		882.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy <i>continued</i>				
28	Other Expenses	114,153,000	114,080,660.76		72,339.24
28212	Transfers to Households	2,948,000	2,948,000.00		
	<i>of which</i>				
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	<i>2,948,000</i>	<i>2,948,000.00</i>		
28217	Other	100,000	33,300.00		
28217001	<i>Insurance</i>	<i>100,000</i>	<i>33,300.00</i>		
28223	Transfers to Non Financial Public Corporations	111,105,000	111,099,360.76		5,639.24
28223007	<i>Other Capital Transfers - State Land Development Company Ltd. for the construction of an Access Road at La Tour Koenig</i>	<i>11,105,000</i>	<i>11,099,360.76</i>		<i>5,639.24</i>
31	Acquisition of Non-Financial Assets	4,355,000	4,354,189.78		810.22
31112	Non-Residential Buildings	287,000	286,494.30		505.70
31112401	<i>Upgrading of Office Buildings</i>	<i>287,000</i>	<i>286,494.30</i>		<i>505.70</i>
31122	Other Machinery and Equipment	4,068,000	4,067,695.48		304.52
31122802	<i>Acquisition of IT Equipment</i>	<i>4,068,000</i>	<i>4,067,695.48</i>		<i>304.52</i>
	Total Programme:36101 Formulation and Coordination of Government Reform Strategy	252,502,000	251,762,783.62		739,216.38
	Sub-Programme 36102 : Improving the Investment Climate and Developing New Sectors				
21	Compensation of Employees	4,445,000	4,209,261.19		235,738.81
21110	Personal Emoluments	3,820,000	3,753,171.19		66,828.81
21111	Other Staff Costs	625,000	456,090.00		168,910.00
22	Goods and Services	98,000	19,561.00		78,439.00
22010	Cost of Utilities	40,000	5,296.00		34,704.00
22030	Rent	13,000	5,175.00		7,825.00
22060	Maintenance	25,000	-		25,000.00
22100	Publications and Stationery	20,000	9,090.00		10,910.00
26	Grants	99,016,000	99,016,000.00		
26313	Extra Budgetary Units	99,016,000	99,016,000.00		
26313004	<i>Current Grant - Board of Investment</i>	<i>80,000,000</i>	<i>80,000,000.00</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36102 :				
	Improving the Investment Climate and				
	Developing New Sectors				
	continued				
26313015	Current Grant - Financial Intelligence Unit	11,500,000	11,500,000.00		
26313016	Current Grant - Financial Reporting Council	6,716,000	6,716,000.00		
26313114	Current Grant - National Committee on Corporate Governance	800,000	800,000.00		
	Total Sub-Programme 36102:				
	Improving the Investment Climate and				
	Developing New Sectors	103,559,000	103,244,822.19		314,177.81
	Sub-Programme 36103 :				
	Development Cooperation and				
	Public Enterprise Reform				
21	Compensation of Employees	3,570,000	3,467,912.00		102,088.00
21110	Personal Emoluments	3,117,000	3,094,400.00		22,600.00
21111	Other Staff Costs	453,000	373,512.00		79,488.00
22	Goods and Services	283,000	130,484.00		152,516.00
22010	Cost of Utilities	25,000	14,729.00		10,271.00
22050	Office Expenses	65,000	25,400.00		39,600.00
22060	Maintenance	30,000	-		30,000.00
22100	Publications and Stationery	13,000	6,255.00		6,745.00
22900	Other Goods and Services	150,000	84,100.00		65,900.00
	Total Sub-Programme 36103:				
	Development Cooperation and				
	Public Enterprise Reform	3,853,000	3,598,396.00		254,604.00
	Sub-Programme 36104:				
	Regulatory Framework of Companies				
21	Compensation of Employees	12,554,100	12,339,437.86		214,662.14
21110	Personal Emoluments	10,927,000	10,792,997.93		134,002.07
21111	Other Staff Costs	1,627,100	1,546,439.93		80,660.07
22	Goods and Services	8,884,900	8,514,258.00		370,642.00
22010	Costs of Utilities	1,007,300	968,424.00		38,876.00
22020	Fuel and Oil	50,000	22,314.95		27,685.05
22030	Rent	4,255,000	4,251,625.50		3,374.50
22040	Office Equipment and Furniture	1,996,000	1,995,447.00		553.00
22050	Office Expenses	220,500	192,781.01		27,718.99
22060	Maintenance	818,000	713,587.29		104,412.71
	<i>of which :</i>				
22060005	IT Equipment	738,000	700,451.81		37,548.19

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36104: Regulatory Framework of Companies <i>continued</i>				
22070	Cleaning Services	35,000	24,150.00		10,850.00
22100	Publications and Stationery	313,200	268,308.25		44,891.75
22110	Overseas Travel	20,000	16,046.00		3,954.00
22120	Fees	35,000	-		35,000.00
22900	Other Goods and Services	134,900	61,574.00		73,326.00
	Total Sub-Programme 36104: Regulatory Framework of Companies	21,439,000	20,853,695.86		585,304.14
	Sub-Programme 36105 : Registration of Deeds and Conservation of Mortgages				
21	Compensation of Employees	20,374,000	20,325,685.85		48,314.15
21110	Personal Emoluments	18,245,000	18,229,055.68		15,944.32
21111	Other Staff costs	2,129,000	2,096,630.17		32,369.83
22	Goods and Services	1,627,900	1,429,935.49		197,964.51
22010	Cost of Utilities	130,000	102,373.03		27,626.97
22020	Fuel and Oil	35,000	25,209.15		9,790.85
22030	Rent	100,000	71,725.50		28,274.50
22040	Office Equipment and Furniture	75,000	42,160.00		32,840.00
22050	Office Expenses	170,000	163,268.15		6,731.85
22060	Maintenance	426,900	402,611.48		24,288.52
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>39,900</i>	<i>39,010.50</i>		<i>889.50</i>
22100	Publications and Stationery	616,000	577,318.18		38,681.82
22120	Fees	10,000	-		10,000.00
22900	Other Goods and Services	65,000	45,270.00		19,730.00
31	Acquisition of Non-Financial Assets	801,000	800,747.30		252.70
31122	Other Machinery and Equipment	-	-		
31122802	<i>Acquisition of IT- Equipment</i>	-	-		
31132	Intangible Fixed Assets	801,000	800,747.30		252.70
31132801	<i>Acquisition of Software</i>	<i>801,000</i>	<i>800,747.30</i>		<i>252.70</i>
	Total Sub-Programme 36105 : Registration of Deeds and Conservation of Mortgages	22,802,900	22,556,368.64		246,531.36
	Sub-Programme 36106 : Procurement Advisory Services				
21	Compensation of Employees	2,843,000	2,790,172.74		52,827.26
21110	Personal Emoluments	2,580,000	2,554,477.74		25,522.26
21111	Other Staff Costs	263,000	235,695.00		27,305.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36106 : Procurement Advisory Services <i>continued</i>				
22	Goods and Services	859,000	489,327.94		369,672.06
22010	Cost of Utilities	125,000	88,430.00		36,570.00
22030	Rent	50,000	23,000.00		27,000.00
22040	Office Equipment and Furniture	50,000	9,800.00		40,200.00
22050	Office Expenses	90,000	31,653.25		58,346.75
22060	Maintenance	85,000	28,833.49		56,166.51
22100	Publications and Stationery	194,000	136,205.50		57,794.50
22900	Other Goods and Services	265,000	171,405.70		93,594.30
31	Acquisition of Non-Financial Assets	2,773,000	2,772,147.00		853.00
31132	Intangible Fixed Assets	2,773,000	2,772,147.00		853.00
31132103	e-Business Plan- Procurement	2,773,000	2,772,147.00		853.00
	Total Sub-Programme 36106 : Procurement Advisory Services	6,475,000	6,051,647.68		423,352.32
	Sub-Programme 36107: Provision of Statistics				
21	Compensation of Employees	31,186,450	31,124,840.29		61,609.71
21110	Personal Emoluments	28,548,450	28,503,154.23		45,295.77
21111	Other Staff Costs	2,638,000	2,621,686.06		16,313.94
22	Goods and Services	15,399,000	14,924,668.52		474,331.48
22010	Costs of Utilities	1,281,000	1,201,605.10		79,394.90
	<i>of which :</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>950,000</i>	<i>920,941.00</i>		<i>29,059.00</i>
22020	Fuel and Oil	95,000	73,763.45		21,236.55
22030	Rent	5,027,000	5,026,735.40		264.60
22040	Office Equipment and Furniture	139,000	134,435.75		4,564.25
22050	Office Expenses	271,000	195,577.78		75,422.22
22060	Maintenance	122,000	89,108.27		32,891.73
22070	Cleaning Services	75,000	24,895.00		50,105.00
22100	Publication and Stationery	555,000	494,906.50		60,093.50
22110	Overseas Travel	150,000	3,600.00		146,400.00
22120	Fees	668,000	667,073.89		926.11
22130	Studies and Surveys	6,974,000	6,973,467.38		532.62
22900	Other Goods and Services	42,000	39,500.00		2,500.00
31	Acquisition of Non-Financial Assets	3,050,000	3,049,095.10		904.90
31132	Intangible Fixed Assets	3,050,000	3,049,095.10		904.90
31132103	<i>e-Business Plan</i>	<i>3,050,000</i>	<i>3,049,095.10</i>		<i>904.90</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Total Sub-Programme 36107:				
	Provision of Statistics	49,635,450	49,098,603.91		536,846.09
	Total Programme 361:				
	Policy and Strategy Development for Economic Growth and Social Progress	460,266,350	457,166,317.90		3,100,032.10
	Programme 362 :				
	Public Financial Management				
	Sub-Programme 36201 :				
	Revenue Collection				
21	Compensation of Employees	9,559,000	9,523,959.64		35,040.36
21110	Personal Emoluments	8,599,000	8,581,308.44		17,691.56
	<i>of which :</i>				
21110004	Allowances	175,000	160,612.41		14,387.59
21111	Other Staff Costs	960,000	942,651.20		17,348.80
22	Goods and Services	3,046,000	2,981,254.72		64,745.28
22010	Cost of Utilities	275,000	269,970.00		5,030.00
22030	Rent	2,575,000	2,570,775.00		4,225.00
22040	Office Equipment and Furniture	44,000	38,468.50		5,531.50
22050	Office Expenses	86,000	72,321.22		13,678.78
22060	Maintenance	15,000	-		15,000.00
22070	Cleaning Services	7,000	6,900.00		100.00
22100	Publications & Stationery	37,000	22,820.00		14,180.00
22900	Other Goods and Services	7,000	-		7,000.00
26	Grants	464,379,000	464,378,041.75		958.25
26313	Extra Budgetary Units	451,625,000	451,625,000.00		
26313020	Current Grant - Gambling Regulatory Authority	10,225,000	10,225,000.00		
26313043	Current Grant -Mauritius Revenue Authority	441,400,000	441,400,000.00		
26323	Extra Budgetary Units	12,754,000	12,753,041.75		958.25
	<i>of which:</i>				
26323020	Capital Grant -Gambling Regulatory Authority	2,754,000	2,753,041.75		958.25
26323043	Capital Grant -Mauritius Revenue Authority	10,000,000	10,000,000.00		
31	Acquisition of Non-Financial Assets	3,277,000	3,276,624.69		375.31
31112	Non-Residential Buildings	3,277,000	3,276,624.69		375.31
31112001	New Customs Complex	3,277,000	3,276,624.69		375.31
	Total Sub-Programme 36201 :				
	Revenue Collection	480,261,000	480,159,880.80		101,119.20

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36202 : Budget Planning and Monitoring/ Sector Strategies				
21	Compensation of Employees	127,506,000	127,434,962.25		71,037.75
21110	Personal Emoluments	123,752,000	123,691,482.76		60,517.24
21111	Other Staff Costs	3,754,000	3,743,479.49		10,520.51
22	Goods and Service	2,293,000	1,799,188.94		493,811.06
22010	Cost of Utilities	475,000	432,855.19		42,144.81
22030	Rent	265,000	237,935.00		27,065.00
22040	Office Equipment and Furniture	175,000	52,987.50		122,012.50
22050	Office Expenses	150,000	111,616.30		38,383.70
22060	Maintenance	125,000	36,614.50		88,385.50
22100	Publications & Stationery	810,000	704,099.35		105,900.65
22900	Other Goods and services	293,000	223,081.10		69,918.90
	Total Sub-Programme 36202 : Budget Planning and Monitoring/ Sector Strategies	129,799,000	129,234,151.19		564,848.81
	Sub-Programme 36203 : Knowledge and Capacity Building				
21	Compensation of Employees	1,686,000	1,582,000.00		104,000.00
21110	Personal Emoluments	1,490,000	1,416,800.00		73,200.00
21111	Other Staff Costs	196,000	165,200.00		30,800.00
22	Goods and Service	2,000,000	1,998,658.71		1,341.29
22010	Cost of Utilities	10,000	9,826.00		174.00
22100	Publications & Stationery	10,000	9,660.00		340.00
22120	Fees	1,980,000	1,979,172.71		827.29
	Total Sub-Programme 36203 : Knowledge and Capacity Building	3,686,000	3,580,658.71		105,341.29
	Sub-Programme 36204: Government Accounting and Payment Systems				
21	Compensation of Employees	17,392,750	17,307,063.75		85,686.25
21110	Personal Emoluments	14,860,750	14,786,856.23		73,893.77
21111	Other Staff Costs	2,532,000	2,520,207.52		11,792.48
22	Goods and Services	12,136,000	11,191,777.36		944,222.64
22010	Cost of Utilities	1,468,000	1,456,119.92		11,880.08
22010001	<i>Electricity and Gas Charges</i>	<i>864,000</i>	<i>863,988.20</i>		<i>11.80</i>
22020	Fuel and Oil	38,000	21,794.00		16,206.00
22030	Rent	3,140,000	3,139,535.50		464.50
22040	Office Equipment and Furniture	316,000	294,666.00		21,334.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36204: Government Accounting and Payment Systems <i>continued</i>				
22050	Office Expenses	1,124,000	1,066,477.41		57,522.59
22060	Maintenance	4,065,000	3,517,424.81		547,575.19
	<i>of which :</i>				
22060005	IT Equipment	4,000,000	3,490,617.85		509,382.15
22100	Publications & Stationery	904,000	823,789.75		80,210.25
22120	Fees	171,000	9,000.00		162,000.00
22900	Other Goods and Services	910,000	862,969.97		47,030.03
31	Acquisition of Non-Financial Assets	203,000.00	202,225.32		774.68
31122	Other Machinery and Equipment	-	-		
31122802	Acquisition of IT Equipment	-	-		
31132	Intangible Fixed Assets	203,000	202,225.32		774.68
31132801	Acquisition of Software	203,000	202,225.32		774.68
	Total				
	Sub-Programme 36204: Government Accounting and Payment Systems	29,731,750	28,701,066.43		1,030,683.57
	Sub-Programme 36205 : Debt Strategy and Loan Administration				
21	Compensation of Employees	1,100,000	990,225.08		109,774.92
21110	Personal Emoluments	925,000	849,800.00		75,200.00
21111	Other Staff Costs	175,000	140,425.08		34,574.92
22	Goods and Services	112,000	67,421.00		44,579.00
22010	Cost of Utilities	45,000	42,856.00		2,144.00
22030	Rent	25,000	12,075.00		12,925.00
22060	Maintenance	25,000	-		25,000.00
22100	Publications & Stationery	13,000	12,490.00		510.00
22900	Other Goods and Services	4,000	-		4,000.00
	Total Sub-Programme 36205 : Debt Strategy and Loan Administration	1,212,000	1,057,646.08		154,353.92
	Sub-Programme 36206 : Valuation of Immovable Properties				
21	Compensation of Employees	26,962,000	26,841,632.14		120,367.86
21110	Personal Emoluments	23,607,000	23,522,796.19		84,203.81
21111	Other Staff Costs	3,355,000	3,318,835.95		36,164.05
22	Goods and Services	7,576,000	7,206,907.79		369,092.21
22010	Cost of Utilities	579,000	546,046.08		32,953.92
22020	Fuel and Oil	50,000	35,243.15		14,756.85
22030	Rent	2,212,000	2,211,588.00		412.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36206 : Valuation of Immovable Properties <i>continued</i>				
22040	Office Equipment and Furniture	3,521,000	3,456,611.00		64,389.00
22050	Office Expenses	135,000	70,437.95		64,562.05
22060	Maintenance	410,000	291,049.85		118,950.15
22070	Cleaning Services	30,000	28,993.80		1,006.20
22100	Publications and Stationery	250,000	209,367.96		40,632.04
22110	Overseas Travel	50,000	38,860.00		11,140.00
22120	Fees	41,000	21,000.00		20,000.00
31	Acquisition of Non-Financial Assets	1,061,000	1,060,300.00		700.00
31122	Other Machinery and Equipment	1,061,000	1,060,300.00		700.00
31122802	Acquisition of IT Equipment	1,061,000	1,060,300.00		700.00
	Total Sub-Programme 36206 : Valuation of Immovable Properties	35,599,000	35,108,839.93		490,160.07
	Total Programme 362 : Public Financial Management	680,288,750	677,842,243.14		2,446,506.86
	Programme 363 : Socio-Economic Empowerment and Widening the Circle of Opportunities				
	Sub-Programme 36301 : Eradication of Absolute Poverty				
26	Grants	91,600,000	91,575,000.00		25,000.00
26313	Extra Budgetary Units	33,000,000	33,000,000.00		-
26313096	Current Grant - Trust Fund for the Social Integration of Vulnerable Groups	25,000,000	25,000,000.00		
26313115	Current Grant - Eradication of Absolute Poverty	8,000,000	8,000,000.00		-
26323	Extra Budgetary Units	58,600,000	58,575,000.00		25,000.00
26323096	Capital Grant - Trust Fund for the Social Integration of Vulnerable Groups	58,600,000	58,575,000.00		25,000.00
26323115	Capital Grant - Eradication of Absolute Poverty	-	-		
	Total Sub-Programme 36301 : Eradication of Absolute Poverty	91,600,000	91,575,000.00		25,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 36302 : Widening the Circle of Opportunities				
28	Other Expense	50,000,000	50,000,000.00		
28213	Transfers to Non-Financial Public Corporations	50,000,000	50,000,000.00		
28213005	Contribution to National Empowerment Foundation	50,000,000	50,000,000.00		
	Total Sub-Programme 36302 : Widening the Circle of Opportunities	50,000,000	50,000,000.00		
	Sub-Programme 36303 : Capacity Building Programme to Enhance NDAs (including SMEs) Fight against Poverty				
26	Grants	5,208,000	5,208,000.00		
26313	Extra Budgetary Units	5,208,000	5,208,000.00		
26313057	Current Grant - National Economic and Social Council	5,208,000	5,208,000.00		
28	Other Expense	48,100,000	48,091,501.50		8,498.50
28212	Transfers to Households	48,100,000	48,091,501.50		8,498.50
28212019	Decentralised Cooperation Programme for Socio Economic Empowerment	48,100,000	48,091,501.50		8,498.50
	Total Sub-Programme 36303 : Capacity Building Programme to Enhance NDAs (including SMEs) Fight against Poverty	53,308,000	53,299,501.50		8,498.50
	Total Programme 363 : Socio-Economic Empowerment and Widening the Circle of Opportunities	194,908,000	194,874,501.50		33,498.50
	TOTAL				
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT	1,335,463,100	1,329,883,062.54		5,580,037.46
	<i>Net amount under the Provisions</i>				5,580,037.46
	MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	Programme 321: Policy and Strategy Development for Public infrastructure Land Transport and Maritime Services				
21	Compensation of Employees	28,101,200	27,897,896.98		203,303.02

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 321: Policy and Strategy Development for Public infrastructure Land Transport and Maritime Services <i>continued</i>				
21110	Personal Emoluments	24,336,200	24,180,305.12		155,894.88
21111	Other staff costs	3,765,000	3,717,591.86		47,408.14
22	Goods and Services	17,759,720	15,855,692.68		1,904,027.32
22010	Cost of utilities	1,581,000	1,521,332.82		59,667.18
22020	Fuel and Oil	295,000	226,234.00		68,766.00
22030	Rent	8,810,720	8,810,361.35		358.65
	<i>of which:</i>				
22030001	Rental of Building	4,683,720	4,683,558.00		162.00
22040	Office Equipment and Furniture	1,368,000	1,300,029.23		67,970.77
	<i>of which:</i>				
22040001	Office Equipment	1,168,000	1,167,594.23		405.77
22050	Office Expenses	495,000	409,259.51		85,740.49
22060	Maintenance	1,680,000	438,537.39		1,241,462.61
	<i>of which</i>				
22060001	Buildings	1,250,000	80,883.92		1,169,116.08
22070	Cleaning Services	129,000	65,059.28		63,940.72
22090	Security	740,000	739,434.27		565.73
22090001	Security Services	740,000	739,434.27		565.73
22100	Publications and Stationery	1,009,000	931,754.39		77,245.61
22120	Fees	1,289,000	1,231,454.00		57,546.00
	<i>of which</i>				
22120007	Fees for Training	64,000	64,000.00		
22120021	Fees icw Parking Coupons	985,000	982,112.00		2,888.00
22900	Other Goods and Services	363,000	182,236.44		180,763.56
27	Social Benefits	12,000	3,000.00		9,000.00
27210	Social Assistance Benefits in Cash	12,000	3,000.00		9,000.00
28	Other Expense	1,587,280	1,587,277.73		2.27
28223	Transfers to Non-Financial Public Institutions	1,587,280	1,587,277.73		2.27
28223990	Obligations following Winding-Up of the Development Works Corporation	1,587,280	1,587,277.73		2.27
	Total Programme 321: Policy and Strategy Development for Public infrastructure Land Transport and Maritime Services	47,460,200	45,343,867.39		2,116,332.61

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 322: Construction and Maintenance of Government Building and Other Assets				
	Sub-Programme 32201: Construction Industry Regulations and Enforcement				
26	Grants	2,800,000	2,735,342.79		64,657.21
26313	Extra-Budgetary Units	2,800,000	2,735,342.79		64,657.21
26313010	Current Grant - Construction Industry Development Board	2,800,000	2,735,342.79		64,657.21
	Total Sub-Programme 32201: Construction Industry Regulations and Enforcement	2,800,000	2,735,342.79		64,657.21
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure				
21	Compensation of Employees	49,018,200	48,938,216.69		79,983.31
21110	Personal Emoluments	42,193,200	42,187,807.22		5,392.78
21111	Other staff costs	6,825,000	6,750,409.47		74,590.53
	<i>of which:</i>				
21111002	Travelling and Transport	6,510,000	6,509,216.87		783.13
22	Goods and Services	6,496,990	5,893,360.55		603,629.45
22010	Cost of Utilities	1,572,000	1,545,535.19		26,464.81
22020	Fuel and Oil	75,000	74,373.55		626.45
22040	Office Equipment and Furniture	2,100,000	1,910,947.96		189,052.04
	<i>of which:</i>				
22040001	Office Equipment and Furniture	2,000,000	1,908,372.96		91,627.04
22050	Office Expenses	83,000	55,913.54		27,086.46
22060	Maintenance	283,000	164,819.29		118,180.71
	<i>of which:</i>				
22060001	Buildings	105,000	10,060.20		94,939.80
22060005	IT Equipment	64,000	63,250.00		750.00
22070	Cleaning Services	90,000	55,304.57		34,695.43
22100	Publications and Stationery	1,050,000	997,926.45		52,073.55
22120	Fees	533,000	532,512.00		488.00
	<i>of which</i>				
22120007	Fees for Training	456,000	455,625.00		375.00
22120018	Refund of Subscription Fees to Professional Bodies	77,000	76,887.00		113.00
22150	Scientific and Laboratory Equipment and Supplies	510,990	508,111.75		2,878.25
22900	Other Goods and Services	200,000	47,916.25		152,083.75

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure <i>continued</i>				
31	Acquisition of Non Financial Assets	5,248,000	5,247,335.00		665.00
31122	Other Machinery and Equipment	351,000	350,750.00		250.00
31122999	Acquisition of Other Machinery and Equipment	351,000	350,750.00		250.00
31132	Intangible Fixed Assets	4,897,000	4,896,585.00		415.00
31132801	Acquisition of Software	4,897,000	4,896,585.00		415.00
	Total Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	60,763,190	60,078,912.24		684,277.76
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets				
21	Compensation of Employees	93,830,400	93,630,075.29		200,324.71
21110	Personal Emoluments	86,052,400	85,943,018.30		109,381.70
21111	Other staff costs	7,778,000	7,687,056.99		90,943.01
22	Goods and Services	15,022,010	14,325,885.90		696,124.10
22010	Cost of Utilities	949,000	791,637.05		157,362.95
22020	Fuel and Oil	1,093,000	1,092,061.30		938.70
22040	Office Equipment and Furniture	145,000	63,791.00		81,209.00
22050	Office Expenses	61,000	25,097.85		35,902.15
22060	Maintenance	7,864,000	7,769,494.85		94,505.15
	<i>of which</i>				
22060001	Buildings	6,671,000	6,618,299.78		52,700.22
22060004	Vehicles and Motorcycles	1,059,000	1,058,761.99		238.01
22070	Cleaning Services	413,000	390,594.68		22,405.32
22090	Security	1,239,000	1,238,039.88		960.12
22100	Publications and Stationery	405,000	265,679.40		139,320.60
22120	Fees	475,000	374,980.00		100,020.00
	<i>of which</i>				
22120007	Fees for Training	374,000	373,980.00		20.00
22900	Other Goods & Services	2,378,010	2,314,509.89		63,500.11
31	Acquisition of Non-Financial Assets	17,817,000	17,750,201.60		66,798.40
31112	Non-Residential Buildings	16,700,000	16,633,801.60		66,198.40
31112401	Upgrading of Office Buildings	1,900,000	1,865,497.22		34,502.78
	(a) Extension of Architect Office	-	-		
	(b) Boundary Wall	450,000	442,861.26		7,138.74
	(c) Additional floor to Engineering Office	1,450,000	1,422,635.96		27,364.04

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets <i>continued</i>				
	<i>(d) New Dawing, Registry and QS Section</i>	-	-		
3112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	14,800,000	14,768,304.38		31,695.62
	<i>(a) Upgrading of Electrical Network and Air Conditioning</i>	14,800,000	14,768,304.38		31,695.62
	<i>(b) Fencing and Wire Netting</i>	-	-		
31121	Transport Equipment	1,117,000	1,116,400.00		600.00
31121801	Acquisition of Vehicles	1,117,000	1,116,400.00		600.00
	Total Sub-Programme 32203: Maintenance Repair and Rehabilitation Buildings and Other Assets- continued	126,669,410	125,706,162.79		963,247.21
	Total Programme 322: Construction & Maintenance of Government Building and Other Assets	190,232,600	188,520,417.82		1,712,182.18
	Programme 323: Construction and Maintenance of Roads and Bridges				
	Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges				
26	Grants	1,759,500,000	1,759,500,000.00		
26313	Extra-Budgetary Units	10,000,000	10,000,000.00		
26313079	<i>Grant to Road Development Authority</i>	10,000,000	10,000,000.00		
26323	Capital Grant	1,749,500,000	1,759,500,000.00		
26323079	<i>Capital Grant - Contribution to Road Development Authority/ Land Transport Authority for Road Decongestion Programme</i>	1,749,500,000	1,749,500,000.00		
31	Non Financial Assets	456,100,001	456,068,605.49		31,395.51
31113	Other Structures	456,100,001	456,068,605.49		31,395.51
	<i>of which</i>				
31113003	<i>Construction of Roads</i>	433,966,981	433,935,586.04		31,394.51
	<i>of which</i>				
	<i>(a) Access Road to Reduit Triangle</i>	24,612,210	24,612,209.33		
	<i>(b) Resurfacing of M2 Terre Rouge to Pamplémousses</i>	-	-		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges continued				
	(c) Upgrading of Q/Militaire Road B6 (Phase I)	87,233,076	87,233,075.31		0.69
	(d) Phoenix Beau Songes Link Road	26,923,519	26,923,518.25		0.75
	(e) Access Road to Tianli Industrial Development	26,090,777	26,090,776.20		0.80
	(f) Construction of Bi-directional Lanes from St. Jean to Pont Fer - Motorway M1	-	-		
	(g) Widening of Motorway along Motorway M1 from Pailles to Caudan	47,844,389	47,844,388.79		0.21
	(h) Upgrading of Camp Thorel Link Road	25,960,343	25,960,342.83		0.17
	(i) Mare D'Arbert Gros Bois Road	11,450,476	11,450,475.34		0.66
	(j) Upgrading of Q/Militaire Road B6 (Phase II)	-	-		
	(k) Triolet Bypass (Phase I)	45,003,456	45,003,455.77		0.23
	(l) Goodlands Bypass	79,731,311	79,731,310.04		0.96
	(m) Second Carriageway to A13 from Pamplemousses to Sottise	34,009,981	34,009,378.03		602.52
	(n) Performance Based Maintenance Contract	-	-		
	(o) Transaction Advisory Services for Ring Road and Harbour Bridge	22,889,714	22,889,713.15		0.85
	(p) Pavement and Bridge Management System	2,217,729	2,186,943.00		30,786.00
31113004	Construction of Bridges of which	22,133,020	22,133,019.45		0.55
	(a) Maconde Bridge	20,389,201	20,389,201.46		
	(b) Rehabilitation of Steel Bridges	1,743,818	1,743,817.99		
	Total Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges	2,215,600,001	2,215,568,605.49		31,395.51
	Sub-Programme 32302: Maintenance of Roads and Bridges				
26	Grants	20,000,000	19,953,191.26		46,808.74
26313	Extra-Budgetary Units	20,000,000	19,953,191.26		46,808.74
26313079	Current Grant - Road Development Authority	20,000,000	19,953,191.26		46,808.74

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32302: Maintenance of Roads and Bridges <i>continued</i>				
31	Acquisition of Non-Financial Assets	265,856,000	265,854,806.02		1,193.98
31113	Other Structures	264,678,000	264,677,185.27		814.73
31113403	<i>Upgrading of Roads</i>	264,678,000	264,677,185.27		814.73
31122	Other Machinery and Equipment	1,178,000	1,177,620.75		379.25
31122999	Acquisition of Other Machinery and Equipment	1,178,000	1,177,620.75		379.25
	Total Sub-Programme 32302: Maintenance of Roads and Bridges	285,856,000	285,807,997.28		48,002.72
	Total Programme 323: Construction and Maintenance of Roads and Bridges	2,501,456,001	2,501,376,602.77		79,398.23
	Programme 324: Land Transport services				
	Sub-Programme 32401: Road Transport Management				
21	Compensation of Employees	40,672,000	40,624,194.63		47,805.37
21110	Personal Emoluments	35,291,000	35,250,469.94		40,530.06
21111	Other staff costs	5,381,000	5,373,724.69		7,275.31
22	Goods and Services	17,741,000	17,181,118.68		559,881.32
22010	Cost of Utilities	1,850,000	1,814,774.90		35,225.10
22020	Fuel and Oil	80,000	75,718.80		4,281.20
22030	Rent	7,000,000	6,974,363.77		25,636.23
22040	Office Equipment and Furniture	517,000	487,675.50		29,324.50
22050	Office Expenses	480,000	442,457.95		37,542.05
22060	Maintenance	1,604,000	1,468,095.40		135,904.60
	of which				
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>800,000</i>	<i>735,870.65</i>		<i>64,129.35</i>
22060005	<i>IT Equipment</i>	<i>374,000</i>	<i>373,811.71</i>		<i>188.29</i>
22070	Cleaning Services	50,000	33,744.14		16,255.86
22090	Security	690,000	684,310.66		5,689.34
22100	Publications and Stationery	980,000	889,270.80		90,729.20
22110	Overseas Travel	40,000	-		40,000.00
22120	Fees	3,100,000	2,974,634.00		125,366.00
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>2,700,000</i>	<i>2,689,976.50</i>		<i>10,023.50</i>
22900	Other Goods and Services	1,350,000	1,336,072.76		13,927.24
	of which				
22900013	<i>Supply of Bus Passes</i>	<i>725,000</i>	<i>719,210.00</i>		<i>5,790.00</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32401: Road Transport Management <i>continued</i>				
25	Subsidies	385,249,000	385,244,202.00		4,798.00
25110	Non Financial Public Corporations	98,500,000	98,496,000.00		4,000.00
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	98,500,000	98,496,000.00		4,000.00
25210	Non Financial Private Enterprises	286,749,000	286,748,202.00		798.00
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	286,749,000	286,748,202.00		798.00
31	Acquisition of Non-Financial Assets	840,000	839,500.00		500.00
31121	Transport Equipment	840,000	839,500.00		500.00
	Total Sub-Programme 32401: Road Transport Management	444,502,000	443,889,015.31		612,984.69
	Sub-Programme 32402: Traffic Management and Road safety				
21	Compensation of Employees	13,955,000	13,835,146.66		119,853.34
21110	Personal Emoluments	11,473,000	11,404,678.86		68,321.14
21111	Other Staff Costs	2,482,000	2,430,467.80		51,532.20
22	Goods and Services	13,255,000	11,767,855.49		1,487,144.51
22010	Cost of Utilities	3,345,000	3,222,447.00		122,553.00
22020	Fuel and Oil	150,000	120,553.45		29,446.55
	<i>of which</i>				
22020001	<i>Vehicles</i>	150,000	120,553.45		29,446.55
22030	Rent	1,029,000	1,028,298.22		701.78
22040	Office Equipment and Furniture	150,000	59,113.50		90,886.50
22050	Office Expenses	93,000	68,880.52		24,119.48
22060	Maintenance	3,289,000	2,945,024.30		343,975.70
	<i>of which</i>				
22060003	<i>Plant and Equipment</i>	2,799,000	2,798,764.39		235.61
22060010	<i>Grounds</i>	400,000	87,970.00		312,030.00
22100	Publications and Stationery	3,500,000	3,352,364.50		147,635.50
	<i>of which</i>				
22100007	<i>Publicity</i>	3,200,000	3,166,881.50		33,118.50
22120	Fees	1,254,000	767,254.00		486,746.00
	<i>of which</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	1,200,000	740,754.00		459,246.00
22900	Other Goods and Services	445,000	203,920.00		241,080.00
27	Social Benefits	3,000	-		3,000.00
27210	Social Assistance Benefits in Cash	3,000	-		3,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32402: Traffic Management and Road safety continued				
31	Acquisition of Non Financial Assets	32,411,000	32,334,054.45		76,945.55
31113	Other Structures	28,742,250	28,665,521.60		76,728.40
	<i>of which</i>				
31113001	Construction of Traffic Centres Redit and Pointe aux Sables	1,365,000	1,364,237.57		762.43
	<i>of which</i>				
	(a) SSRN Hospital Traffic Centre	115,000	114,388.00		612.00
	(b) Bus Stand at Redit	1,250,000	1,249,854.00		146.00
	(c) Pointe aux Sables	-	-		
31113018	Construction of Road Safety Devices	21,200,000	21,124,953.87		75,046.13
31113019	Construction of Bus Shelters and Stands	6,177,250	6,176,330.16		919.84
	<i>of which</i>				
	(a) Bus Shelter - Sebastopol	207,850	357,850.00	150,000.00	
31113020	Construction of Infrastructure for Posters	-	-		
31121	Transport Equipment	902,750.00	902,750.00		
31122	Other Machinery and Equipment	2,766,000	2,765,782.85		217.15
	Total Sub-Programme 32402: Traffic Management and Road safety	59,624,000	57,937,056.60		1,686,943.40
	Total Programme 324: Land Transport services	504,126,000	501,826,071.91		2,299,928.09
	Programme 325: Maritime Services				
	Sub-Programme 32501: Safety at Sea & Protection of Marine Environment				
21	Compensation of Employees	3,755,000	3,645,798.96		109,201.04
21110	Personal Emoluments	3,176,000	3,091,478.26		84,521.74
21111	Other staff costs	579,000	554,320.70		24,679.30
22	Goods and Services	9,999,000	9,590,401.84		408,598.16
22010	Cost of Utilities	115,000	81,714.00		33,286.00
22030	Rent	605,000	522,262.50		82,737.50
22040	Office Equipment and Furniture	52,000	11,540.00		40,460.00
	<i>of which</i>				
22040001	Office Equipment	2,000	1,880.00		120.00
22050	Office Expenses	24,000	16,331.16		7,668.84
22060	Maintenance	58,000	29,220.38		28,779.62

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32501: Safety at Sea & Protection of Marine Environment <i>continued</i>				
22070	Cleaning Services	50,000	32,956.98		17,043.02
22090	Security	8,180,000	8,179,002.42		997.58
22090003	<i>Global Maritime Distress and Safety System Services</i>	8,180,000	8,179,002.42		997.58
22090004	<i>Long-Range Tracking Services</i>	-	-		
22090005	<i>Radio Communication Services</i>	-	-		
22100	Publications and Stationery	59,000	39,193.10		19,806.90
22120	Fees	531,000	487,942.00		43,058.00
	<i>of which</i>				
22120007	<i>Fees for Training</i>	42,000	42,000.00		
22120008	<i>Fees to Consultants</i>	439,000	438,942.00		58.00
22130	Studies and Surveys	-	-		
22130002	<i>Surveys</i>	-	-		
22900	Other Goods and Services	325,000	190,239.30		134,760.70
27	Social Benefits	3,000	-		3,000.00
27210	Social Assistance in Cash	3,000	-		3,000.00
	Total Sub-Programme 32501: Safety at Sea & Protection of Marine Environment	13,757,000	13,236,200.80		520,799.20
	Sub-Programme 32502 Mauritius Ship Registry				
21	Compensation of Employees	4,087,000	4,064,256.22		22,743.78
21110	Personal Emoluments	3,752,000	3,748,742.97		3,257.03
21111	Other staff costs	335,000	315,513.25		19,486.75
22	Goods and Services	436,000	120,230.91		315,769.09
22010	Cost of Utilities	40,000	36,940.00		3,060.00
22020	Fuel and Oil	40,000	-		40,000.00
22040	Office Equipment and Furniture	60,000	-		60,000.00
22050	Office Expenses	43,000	9,351.91		33,648.09
22060	Maintenance	35,000	3,310.00		31,690.00
22100	Publications and Stationery	65,000	48,097.50		16,902.50
	<i>of which</i>				
22100007	<i>Publicity</i>	-	-		
22120	Fees	90,000	12,000.00		78,000.00
	<i>of which</i>				
22120008	<i>Fees to Consultants</i>	-	-		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32502 Mauritius Ship Registry continued				
22900	Other Goods and Services	63,000	10,531.50		52,468.50
	<i>of which</i>				
22900903	Awareness Campaign	-	-		
25	Subsidies	360,000	359,400.00		600.00
25210	Non Financial Private Enterprises	360,000	359,400.00		600.00
25210002	Ferry Boat Operators	360,000	359,400.00		600.00
27	Social Benefits	3,000	-		3,000.00
27210	Social Assistance in Cash	3,000	-		3,000.00
	Total Sub-Programme 32502 Mauritius Ship Registry	4,886,000	4,543,887.13		342,112.87
	Sub-Programme 32503: Maritime Training				
21	Compensation of Employees	1,814,000	1,662,285.13		151,714.87
21110	Personal Emoluments	1,610,000	1,493,976.85		116,023.15
21111	Other staff costs	204,000	168,308.28		35,691.72
22	Goods and Services	1,394,000	1,013,688.24		380,311.76
22010	Cost of Utilities	284,000	201,194.00		82,806.00
22020	Fuel and Oil	58,000	19,710.20		38,289.80
22040	Office Equipment and Furniture	60,000	2,634.00		57,366.00
22050	Office Expenses	36,000	18,005.83		17,994.17
22060	Maintenance	64,000	22,090.00		41,910.00
	<i>of which</i>				
22060003	Plant and Equipment	14,000	13,605.00		395.00
22070	Cleaning Services	200,000	199,457.32		542.68
22090	Security	280,000	274,346.36		5,653.64
22100	Publications and Stationery	187,000	180,952.03		6,047.97
	<i>of which</i>				
22100004	Books and Periodicals	166,000	165,946.53		53.47
22120	Fees	77,000	76,798.50		201.50
22900	Other Goods and Services	148,000	18,600.00		129,400.00
27	Social Benefits	3,000	-		3,000.00
27210	Social Assistance in Cash	3,000	-		3,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 32503: Maritime Training continued				
31	Acquisition of Non Financial Assets	1,650,000	1,648,926.65		1,073.35
31112	Non-Residential Buildings	1,606,000	1,605,701.60		298.40
31122	Other Machinery and Equipment	44,000	43,225.05		774.95
	Total Sub-Programme 32503: Maritime Training	4,861,000	4,324,900.02		536,099.98
	Total Programme 325: Marine Services	23,504,000	22,104,987.95		1,399,012.05
	TOTAL-MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	3,266,778,801	3,259,171,947.84		7,606,853.16
	<i>Net amount under the Provisions</i>				<i>7,606,853.16</i>
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION & INTERNATIONAL TRADE				
	Programme 381: Foreign Policy and Management				
21	Compensation of Employees	5,500,000	5,363,315.06		136,684.94
21110	Personal Emoluments	4,600,000	4,530,982.79		69,017.21
21111	Other staff costs	900,000	832,332.27		67,667.73
	of which				
21111002	Travelling and Transport	655,000	608,553.69		46,446.31
22	Goods and Services	600,000	480,877.11		119,122.89
22010	Cost of Utilities	125,000	120,436.00		4,564.00
22020	Fuel and Oil	0	0.00		
22040	Office equipment and furniture	150,000	136,592.76		13,407.24
22050	Office Expenses	75,000	38,946.25		36,053.75
22060	Maintenance	70,000	15,250.00		54,750.00
22070	Cleaning Services	17,500	9,775.00		7,725.00
22100	Publications & Stationery	162,500	159,877.10		2,622.90
	Total Programme 381: Foreign Policy and Management	6,100,000	5,844,192.17		255,807.83

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 382: Foreign Relations				
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation				
21	Compensation of Employees	29,355,000	29,264,801.32		90,198.68
21110	Personal Emoluments	24,430,000	24,399,829.86		30,170.14
21111	Other staff costs	4,925,000	4,864,971.46		60,028.54
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	3,200,460	3,198,314.37		2,145.63
21111100	<i>Overtime</i>	1,509,540	1,455,617.56		53,922.44
22	Goods and Services	18,418,265	18,193,737.40		224,527.60
22010	Cost of Utilities	2,000,000	1,999,879.99		120.01
22020	Fuel and Oil	230,000	229,288.95		711.05
22030	Rent	10,399,265	10,398,423.50		841.50
22040	Office Equipment and Furniture	2,396,000	2,375,324.17		20,675.83
22050	Office Expenses	540,000	505,577.81		34,422.19
	<i>of which</i>				
22050001	Postage	300,000	272,309.15		27,690.85
22060	Maintenance	743,000	741,435.59		1,564.41
	<i>of which</i>				
22060003	Plant and Equipment	229,000	228,412.85		587.15
22060004	Vehicles and Motorcycles	475,000	474,697.74		302.26
22070	Cleaning Services	50,000	43,125.00		6,875.00
22100	Publications & Stationery	635,000	607,489.40		27,510.60
22120	Fees	125,000	85,104.00		39,896.00
22900	Other Goods and Services	1,300,000	1,208,088.99		91,911.01
	<i>of which</i>				
22900014	<i>Hospitality and Ceremonies</i>	1,200,000	1,131,398.99		68,601.01
26	Grants	7,909,100	7,860,581.18		48,518.82
26210	Current Grant to International Organisations	7,909,100	7,860,581.18		48,518.82
	<i>of which</i>				
26210044	<i>Contribution to United Nations Organisations (Regular Budget</i>	294,100	293,822.49		277.51
26210045	<i>Contribution to African Union</i>	5,381,000	5,381,000.00		
26210046	<i>Contribution to African Carribe and Pacific States</i>	0	-		
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	1,749,000	1,748,747.08		252.92
26210048	<i>Contribution to Commonwealth Foundation</i>	0	-		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation <i>continued</i>				
26210049	Contribution to Agence Intergouvernementale de la Francophonie	0	-		
26210050	Contribution to Commonwealth Secretariat	0	-		
26210051	Contribution to International Seabed Authority	35,000	-		35,000.00
26210052	Contribution to UN Capital Master Plan	0	-		
26210053	Contribution to Group of G77-ECDC	150,000	147,125.00		2,875.00
26210149	Contribution to South Centre	300,000	289,886.61		10,113.39
26210151	Contribution to International Exhibition Bureau				
31	Acquisition of Non-Financial Assets	250,000	153,688.97		96,311.03
31112	Non-Residential Buildings of which	0	-		
31112408	Upgrading of Chanceries	0	-		
31121	Transport Equipment	0	-		
31122	Other Machinery and Equipment	250,000	153,688.97		96,311.03
	Total Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation	55,932,365	55,472,808.87		459,556.13
	Sub-Programme 38202: Support by Mauritius Overseas Missions		459,556.13		
21	Compensation of Employees	126,501,300	122,674,016.30		3,827,283.70
21110	Personal Emoluments of which	79,121,300	75,295,089.79		3,826,210.21
21110004	Allowances	48,521,300	48,520,508.20		791.80
21110005	Extra assistance	1,200,000	1,193,467.67		6,532.33
21111	Other Staff Costs of which	47,380,000	47,378,926.51		1,073.49
21111001	Wages	41,841,000	41,840,265.35		734.65
21111002	Travelling and transport	5,539,000	5,538,661.16		338.84
22	Goods and Services	80,206,735	79,484,363.95		722,371.05
22010	Cost of Utilities of which	12,240,000	11,796,101.32		443,898.68
22010001	Electricity and Gas Charges	4,223,500	4,223,047.46		452.54

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 38202: Support by Mauritius Overseas Missions <i>continued</i>				
22010002	Telephone	7,250,000	7,184,728.94		65,271.06
22020	Fuel and Oil	1,432,000	1,431,154.52		845.48
22030	Rent	49,112,735	49,112,122.19		612.81
22040	Office Equipment and Furniture	269,000	173,417.28		95,582.72
22050	Office Expenses	2,052,000	2,050,488.31		1,511.69
22060	Maintenance	5,072,000	5,070,450.50		1,549.50
	of which :				
22060003	Plant and Equipment	1,134,000	1,133,500.47		499.53
22060004	Vehicles and Motorcycles	3,659,000	3,658,275.72		724.28
22060005	IT Equipment	279,000	278,674.31		325.69
22070	Cleaning Services	175,000	83,938.38		91,061.62
22090	Security	3,254,000	3,253,946.66		53.34
22100	Publications & Stationery	1,867,000	1,780,428.89		86,571.11
22110	Overseas Travel	4,733,000	4,732,315.90		684.10
	of which :				
22110005	Mission Expenses - Other Expense	4,733,000	4,732,315.90		684.10
31	Acquisition of Non-Financial Assets	5,493,000	5,491,914.20		1,085.80
31112	Non-Residential Buildings	284,000	283,886.50		113.50
21112408	Upgrading of Chanceries	284,000	283,886.50		113.50
31121	Transport Equipment	4,308,000	4,307,316.92		683.08
31121801	Acquisition of Vehicles	4,308,000	4,307,316.92		683.08
31122	Other Machinery and Equipment	901,000	900,710.78		289.22
	Total				
	Sub-Programme 38202: Support by Mauritius Overseas Missions	212,201,035	207,650,294.45		4,550,740.55
	Sub-Programme 38203: Regional Cooperation		4,550,740.55		
21	Compensation of Employees	6,439,000	6,312,140.93		126,859.07
21110	Personal Emoluments	5,325,000	5,206,743.87		118,256.13
21111	Other staff costs	1,114,000	1,105,397.06		8,602.94
	of which :				
21111002	Travelling and Transport	914,000	913,051.67		948.33
22	Goods and Services	412,500	340,710.17		71,789.83
22010	Cost of Utilities	176,000	166,754.93		9,245.07
22040	Office Equipment and Furniture	0	0.00		
22050	Office Expenses	75,000	37,602.22		37,397.78
22070	Cleaning Services	17,500	1,437.50		16,062.50
22100	Publications & Stationery	144,000	134,915.52		9,084.48

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 38203: Regional Cooperation <i>continued</i>				
26	Grants	59,078,000	59076289.25		1,710.75
26210	Current Grant to International Organisations	58,782,000	58,781,266.26		733.74
26210056	<i>Contribution to IOR-ARC-Membership Contribution</i>	600,000	599,386.10		613.90
26210057	<i>Contribution to IOC Secretariat-Regular Budget</i>	3,800,000	3,800,000.00		
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	32,960,000	32,960,000.00		
26210059	<i>Contribution to COMESA Council</i>	21,422,000	21,421,880.16		119.84
26220	Capital Grant to International Organisations	296,000	295,022.99		977.01
26220001	<i>Capital Grant to IOC Secretariat</i>	296,000	295,022.99		977.01
	Total Sub-Programme 38203: Regional Cooperation	65,929,500	65,729,140.35		200,359.65
			200,359.65		
	Total Programme 382: Foreign Relations	334,062,900	328,852,243.67		5,210,656.33
	Programme 383: International Trade				
	Sub-Programme 38301: International, Regional and Bilateral Negotiations and Implementation				
21	Compensation of Employees	7,310,480	7,243,440.29		67,039.79
21110	Personal Emoluments	6,473,300	6,448,466.83		24,833.17
21111	Other staff costs	837,180	794,973.46		42,206.62
22	Goods and Services	3,007,000	2,801,446.94		205,553.06
22010	Cost of Utilities	437,500	392,144.75		45,355.25
22020	Fuel and Oil	100,000	93,945.65		6,054.35
22030	Rent	731,000	730,318.00		682.00
22040	Office Equipment and Furniture	250,000	164,441.14		85,558.86
22050	Office Expenses	100,000	86,488.60		13,511.40
22060	Maintenance	150,000	128,139.99		21,860.01
22100	Publications & Stationery	162,500	145,246.70		17,253.30
22120	Fees	15,000	0		15,000.00
22900	Other Goods and Services	1,061,000	1,060,722.11		277.89
	Total Sub-Programme 38301: International, Regional and Bilateral Negotiations and Implementation	10,317,480	10,044,887.23		272,592.85

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights				
21	Compensation of Employees	3,684,120	3,182,225.38		501,894.54
21110	Personal Emoluments	3,460,000	2,985,874.33		474,125.67
21111	Other staff costs	224,120	196,351.05		27,768.87
	of which :				
21111002	<i>Travelling and Transport</i>	<i>151,000</i>	<i>150,344.00</i>		<i>656.00</i>
22	Goods and Services	1,153,500	985,554.37		167,945.63
22010	Cost of Utilities	187,500	172,455.00		15,045.00
22020	Fuel and Oil	17,500	0.00		17,500.00
22030	Rent	523,000	522,087.50		912.50
22040	Office equipment and furniture	25,000	17,700.00		7,300.00
22050	Office Expenses	40,000	30,416.24		9,583.76
22060	Maintenance	95,000	88,362.73		6,637.27
22100	Publications & Stationery	75,000	53,302.90		21,697.10
22120	Fees	160,000	79,670.00		80,330.00
22900	Other Goods and Services	30,500	21,560.00		8,940.00
	Total Sub-Programme 38302: Protection and Registration of Industrial Property Rights	4,837,620	4,167,779.75		669,840.17
	Total Programme 383: International Trade	15,155,100	14,212,666.98		942,433.02
	TOTAL				
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION & INTERNATIONAL TRADE	355,318,000	348,909,102.82		6,408,897.18
	<i>Net amount under the Provisions</i>				<i>6,408,897.18</i>
	MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH				
	Programme 601: Policy and Management for Industry, Science and Research				
21	Compensation of Employees	4,427,000	4,225,702.00		201,298.00
21110	Personal Emoluments	3,982,000	3,805,154.19		176,845.81
	of which				
21110005	<i>Extra assistance</i>	<i>1,037,000</i>	<i>970,637.16</i>		<i>66,362.84</i>
21111	Other staff costs	445,000	420,547.81		24,452.19

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 601: Policy and Management for Industry, Science and Research <i>continued</i>				
22	Goods and Services	172,000	134,401.32		37,598.68
22010	Cost of Utilities	90,000	82,140.00		7,860.00
22010002	Telephone	90,000	82,140.00		7,860.00
22060	Maintenance	82,000	52,261.32		29,738.68
22060004	Vehicles and Motorcycles	82,000	52,261.32		29,738.68
26323205	Manufacturing Adjustment and SME				
	TOTAL - Programme 601: Policy and Management for Industry, Science and Research	4,599,000	4,360,103.32		238,896.68
	Programme 602 : Industrial Development				
	Sub-Programme 60201: Industrial Consolidation and Diversification				
21	Compensation of Employees	11,711,000	11,584,307.32		126,692.68
21110	Personal Emoluments	10,061,000	9,984,007.38		76,992.62
21111	Other staff costs	1,650,000	1,600,299.94		49,700.06
22	Goods and Services	11,361,500	10,981,205.52		380,294.48
22010	Cost of Utilities	1,662,000	1,660,242.30		1,757.70
22020	Fuel and Oil	143,000	102,058.80		40,941.20
22030	Rent	5,223,000	5,172,632.38		50,367.62
22040	Office equipment and furniture	1,035,000	965,775.00		69,225.00
22050	Office Expenses	142,000	139,326.21		2,673.79
22060	Maintenance	225,000	186,540.60		38,459.40
22070	Cleaning Services	19,000	18,561.00		439.00
22100	Publications and Stationery	692,000	682,136.23		9,863.77
22120	Fees	1,945,500	1,896,740.00		48,760.00
	of which				
22120008	Fees to Consultants	1,900,000	1,869,240.00		30,760.00
22900	Other Goods and Services	275,000	157,193.00		117,807.00
25	Subsidies	18,000,000	18,000,000.00		
25110	Non-Financial Public Corporation	18,000,000	18,000,000.00		
25110002	Subsidies - Enterprise Mauritius	18,000,000	18,000,000.00		
26	Grants	11,352,000	11,351,024.00		976.00
26210	Current Grant to International Organisations	0	-		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 60201: Industrial Consolidation and Diversification <i>continued</i>				
26210116	Contribution to UNIDO	0	-		
26313	Extra-Budgetary Units of which	8,852,000	8,851,521.50		478.50
26313011	Current Grant - Fashion and Design Institute				
26313036	Current Grant - Mauritius Film Development Corporation	4,000,000	4,000,000.00		
26323	Extra-Budgetary Units(Capital Grant)	2,500,000	2,499,502.50		497.50
26323011	Fashion and Design Institute	2,500,000	2,499,502.50		497.50
	Total -Sub-Programme 60201: Industrial Consolidation and Diversification	52,424,500	51,916,536.84		507,963.16
	Sub-Programme 60203 : Assaying and Marking of Jewellery				
21	Compensation of Employees	3,444,000	3,318,909.74		125,090.26
21110	Personal Emoluments	3,064,000	2,941,421.22		122,578.78
21111	Other staff costs	380,000	377,488.52		2,511.48
22	Goods and Services	1,879,800	1,718,043.30		161,756.70
22010	Cost of Utilities	218,000	216,143.50		1,856.50
22020	Fuel and Oil	17,350	11,312.65		6,037.35
22030	Rent	736,000	725,500.50		10,499.50
22040	Office equipment and furniture	53,000	50,150.00		2,850.00
22050	Office Expenses	33,000	26,488.63		6,511.37
22060	Maintenance <i>of which</i>	240,000	172,741.62		67,258.38
22060003	Plant & Equipment	200,000	147,448.30		52,551.70
22070	Cleaning Services	10,000	9,649.53		350.47
22090	Security	31,225	31,222.50		2.50
22100	Publications and Stationery	123,775	114,052.25		9,722.75
22120	Fees	260,950	254,477.00		6,473.00
22150	Scientific and laboratory equi and supplies	62,000	48,865.00		13,135.00
22900	Other Goods and Services	94,500	57,440.12		37,059.88
26	Grants	20,000	17,701.52		2,298.48
26210	International Organisations	20,000	17,701.52		2,298.48
26210153	Contribution to International Association of Assay Offices	20,000	17,701.52		2,298.48
	Total -Sub-Programme 60203: Assaying and Marking of Jewellery	5,343,800	5,054,654.56		289,145.44

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment					
21	Compensation of Employees	1,217,000	1,148,944.00		68,056.00
21110	Personal Emoluments	1,082,000	1,031,800.00		50,200.00
21111	Other staff costs	135,000	117,144.00		17,856.00
22	Goods and Services	1,143,700	1,017,527.23		126,172.77
22010	Cost of Utilities	19,000	15,366.50		3,633.50
22030	Rent	25,000	-		25,000.00
22050	Office Expenses	10,000	9,214.00		786.00
22100	Publications and Stationery	165,000	161,175.37		3,824.63
22120	Fees	899,700	820,821.36		78,878.64
	of which				
22120006	Fees to Assessors	870,000	816,921.36		53,078.64
22120008	Fees to Consultants	0	-		
22900	Other Goods and Services	25,000	10,950.00		14,050.00
26	Grants	12,048,000	11,972,016.00		75,984.00
26210	Current Grant to International Organisations	48,000	33,128.50		14,871.50
26210117	International Accreditation Forum	43,000	33,128.50		9,871.50
26210118	International Laboratory Accreditation Cooperation	5,000	-		5,000.00
26313	Extra-Budgetary Units	5,000,000	4,938,887.50		61,112.50
26313046	Mauritius Standards Bureau	5,000,000	4,938,887.50		61,112.50
26323	Extra-Budgetary Units (Capital Grant)	7,000,000	7,000,000.00		
26323046	Mauritius Standards Bureau	7,000,000	7,000,000.00		
	Total -Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment	14,408,700	14,138,487.23		270,212.77
Sub-Programme 60205: Harnessing Science and Technology for National Development					
21	Compensation of Employees	1,328,000	1,228,592.00		99,408.00
21110	Personal Emoluments	1,183,000	1,151,600.00		31,400.00
21111	Other staff costs	145,000	76,992.00		68,008.00
22	Goods and Services	7,779,000	7,639,637.55		139,362.45
22010	Cost of Utilities	20,000	10,604.50		9,395.50
22030	Rent	53,000	-		53,000.00
22050	Office Expenses	50,000	18,161.76		31,838.24

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 60205: Harnessing Science and Technology for National Development <i>continued</i>				
22100	Publications and Stationery	150,000	149,483.00		517.00
22900	Other Goods and Services	7,506,000	7,461,388.29		44,611.71
	of which :				
22900002	Accommodation Costs	2,500,000	2,500,000.00		
22900004	Catering	2,500,000	2,499,795.24		204.76
26	Grants	22,800,000	22,797,725.00		2,275.00
26313	Extra-Budgetary Units	21,500,000	21,497,725.00		2,275.00
	of which :				
26313042	Current Grant - Mauritius Research Council	14,500,000	14,497,725.00		2,275.00
26313077	Current Grant - Rajiv Gandhi Science Centre	7,000,000	7,000,000.00		
26323	Extra-Budgetary Units	1,300,000	1,300,000.00		
26323077	Capital Grant - Rajiv Gandhi Science Centre	1,300,000	1,300,000.00		
	(a) Acquisition of Exhibits & Equip.	1,300,000	1,300,000.00		
	Total Sub-Programme 60205: Harnessing Science and Technology for National Development	31,907,000	31,665,954.55		241,045.45
	Total Programme 602 : Industrial Development	104,084,000	102,775,633.18		1,308,366.82
	TOTAL - MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH	108,683,000	107,135,737		1,547,263.50
	<i>Net amount under the Provisions</i>				<i>1,547,263.50</i>
	MINISTRY OF HOUSING AND LANDS				
	Programme 641: Policy and Management for Housing and Lands				
21	Compensation of Employees	12,731,500	12,631,650.53		99,849.47
21110	Personal Emoluments	10,831,500	10,815,208.82		16,291.18
21111	Other staff costs	1,900,000	1,816,441.71		83,558.29
22	Goods and Services	6,365,500	5,933,927.87		431,572.13
22010	Cost of Utilities	1,510,500	1,461,834.20		48,665.80
22020	Fuel and Oil	250,000	249,567.00		433.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 641: Policy and Management for Housing and Lands <i>continued</i>				
22030	Rent	2,583,000	2,580,203.00		2,797.00
	<i>of which :</i>				
22030001	<i>Rental of Building</i>	2,508,000	2,507,703.00		297.00
22040	Office Equipment and Furniture	200,000	158,875.50		41,124.50
22050	Office Expenses	460,000	352,529.54		107,470.46
22060	Maintenance	585,000	500,451.04		84,548.96
22070	Cleaning Services	70,000	36,073.00		33,927.00
22100	Publications and Stationery	559,000	490,085.20		68,914.80
22120	Fees	30,000	0.00		30,000.00
22900	Other Goods and Services	118,000	104,309.39		13,690.61
31	Acquisition of Non-Financial Assets	611,000	610,551.00		449.00
31122	Other Machinery and Equipment	611,000	610,551.00		449.00
31122802	<i>Acquisition of IT Equipment</i>	611,000	610,551.00		449.00
	Total -Programme 641: Policy and Management for Housing and Lands	19,708,000	19,176,129.40		531,870.60
	Programme 642: Social Housing Development				
21	Compensation of Employees	2,421,200	2,240,883.27		180,316.73
21110	Personal Emoluments	2,076,200	1,989,615.25		86,584.75
21111	Other staff costs	345,000	251,268.02		93,731.98
22	Goods and Services	2,096,000	1,600,307.36		495,692.64
22010	Cost of Utilities	134,000	128,209.15		5,790.85
22020	Fuel and Oil	250,000	249,567.00		433.00
22030	Rent	786,500	743,164.34		43,335.66
	<i>of which :</i>				
22030001	<i>Rental of Building</i>	734,000	733,164.34		835.66
22040	Office equipment and furniture	100,000	31,550		68,450.00
22050	Office Expenses	126,000	50,142.44		75,857.56
22060	Maintenance	250,000	97,434.45		152,565.55
22070	Cleaning Services	10,000	807.3		9,192.70
22100	Publications and Stationery	65,000	40,383.50		24,616.50
22110	Overseas Travel	75,000	0		75,000.00
22120	Fees	240,000	223,644.49		16,355.51
22900	Other Goods and Services	59,500	35,404.69		24,095.31
25	Subsidies	0	-		
25110	Non-Financial Public Corporation	0	-		
25110004	<i>Obigations arising out of Government Guarantee on Loans</i>	0	-		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 642: Social Housing Development <i>continued</i>				
28	Other Expense	80,000,000	80,000,000.00		
28223	Transfers to Non-Financial Public Corporations	80,000,000	80,000,000.00		
28223011	<i>Other Capital Transfers - NHDC Co. Ltd</i>	80,000,000	80,000,000.00		
31	Acquisition of Non-Financial Assets	0	-		
31113	Other Structures	0	-		
31113407	<i>Rehabilitation of infrastructure</i>	0	-		
	Total -Programme 642: Social Housing Development	84,517,200	83,841,190.63		676,009.37
	Programme 643: Land Management and Physical Planning				
	Sub-Programme 64301: Land Use Planning				
21	Compensation of Employees	11,125,300	11,025,883.08		99,416.92
21110	Personal Emoluments	9,675,300	9,651,140.32		24,159.68
21111	Other staff costs	1,450,000	1,374,742.76		75,257.24
22	Goods and Services	5,218,000	4,560,301.80		657,698.20
22010	Cost of Utilities	432,000	348,372.10		83,627.90
22020	Fuel and Oil	350,000	349,976.85		23.15
22030	Rent	1,932,000	1,904,076.30		27,923.70
	of which :				
22030001	<i>Rent of Building</i>	1,882,000	1,881,576.30		423.70
22040	Office equipment and furniture	90,000	42,020.00		47,980.00
22050	Office Expenses	125,000	66,842.15		58,157.85
22060	Maintenance	350,000	90,820.91		259,179.09
22070	Cleaning Services	15,000	1,614.60		13,385.40
22100	Publications and Stationery	275,000	227,922.23		47,077.77
22110	Overseas Travel	25,000	0.00		25,000.00
22120	Fees	25,000	0.00		25,000.00
22130	Studies and Surveys	1,507,000	1,506,500.00		500.00
22130003	<i>Review of Urban Outline Schemes</i>	0	0.00		
22130004	<i>Studies for Detailed Planning</i>	1,507,000	1,506,500.00		500.00
22900	Other Goods and Services	92,000	22,156.66		69,843.34
26	Grants	3,806,000	3,805,500.00		500.00
26313	Extra Budgetary Units	3,806,000	3,805,500.00		500.00
26313091	<i>Town and Country Planning Board</i>	3,806,000	3,805,500.00		500.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 64301: Land Use Planning <i>continued</i>				
31	Acquisition of Non-Financial Assets	997,000	996,245.00		755.00
31121	Transport Equipment	0	-		
31121801	Acquisition of vehicles	0	-		
31122	Other Machinery and Equipment	997,000	996,245		755.00
	of which :				
31122802	Acquisition of IT Equipment	0	-		
31122999	Acquisition of other Machinery and Equipment	997,000	996,245.00		755.00
	Total -Sub-Programme 64301: Land Use Planning	21,146,300	20,387,929.88		758,370.12
	Sub-Programme 64302: Land Management				
21	Compensation of Employees	37,208,000	37,166,436.32		41,563.68
21110	Personal Emoluments	34,173,000	34,159,351.19		13,648.81
21111	Other staff costs	3,035,000	3,007,085.13		27,914.87
22	Goods and Services	4,817,000	4,240,468.73		576,531.27
22010	Cost of Utilities	689,000	590,308.62		98,691.38
22020	Fuel and Oil	250,000	249,592.75		407.25
22030	Rent	945,000	894,695.85		50,304.15
	of which :				
22030001	Rental of Building	795,000	794,695.85		304.15
22040	Office equipment and furniture	100,000	91,512.50		8,487.50
22050	Office Expenses	458,000	373,314.64		84,685.36
22060	Maintenance	755,000	705,075.99		49,924.01
22070	Cleaning Services	50,000	4,036.50		45,963.50
22100	Publications and Stationery	590,000	513,363.44		76,636.56
22110	Overseas Travel	50,000	0.00		50,000.00
22120	Fees	200,000	187,418.00		12,582.00
22900	Other Goods and Services	730,000	631,150.44		98,849.56
31	Acquisition of Non-Financial Assets	226,679,000	226,676,950.39		2,049.61
31121	Transport Equipment	840,000	839,500		500.00
31121801	Acquisition of Vehicles	840,000	839,500.00		500.00
31122	Other Machinery and Equipment	553,000	552,805.00		195.00
31122999	Acquisition of Other M/c & Equipment	553,000	552,805.00		195.00
31132	Intangible Fixed Assets	192,375,000	192,374,110.38		889.62

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 64302: Land Management <i>continued</i>				
31132101	Land Administration, Valuation and Information Management Systems	192,375,000	192,374,110.38		889.62
31410	Non-Produced Assets - Land	32,911,000	32,910,535.01		464.99
31410801	Acquisition of Land	32,911,000	32,910,535.01		464.99
	Total - Sub-Programme 64302: Land Management	268,704,000	268,083,855.44		620,144.56
	Total - Programme 643: Land Management and Physical Planning	289,850,300	288,471,785.32		1,378,514.68
	TOTAL- MINISTRY OF HOUSING AND LANDS	394,075,500	391,489,105.35		2,586,394.65
	<i>Net amount under the Provisions</i>				2,586,394.65
	MINISTRY OF LOCAL GOVERNMENT RODRIGUES AND OUTER ISLANDS				
	Programme 461: Policy and Management of Local Government				
21	Compensation of Employees	9,962,600	9,949,450.74		13,149.26
21110	Personal Emoluments	8,326,600	8,321,312.53		5,287.47
	of which				
21110001	Basic Salary	6,554,000	6,553,543.47		456.53
21110004	Allowances	275,000	270,990.02		4,009.98
21110005	Extra assistance	371,500	371,000.00		500.00
21110009	End-of-year bonus	1,126,100	1,125,779.04		320.96
21111	Other staff costs	1,636,000	1,628,138.21		7,861.79
	of which				
21111002	Travelling and Transport	949,000	948,203.67		796.33
21111100	Overtime	600,000	599,966.54		33.46
22	Goods and Services	2,906,900	2,648,750.05		258,149.95
22010	Cost of utilities	707,000	686,423.43		20,576.57
	of which				
22010002	Telephone	579,000	578,303.53		696.47
22020	Fuel and Oil	200,000	199,060.10		939.90
22030	Rent	853,500	840,143.72		13,356.28
22040	Office equipment and furniture	155,000	149,352.00		5,648.00
22050	Office Expenses	235,000	178,822.83		56,177.17

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 461: Policy and Management of Local Government <i>continued</i>				
22060	Maintenance	300,000	210,118.22		89,881.78
22100	Publications & Stationery	272,500	256,179.75		16,320.25
22120	Fees	60,000	14,000.00		46,000.00
22900	Other Goods and Services	123,900	114,650.00		9,250.00
	Total - Programme 461: Policy and Management of Local Government	12,869,500	12,598,200.79		271,299.21
	Programme 462: Facilitation to Local Authorities				
21	Compensation of Employees	26,469,700	26,428,084.62		41,615.38
21110	Personal Emoluments	25,452,700	25,450,417.24		2,282.76
	<i>of which</i>				
21110001	Basic Salary	21,643,600	21,643,211.75		388.25
21110004	Allowances	102,000	100,873.63		1,126.37
21110009	End-of-year bonus	3,707,100	3,706,331.86		768.14
21111	Other staff costs	1,017,000	977,667.38		39,332.62
	<i>of which :</i>				
21111002	Travelling and Transport	1,000,000	967,667.38		32,332.62
21111100	Overtime	10,000	10,000.00		
22	Goods and Services	1,272,000	1,178,177.28		93,822.72
22100	Publications & Stationery	162,000	148,633.50		13,366.50
22110	Overseas Travel	75,000	73,800.00		1,200.00
22120	Fees	150,000	128,883.87		21,116.13
22900	Other Goods and Services	885,000	826,859.91		58,140.09
	<i>of which</i>				
22900001	Uniforms	710,000	709,120.00		880.00
26	Grants	1,636,651,000	1,636,610,844.68		40,155.32
26210	International Organisations	130,000	106,195.53		23,804.47
26210076	Commonwealth Local Govt. Forum	130,000	106,195.53		23,804.47
26312	Grant to Local Authorities	936,521,000	936,504,649.15		16,350.85
26312001	Municipal Council of Port Louis	191,019,000	191,018,944.25		55.75
26312002	Municipal Council of Curepipe	100,286,000	100,274,397.00		11,603.00
26312003	Municipal Council Vacoas/Phoenix	97,337,000	97,336,008.10		991.90
26312004	Municipal Council of Beau Bassin	110,417,000	110,416,397.00		603.00
26312005	Municipal Council Quatre Bornes	79,763,000	79,762,397.00		603.00
26312006	District Council of Pamplemousse	95,276,000	95,275,766.76		233.24
26312007	District Council of Moka/Flacq	102,084,000	102,083,420.35		579.65
26312008	District Council G-Port/Savanne	102,464,000	102,463,297.43		702.57
26312009	District Council of Black River	57,875,000	57,874,021.26		978.74

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 462: Facilitation to Local Authorities <i>continued</i>				
26323	Extra-Budgetary units	700,000,000	700,000,000.00		
26323204	Local Infrastructure Fund	700,000,000	700,000,000.00		
31	Acquisition Non-Financial Assets	20,300,000	20,299,994.25		5.75
31122	Other Machinery and Equipment	4,800,000	4,800,000.00		
31122802	Acquisition of IT Equip. icw e-Govt.	4,800,000	4,800,000.00		
31132	Intangible Fixed Assets	15,500,000	15,499,994.25		5.75
31132801	Acquisition of software icw e-Govt.	15,500,000	15,499,994.25		5.75
	Total - Programme 462: Facilitation to Local Authorities	1,684,692,700	1,684,517,100.83		175,599.17
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities				
21	Compensation of Employees	43,838,900	43,744,724.85		94,175.15
21110	Personal Emoluments	37,276,900	37,276,449.10		450.90
	of which :				
21110001	Basic Salary	31,608,900	31,608,719.83		180.17
21110004	Allowances	370,000	370,000.00		
21110009	End-of-year Bonus	5,298,000	5,297,729.27		270.73
21111	Other staff costs	6,562,000	6,468,275.75		93,724.25
	of which				
21111100	Overtime	1,602,000	1,601,056.74		943.26
22	Goods and Services	279,008,500	278,710,388.79		298,111.21
22020	Fuel and oil	950,000	913,298.80		36,701.20
22030	Rent	158,500	158,460.00		40.00
22060	Maintenance	400,000	313,297.03		86,702.97
22070	Cleaning Services	275,356,000	275,343,479.69		12,520.31
22070001	Public Beaches	62,371,000	62,370,189.67		810.33
22070003	Operation of Landfill Sites	68,788,000	68,787,703.06		296.94
22070004	Operation of Transfer Stations	94,040,000	94,029,475.78		10,524.22
22070005	Refuse Collection	50,157,000	50,156,111.18		888.82
22100	Publications & Stationery	175,000	134,325.60		40,674.40
22120	Fees	60,000	17,900.00		42,100.00
22900	Other Goods and Services	1,909,000	1,829,627.67		79,372.33
26	Grants	13,480,000	13,462,377.22		17,622.78
26210	International Organisations	630,000	612,377.22		17,622.78
26210077	UN Trust Fund (Basel Convention)	630,000	612,377.22		17,622.78
26313	Extra Budgetary Units	8,100,000	8,100,000.00		
26313003	Beach Authority	8,100,000	8,100,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities <i>continued</i>				
26323	Extra Budgetary units (Capital Gran	4,750,000	4,750,000.00		
26323003	<i>Beach Authority</i>	4,750,000	4,750,000.00		
28	Other Expense	0	-		
28222	Transfers to Households	0	-		
28222021	<i>Other Capital Transfers</i>	0	-		
	<i>Compensation for the Relocation of Inhabitants of Mare Chicose</i>				
31	Acquisition of Non-Financial Assets	86,963,000	86,794,019.69		168,980.31
31113	Other Structures	85,963,000	85,816,901.69		146,098.31
31113007	<i>Infrastructural Works for the Relocation of Mare Chicose inhabitant</i>	8,100,000	8,019,184.63		80,815.37
31113009	<i>Construction of Solid Waste Disposal Facilities/Stations</i>	50,763,000	50,762,489.17		510.83
	<i>(a) Construction of Cell 6 at Mare Chicose Landfill Site</i>	54,900,000	46,100,000.00		8,800,000.00
	<i>(b) Construction of La Laura Transfer Station</i>	4,700,000	4,663,000.00		37,000.00
	<i>(c) Construction of Hazardous Waste Facility at La Chaumiere</i>	0	-		
31113409	<i>Upgrading of Solid Waste Disposal Facilities/Stations</i>	27,100,000	27,035,227.89		64,772.11
	<i>(a) Upgrading of La Brasserie Transfer Station</i>	2,000,000	6,537,000.00	4,537,000	
	<i>(b) Upgrading of Roches Bois Transfer Station</i>	0	-		
31121	Transport Equipment	780,000	779,450.00		550.00
31121801	<i>Acquisition of Vehicles</i>	780,000	779,450.00		550.00
31122	Other Machinery and Equipment	220,000	197,668.00		22,332.00
	<i>of which :</i>				
31122802	<i>Acquisition of IT Equipment</i>	200,000	197,668.00		2,332.00
31122999	<i>Acquisition of Other Machinery and Equipment</i>	20,000	-		20,000.00
	Total -				
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	423,290,400	422,711,510.55		578,889.45

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention				
21	Compensation of Employees	95,334,000	95,330,089.10		3,910.90
21110	Personal Emoluments	91,347,000	91,346,074.85		925.15
21110001	Basic Salary	70,964,500	70,964,276.63		223.37
21110004	Allowances	8,703,300	8,703,171.92		128.08
21110009	End-of-year Bonus	11,679,200	11,678,626.30		573.70
21111	Other staff costs	3,987,000	3,984,014.25		2,985.75
	of which :				
21111002	Travelling and Transport	3,863,000	3,862,839.29		160.71
22	Goods and Services	13,306,000	12,805,714.86		500,285.14
22010	Cost of Utilities	2,340,000	2,231,583.70		108,416.30
	of which				
22010002	Telephone	1,045,000	1,019,614.20		25,385.80
22020	Fuel and Oil	3,420,000	3,419,655.84		344.16
22030	Rent	2,445,000	2,409,785.00		35,215.00
22040	Office Equipment and Furniture	250,000	167,286.90		82,713.10
22050	Office Expenses	240,000	161,486.05		78,513.95
22060	Maintenance	3,019,000	2,953,164.28		65,835.72
	of which				
22060003	Plant & Equipment	580,000	515,614.91		64,385.09
22060004	Vehicles & Motorcycles	2,417,000	2,416,080.82		919.18
22090	Security	130,000	81,197.00		48,803.00
22100	Publications & Stationery	298,000	269,448.94		28,551.06
22120	Fees	150,000	143,375.00		6,625.00
22900	Other Goods and Services	1,014,000	968,732.15		45,267.85
	of which				
22900001	Uniforms	634,000	633,983.00		17.00
28	Other Expense	2,500	2,500.00		
28211	Transfer to Non-Profit Institutions	2,500	2,500.00		
28211020	Other Current Transfers - Recreation and Barracks Fund	2,500	2,500.00		
31	Acquisition of Non-Financial Assets	11,228,000	11,154,911.31		73,088.69
31112	Non-Residential Buildings	9,815,000	9,755,209.36		59,790.64
31112024	Construction of Fire Stations	8,140,000	8,092,792.36		47,207.64
	(a) New Flacq Fire Station	8,140,000	8,092,792.00		47,208.00
	(b) Tamarin Fire Station	0	-		
	(c) St Aubin Fire Station	0	-		
	(d) Other Fire Stations	0	-		
31112424	Upgrading of Fire Stations	1,675,000	1,662,417.00		12,583.00
31122	Other Machinery and Equipment	1,413,000	1,399,701.95		13,298.05
31122403	Upgrading of Fire Fighting Equipment	177,000	176,847.45		152.55
31122802	Acquisition of IT Equipment	550,000	547,710.50		2,289.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention <i>continued</i>				
31122803	Acquisition of Fire Fighting Equipment	200,000	189,750.00		10,250.00
31122999	Acquisition of Other Machinery and Equipment	486,000	485,394.00		606.00
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention -	119,870,500	119,293,215.27		577,284.73
	RODRIGUES AND OUTER ISLANDS DEVELOPMENT				
	Programme 311: Rodrigues and Outer Islands Development				
21	Compensation of Employees	3,070,000	2,933,231.72		136,768.28
21110	Personal Emoluments	2,679,000	2,551,867.08		127,132.92
21111	Other Staff Costs	391,000	381,364.64		9,635.36
22	Goods and Services	1,463,000	1,211,180.32		251,819.68
22010	Cost of Utilities	115,000	66,647.99		48,352.01
22020	Fuel and Oil	150,000	150,000.00		
22030	Rent	60,000	53,035.00		6,965.00
22040	Office Equipment and Furniture	60,000	42,925.00		17,075.00
22050	Office Expenses	85,000	35,266.59		49,733.41
22060	Maintenance	823,000	783,033.64		39,966.36
22070	Cleaning Services	5,000	-		5,000.00
22100	Publications and Stationery	105,000	57,502.10		47,497.90
22120	Fees	25,000	-		25,000.00
22900	Other Goods and Services	35,000	22,770.00		12,230.00
26	Grants	824,540,000	824,452,143.12		87,856.88
26311	Other General Government Units	614,921,000	614,920,564.85		435.15
26311001	Rodrigues Regional Assembly	614,921,000	614,920,564.85		435.15
26313	Extra Budgetary Units	25,150,000	25,063,114.00		86,886.00
26313002	Agalega Island Council	150,000	63,114.00		86,886.00
26313070	Outer Islands Development Corp.	25,000,000	25,000,000.00		
26321	Other General Government Units	179,469,000	179,468,464.27		535.73

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 311: Rodrigues and Outer Islands Development - continued				
26321001	Rodrigues Regional Assembly	179,469,000	179,468,464.27		535.73
26323	Extra-Budgetary Units	5,000,000	5,000,000.00		
26323070	Outer Islands Development Corporation	5,000,000	5,000,000.00		
	Total Programme 311:				
	MINISTRY OF RODRIGUES AND OUTER ISLANDS DEVELOPMENT	829,073,000	828,596,555.16		476,444.84
	TOTAL - MINISTRY OF LOCAL GOVERNMENT RODRIGUES AND OUTER ISLANDS DEVELOPMENT	3,069,796,100	3,067,716,582.60		2,079,517.40
	<i>Net amount under the Provisions</i>				<i>2,079,517.40</i>
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	Programme 501: Policy and Management for Social Affairs				
21	Compensation of Employees	18,989,000	18,813,258.00		175,742.00
21110	Personal Emoluments	16,584,000	16,442,723.64		141,276.36
21111	Other Staff Costs	2,405,000	2,370,534.36		34,465.64
22	Goods and Services	8,948,000	8,655,506.04		292,493.96
22010	Cost of Utilities	1,230,000	1,207,999.58		22,000.42
22020	Fuel and Oil	500,000	494,104.80		5,895.20
22030	Rent	4,323,000	4,306,290.00		16,710.00
22040	Office Equipment and Furniture	100,000	63,837.35		36,162.65
22050	Office Expenses	250,000	202,658.72		47,341.28
22060	Maintenance	500,000	381,557.26		118,442.74
22100	Publications and Stationery	495,000	480,710.79		14,289.21
22120	Fees (training)	525,000	522,922.00		2,078.00
22900	Other Goods and Services	1,025,000	995,425.54		29,574.46
	Total Programme 501: Policy and Management for Social Affairs	27,937,000	27,468,764.04		468,235.96
	Programme 502: Social Protection				
	Sub-Programme 50201: Social Safety Net				
21	Compensation of Employees	38,161,000	38,117,216.99		43,783.01
21110	Personal Emoluments	32,612,000	32,596,984.50		15,015.50
21111	Other Staff Costs	5,549,000	5,520,232.49		28,767.51

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 502: Social Protection				
	Sub-Programme 50201:				
	Social Safety Net				
	<i>continued</i>				
22	Goods and Services	13,466,000	13,266,541.76		199,458.24
22010	Cost of Utilities	1,171,000	1,147,924.73		23,075.27
22030	Rent	3,095,000	3,073,034.14		21,965.86
22040	Office Equipment and Furniture	1,172,000	1,167,789.75		4,210.25
22050	Office Expenses	596,000	591,522.57		4,477.43
	of which				
22050001	Postage	526,000	525,399.50		600.50
22050002	Cleaning Materials	14,000	10,356.07		3,643.93
22050003	Office Sundries	56,000	55,767.00		233.00
22060	Maintenance	937,000	918,586.75		18,413.25
22090	Security	250,000	176,400.50		73,599.50
22100	Publications and Stationery	475,000	442,440.85		32,559.15
22120	Fees	180,000	177,636.00		2,364.00
22130	Studies and Surveys	4,165,000	4,164,272.00		728.00
22900	Other Goods and Services	1,425,000	1,406,934.47		18,065.53
27	Social Benefits	300,721,000	300,720,052.84		947.16
27210	Social Assistance Benefits in Cash	294,721,000	294,720,052.84		947.16
27210002	Social Aid	193,250,000	193,250,000.00		
27210003	Unemployment Hardship Relief	666,500	665,980.00		520.00
27210005	Assistance to Professional Fishermen	30,373,000	30,372,572.84		427.16
27210006	Income Support on Rice and Flour	63,100,000	63,100,000.00		
27210009	Funeral Grants	7,331,500	7,331,500.00		
27220	Social Assistance Benefits in kind	6,000,000	6,000,000.00		
27220001	Social Aid	6,000,000	6,000,000.00		
28	Other Expenses	32,029,000	32,027,588.12		1,411.88
28211	Transfers to non profit Institutions	31,317,000	31,316,323.62		676.38
	of which:				
28211004	Charitable Institutions	29,247,000	29,246,327.95		672.05
28211024	Subsidy to Religious Bodies	2,070,000	2,069,995.67		4.33
28212	Transfers to Households	712,000	711,264.50		735.50
28212012	S.C and H.S.C Exams Fees	712,000	711,264.50		735.50
	Assets				
	Total Sub-Programme 50201:				
	Social Safety Net	384,377,000	384,131,399.71		245,600.29

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGO's				
21	Compensation of Employees	3,723,000	3,634,714.28		88,285.72
21110	Personal Emoluments	3,275,000	3,267,746.45		7,253.55
21111	Other Staff Costs	448,000	366,967.83		81,032.17
22	Goods and Services	5,941,000	5,616,925.18		324,074.82
22010	Cost of Utilities	350,000	257,735.50		92,264.50
22030	Rent	138,000	137,482.50		517.50
22040	Office Equipment and Furniture	20,000	17,100.00		2,900.00
22050	Office Expenses	30,000	14,855.00		15,145.00
22060	Maintenance	150,000	24,914.14		125,085.86
22090	Security	911,000	910,745.00		255.00
22100	Publications and Stationery	200,000	169,347.30		30,652.70
22120	Fees	2,046,000	2,014,099.22		31,900.78
	of which:				
22120001	<i>Fees for Medical Sessions and Domiciliary visits</i>	<i>1,515,000</i>	<i>1,483,745.42</i>		<i>31,254.58</i>
22130	Studies and Surveys	415,000	414,466.68		533.32
22130001	<i>Support to Non State Actors</i>	<i>415,000</i>	<i>414,466.68</i>		<i>533.32</i>
22140	Medical Supplies, Drugs and Eq	0	-		
22140001	<i>Medicine, Drugs & Vaccines</i>	<i>0</i>	<i>-</i>		
22900	Other Goods and Services	1,681,000	1,656,179.84		24,820.16
26	Grants	14,100,000	14,100,000.00		
26313	Extra-Budgetary Units	13,900,000	13,900,000.00		
26313024	<i>Ilois Welfare Fund</i>	<i>1,000,000</i>	<i>1,000,000.00</i>		
26313056	<i>National Council for Rehabilitation of Disabled Persons</i>	<i>900,000</i>	<i>900,000.00</i>		
26313069	<i>NGO Trust Fund</i>	<i>8,500,000</i>	<i>8,500,000.00</i>		
26313093	<i>Training and Employment of Disabled Persons Board</i>	<i>3,500,000</i>	<i>3,500,000.00</i>		
26323	Extra-Budgetary Units	200,000	200,000.00		
	<i>Rehabilitation of the Disabled Persons</i>				
26323093	<i>Training and Employment of Disabled Persons Board</i>	<i>200,000</i>	<i>200,000.00</i>		
27	Social Benefits	3,894,000	3,878,504.00		15,496.00
27210	Social Assistance Benefits in Cash	3,744,000	3,743,448.00		552.00
27210012	<i>Assistance and Training of Disabled persons</i>	<i>3,744,000</i>	<i>3,743,448.00</i>		<i>552.00</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGO's <i>continued</i>				
27220	Social Assistance Benefits in Kind	150,000	135,056.00		14,944.00
27220002	<i>Assistance to parents of disabled children</i>	<i>150,000</i>	<i>135,056.00</i>		14,944.00
28	Other Expense	4,762,000	4,750,023.74		11,976.26
28211	Transfers to Non-Profit Institutions	4,000,000	4,000,000.00		
28211046	<i>MACOSS</i>	<i>1,500,000</i>	<i>1,500,000.00</i>		
28211047	<i>Lois Lagesse Trust Fund</i>	<i>1,900,000</i>	<i>1,900,000.00</i>		
28211048	Society for the Welfare of the Deaf	600,000	600,000.00		
28212	Transfers to Households	262,000	250,023.74		11,976.26
28212005	<i>Relief to Mauritians Abroad</i>	<i>10,000</i>	-		<i>10,000.00</i>
28212006	<i>Repatriation Expenses</i>	<i>252,000</i>	<i>250,023.74</i>		<i>1,976.26</i>
28221	Capital Transfers to Non Profit Institutions	500,000	500,000.00		
28221004	<i>Lois Lagesse Trust Fund</i>	<i>200,000</i>	<i>200,000.00</i>		
28221005	<i>Society for the Welfare of the Deaf</i>	<i>300,000</i>	<i>300,000.00</i>		
31	Acquisition of Non-Financial Assets	0	-		
31112	Non Residential Buildings	0	-		
31112401	<i>Upgrading of Office Buildings</i>	<i>0</i>	<i>-</i>		
	Total				
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGO's	32,420,000	31,980,167.20		439,832.80
	Sub-Programme 50203: Protection and Well Being of the Elderly				
21	Compensation of Employees	7,881,000	7,873,231.94		7,768.06
21110	Personal Emoluments	5,981,000	5,974,706.22		6,293.78
21111	Other Staff Costs	1,900,000	1,898,525.72		1,474.28
22	Goods and Services	21,749,500	21,453,445.51		296,054.49
22010	Cost of Utilities	75,000	46,105.94		28,894.06
22030	Rent	900,000	855,490.00		44,510.00
22040	Office Equipment and Furniture	20,000	-		20,000.00
22050	Office Expenses	287,500	274,031.38		13,468.62
22060	Maintenance	75,000	32,703.50		42,296.50
22100	Publications and Stationery	325,000	266,234.85		58,765.15

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50203: Protection and Well Being of the Elderly continued				
22120	Fees	18,855,000	18,814,291.57		40,708.43
	of which:				
22120001	<i>Fees for Medical Boards and Domiciliary visits</i>	18,655,000	18,653,500.57		1,499.43
22900	Other Goods and Services	1,212,000	1,164,588.27		47,411.73
26	Grants	2,600,000	2,600,000.00		
26313	Extra-Budgetary Units	2,600,000	2,600,000.00		
26313081	<i>Senior Citizens Council</i>	2,600,000	2,600,000.00		
28	Other Expense	600,000	599,919.85		80.15
28212	Transfer to Households	600,000	599,919.85		80.15
28212013	<i>Gifts to Centanarians</i>	600,000	599,919.85		80.15
	TOTAL	32,830,500	32,526,597.30		303,902.70
	Total Sub-Programme 50203: Protection and Well Being of the Elderly	32,830,500	32,526,597.30		303,902.70
	Total Programme 502: Social Protection	449,627,500	448,638,164.21		989,335.79
	Programme 503: National Pensions Management				
21	Compensation of Employees	66,052,500	65,982,516.42		69,983.58
21110	Personal Emoluments	59,797,500	59,742,639.62		54,860.38
21111	Other Staff Costs	6,255,000	6,239,876.80		15,123.20
22	Goods and Services	20,060,200	19,676,816.91		383,383.09
22010	Cost of Utilities	1,219,600	1,218,454.73		1,145.27
22030	Rent	1,107,900	1,106,718.60		1,181.40
22040	Office Equipment and Furniture	500,000	358,052.00		141,948.00
22050	Office Expenses	935,000	904,515.13		30,484.87
22060	Maintenance	425,000	423,811.36		1,188.64
22100	Publications and Stationery	775,000	686,487.34		88,512.66
22120	Fees	13,725,000	13,655,119.33		69,880.67
	of which:				
22120001	<i>Fees for Medical Boards and Domiciliary visits</i>	5,670,000	5,600,331.33		69,668.67
22120004	Fees to Mauritius Post Ltd	8,055,000	8,054,788.00		212.00
22900	Other Goods and Services	1,372,700	1,323,658.42		49,041.58

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
Programme 503: National Pensions Management <i>continued</i>					
26	Grants	477,800	477,732.00		68.00
26210	Current Grant to International Organisations	477,800	477,732.00		68.00
26210097	<i>Contribution to International Social Security Association</i>	477,800	477,732.00		68.00
27	Social Benefits	4,379,398,500	4,379,376,869.00		21,631.00
27210	Social Assistance Benefits in Cash of which:	4,379,398,500	4,379,376,869.00		21,631.00
27210101	<i>Basic Retirement Pension</i>	3,012,377,000	3,012,376,392.38		607.62
27210102	<i>Basic Widows Pension</i>	415,651,800	415,651,752.15		47.85
27210103	<i>Basic Invalid Pension</i>	504,010,800	504,009,979.47		820.53
27210104	<i>Basic Orphan Pension</i>	6,605,500	6,586,039.00		19,461.00
27210105	<i>Child Allowance</i>	124,653,400	124,652,940.00		460.00
27210106	<i>Other Basic Pensions</i>	316,100,000	316,099,766.00		234.00
Total Programme 503: National Pensions Management		4,465,989,000	4,465,513,934.33		475,065.67
Programme 504: Probation and Social Rehabilitation					
Sub-Programme 50401: Probation and Aftercare Services					
21	Compensation of Employees	16,311,000	16,242,320.34		68,679.66
21110	Personal Emoluments	13,150,000	13,149,078.42		921.58
21111	Other Staff Costs	3,161,000	3,093,241.92		67,758.08
22	Goods and Services	2,489,000	2,054,049.04		434,950.96
22010	Cost of Utilities	375,000	285,731.18		89,268.82
22020	Fuel and Oil	267,500	267,500.00		
22030	Rent	341,000	340,155.00		845.00
22040	Office Equipment and Furniture	275,000	240,621.00		34,379.00
22050	Office Expenses	117,500	108,258.07		9,241.93
22060	Maintenance	128,000	116,216.35		11,783.65
22090	Security	100,000	17,710.00		82,290.00
22100	Publications and Stationery	230,000	175,477.43		54,522.57
22120	Fees	197,500	93,890.60		103,609.40
22900	Other Goods and Services	457,500	408,489.41		49,010.59

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50401: Probation and Aftercare Services <i>continued</i>				
28	Other Expense	950,000	950,000.00		
28211	Transfers to Non-Profit Institutions	950,000	950,000.00		
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	<i>500,000</i>	<i>500,000.00</i>		
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	<i>450,000</i>	<i>450,000.00</i>		
31	Acquisition of Non-Financial Assets	0	-		
31111	Dwellings	0	-		
31111004	<i>Construction of Youth Rehabilitation Centres</i>	<i>0</i>	<i>-</i>		
	Total Sub-Programme 50401: Probation and Aftercare Services	19,750,000	19,246,369.38		503,630.62
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders				
21	Compensation of Employees	7,382,000	7,378,733.63		3,266.37
21110	Personal Emoluments	6,900,000	6,897,063.63		2,936.37
21111	Other Staff Costs	482,000	481,670.00		330.00
22	Goods and Services	2,252,000	2,069,555.66		182,444.34
22010	Cost of Utilities	412,500	304,251.00		108,249.00
22040	Office Equipment and Furniture	90,000	78,879.00		11,121.00
22050	Office Expenses	24,000	20,717.86		3,282.14
22060	Maintenance	1,127,500	1,086,256.99		41,243.01
22100	Publications and Stationery	26,500	14,880.10		11,619.90
22120	Fees	85,000	82,375.00		2,625.00
22900	Other Goods and Services	486,500	482,195.71		4,304.29
	<i>TOTAL</i>	<i>9,634,000</i>	<i>9,448,289.29</i>		<i>185,710.71</i>
	Total Sub-Programme 50402: Rehabilitation of Juvenile Offenders	9,634,000	9,448,289.29		185,710.71
	Total Programme 504: Probation and Social Rehabilitation	29,384,000	28,694,658.67		689,341.33
	Programme 505: Social Welfare				
	Sub-Programme 50501: Community-Based Activities				
21	Compensation of Employees	7,455,000	7,447,616.18		7,383.82
21110	Personal Emoluments	6,450,000	6,447,980.77		2,019.23
21111	Other Staff Costs	1,005,000	999,635.41		5,364.59

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50501: Community-Based Activities <i>continued</i>				
22	Goods and Services	3,480,000	3,126,070.34		353,929.66
22010	Cost of Utilities	345,000	268,738.10		76,261.90
22020	Fuel and Oil	75,000	75,000.00		
22030	Rent	945,000	942,142.35		2,857.65
22040	Office Equipment and Furniture	830,000	785,422.35		44,577.65
22050	Office Expenses	100,000	87,998.71		12,001.29
22060	Maintenance	560,000	479,444.33		80,555.67
22090	Security	325,000	294,630.00		30,370.00
22100	Publications and Stationery	152,500	62,387.50		90,112.50
22900	Other Goods and Services	147,500	130,307.00		17,193.00
26	Grants	104,550,000	104,549,971.00		29.00
26313	Extra-Budgetary Units	102,800,000	102,799,971.00		29.00
26313085	<i>S.I.L.W.F</i>	<i>102,800,000</i>	<i>102,799,971.00</i>		<i>29.00</i>
26323	Extra-Budgetary Units	1,750,000	1,750,000.00		
26323085	<i>Capital Grant-S.I.L.W.F</i>	<i>1,750,000</i>	<i>1,750,000.00</i>		
28	Other Expense	3,850,000	3,850,000.00		
28211	Transfer to Non Profit Institutions	3,850,000	3,850,000.00		
28211022	<i>Social Welfare centres</i>	<i>3,850,000</i>	<i>3,850,000.00</i>		
	Total Sub-Programme 50501: Community-Based Activities	119,335,000	118,973,657.52		361,342.48
	Sub-Programme 50502: Residential and Recreational Activities				
21	Compensation of Employees	1,217,000	1,183,478.23		33,521.77
21110	Personal Emoluments	881,500	850,814.53		30,685.47
21111	Other Staff Costs	335,500	332,663.70		2,836.30
22	Goods and Services	3,323,500	2,814,281.46		509,218.54
22010	Cost of Utilities	648,000	469,494.77		178,505.23
22040	Office Equipment and Furniture	125,000	113,275.00		11,725.00
22050	Office Expenses	141,000	96,438.40		44,561.60
22060	Maintenance	1,263,500	1,249,831.20		13,668.80
22070	Cleaning Services	365,000	267,100.15		97,899.85
22090	Security	441,000	440,325.00		675.00
22100	Publications and Stationery	140,000	26,357.94		113,642.06
22900	Other Goods and Services	200,000	151,459.00		48,541.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 50502: Residential and Recreational Activities <i>continued</i>				
31	Acquisition of Non-Financial Assets	68,449,000	68,448,378.93		621.07
31111	Dwellings	68,449,000	68,448,378.93		621.07
31111002	Construction of Recreation Centres	68,449,000	68,448,378.93		621.07
	Total Sub-Programme 50502: Residential and Recreational Activities	72,989,500	72,446,138.62		543,361.38
	Total Programme 505: Social Welfare	192,324,500	191,419,796.14		904,703.86
	TOTAL MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	5,165,262,000	5,161,735,317.39		3,526,682.61
	<i>Net amount under the Provisions</i>				3,526,682.61
	MINISTRY OF WOMEN'S RIGHT, CHILD DEVELOPMENT, FAMILY WELFARE				
	Programme 521: Policy & Management for Women's Empowerment and Family Welfare				
21	Compensation of Employees	16,016,000	15,933,020.84		82,979.16
21110	Personal Emoluments	13,528,000	13,488,078.92		39,921.08
21111	Other staff costs	2,488,000	2,444,941.92		43,058.08
22	Goods and Services	7,480,000	6,768,766.88		711,233.12
22010	Cost of Utilities	1,625,000	1,578,210.05		46,789.95
22020	Fuel and Oil	935,000	847,686.80		87,313.20
22030	Rent	2,590,000	2,588,787.54		1,212.46
22040	Office Equipment and Furniture	200,000	193,045.75		6,954.25
22050	Office Expenses	250,000	180,657.17		69,342.83
22060	Maintenance	805,000	578,063.41		226,936.59
22100	Publications & Stationery	475,000	382,785.64		92,214.36
22120	Fees	100,000	10,610.00		89,390.00
22130	Studies & Surveys	25,000	0		25,000.00
22900	Other Goods & Services	475,000	408,920.52		66,079.48
31	Acquisition of Non-Financial Assets	500,000	421,143.90		78,856.10
31121	Transport Equipment	0	0		
31121801	Acquisition of Vehicles	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 521: Policy & Management for Women's Empowerment and Family Welfare <i>continued</i>				
31122	Other Machinery and Equipment	500,000	421,143.90		78,856.10
31122999	<i>Acquisition of Other Machinery and Equipment</i>	500,000	421,143.90		78,856.10
	Total Programme 521: Policy & Management for Women's Empowerment and Family Welfare	23,996,000	23,122,931.62		873,068.38
	Programme 522: Women's Empowerment and Gender Mainstreaming				
21	Compensation of Employees	6,315,000	6,128,806.49		186,193.51
21110	Personal Emoluments	5,385,000	5,296,691.87		88,308.13
21111	Other Staff Cost	930,000	832,114.62		97,885.38
22	Goods and Services	5,911,000	5,609,309.70		301,690.30
22010	Cost of Utilities	675,000	648,514.18		26,485.82
22030	Rent	1,292,000	1,291,775.12		224.88
22040	Office Equipment and Furniture	100,000	53,850.00		46,150.00
22050	Office Expenses	150,000	111,530.94		38,469.06
22060	Maintenance	0	0		
22090	Security	1,700,000	1,623,843.60		76,156.40
22100	Publications and Stationery	300,000	187,641.73		112,358.27
22120	Fees	694,000	693,114.76		885.24
22900	Other Goods and Services	1,000,000	999,039.37		960.63
26	Grants	33,500,000	33,500,000.00		
26313	Extra-Budgetary Units	33,500,000	33,500,000.00		
	<i>of which:</i>				
26313066	<i>Current Grant- National Women Entrepreneur Council</i>	5,000,000	5,000,000.00		
26313067	<i>Current Grant- National Women's Council</i>	28,500,000	28,500,000.00		
28	Other Expense	600,000	600,000.00		
28211	Transfers to Non-Profit Institution	600,000	600,000.00		
	<i>of which:</i>				
28211051	<i>Other Current Transfers-Women's Associations</i>	0	0		
28211028	<i>Other Current Transfers-Chrysalide</i>	600,000	600,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 522: Women's Empowerment and Gender Mainstreaming <i>continued</i>				
31	Acquisition of Non-Financial Assets	1,882,000	1,881,362.29		637.71
31112	Non-Residential Buildings	1,882,000	1,881,362.29		637.71
31112018	Construction of Women's Centres	1,882,000	1,881,362.29		637.71
	(a) Triolet	0	0		
	(b) Phoenix				
	(c) Notre Dame	0	0		
	(d) Plaine Verte	0	0		
	Total Programme 522: Women's Empowerment and Gender Mainstreaming	48,208,000	47,719,478.48		488,521.52
	Programme 523: Child Protection, Welfare and Development				
21	Compensation of Employees	5,346,000	5,320,479.95		25,520.05
21110	Personal Emoluments	4,896,000	4,872,479.95		23,520.05
21111	Other staff costs	450,000	448,000.00		2,000.00
22	Goods and Services	4,674,000	4,500,018.39		173,981.61
22010	Cost of Utilities	500,000	419,635.50		80,364.50
22050	Office Expenses	50,000	7,675.39		42,324.61
22100	Publications & Stationery	17,000	5,458.75		11,541.25
22120	Fees	74,000	73,550.00		450.00
22900	Other Goods and Services	4,033,000	3,993,698.75		39,301.25
	<i>of which:</i>				
22900911	Running Expenses of Drop-in-Centre	260,000	259,086.04		913.96
22900912	Running Expenses: Drop-in-Centre Bell Village	3,375,000	3,337,371.70		37,628.30
26	Grants	4,900,000	4,900,000.00		
26313	Extra Budgetary Units	4,900,000	4,900,000.00		
26313053	Grant to National Children's Council	4,900,000	4,900,000.00		
27	Social Benefits	306,000	305,473.00		527.00
27210	Social Assistance - Benefits in Cas	306,000	305,473.00		527.00
27210011	Foster Care	306,000	305,473.00		527.00
28	Other Expense	7,650,000	7,632,052.29		17,947.71
28211	Transfers to Non-Profit Institution	7,650,000	7,632,052.29		17,947.71

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 523: Child Protection, Welfare and Development-continued				
28211004	<i>Charitable Institutions</i>	6,900,000	6,882,052.29		17,947.71
	<i>of which:</i>				
	<i>(c) Creche Coeur Immaculee de</i>				
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	750,000	750,000.00		
31	Acquisition of Non-Financial Ass	598,000	597,138.15		861.85
31111	Residential Buildings	300,000	300,000.00		
31111006	<i>Construction of Drop-In-Centre G</i>	0	0		
31111007	<i>Creativity Centre at Pte aux Sabl</i>	300,000	300,000.00		
31112	Non-Residential Buildings	298,000	297,138.15		861.85
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	298,000	297,138.15		861.85
	Total				
	Programme 523: Child Protection, Welfare and Development	23,474,000	23,255,161.78		218,838.22
	Programme 524: Family Welfare and Protection from Domestic Violence				
21	Compensation of Employees	4,597,000	4,471,086.54		125,913.46
21110	Personal Emoluments	4,137,000	4,097,891.79		39,108.21
21111	Other staff costs	460,000	373,194.75		86,805.25
22	Goods and Services	20,865,000	20,711,804.23		153,195.77
22120	Fees	485,000	438,075.00		46,925.00
22900	Other Goods and Services	20,380,000	20,273,729.23		106,270.77
	<i>of which:</i>				
22900919	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	18,975,000	18,906,817.03		68,182.97
27	Social Benefits	175,000	92,827.80		82,172.20
27210	Social Assistance - Benefits in Cash	175,000	92,827.80		82,172.20
27210007	<i>Assistance to Families in Distress</i>	175,000	92,827.80		82,172.20
	Total				
	Programme 524: Family Welfare and Protection from Domestic Violence	25,637,000	25,275,718.57		361,281.43
	TOTAL				
	MINISTRY OF WOMEN'S RIGHT, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION	121,315,000	119,373,290.45		1,941,709.55
	<i>Net amount under the Provisions</i>				1,941,709.55

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES				
	Programme 421: Policy and Management for Education and Human Resources				
21	Compensation of Employees	80,669,000	80,548,699.97		120,300.03
21110	Personal Emoluments	62,865,000	62,824,820.47		40,179.53
	<i>of which</i>				
21110005	Extra Assistance	3,273,000	3,272,413.99		586.01
21111	Other staff costs	17,804,000	17,723,879.50		80,120.50
	<i>of which</i>				
21111100	Overtime	3,359,000	3,358,303.46		696.54
22	Goods and Services	27,413,000	26,932,925.51		480,074.49
22010	Cost of Utilities	6,520,957	6,475,707.29		45,249.71
	<i>of which</i>				
22010001	Electricity and Gas Charges	1,494,217	1,493,735.67		481.33
22010002	Telephone	4,858,000	4,857,015.32		984.68
22020	Fuel and Oil	738,708	735,898.40		2,809.60
22030	Rent	10,323,000	10,232,025.60		90,974.40
22040	Office equipment and furniture	689,000	688,388.00		612.00
22050	Office Expenses	1,185,000	1,142,427.27		42,572.73
22060	Maintenance	2,220,000	2,155,981.76		64,018.24
	<i>of which</i>				
22060001	Buildings	850,000	845,757.18		4,242.82
22060003	Plant & Equipment	299,050	298,411.49		638.51
22070	Cleaning Services	89,000	75,230.71		13,769.29
22090	Security	820,000	819,991.93		8.07
22100	Publications & Stationery	2,940,300	2,888,139.50		52,160.50
22110	Overseas Travel	250,000	209,725.78		40,274.22
22120	Fees	372,035	371,056.00		979.00
22900	Other Goods and Services	1,265,000	1,138,353.27		126,646.73
26	Grants	18,222,000	18,147,398.41		74,601.59
26210	Current Grant to International Organisations	4,386,000	4,312,007.16		73,992.84
	<i>of which</i>				
26210069	Contribution to United Nations Educational, Scientific and Cultural Organisation(UNESCO)	1,100,000	1,099,258.56		741.44

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 421: Policy and Management for Education and Human Resources continued				
26210071	Contribution to Commonwealth of Learning	2,933,000	2,932,316.26		683.74
26313	Extra Budgetary Units of which:	11,450,000	11,450,000.00		
26313041	Current Grant- Mauritius Qualifications Authority	9,300,000	9,300,000.00		
26313077	Current Grant-Rajiv Gandhi Science Centre	0	0		
26313099	Current Grant-World Hindi Secretariat	2,150,000	2,150,000.00		
26323	Extra Budgetary Units of which:	2,386,000	2,385,391.25		608.75
26323041	Capital Grant-Mauritius Qualifications Authority	2,386,000	2,385,391.25		608.75
26323077	Capital Grant-Rajiv Gandhi Science Centre (a) for acquisition of exhibits and equipment	0	0		
	(b) for construction of Planetarium	1,300,000	1,300,000.00		
26323203	Capital Grant- Human Resource Knowledge and Arts Development Fund	0	0		
31	Acquisition of Non-Financial Assets	1,530,000	1,517,632.76		12,367.24
31121	Transport Equipment	839,500	839,500.00		
31122	Other Machinery & Equipment	660,500	648,932.76		11,567.24
31133	Furniture, Fixtures & Fittings	30,000	29,200.00		800.00
	Total - Programme 421: Policy and Management for Education and Human Resources	127,834,000	127,146,656.65		687,343.35
	Programme 422 : Pre-Primary Education				
21	Compensation of Employees	9,000	0		9,000.00
21111	Other staff costs	9,000	0		9,000.00
22	Goods and Services	38,000	0		38,000.00
22030	Rent	2,000	0		2,000.00
22100	Publications & Stationery	10,000	0		10,000.00
22120	Fees	6,000	0		6,000.00
22900	Other Goods & Services	20,000	0		20,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 422 : Pre-Primary Education continued				
26	Grants	74,138,000	74,136,307.71		1,692.29
26313	Extra Budgetary Units	71,065,000	71,064,095.49		904.51
26313071	<i>Current Grant-Early Childhood Care and Education Authority</i>	<i>71,065,000</i>	<i>71,064,095.49</i>		<i>904.51</i>
26323	Extra Budgetary Unit	3,073,000	3,072,212.22		787.78
26323071	<i>Capital Grant- Early Childhood Care and Education Authority</i>	<i>3,073,000</i>	<i>3,072,212.22</i>		<i>787.78</i>
	Total - Programme 422 : Pre-Primary Education	74,185,000	74,136,307.71		48,692.29
	Programme 423: Primary Education				
21	Compensation of Employees	961,326,000	960,541,613.11		784,386.89
21110	Personal Emoluments	905,800,000	905,321,241.47		478,758.53
	<i>of which:</i>				
21110004	<i>Allowances</i>	<i>16,600,000</i>	<i>16,533,418.41</i>		<i>66,581.59</i>
21111	Other Staff Costs	55,526,000	55,220,371.64		305,628.36
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>50,675,000</i>	<i>50,674,325.59</i>		<i>674.41</i>
22	Goods and Services	100,152,000	99,713,703.51		438,296.49
22010	Cost of Utilities	11,051,000	10,942,668.41		108,331.59
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>5,748,000</i>	<i>5,747,430.00</i>		<i>570.00</i>
22030	Rent	490,000	475,170.00		14,830.00
22050	Office Expenses	360,000	326,226.09		33,773.91
22060	Maintenance	26,950,000	26,853,295.29		96,704.71
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>26,344,000</i>	<i>26,343,891.74</i>		<i>108.26</i>
22070	Cleaning Services	6,302,000	6,301,954.11		45.89
22090	Security	14,018,000	14,017,486.67		513.33
22100	Publications and Stationery	1,019,000	880,824.91		138,175.09
22120	Fees	14,392,000	14,380,719.94		11,280.06
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	<i>14,357,000</i>	<i>14,356,219.94</i>		<i>780.06</i>
22900	Other Goods and Services	25,570,000	25,535,358.09		34,641.91
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>21,761,000</i>	<i>21,760,055.56</i>		<i>944.44</i>
26	Grants	52,600,000	52,560,000.00		40,000.00
26210	Current Grant to International Organisations	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 423: Primary Education continued				
26210073	Contribution to International Network for Educational Transformation (INET)	0	0		
26313	Extra-Budgetary Units	52,200,000	52,160,000.00		40,000.00
26313034	Current Grant- Mauritius Examinations Syndicate	52,200,000	52,160,000.00		40,000.00
26323	Extra-Budgetary Units	400,000	400,000.00		
26323034	Capital Grant-Mauritius Examinations Syndicate	400,000	400,000.00		
28	Other Expense	221,000,000	220,906,725.84		93,274.16
28211 -	Transfers to non profit Institutions of which:	198,700,000	198,661,750.00		38,250.00
28211001	Other Current Transfers - Aided Schools	1,400,000	1,395,000.00		5,000.00
28211002	Other Current Transfers- Block Grant to RCEA	195,200,000	195,191,482.00		8,518.00
28211040	Other Current Transfers- PTA (Primary Schools)	2,100,000	2,075,268.00		24,732.00
28212 -	Transfers to Households	20,300,000	20,250,820.14		49,179.86
28212004	Other Current Transfers- Primary School Supplementary Feeding Project	20,300,000	20,250,820.14		49,179.86
28221	Capital Transfers to Non-Profit Institutions	2,000,000	1,994,155.70		5,844.30
28221001	Other Capital Transfers- Contribution for Renovation of	2,000,000	1,994,155.70		5,844.30
31	Acquisition of Non-Financial Assets	178,499,000	178,408,012.88		90,987.12
31112	Non-Residential Buildings of which:	171,149,000	171,059,799.63		89,200.37
31112002	Construction and Extension of Schools	78,249,000	78,248,322.03		677.97
	(a) Pont Lardier Govt School	0	0		
	(b) Bois Marchand Govt School	0	0		
	(c) Bambous GS(Ph II)	0	0		
	(d) R.Moosun GS	13,840,000	0.00		13,840,000.00
	(e) Jean Lebrun GS (Ph II)	0	0		
	(f)Le Morne GS(Extension)	4,000,000	0		4,000,000.00
	(g)Bambous GS (Ph III)	20,000,000	16,646,067.00		3,353,933.00
	(h) Others	75,100,000	61,553,933.00		13,546,067.00
31112402	Upgrading of Schools	92,900,000	92,811,477.60		88,522.40
	(a) Vallee des Pretres GS	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 423: Primary Education continued				
	(b) Jean Lebrun GS	0	0		
	(c) O.Beaugeard GS	5,000,000	0		5,000,000.00
	(d) M. Kishnah GS	7,816,057	7,816,057.00		
	(e) Roche Terre GS	0	0		
	(f) R. Moosun GS	0	0		
	(g) P. Ayrga GS	0	0		
	(h) E. Anquetil GS	3,308,662	3,308,662.00		
	(i) Midlands GS	3,141,003	3,141,003.00		
	(j) Riv. Des Anguilles GS	2,882,473	2,882,473.00		
	(k) Willoughby GS	2,160,222	2,160,222.00		
	(l) Bois des Amourettes GS	1,000,000	0		1,000,000.00
	(m) Highlands GS	2,500,000	1,304,358.00		1,195,642.00
	(n) Labourdonnais GS	8,835,806	8,835,806.00		
	(o) Extension of Schools	0	0		
	(p) Upgrading of Toilets	3,100,000	3,100,000.00		
	(q) Others	60,251,419	60,251,419.00		
31122	Other Machinery & Equipment of which:	6,608,000	6,606,265.25		1,734.75
31122802	Acquisition of IT Equipment	6,281,000	6,280,127.25		872.75
31132	Intangible Fixed Assets	0	0		
31132401	e-Government Projects- e-Educational Portal	0	0		
31133 -	Furniture,Fixtures and Fittings	742,000	741,948.00		52.00
	Total - Programme 423: Primary Education	1,513,577,000	1,512,130,055.34		1,446,944.66
	Program 424 : Secondary Education				
21	Compensation of Employees	718,627,000	718,602,002.77		24,997.23
21110	Personal Emoluments of which:	654,572,000	654,547,892.39		24,107.61
21110005	Extra Assistance	0	0		
21111	Other Staff Cost of which:	64,055,000	64,054,110.38		889.62
21111002	Travelling and Transport	62,327,000	62,326,839.05		160.95
22	Goods and Services	47,424,000	46,971,137.80		452,862.20
22010	Cost of Utilities of which:	16,674,000	16,611,807.39		62,192.61
22010001	Electricity and Gas Charges	11,759,000	11,758,659.40		340.60
22030	Rent	155,000	130,245.00		24,755.00
22050	Office Expenses	450,000	364,891.36		85,108.64

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Program 424 : Secondary Education <i>continued</i>				
22060	Maintenance <i>of which:</i>	6,506,000	6,407,914.43		98,085.57
22060001	<i>Buildings</i>	5,049,000	5,048,572.32		427.68
22070	Cleaning Services	2,456,000	2,455,377.87		622.13
22090	Security	5,716,000	5,715,110.83		889.17
22100	Publications and Stationery	1,982,000	1,905,182.64		76,817.36
22120	Fees	160,000	155,256.06		4,743.94
22900	Other Goods and Services <i>of which:</i>	13,325,000	13,225,352.22		99,647.78
22900006	<i>School Requisites</i>	9,850,000	9,849,131.95		868.05
26	Grants	1,553,508,000	1,553,436,469.69		71,530.31
26210	Current Grant to International Organisations <i>of which:</i>	1,646,000	1,645,781.69		218.31
26210073	<i>Contribution to International Network for Educational Transformation(INET)</i>				
26210152	<i>Organisation for Economic Cooperation and Development (OECD)</i>	1,646,000	1,645,781.69		218.31
26313	Extra-Budgetary Units <i>of which:</i>	1,550,275,000	1,550,204,000.00		71,000.00
26313034	<i>Current Grant- Mauritius Examinations Syndicate</i>	65,500,000	65,440,000.00		60,000.00
26313073	<i>Current Grant- Private Secondary Schools Authority</i>	1,392,775,000	1,392,764,000.00		11,000.00
26313088	<i>Current Grant-Tertiary Education Commission(for MGI)</i>	92,000,000	92,000,000.00		
26323	Extra-Budgetary Units <i>of which:</i>	1,587,000	1,586,688.00		312.00
26313034	<i>Capital Grant-Mauritius Examinations Syndicate</i>	600,000	600,000.00		
26323088	<i>Capital Grant-Tertiary Education Commission</i>	987,000	986,688.00		312.00
	<i>(a)MGI</i>	986,688	986,688.00		
28	Other Expense	3,957,500	3,948,295.20		9,204.80
28211	Other Current Transfers to Non-Profit Institutions <i>of which:</i>	3,957,500	3,948,295.20		9,204.80
28211039	<i>PTA(State & Private Secondary Schools)</i>	3,520,000	3,510,795.20		9,204.80
28211041	<i>MSSSA</i>	437,500	437,500.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Program 424 : Secondary Education <i>continued</i>				
31	Acquisition of Non-Financial Assets	361,241,000	361,231,523.79		9,476.21
31112	Non-Residential Buildings	353,874,000	353,873,036.55		963.45
	<i>of which:</i>				
31112002	Construction and Extension of of Schools	318,889,000	318,888,531.95		468.05
	(a) MGSS Moka (Ph III)	24,389,079	24,389,079.00		
	MGSS Moka (Ph IV)	15,000,000	0		15,000,000.00
	(b) Riv des Anguilles SSS(Ph III)	10,000,000	0		10,000,000.00
	(c) Beau Bassin SSS (Classroom and Toilet Blocks)	42,745,708	42745708		
	(d) Colline Monneron SSS (Ph III)	13,033,778	13,033,778.00		
	Colline Monneron SSS (Ph IV)	3,000,000	0.00		3,000,000.00
	(e) Floreal SSS (Classroom and Toilet Blocks)	42,596,000	42,596,000.00		
	(f) Goodlands SSS(Ph II)	36,352,201	36,352,201.00		
	(g) Q.Bornes SSS(Ph II)	32,546,873	32,546,873.00		
	Q.Bornes SSS(Ph III)	13,000,000	0		13,000,000.00
	(h) MGSS Flacq (Ph II)	22,652,994	22,652,994.00		
	(i) Forest Side SSS (Classr	22,265,147	22,265,147.00		
	(j) Piton SSS(DCDT Workshop	10,500,000	0.00		10,500,000.00
	(k) Pamplermousses SSS(Ph II	25,111,298	25,111,298.00		
	(l) Hollyrood SSS(Ph IV)	12,000,000	0.00		12,000,000.00
	(m) Vacoas SSS (Ph III)	4,000,000	0		4,000,000.00
	(n) MGSS Nouvelle France(Ph III)	10,500,000	0		10,500,000.00
	(o)MGSS Solferino (Ph III)	13,080,389	13,080,389.00		
	MGSS Solferino (Ph IV)	18,000,000	0		18,000,000.00
	(p) Others	81,800,000	44,127,033.00		37,672,967.00
31112402	Upgrading of Schools	34,985,000	34,984,504.60		495.40
	(a) Dr Maurice Cure SSS (Ph	0	0		
	(b) Swami Vivekananda SSS	0	0		
	(c) Dr R. Chaperon SSS	6,000,000	0		6,000,000.00
	(d) S. Bissoondoyal SSS	1,000,000	0		1,000,000.00
	(e) Royal College P. Louis	5,000,000	0		5,000,000.00
	(f) Lady S. Ramgoolam SSS	2,976,409	2,976,409.00		
	(g) E. Anquetil SSS	1,000,000	0		1,000,000.00
	(h) Others	31,923,591	31,923,591.00		
31122	Other Machinery & Equipment	6,239,000	6,230,777.24		8,222.76
	<i>of which</i>				
31122802	Acquisition of IT Equipment	5,475,000	5,467,580.18		7,419.82
31122999	Acquisition of Other Machinery an Equipment	764,000	763,197.06		802.94

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Program 424 : Secondary Education <i>continued</i>				
31132	Intangible Fixed Assets	0	0		
31132401	<i>e-Government Projects- e-Education Portal</i>	0	0		
31133	Furniture,Fixtures and Fittings	1,128,000	1,127,710.00		290.00
	Total Program 424 : Secondary Education	2,684,757,500	2,684,189,429.25		568,070.75
	Programme 425 : Technical and Vocational Education				
21	Compensation of Employees	15,360,000	14,844,155.52		515,844.48
21110	Personal Emoluments	15,125,000	14,634,854.51		490,145.49
21111	Other Staff Cost	235,000	209,301.01		25,698.99
22	Goods and Services	1,407,000	1,170,440.93		236,559.07
22010	Cost of Utilities	201,000	112,646.58		88,353.42
22050	Office Expenses	5,500	1,000.00		4,500.00
22090	Security	80,000	30,000.00		50,000.00
22100	Publications and Stationery	80,000	0		80,000.00
22900	Other Goods and Services	1,040,500	1,026,794.35		13,705.65
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>1,000,000</i>	<i>998,049.85</i>		<i>1,950.15</i>
26	Grants	206,140,000	206,117,967.79		22,032.21
26313	Extra Budgetary Units	203,720,000	203,720,000.00		
	<i>of which:</i>				
26313027	<i>Current Grant-Industrial and Vocational Training Board</i>	<i>139,600,000</i>	<i>139,600,000.00</i>		
26313087	<i>Current Grant- Technical School Management Trust Fund</i>	<i>64,120,000</i>	<i>64,120,000.00</i>		
26323	Extra Budgetary Units	2,420,000	2,397,967.79		22,032.21
	<i>of which:</i>				
26323027	<i>Capital Grant- Industrial and Vocational Training Board</i>	<i>500,000</i>	<i>477,967.79</i>		<i>22,032.21</i>
26323087	<i>Capital Grant- Technical School Management Trust Fund</i>	<i>1,920,000</i>	<i>1,920,000.00</i>		
31	Acquisition of Non-Financial Assets	10,000,000	10,000,000.00		
31112	Non-Residential Buildings	10,000,000	10,000,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 425 : Technical and Vocational Education <i>continued</i>				
31112402	Upgrading of Schools- Conversion of ex-BAT building into a high training centre.	10,000,000	10,000,000.00		
	Total - Programme 425 : Technical and Vocational Education	232,907,000	232,132,564.24		774,435.76
	Programme 426: Tertiary Education				
	Sub-Programme 42601: Tertiary Education				
21	Compensation of Employees	1,130,000	1,057,769.80		72,230.20
21110	Personal Emoluments	1,000,000	952,000.00		48,000.00
21111	Other Staff Cost	130,000	105,769.80		24,230.20
22	Goods and Services	644,100	363,379.87		280,720.13
22010	Cost of Utilities	51,300	28,199.18		23,100.82
22030	Rent	273,800	227,079.00		46,721.00
22040	Office Equipment and Furniture	70,000	0		70,000.00
22050	Office Expenses	40,000	26,133.86		13,866.14
22100	Publications and Stationery	30,500	8,402.00		22,098.00
22120	Fees	125,000	49,618.00		75,382.00
22900	Other Goods and Services	53,500	23,947.83		29,552.17
26	Grants	237,800,000	237,800,000.00		
26313	Extra-Budgetary Units	237,800,000	237,800,000.00		
26313088	Current Grant-Tertiary Education Commission	237,800,000	-52,700,000.00		290,500,000.00
28	Other Expense	86,693,000	86,463,159.75		229,840.25
28212	Transfers to Households	86,693,000	86,463,159.75		229,840.25
	<i>of which:</i>				
28212008	Other Current Transfers-Scholarships to foreign students	400,000	171,113.50		228,886.50
28212009	Other Current Transfers-Sir Seewoosagur Ramgoolam National Scholarships	10,849,000	10,848,960.21		39.79
28212010	Other Current Transfers-State of Mauritius Postgraduate Scholarships	6,603,000	6,602,337.50		662.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 42601: Tertiary Education continued				
28212011	<i>Other Current Transfers-State of Mauritius Scholarships</i>	68,841,000	68,840,748.54		251.46
	Total Sub-Programme 42601: Tertiary Education	326,267,100	325,684,309.42		582,790.58
	Total - Programme 426: Tertiary Education	326,267,100	325,684,309.42		582,790.58
	Programme 427 : Special Education Programmes				
	Sub Programme 42701:Special Education Needs of School Age Children				
21	Compensation of Employees	5,232,500	5,072,639.07		159,860.93
21110	Personal Emoluments	4,990,000	4,838,909.15		151,090.85
21111	Other Staff Cost	242,500	233,729.92		8,770.08
22	Goods and Services	10,000	8,310.00		1,690.00
22900	Other Goods and Services	10,000	8,310.00		1,690.00
28	Other Expense	9,436,000	9,435,190.16		809.84
28211	Transfer to non-profit Institutions	9,436,000	9,435,190.16		809.84
28211023	<i>Other Current Transfers- Special Education Needs</i>	<i>9,436,000</i>	<i>9,435,190.16</i>		<i>809.84</i>
	Total - Sub Programme 42701: Special Education Needs of School Age Children	14,678,500	14,516,139.23		162,360.77
	Sub-Programme 42702: School Staff Development				
26	Grants	92,000,000	92,000,000.00		
26313	Extra- Budgetary Units	90,100,000	90,100,000.00		
26313088	<i>Current Grant - Tertiary Education Commission (MIE)</i>	<i>90,100,000</i>	<i>90,100,000.00</i>		
26323	Extra- Budgetary Units	1,900,000	1,900,000.00		
26323088	<i>Capital Grant - Tertiary Education Commission (MIE)</i>	<i>1,900,000</i>	<i>1,900,000.00</i>		
	Total - Sub-Programme 42702: School Staff Development	92,000,000	92,000,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Subprogramme 42703: Training, Retraining and Reskilling of the Labour Force				
26	Grants	17,850,000	17,850,000.00		
26313	Extra- Budgetary Units	17,850,000	17,850,000.00		
	<i>of which:</i>				
26313023	<i>Current Grant - Human Resources Development Council</i>	<i>7,000,000</i>	<i>7,000,000.00</i>		
26313064	<i>Current Grant - National Productivity and Competitiveness Council</i>	<i>10,850,000</i>	<i>10,850,000.00</i>		
	Total - Subprogramme 42703: Training, Retraining and Reskilling of the Labour Force	17,850,000	17,850,000.00		
	Subprogramme 42704: Dissemination of Knowledge				
22	Goods and Services	0	0		
22900	Other Goods and Services	0	0		
22900016	<i>Miscellaneous Expenses (Knowledge Channel Project)</i>	<i>0</i>	<i>0</i>		
26	Grants	37,433,000	37,432,741.49		258.51
26313	Extra-budgetary Units	35,100,000	35,100,000.00		
26313088	<i>Current Grant - Tertiary Education Commission(MCA)</i>	<i>35,100,000</i>	<i>35,100,000.00</i>		
26323	Extra budgetary Units	2,333,000	2,332,741.49		258.51
26323088	<i>Capital Grant - Tertiary Education Commission(MCA)</i>	<i>2,333,000</i>	<i>2,332,741.49</i>		<i>258.51</i>
	Total - Subprogramme 42704: Dissemination of Knowledge	37,433,000	37,432,741.49		258.51
	Subprogramme 42705: Promotion of Music and Music-Based Skills				
26	Grants	6,170,000	6,169,316.20		683.80
26313	Extra- Budgetary Units	5,150,000	5,150,000.00		
26313009	<i>Current Grant - Conservatoire de Musique Trust Fund</i>	<i>5,150,000</i>	<i>5,150,000.00</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Subprogramme 42705: Promotion of Music and Music-Based Skills <i>continued</i>				
26323	Extra- Budgetary Units	1,020,000	1,019,316.20		683.80
26323009	Capital Grant - Conservatoire de Musique Trust Fund	1,020,000	1,019,316.20		683.80
	Total - Subprogramme 42705: Promotion of Music and Music-Based Skills	6,170,000	6,169,316.20		683.80
	Total - Programme 427 : Special Education Programmes	168,131,500	167,968,196.92		163,303.08
	Programme 621: Policy and Management for Culture				
21	Compensation of Employees	2,975,000	2,892,406.67		82,593.33
21110	Personal Emoluments	2,401,000	2,320,510.68		80,489.32
21111	Other staff costs	574,000	571,895.99		2,104.01
	<i>of which:</i>				
21111100	Overtime	236,000	234,169.41		1,830.59
22	Goods and Services	482,000	325,365.42		156,634.58
22010	Cost of Utilities	100,000	67,079.32		32,920.68
22040	Office Equipment and Furniture	50,000	40,190.00		9,810.00
22050	Office Expenses	40,000	39,856.40		143.60
22060	Maintenance	110,000	66,263.15		43,736.85
22070	Cleaning Services	10,000	0		10,000.00
22100	Publications & Stationery	100,000	42,334.05		57,665.95
22110	Overseas Travel	0	0		
22120	Fees	60,000	57,642.50		2,357.50
22900	Other Goods and Services	12,000	12,000.00		
	Total - Programme 621 Policy and Management for Culture	3,457,000	3,217,772.09		239,227.91
	Programme 622: Promotion of Arts and Culture				
21	Compensation of Employees	25,908,000	25,671,535.93		236,464.07
21110	Personal Emoluments	22,558,000	22,329,461.09		228,538.91
21111	Other staff costs	3,350,000	3,342,074.84		7,925.16
	<i>of which</i>				
21111100	Overtime	550,000	543,334.05		6,665.95

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 622: Promotion of Arts and Culture continued				
22	Goods and Services	22,531,000	21,903,307.81		627,692.19
22010	Cost of Utilities	1,511,000	1,424,314.03		86,685.97
22020	Fuel & Oil	576,000	575,004.75		995.25
22030	Rent	6,251,500	6,190,061.50		61,438.50
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>3,163,000</i>	<i>3,144,936.82</i>		<i>18,063.18</i>
22030004	<i>Rental of Equipment</i>	<i>946,000</i>	<i>943,965.28</i>		<i>2,034.72</i>
22030005	<i>Rental of Facilities for Events</i>	<i>1,655,000</i>	<i>1,654,459.40</i>		<i>540.60</i>
22040	Office Equipment and Furniture	100,000	97,312.75		2,687.25
22050	Office Expenses	412,500	363,716.20		48,783.80
22060	Maintenance	1,530,000	1,388,361.76		141,638.24
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>885,000</i>	<i>884,977.94</i>		<i>22.06</i>
22070	Cleaning Services	150,000	79,043.52		70,956.48
22090	Security	348,000	347,299.91		700.09
22100	Publications & Stationery	874,500	802,861.21		71,638.79
22110	Overseas Travel	348,000	292,895.01		55,104.99
22120	Fees	1,394,000	1,392,976.67		1,023.33
	<i>of which</i>				
22120002	<i>Fees to Chairman & Members of Boards and Committees</i>	<i>693,500</i>	<i>693,065.00</i>		<i>435.00</i>
22900	Other Goods and Services	9,035,500	8,949,460.50		86,039.50
	<i>of which:</i>				
22900003	<i>Passage Costs</i>	<i>2,765,500</i>	<i>2,764,678.00</i>		<i>822.00</i>
22900008	<i>Medals, Prizes & Rewards</i>	<i>1,040,000</i>	<i>1,002,304.45</i>		<i>37,695.55</i>
22900018	<i>Hiring of Services for Events</i>	<i>3,348,500</i>	<i>3,340,455.41</i>		<i>8,044.59</i>
26	Grants	16,997,500	16,939,900.00		57,600.00
26313	Extra Budgetary Units	16,997,500	16,939,900.00		57,600.00
26313012	<i>Current Grant- English Speaking Union</i>	<i>180,000</i>	<i>180,000.00</i>		
26313021	<i>Current Grant- Hindi Speaking Union</i>	<i>1,400,000</i>	<i>1,400,000.00</i>		
26313031	<i>Current Grant- Malcolm De Chazal Trust Fund</i>	<i>165,000</i>	<i>155,417.00</i>		<i>9,583.00</i>
26313033	<i>Current Grant- Mauritius Council of Registered Librarians</i>	<i>47,500</i>	<i>0</i>		<i>47,500.00</i>
26313044	<i>Current Grant- Mauritius Society Authors</i>	<i>475,000</i>	<i>475,000.00</i>		
26313052	<i>Current Grant - National Art Gallery</i>	<i>2,000,000</i>	<i>2,000,000.00</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>				
26313072	Current Grant - President's Fund Creative Writing in English	350,000	350,000.00		
26313078	Current Grant - Ramayana Centre	300,000	300,000.00		
26313097	Current Grant - Urdu Speaking Union	1,025,000	1,025,000.00		
26313100	Current Grant - Islamic Cultural Centre for Hadjj Organisation	1,200,000	1,200,000.00		
26313101	Current Grant - Nelson Mandela Centre for African Culture	2,435,000	2,435,000.00		
26313102	Current Grant - Islamic Cultural Centre	2,435,000	2,435,000.00		
26313103	Current Grant - Mauritius Marathi Cultural Centre Trust	1,450,000	1,450,000.00		
26313104	Current Grant - Mauritius Telegu Cultural Centre Trust	1,450,000	1,450,000.00		
26313105	Current Grant - Mauritius Tamil Cultural Centre Trust	1,450,000	1,450,000.00		
26313106	Current Grant - Mauritian Cultur Centre Trust	185,000	184,483.00		517.00
26313111	Current Grant - Mauritius Marathi Speaking Union	150,000	150,000.00		
26313112	Current Grant - Mauritius Tamil Speaking Union	150,000	150,000.00		
26313113	Current Grant - Mauritius Telegu Speaking Union	150,000	150,000.00		
26323	Extra- Budgetary Units of which:	0	0		
26323101	Capital Grant - Nelson Mandela Centre for African Culture	0	0		
26323103	Capital Grant - Mauritius Marath Cultural Centre Trust	0	0		
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust	0	0		
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust	0	0		
28	Other Expense	0	0		
28211	Transfers to Non-Profit institution	0	0		
28211026	Other Current Transfers - Socio Cultural Organisations	0	0		
28212	Transfers to Households	0	0		
28212014	Other Current Transfers - Financia Assistance to Artists	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 622: Promotion of Arts and Culture continued				
31	Acquisition of Non-Financial Assets	2,739,000	2,647,872.86		91,127.14
31112	Non-Residential Buildings	311,000	221,493.25		89,506.75
	<i>of which:</i>				
31112417	Upgrading of Cultural Complex/Buildings	311,000	221,493.25		89,506.75
	(a) Renovation of Old Prisons Building	1,400,000	221,493.25		1,178,506.75
	(b) Centre de Formation Artistique at Paillotte	0	0		
	(c) Centre de Formation Artistique at Plaine des Papayes	0	0		
	(d) Batterie de L'Harmonie Building	0	0		
	(e) CLAC Centres	0	0		
31112420	Upgrading of Theatres	0	0		
	(a) Serge Constantin Theatre	0	0		
	(b) Pointe Canon Theatre	0	0		
31113	Other Structures	0	0		
31113005	Errection of Monuments	0	0		
31121	Transport Equipment	840,000	839,500.00		500.00
31122	Other Machinery and Equipment	1,588,000	1,586,879.61		1,120.39
	<i>of which:</i>				
31122402	Upgrading of IT Equipment	0	0		
31122799	Upgrading of other Machinery and Equipment	836,000	835,885.66		114.34
	(a) Machinery for Film Censorshi	1,000,000	832,385.66		167,614.34
	(b) Machinery for Public Address System	1,500,000	3,500.00		1,496,500.00
31122802	Acquisition of IT Equipment	376,000	375,467.70		532.30
31122999	Acquisition of Other Machinery a Equipment	376,000	375,526.25		473.75
	(a) Machinery for Film Censorshi	250,000	244,950.00		5,050.00
	(b) Machinery for Public Address System	410,000	0		410,000.00
	(c) Equipment for Centre de Formation Artistique				
	(d) Equipment for Theatres				
	Total - Programme 622 Promotion of Arts and Culture	68,175,500	67,162,616.60		1,012,883.40

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 623: Preservation and Promotion of Heritage				
21	Compensation of Employees	4,158,779	4,114,358.21		44,420.79
21110	Personal Emoluments	3,793,779	3,751,920.49		41,858.51
21111	Other Staff Costs	365,000	362,437.72		2,562.28
22	Goods and Services	2,575,521	2,405,742.53		169,778.47
22010	Cost of Utilities	206,500	190,130.00		16,370.00
22020	Fuel and Oil	18,000	15,100.10		2,899.90
22030	Rent	1,762,014	1,762,014.00		
22040	Office Equipment and Furniture	57,000	45,703.00		11,297.00
22050	Office Expenses	49,000	29,033.92		19,966.08
22060	Maintenance	100,000	95,168.55		4,831.45
22070	Cleaning Services	20,000	16,791.06		3,208.94
22090	Security	147,007	147,007.00		
22100	Publications & Stationery	74,500	59,238.90		15,261.10
22120	Fees	111,940	15,996.00		95,944.00
22900	Other Goods and Services	29,560	29,560.00		
26	Grants	27,800,000	27,800,000.00		
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	<i>0</i>	<i>0</i>		
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	<i>0</i>	<i>0</i>		
26210123	<i>Contribution to World Heritage Fund</i>	<i>0</i>	<i>0</i>		
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	<i>0</i>	<i>0</i>		
26210125	<i>Contribution to International Council on Archives</i>	<i>0</i>	<i>0</i>		
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	<i>0</i>	<i>0</i>		
26210127	<i>Contribution to Association International des Archives Francophones</i>	<i>0</i>	<i>0</i>		
26210146	<i>Contribution to African World Heritage Fund</i>	<i>0</i>	<i>0</i>		
26210154	<i>Contribution to International Fund for Cultural Diversity (UNESCO)</i>	<i>0</i>	<i>0</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 623: Preservation and Promotion of Heritage <i>continued</i>				
26313	Extra Budgetary Units	27,800,000	27,800,000.00		
	<i>of which:</i>				
26313001	Current Grant- Aapravasi Ghat Trust Fund	5,300,000	5,300,000.00		
26313030	Current Grant- Le Morne Heritage Trust Fund	3,000,000	3,000,000.00		
26313039	Current Grant-Mauritius Museums Council	8,500,000	8,500,000.00		
26313059	Current Grant- National Heritage Fund	3,500,000	3,500,000.00		
26313062	Current Grant- National Library	7,500,000	7,500,000.00		
26323	Extra Budgetary Units (Capital Grant)	0	0		
26323001	Capital Grant- Aapravasi Ghat Trust Fund	0	0		
26323030	Capital Grant- Le Morne Heritage Trust Fund	0	0		
26323039	Capital Grant- Mauritius Museums Council	0	0		
26323059	Capital Grant- National Heritage Fund	0	0		
28	Other Expense	29,000,000	29,000,000.00		
28211	Transfers to Non-Profit institution	0	0		
28211011	Other Current Transfers - Mauriti Archives Publication Fund	0	0		
28217	Other	29,000,000	29,000,000.00		
28217003	Refund of Revenue arising from the Inscription of Le Morne Cultural Landscape on the World Heritage List	29,000,000	29,000,000.00		
28221	Transfers to Non - Profit Institutions	0	0		
28221003	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	0	0		
31	Acquisition of Non - Financial Assets	100,000	52,325.00		47,675.00
31112	Non - Residential Buildings	0	0		
31112417	Batterie de L'Harmonie Building	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 623: Preservation and Promotion of Heritage <i>continued</i>				
31132	Intangible Fixed Assets	100,000	52,325.00		47,675.00
31132401	<i>e-Government Projects</i>	100,000	52,325.00		47,675.00
	<i>e-Archives System</i>				
	Total - Programme 623 : Preservation and Promotion of Heritage	63,634,300	63,372,425.74		261,874.26
	TOTAL -				
	MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES	5,262,925,900	5,257,140,333.96		5,785,566.04
	<i>Net amount under the Provisions</i>				<i>5,785,566.04</i>
	ATTORNEY GENERAL'S OFFICE				
	Programme 561: Policy and Management for Justice				
21	Compensation of Employees	9,715,700	9,699,817.05		15,882.95
21110	Personal Emoluments	8,985,000	8,970,322.22		14,677.78
21111	Other staff costs	730,700	729,494.83		1,205.17
22	Goods and Services	2,554,300	2,018,691.62		535,608.38
22010	Cost of Utilities	315,000	295,363.26		19,636.74
22030	Rent	813,000	736,800.00		76,200.00
22040	Office equipment and furniture	103,300	101,940.00		1,360.00
22050	Office Expenses	100,000	66,463.50		33,536.50
22060	Maintenance	504,000	297,484.94		206,515.06
22100	Publications and Stationery	325,000	228,140.50		96,859.50
22110	Overseas Travel	50,000	0		50,000.00
22120	Fees	50,000	0		50,000.00
22900	Other Goods and Services	294,000	292,499.42		1,500.58
	Total Programme 561: Policy and Management for Justice	12,270,000	11,718,508.67		551,491.33
	Programme 562: Legal Advisory and Representation				
	Sub-Programme 56201: Civil Advisory and Litigation				
21	Compensation of Employees	18,555,000	18,469,083.56		85,916.44
21110	Personal Emoluments	16,245,000	16,200,346.90		44,653.10
21111	Other staff costs	2,310,000	2,268,736.66		41,263.34

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 562: Legal Advisory and Representation				
	Sub-Programme 56201: Civil Advisory and Litigation - continued				
22	Goods and Services	7,850,000	7,238,577.85		611,422.15
22010	Cost of Utilities	636,000	630,473.15		5,526.85
22020	Fuel and oil	60,000	49,446.65		10,553.35
22030	Rent	4,257,000	4,093,030.38		163,969.62
22040	Office Equipment & Furniture	216,000	215,777.50		222.50
22050	Office Expenses	200,000	152,583.61		47,416.39
22060	Maintenance	268,000	229,256.43		38,743.57
22070	Cleaning Services	50,000	31,704.00		18,296.00
22100	Publications and Stationery	810,000	642,244.74		167,755.26
22110	Overseas Travel	100,000	47,113.00		52,887.00
22120	Fees	997,000	996,322.18		677.82
	<i>of which</i>				
22120011	<i>Fees icw Privy Council cases</i>	997,000	996,322.18		677.82
22900	Other Goods and Services	256,000	150,626.21		105,373.79
26	Grants	168,000	48,944.37		119,055.63
26210	Current Grant to International Organisations	168,000	48,944.37		119,055.63
31	Acquisition of Non-Financial Asset	903,000	902,750.00		250.00
31121	Transport Equipment	903,000	902,750.00		250.00
31121801	<i>Acquisition of Vehicle</i>	903,000	902,750.00		250.00
	Total Sub-Programme 56201: Civil Advisory and Litigation	27,476,000	26,659,355.78		816,644.22
	Sub-Programme 56202: Legislative Drafting and Law Revision				
21	Compensation of Employees	3,105,000	3,075,509.94		29,490.06
21110	Personal Emoluments	2,767,000	2,742,579.30		24,420.70
21111	Other staff costs	338,000	332,930.64		5,069.36
22	Goods and Services	1,510,000	1,250,828.28		259,171.72
22010	Cost of Utilities	90,000	61,983.48		28,016.52
22030	Rent	355,000	354,150.00		850.00
22040	Office equipment and furniture	80,000	70,520.00		9,480.00
22050	Office Expenses	30,000	19,993.00		10,007.00
22060	Maintenance	110,000	50,383.80		59,616.20
22100	Publications and Stationery	225,000	153,798.00		71,202.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 56202: Legislative Drafting and Law Revision <i>continued</i>				
22110	Overseas Travel	40,000	0		40,000.00
22120	Fees	580,000	540,000.00		40,000.00
	Total Sub-Programme 56202: Legislative Drafting and Law Revision	4,615,000	4,326,338.22		288,661.78
	Total Programme 562: Legal Advisory and Representation	32,091,000	30,985,694.00		1,105,306.00
	Programme 563: Law Reform and Development				
26	Grant	4,700,000	4,700,000.00		
26313	Extra- Budgetary Units	4,700,000			4,700,000.00
26313029	Current Grant- Law Reform Commission	4,700,000			4,700,000.00
	Total Programme 563: Law Reform and Development	4,700,000	4,700,000.00		
	TOTAL - ATTORNEY GENERAL'S OFFICE	49,061,000	47,404,202.67		1,656,797.33
	<i>Net amount under the Provisions</i>				<i>1,656,797.33</i>
	MINISTRY OF AGRO-INDUSTRY FOOD PRODUCTION AND SECURITY				
	Programme 481: Policy and Strategy for Agro-Industry and Fisheries				
21	Compensation of Employees	43,907,500	43,288,652.77		618,847.23
21110	Personal Emoluments	38,819,000	38,266,705.08		552,294.92
21111	Other Staff Costs	5,088,500	5,021,947.69		66,552.31
22	Goods and Services	12,996,000	12,570,531.28		425,468.72
22010	Cost of Utilities	1,911,000	1,836,817.44		74,182.56
22020	Fuel and Oil	500	-		500.00
22030	Rent	6,206,000	6,201,166.33		4,833.67
22040	Office Equipment and Furniture	846,000	789,944.23		56,055.77
22050	Office Expenses	480,000	443,277.61		36,722.39
22060	Maintenance	1,387,000	1,177,558.30		209,441.70
	of which:				
22060005	IT Equipment	800,000	736,849.49		63,150.51
22070	Cleaning Services	130,000	124,847.34		5,152.66
22100	Publications and Stationery	992,000	961,488.56		30,511.44
22120	Fees	393,000	388,087.02		4,912.98
	of which:				
22120007	Fees for Training	116,000	115,430.02		569.98

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 481: Policy and Strategy for Agro-Industry and Fisheries <i>continued</i>				
22900	Other Goods and Services	650,500	647,344.45		3,155.55
	of which:				
22900024	<i>Service Charges (MARS)</i>	53,000	52,437.00		563.00
31	Acquisition of Non-Financial Assets	3,195,000	3,057,033.75		137,966.25
31122	Other Machinery & Equipment	1,391,000	1,390,299.15		700.85
31122802	<i>Acquisition of IT Equipment</i>	1,391,000	1,390,299.15		700.85
31132	Intangible Fixed Assets	1,804,000	1,666,734.60		137,265.40
	of which:				
31132401	<i>e-Government Projects</i>	1,304,000	1,215,819.60		88,180.40
31132801	<i>Acquisition of Software</i>	500,000	450,915.00		49,085.00
	Total - Programme 481: Policy and Strategy for Agro-Industry and Fisheries	60,098,500	58,916,217.80		1,182,282.20
	Programme 482: Competitiveness of the Sugar Cane Sector				
	Sub-programme 48201: Monitoring of the Sugar Crop				
21	Compensation of Employees	35,162,090	35,157,174.92		4,915.08
21110	Personal Emoluments	25,662,090	25,660,855.44		1,234.56
21111	Other Staff Costs	9,500,000	9,496,319.48		3,680.52
	of which:				
21111100	<i>Overtime</i>	5,500,000	5,497,671.40		2,328.60
22	Goods and Services	2,253,500	1,900,982.53		352,517.47
22010	Cost of Utilities	175,000	148,136.88		26,863.12
22020	Fuel and Oil	210,000	178,907.64		31,092.36
22040	Office Equipment and Furniture	100,000	69,358.49		30,641.51
22050	Office Expenses	165,000	144,366.77		20,633.23
22060	Maintenance	275,000	172,520.87		102,479.13
22070	Cleaning Services	3,000	2,695.51		304.49
22100	Publications and Stationery	85,500	66,963.66		18,536.34
22110	Overseas Travel	-	-		
22120	Fees	320,000	231,974.00		88,026.00
22900	Other Goods and Services	920,000	886,058.71		33,941.29
	of which:				
22900001	<i>Uniforms</i>	500,000	475,040.95		24,959.05

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-programme 48201: Monitoring of the Sugar Crop continued				
26	Grants	50,000	47,397.65		2,602.35
26210	Current Grants to International Organisations	50,000	47,397.65		2,602.35
26210082	<i>Contribution to ACP - Special Fund for Sugar</i>	-	-		
26210083	<i>Contribution to International Plant & Soil Analytical Exchange</i>	50,000	47,397.65		2,602.35
	Total - Sub-programme 48201: Monitoring of the Sugar Crop	37,465,590	37,105,555.10		360,034.90
	Sub-Programme 48202: Field Productivity				
26	Grants	51,360,000	51,360,000.00		
26313	Extra Budgetary Units of which:	46,360,000	46,360,000.00		
26313014	<i>Current Grant - Farmers Service Corporation</i>	6,000,000	6,000,000.00		
26313028	<i>Current Grant - Irrigation Authority</i>	40,360,000	40,360,000.00		
26323	Extra - Budgetary Units	5,000,000	5,000,000.00		
26323028	<i>Capital Grant - Irrigation Authority</i>	5,000,000	5,000,000.00		
28	Other Expense	72,327,500	72,327,500.00		
28212018	<i>Other Current Transfers - Sugar Sector - VRS</i>	-	-		
28213	Transfers to Non Financial	327,500	327,500.00		
28213001	<i>Other Current Transfers - MSIRI</i>	200,000	200,000.00		
28213002	<i>Other Current Transfers - MSRI i.c.w Mauritius Herbarium</i>	115,000	115,000.00		
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole et Sucriere de L'Ile Maurice</i>	12,500	12,500.00		
28223	Capital Transfers to Non Financial Public Corporations	-	-		
28223005	<i>Other Capital Transfers - Sugar</i>	-	-		
28225	Transfers to Private Enterprises	72,000,000	72,000,000.00		
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands</i>	72,000,000	72,000,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 48202: Field Productivity continued				
31	Acquisition of Non-Financial Assets	72,500,000	72,500,000.00		
31113	Other Structures	72,500,000	72,500,000.00		
31113407	Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps	72,500,000	72,500,000.00		
	Total - Sub-Programme 48202: Field Productivity	196,187,500	196,187,500.00		-
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	233,653,090	233,293,055.10		360,034.90
	Programme 483: Development of Non Sugar(Crop) Sector				
21	Compensation of Employees	149,987,000	149,903,660.97		83,339.03
21110	Personal Emoluments	133,720,000	133,637,546.96		82,453.04
21111	Other Staff Costs	16,267,000	16,266,114.01		885.99
	of which:				
21111002	Travelling and Transport	13,909,000	13,908,829.54		170.46
21111100	Overtime	2,152,000	2,151,296.27		703.73
22	Goods and Services	24,417,500	23,894,274.85		523,225.15
22010	Cost of Utilities	3,271,000	3,162,660.76		108,339.24
22020	Fuel and Oil	3,808,000	3,806,934.00		1,066.00
22030	Rent	522,500	428,591.00		93,909.00
22040	Office Equipment and Furniture	95,000	93,484.50		1,515.50
22050	Office Expenses	287,000	229,340.76		57,659.24
22060	Maintenance	3,019,000	3,017,208.01		1,791.99
	of which:				
22060001	Buildings	872,000	871,274.95		725.05
22060004	Vehicles & Motorcycles	1,356,000	1,355,598.51		401.49
22090	Security	496,000	495,432.38		567.62
22100	Publications and Stationery	341,000	265,662.95		75,337.05
22120	Fees	138,000	97,260.00		40,740.00
22140	Medical Supplies, Drugs and Equipment	161,000	160,395.00		605.00
22150	Scientific and Laboratory Equipment and Supplies	1,906,000	1,905,228.63		771.37
22150001	Laboratory Apparatuses and Supplies	716,000	715,413.66		586.34
22150002	Chemicals and Disinfection Materials	1,190,000	1,189,814.97		185.03

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 483: Development of Non Sugar(Crop) Sector continued				
22900	Other Goods and Services	10,373,000	10,232,076.86		140,923.14
22900001	Uniforms	3,220,000	3,219,679.50		320.50
22900024	Service Charges (MARS)	4,360,000	4,360,000.00		
25	Subsidies	400,000	400,000.00		
25210	Non-Financial Private Enterprises	400,000	400,000.00		
25210006	Subsidies - APEXHOM	400,000	400,000.00		
26	Grants	47,834,500	47,645,090.09		189,409.91
26210	Current Grant to International Organisations of which:	485,500	296,390.09		189,109.91
26210079	Contribution to Food and Agricultural Organisation	297,000	296,330.21		669.79
26210085	Contribution to IFAD	1,000	59.88		940.12
26210087	Contribution to SADC Regional Food Security Programme	-	-		
26313	Extra - Budgetary Units	47,349,000	47,348,700.00		300.00
26313019	Current Grant - Food and Agricultural Research Council	43,000,000	43,000,000.00		
26313084	Current Grant - Small Planters Welfare Fund	2,000,000	2,000,000.00		
26313086	Current Grant - Tea Board Training School	2,250,000	2,250,000.00		
26313109	Current Grant - FARC (Crop Protection Development)	99,000	98,700.00		300.00
28	Other Expense	3,300,000	3,281,079.33		18,920.67
28211	Transfers to Non-Profit institution	3,300,000	3,281,079.33		18,920.67
28211027	Other Current Transfers - National Federation of Young Farmers Club	3,300,000	3,281,079.33		18,920.67
31	Acquisition of Non Financial Assets	3,311,000	3,167,461.10		143,538.90
31112	Non-Residential Buildings	-	-		
31112001	Construction of Office Buildings	-	-		
31121	Transport Equipment	1,611,000	1,610,460.00		540.00
31121801	Acquisition of Vehicles	1,611,000	1,610,460.00		540.00
31122	Other Machinery and Equipment	1,700,000	1,557,001.10		142,998.90
31122804	Acquisition of Laboratory Equipment	1,700,000	1,557,001.10		142,998.90
31122807	Acquisition of Agricultural Machine & Equipment	-	-		
	Total Programme 483: Development of Non Sugar(Crop) Sector	229,250,000	228,291,566.34		958,433.66

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 484: Livestock Production & Development				
21	Compensation of Employees	65,419,000	64,440,955.10		978,044.90
21110	Personal Emoluments	55,941,000	55,425,673.85		515,326.15
21111	Other Staff Costs	9,478,000	9,015,281.25		462,718.75
	of which				
21111002	<i>Travelling and Transport</i>	<i>5,996,000</i>	<i>5,995,553.32</i>		<i>446.68</i>
21111100	<i>Overtime</i>	<i>3,020,000</i>	<i>3,019,727.93</i>		<i>272.07</i>
22	Goods and Services	17,048,760	16,403,925.54		644,834.46
22010	Cost of Utilities	1,986,000	1,902,461.16		83,538.84
	of which				
22010001	<i>Electricity and Gas Charges</i>	<i>1,282,000</i>	<i>1,281,672.00</i>		<i>328.00</i>
22020	Fuel and Oil	167,500	166,046.10		1,453.90
22030	Rent	288,500	221,159.00		67,341.00
	of which				
22030003	<i>Rental of Vehicles</i>	<i>142,500</i>	<i>142,275.00</i>		<i>225.00</i>
22040	Office Equipment and Furniture	50,000	29,102.50		20,897.50
22050	Office Expenses	127,500	95,311.18		32,188.82
22060	Maintenance	526,500	495,857.72		30,642.28
22090	Security	200,000	199,367.82		632.18
22100	Publications and Stationery	205,000	98,638.84		106,361.16
22120	Fees	1,421,000	1,367,862.00		53,138.00
	of which:				
22120028	<i>Fees for Laboratory Test</i>	<i>1,321,000</i>	<i>1,320,462.00</i>		<i>538.00</i>
22140	Medical Supplies, Drug and Equipment	2,201,000	2,193,893.57		7,106.43
	of which:				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>2,100,000</i>	<i>2,098,319.63</i>		<i>1,680.37</i>
22150	Scientific and Laboratory Equipment and Supplies	1,201,000	1,177,397.42		23,602.58
	of which				
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>1,151,000</i>	<i>1,150,197.42</i>		<i>802.58</i>
22900	Other Goods and Services	8,674,760	8,456,828.23		217,931.77
	of which				
22900023	<i>Materials for Production of Livestock Feed (Richelieu)</i>	-	-		
22900024	<i>Service Charges (MARS)</i>	<i>1,500,000</i>	<i>1,500,000.00</i>		
22900027	<i>Animal Feed</i>	<i>5,046,000</i>	<i>5,016,390.96</i>		<i>29,609.04</i>
25	Subsidies	3,000,000	3,000,000.00		
25110	Non-Financial Public Corporations	3,000,000	3,000,000.00		
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000.00</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 484: Livestock Production & Development <i>continued</i>				
26	Grants	43,561,000	43,518,910.25		42,089.75
26210	Current Grant to International Organisations	811,000	768,910.25		42,089.75
26210080	<i>Contribution to Office Internationale des Epizooties</i>	<i>811,000</i>	<i>768,910.25</i>		<i>42,089.75</i>
26313	Extra - Budgetary Units of which:	42,750,000	42,750,000.00		
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>42,000,000</i>	<i>42,000,000.00</i>		
26313110	<i>Current Grant - MSPCA</i>	<i>750,000</i>	<i>750,000.00</i>		
28	Other Expense	3,309,000	3,308,125.00		875.00
28211	Transfers to Non-Profit institution	59,000	58,125.00		875.00
28211029	<i>Other Current Transfers - Veterinary Council</i>	<i>59,000</i>	<i>58,125.00</i>		<i>875.00</i>
28223	Transfers to Non-Financial Public Corporations	3,250,000	3,250,000.00		
28223004	<i>Other Capital Transfers - MMA Rehabilitation of Central Slaughter</i>	<i>3,250,000</i>	<i>3,250,000.00</i>		
31	Acquisition of Non Financial Assets	1,099,000	1,098,404.40		595.60
31112	Non-Residential Buildings	-	-		
31112019	<i>Construction of Laboratories</i>	<i>-</i>	<i>-</i>		
31122	Other Machinery and Equipment	1,099,000	1,098,404.40		595.60
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>1,099,000</i>	<i>1,098,404.40</i>		<i>595.60</i>
31122999	<i>Acquisition of other Machinery and Equipment</i>	<i>-</i>	<i>-</i>		
	Total Programme 484: Livestock Production & Development	133,436,760	131,770,320.29		1,666,439.71
	Programme 485: Forestry Resources				
21	Compensation of Employees	88,211,800	88,045,770.25		166,029.75
21110	Personal Emoluments	76,352,000	76,268,140.62		83,859.38
21111	Other Staff Costs	11,859,800	11,777,629.63		82,170.37
22	Goods and Services	5,814,000	5,187,063.66		626,936.34
22010	Cost of Utilities	733,000	615,841.47		117,158.53
22020	Fuel and Oil	635,000	634,730.96		269.04
22040	Office Equipment and Furniture	38,000	23,430.00		14,570.00
22050	Office Expenses	85,500	48,176.60		37,323.40
22060	Maintenance	700,000	502,914.77		197,085.23
22090	Security	328,000	327,704.20		295.80

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 485: Forestry Resources <i>continued</i>				
22100	Publications and Stationery	190,000	70,875.50		119,124.50
22900	Other Goods and Services	3,104,500	2,963,390.16		141,109.84
	<i>of which</i>				
22900001	<i>Uniforms</i>	2,207,000	2,078,390.75		128,609.25
26	Grants	5,500	-		5,500.00
26210	Current Grant to	5,500	-		5,500.00
	International Organisations				
26210089	<i>Contribution to Commonwealth Forestry Association</i>	5,500	-		5,500.00
31	Acquisition of Non-Financial Assets	1,900,000	1,871,939.36		28,060.64
31111	Dwellings	1,150,000	1,121,939.36		28,060.64
31111001	<i>Construction of Quarters and Barracks</i>	1,150,000	1,121,939.36		28,060.64
31121	Transport and Equipment	-	-		
31121801	<i>Acquisition of Vehicles</i>	-	-		
31131	Cultivated Assets	750,000	750,000.00		
31131401	<i>Improvement of Cultivated Assets Reserves & Parks</i>	750,000	750,000.00		
	Total -				
	Programme 485: Forestry Resources	95,931,300	95,104,773.27		826,526.73
	Programme 486: Native Terrestrial Biodiversity and Conservation				
21	Compensation of Employees	11,081,840	11,032,568.19		49,271.81
21110	Personal Emoluments	9,094,990	9,092,249.05		2,740.95
21111	Other Staff Costs	1,986,850	1,940,319.14		46,530.86
22	Goods and Services	1,872,500	1,607,424.99		265,075.01
22010	Cost of Utilities	300,000	271,877.42		28,122.58
22020	Fuel and Oil	37,500	8,511.40		28,988.60
22040	Office Equipment and Furniture	20,000	2,179.00		17,821.00
22050	Office Expenses	47,500	11,881.25		35,618.75
22060	Maintenance	76,500	40,274.51		36,225.49
22070	Cleaning Services	105,000	104,849.98		150.02
22090	Security	672,000	671,441.70		558.30
22100	Publications and Stationery	26,500	20,835.10		5,664.90
22120	Fees	7,500	4,500.00		3,000.00
22900	Other Goods and Services	580,000	471,074.63		108,925.37

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 486: Native Terrestrial Biodiversity and Conservation <i>continued</i>				
26	Grants	503,500	448,102.21		55,397.79
26210	Current Grant to International Organisations of which	503,500	448,102.21		55,397.79
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	438,500	437,745.36		754.64
31	Acquisition of Non-Financial Assets	150,000	74,419.00		75,581.00
31113	Other Structures	150,000	74,419.00		75,581.00
31113014	<i>Landscaping works at Petrin</i>	150,000	74,419.00		75,581.00
	Total Programme 486: Native Biodiversity and Conservation	13,607,840	13,162,514.39		445,325.61
	Programme 487: Fisheries				
	Sub-Programme 48701: Fisheries Planning and Administration				
21	Compensation of Employees	11,045,250	10,965,649.28		79,600.72
21110	Personal Emoluments	9,749,700	9,708,878.52		40,821.48
21111	Other Staff Costs	1,295,550	1,256,770.76		38,779.24
22	Goods and Services	4,076,750	3,570,489.11		506,260.89
22010	Cost of Utilities	853,000	818,813.49		34,186.51
22020	Fuel and Oil	225,000	148,507.00		76,493.00
22030	Rent	1,602,500	1,601,408.58		1,091.42
22040	Office Equipment and Furniture	310,000	274,117.25		35,882.75
22050	Office Expenses	130,000	97,725.15		32,274.85
22060	Maintenance	237,500	133,469.64		104,030.36
22070	Cleaning Services	80,000	55,890.00		24,110.00
22100	Publications and Stationery	230,000	171,179.50		58,820.50
22110	Overseas Travel	250,000	152,341.80		97,658.20
22120	Fees	18,750	3,360.00		15,390.00
22900	Other Goods and Services	140,000	113,676.70		26,323.30
	Total Sub-Programme 48701: Fisheries Planning and Administration	15,122,000	14,536,138.39		585,861.61

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 48702: Fisheries Development and Management				
21	Compensation of Employees	55,102,200	54,762,037.73		340,162.27
21110	Personal Emoluments	49,533,200	49,202,632.37		330,567.63
21111	Other staff costs	5,569,000	5,559,405.36		9,594.64
	of which				
21111002	<i>Travelling and Transport</i>	5,210,000	5,200,791.44		9,208.56
22	Goods and Services	12,393,310	11,679,738.21		713,571.79
22010	Cost of Utilities	2,240,000	2,230,184.79		9,815.21
22020	Fuel and Oil	1,216,000	1,213,337.25		2,662.75
22030	Rent	1,132,310	1,108,220.22		24,089.78
	of which				
22030001	<i>Rental of Building</i>	1,117,310	1,108,220.22		9,089.78
22030005	<i>Rental of facilities for Events</i>	15,000	-		15,000.00
22040	Office Equipment and Furniture	323,000	321,448.75		1,551.25
22050	Office Expenses	194,000	161,221.15		32,778.85
22060	Maintenance	3,572,000	3,264,957.76		307,042.24
	of which				
22060005	<i>IT Equipment</i>	1,217,000	1,216,869.02		130.98
22070	Cleaning Services	525,000	471,924.76		53,075.24
22090	Security	935,000	933,132.15		1,867.85
22100	Publications & Stationery	250,000	199,890.35		50,109.65
22110	Overseas Travel	250,000	169,491.78		80,508.22
22120	Fees	250,000	249,353.33		646.67
22130	Studies and Surveys	126,000	125,843.08		156.92
22150	Scientific and Laboratory Equipment and Supplies	250,000	218,227.62		31,772.38
22900	Other Goods and Services	1,130,000	1,012,505.22		117,494.78
	of which				
22900020	<i>Requisites i.c.w Fishing Activities</i>	589,000	500,390.12		88,609.88
26	Grants	3,100,000	3,100,000.00		
26210	Current Grant to International Organisations	900,000	900,000.00		
26210095	<i>Contribution to Indian Ocean Tuna Commission (IOTC) Ocean Rim Association for Regional Cooperation (IOR-AR)</i>	900,000	900,000.00		
26313	Extra - Budgetary Units	2,200,000	2,200,000.00		
26313018	<i>Current Grant - Fishermen Welfare Fund</i>	2,200,000	2,200,000.00		
28	Other Expense	750,000	77,676.25		672,323.75
28212	Transfer to Households	700,000	70,000.00		630,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 48702: Fisheries Development and Management continued				
28212002	Other Current Transfers - Compensation to Net Fishermen	500,000	70,000.00		430,000.00
28212016	Other Current Transfers - Compensation to Heirs of of Fishermen i.c.w Accidental Death at Sea	200,000	-		200,000.00
28217	Other	50,000	7,676.25		42,323.75
31	Acquisition of Non-Financial Assets	5,674,000	5,671,775.40		2,224.60
31112	Non-Residential Buildings of which	4,257,000	4,254,926.40		2,073.60
31112009	Construction of Fish Landing Stations	204,000	203,915.13		84.87
31112010	Construction of Fisheries Posts at Trou aux Biches and Retaining Walls at Bambous Virieux	2,591,000	2,590,116.26		883.74
31112031	Construction of Fish Auction Market	519,000	518,297.51		702.49
31112410	Upgrading of Fisheries Posts - Fencing Works at Riambel	-	-		
31112419	Upgrading of Laboratories of which	943,000	942,597.50		402.50
31113012	Dredging of Boat Passages	-	-		
31113013	Construction of Slipway/Jetty Tower at AFRC	-	-		
31113412	Re-opening of Boat Passage	-	-		
31121	Transport Equipment	1,417,000	1,416,849.00		151.00
31121801	Acquisition of Vehicles	1,417,000	1,416,849.00		151.00
	Total - Sub-Programme 48702: Fisheries Development and Management	77,019,510	75,291,227.59		1,728,282.41
	Total - Programme 487: Fisheries	92,141,510	89,827,365.98		2,314,144.02
	TOTAL - MINISTRY OF AGRO- INDUSTRY, FOOD PRODUCTION AND SECURITY	858,119,000	850,365,813.17		7,753,186.83
	<i>Net amount under the Provisions</i>				<i>7,753,186.83</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF HEALTH AND QUALITY OF LIFE				
	Programme 581: Health Policy and Management				
21	Compensation of Employees	63,462,000	62,383,067.90		1,078,932.10
21110	Personal Emoluments	50,608,000	49,919,712.65		688,287.35
	<i>of which:</i>				
21110004	Allowances	1,750,000	1,740,877.58		9,122.42
21110005	Extra Assistance	3,208,000	3,206,370.95		1,629.05
21111	Other staff costs	12,854,000	12,463,355.25		390,644.75
	<i>of which:</i>				
21111002	Travelling & transport	7,550,000	7,309,743.25		240,256.75
21111100	Overtime	5,000,000	5,000,000.00		
22	Goods and Services	45,597,000	43,498,828.22		2,098,171.78
22010	Cost of Utilities	4,741,500	4,411,268.26		330,231.74
	<i>of which:</i>				
22010001	Electricity and Gas Charges	2,650,000	2,494,752.25		155,247.75
22010002	Telephone	2,000,000	1,841,436.51		158,563.49
22020	Fuel and Oil	4,500,000	4,144,635.75		355,364.25
22030	Rent	6,692,500	6,670,461.65		22,038.35
	<i>of which:</i>				
22030001	Rental of building	6,400,000	6,400,000.00		
22040	Office equipment and furniture	750,000	711,343.25		38,656.75
22050	Office Expenses	1,950,000	1,939,593.63		10,406.37
22060	Maintenance	2,965,500	2,962,959.27		2,540.73
	<i>of which:</i>				
22060003	Plant and Equipment	360,000	359,727.09		272.91
22060004	Vehicles and Motorcycles	2,125,000	2,123,659.77		1,340.23
22060005	IT Equipment	338,000	338,000.00		
22070	Cleaning Services	38,000	24,929.70		13,070.30
22090	Security	400,000	379,333.06		20,666.94
22100	Publications and Stationery	8,550,000	8,425,441.21		124,558.79
	<i>of which:</i>				
22100003	Printing and stationery	5,450,000	5,442,152.00		7,848.00
22100005	Public notices	2,650,000	2,636,441.26		13,558.74
22110	Overseas Travel	8,300,000	8,122,874.93		177,125.07
	<i>of which:</i>				
22110002	Mission Expenses- Air Tickets	7,475,000	7,297,874.93		177,125.07
22110003	Mission Expenses-Hotel Accommodation	825,000	825,000.00		
22120	Fees	5,837,000	5,031,485.45		805,514.55
	<i>of which:</i>				
22120002	Fees to Chairman & Members of Boards and Committees	1,762,000	1,595,276.00		166,724.00
22120007	Fees for Training	3,039,910	2,401,119.45		638,790.55
22130	Studies and Surveys	-	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 581: Health Policy and Management <i>continued</i>				
22140	Medical supplies, drugs and equipment	-	0.00		
22140008	<i>Quality Assurance of Drugs</i>	-	0.00		
22900	Other Goods and Services	872,500	674,502.06		197,997.94
	<i>of which:</i>				
22900001	<i>Uniforms</i>	452,500	308,790.00		143,710.00
26	Grants	6,937,000	6,850,068.70		86,931.30
26210	Current Grant to International Organisation	2,637,000	2550068.7		86,931.30
	<i>of which:</i>				
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,540,000	2,539,914.00		86.00
26210112	<i>Contribution to International Society of Disaster Medicine</i>	50,000	0.00		50,000.00
26210115	<i>Contribution to WHO Framework Convention on Tobacco Control</i>	47,000	10,154.70		36,845.30
26313	Extra Budgetary Units	4,300,000	4,300,000.00		
27	Social Benefits	20,000,000	20000000		
27210	Social Assistance Benefits in Cash	20,000,000	20000000		
27210008	<i>Assistance to patients inoperable in Mauritius</i>				
28	Other Expense	1,862,500	1,862,500.00		
28211	Transfers to Non-Profit Institution	1,862,500	1,862,500.00		
	<i>of which:</i>				
28211007	<i>Other Current Transfers-Dental Council</i>	350,000	350,000.00		
28211009	<i>Other Current Transfers-Human Service Tr</i>	622,500	622,500.00		
28211014	<i>Other Current Transfers-Medical Council</i>	660,000	660,000.00		
28211017	<i>Other Current Transfers-Nursing Council</i>	230,000	230000		
31	Acquisition of Non-Financial Assets	14,786,000	14674657.46		111,342.54
31112	Non-Residential Buildings	187,000	186,034.00		966.00
	<i>of which:</i>				
31112001	<i>Construction of Office Buildings</i>	-	0.00		
31112401	<i>Upgrading of Office Buildings</i>	187,000	186,034.00		966.00
31121	Transport Equipment	7,865,750	7,848,250.00		17,500.00
31121801	<i>Acquisition of Vehicles</i>	7,865,750	7,848,250.00		17,500.00
31122	Other Machinery and Equipment	3,749,000	3,748,298.20		701.80
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	2,200,000	2,200,000.00		
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,549,000	1,548,298.20		701.80

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 581: Health Policy and Management <i>continued</i>				
31132	Intangible Fixed Assets	2,984,250	2,892,075.26		92,174.74
31132401	<i>e-Business Plan (Health)</i>	2,984,250	2,892,075.26		92,174.74
	Total - Programme 581: Health Policy and Management	152,644,500	149,269,122.28		3,375,377.72
	Programme 582: Curative Services				
	Sub-Programme 58201: Hospital Services and High Tech Medicine				
21	Compensation of Employees	1,658,946,400	1,656,488,952.35		2,457,447.65
21110	Personal Emoluments	1,414,219,300	1,412,711,205.92		1,508,094.08
	<i>of which:</i>				
21110004	<i>Allowances</i>	217,000,000	216,610,808.93		389,191.07
21110005	<i>Extra Assistance</i>	11,227,000	10,828,923.23		398,076.77
21110010	<i>Allowance icw Internship Pre-Registration Training</i>	33,531,600	33,325,628.64		205,971.36
21111	Other staff costs	244,727,100	243,777,746.43		949,353.57
	<i>of which:</i>				
21111002	<i>Travelling & transport</i>	112,850,000	112,274,536.03		575,463.97
21111100	<i>Overtime</i>	85,000,000	84,956,725.39		43,274.61
22	Goods and Services	674,317,500	669,406,890.47		4,910,609.53
22010	Cost of Utilities	52,326,000	50,714,954.29		1,611,045.71
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	30,159,000	29,923,017.21		235,982.79
22010002	<i>Telephone</i>	6,915,000	6,375,650.78		539,349.22
22010003	<i>Water Charges</i>	10,830,000	10,391,536.65		438,463.35
22010004	<i>Waste Water Charges</i>	4,422,000	4,024,749.65		397,250.35
22020	Fuel and Oil	12,525,000	12,048,509.32		476,490.68
22030	Rent	1,212,000	1,136,268.00		75,732.00
22040	Office equipment and furniture	1,500,000	1,474,424.29		25,575.71
22050	Office Expenses	1,246,000	1,181,122.23		64,877.77
22060	Maintenance	42,378,000	41,805,736.36		572,263.64
	<i>of which:</i>				
22060001	<i>Buildings</i>	11,803,000	11,438,622.49		364,377.51
22060003	<i>Plant & Equipment</i>	21,835,000	21,768,024.89		66,975.11
22060004	<i>Vehicles</i>	5,700,000	5,600,037.70		99,962.30
22060005	<i>IT Equipment</i>	1,940,000	1,940,000		
22070	Cleaning Services	23,275,000	23,127,155.05		147,844.95
	<i>of which:</i>				
22070002	<i>Laundry Services</i>	19,375,000	19,364,289.43		10,710.57

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine <i>continued</i>				
22070006	Cleaning of Office Premises	3,900,000	3,762,865.62		137,134.38
22090	Security	6,000,000	5,831,580.13		168,419.87
22100	Publications and Stationery	2,962,500	2,736,874.35		225,625.65
	<i>of which:</i>				
22100003	Printing and stationery	1,897,000	1,848,231.10		48,768.90
22140	Medical supplies, drugs and equipment	429,775,000	428,745,216.07		1,029,783.93
	<i>of which:</i>				
22140001	Medecine - drugs and vaccines	251,500,000	250,942,542.54		557,457.46
22140002	C.T scan and MRI fees & material	6,100,000	6,077,357.90		22,642.10
22140003	Dental materials and equipment	1,200,000	1,005,673.06		194,326.94
22140004	Orthopaedic materials & equipment	1,400,000	1,191,393.75		208,606.25
22140005	Medical disposables & Minor Equipment	131,400,000	131,358,732.12		41,267.88
22140007	Renal Dialysis-consumables & Fees	38,175,000	38,169,516.70		5,483.30
22900	Other Goods and Services	101,118,000	100,605,050.38		512,949.62
	<i>of which:</i>				
22900001	Uniforms	24,675,000	24,651,020.96		23,979.04
22900005	Provision and Stores	70,250,000	69,833,039.91		416,960.09
22900021	Clothing and Bedding	5,915,000	5868604.17		46,395.83
26	Grants	82,500,000	82,500,000.00		
26313	Extra Budgetary Units	82,000,000	82,000,000.00		
26313095	Current Grant - Trust Fund for Specialised Medical Care	82,000,000	82,000,000.00		
26323	Extra Budgetary Units (Capital Grant)	500,000	500,000.00		
26323095	Trust Fund Specialised Medical Care	500,000	500,000.00		
31	Acquisition of Non-Financial Assets	405,544,000	403,600,422.47		1,943,577.53
31112	Non-Residential Buildings	301,499,000	300,456,356.54		1,042,643.46
	<i>of which:</i>				
31112003	Construction/Extension of Hospital	231,030,000	230,764,817.75		265,182.25
	(a) New Jeetoo Hospital	192,000,000	191,847,734.60		152,265.40
	(b) New Blocks at Flacq Hospital	23,100,000	23,085,532.82		14,467.18
	(d) New Kitchen - Victoria Hospital				
	(e) Cardiac Unit - Victoria Hospital	530,000	504,851.93		25,148.07
	(f) Neuro Surgical and Spinal Block				
	(g) Jawaharlall Nehru Hospital	15,400,000	15,326,698.40		73,301.60
31112006	Construction of Mediclinics	21,209,000	21,164,745.36		44,254.64
	(a) Plaine Verte Mediclinic	21,209,000	21,164,745.36		44,254.64
	(b) Triolet Mediclinic				
31112403	Upgrading of Hospitals	49,260,000	48,526,793.43		733,206.57
	(a) SSRN Hospital	14,000,000	13,677,715.43		322,284.57
	(b) A.G Jeetoo Hospital	2,100,000	2,060,776.90		39,223.10

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine <i>continued</i>				
	(c) Flacq Hospital	6,000,000	5,634,323.70		365,676.30
	(d) J. Nehru Hospital	7,000,000	6,102,431.02		897,568.98
	(e) Victoria Hospital	19,000,000	18,312,992.99		687,007.01
	(f) Brown Sequard Hospital	3,460,000	2,738,553.39		721,446.61
31121	Transport Equipment	38,635,000	38,038,660.00		596,340.00
31121801	Acquisition of vehicles	38,635,000	38,038,660.00		596,340.00
31122	Other Machinery & Equipment	65,410,000	65,105,405.93		304,594.07
	<i>of which:</i>				
31122801	Acquisition of High-Tech and other Medical Equipment	57,500,000	57,278,957.97		221,042.03
31122802	Acquisition of IT Equipment	1,500,000	1,500,000.00		
31122803	Acquisition of Fire Fighting Equipment	50,000	37,375.00		12,625.00
31122806	Acquisition of Generators	100,000	63,250.00		36,750.00
31122999	Acquisition of Other Machinery and Equipment	6,260,000	6,225,822.96		34,177.04
	Total - Sub-Programme 58201: Hospital Services and High Tech Medicine	2,821,307,900	2,811,996,265.29		9,311,634.71
	Sub-Programme 58202: Ayurvedic Medicine				
21	Compensation of Employees	4,569,500	4,267,621.33		301,878.67
21110	Personal Emoluments	4,173,500	3,978,765.33		194,734.67
21111	Other staff costs	396,000	288,856.00		107,144.00
22	Goods and Services	25,000	0		25,000.00
22140	Medical supplies, drugs and equipment	25,000	-		25,000.00
22140006	Ayurvedic and other Traditional Medicine	25,000	-		25,000.00
	Total - Sub-Programme 58202: Ayurvedic Medicine	4,594,500	4,267,621.33		326,878.67
	Total - Programme 582: Curative Services	2,825,902,400	2,816,263,886.62		9,638,513.38
	Programme 583: Primary Health care and Public Health				
	Sub-Programme 58301 : Services at Health Centres				
21	Compensation of Employees	164,796,100	163,716,881.33		1,079,218.67
21110	Personal Emoluments	142,545,000	141,547,327.68		997,672.32
	<i>of which:</i>				
21110004	Allowances	13,732,500	13,113,269.73		619,230.27

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 58301 : Services at Health Centres continued				
21111	Other staff costs	22,251,100	22,169,553.65		81,546.35
	<i>of which:</i>				
21111002	Travelling & Transport	11,683,000	11,658,501.01		24,498.99
21111100	Overtime	8,400,000	8,384,730.87		15,269.13
22	Goods and Services	88,002,200	84,027,297.26		3,974,902.74
22010	Cost of Utilities	5,093,000	4,087,789.72		1,005,210.28
	<i>of which:</i>				
22010001	Electricity and Gas charges	2,500,000	2,176,948.43		323,051.57
22010002	Telephone	1,293,000	1,167,812.31		125,187.69
22010003	Water charges	1,000,000	662,578.80		337,421.20
22030	Rent	2,700,000	2,061,241.30		638,758.70
22040	Office Equipment and Furniture	400,000	368,147.50		31,852.50
22050	Office Expenses	155,000	147,655.42		7,344.58
22060	Maintenance	3,330,000	3,067,393.73		262,606.27
	<i>of which:</i>				
22060001	Buildings	1,700,000	1,675,616.73		24,383.27
22060003	Plant and Equipment	1,400,000	1,300,112.00		99,888.00
22070	Cleaning Services	295,000	263,570.00		31,430.00
22090	Security	216,000	215,950.00		50.00
22100	Publications and Stationery	234,000	163,054.15		70,945.85
22120	Fees	562,200	101,375.00		460,825.00
	<i>of which:</i>				
22120007	Fees for Training	542,200	99,500.00		442,700.00
22130	Studies and Surveys	400,000	0		400,000.00
22130001	Studies and Preliminary Project Preparation	400,000	0		400,000.00
22140	Medical Supplies, Drugs and Equipment	68,850,000	68,802,344.04		47,655.96
	<i>of which:</i>				
22140001	Medicine - Drugs and Vaccines	40,000,000	39,973,693.98		26,306.02
22140003	Dental Materials and Equipment	1,350,000	1,349,999.56		0.44
22140005	Medical Disposables and Minor Equipment	27,500,000	27,478,650.50		21,349.50
22900	Other Goods and Services	5,767,000	4,748,776.40		1,018,223.60
	<i>of which:</i>				
22900001	Uniforms	3,234,000	2,954,413.96		279,586.04
22900004	Catering	760,000	414,128.00		345,872.00
22900005	Provision and stores	1,675,000	1,324,368.84		350,631.16
31	Acquisition of Non-Financial Assets	11,565,000	4,700,109.72		6,864,890.28
31112	Non-Residential Buildings	11,065,000	4,678,834.72		6,386,165.28

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 58301 : Services at Health Centres continued				
31112005	Construction of Community Health Centres	3,400,000	831,253.93		2,568,746.07
31112404	Upgrading of Area Health Centres	6,465,000	2,734,584.41		3,730,415.59
31112405	Upgrading of Community Health Centres	1,200,000	1,112,996.38		87,003.62
31122	Other Machinery & Equipment	500,000	21,275.00		478,725.00
31122802	Acquisition of IT Equipment	500,000	21,275.00		478,725.00
	Total - Sub-Programme 58301 : Services at Health Centres	264,363,300	252,444,288.31		11,919,011.69
	Sub-Programme 58302: Public Health Services				
21	Compensation of Employees	85,281,600	84,769,112.30		512,487.70
21110	Personal Emoluments	57,179,900	56,672,735.96		507,164.04
21111	Other staff costs	28,101,700	28,096,376.34		5,323.66
	<i>of which:</i>				
21111002	Travelling and transport	13,392,000	13,390,856.00		1,144.00
21111100	Overtime	7,582,500	7,582,500.00		
22	Goods and Services	63,870,000	63,558,031.56		311,968.44
22010	Cost of Utilities	2,430,000	2,374,215.40		55,784.60
	<i>of which:</i>				
22010001	Electricity and Gas Charges	1,150,000	1,150,000.00		
22010002	Telephone	1,250,000	1,197,559.40		52,440.60
22020	Fuel and Oil	1,200,000	1,183,420.10		16,579.90
22030	Rent	1,650,000	1,650,000.00		
22040	Office Equipment and Furniture	388,000	337,010.94		50,989.06
22050	Office Expenses	555,000	532,564.41		22,435.59
22060	Maintenance	1,700,000	1,649,568.69		50,431.31
	<i>of which:</i>				
22060003	Plant & equipment	750,000	750,000.00		
22060004	Vehicles	400,000	400,000.00		
22070	Cleaning Services	360,000	328,912.94		31,087.06
22090	Security	70,000	35,960.00		34,040.00
22100	Publications and Stationery	620,000	619,722.71		277.29
22150	Scientific and Laboratory Equipment and Supplies	51,427,000	51,395,929.18		31,070.82
	<i>of which:</i>				
22150001	Laboratory Apparatuses and Supplies	51,227,000	51,226,307.58		692.42
22900	Other Goods and Services	3,470,000	3,450,727.19		19,272.81
	<i>of which:</i>				
22900001	Uniforms	2,925,000	2,919,236.52		5,763.48

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 58302: Public Health Services continued				
28	Other Expense	5,950,000	5,700,000.00		250,000.00
28211	Transfer to Non-Profit Institutions <i>of which:</i>	5,950,000	5,700,000.00		250,000.00
28211003	<i>Other Current Transfers-Blood Donors' Organisation</i>	250,000	250,000.00		
28211034	<i>Other Current Transfers-Action Familiale</i>	2,875,000	2,875,000.00		
28211035	<i>Other Current Transfers-Mauritius Family Planning Association</i>	1,425,000	1,425,000.00		
28211036	<i>Other Current Transfers-Mauritius Mental Health Association</i>	650,000	650,000.00		
28211037	<i>Other Current Transfers-Mauritius Red Cross</i>	100,000	0		100,000.00
28211038	<i>Other Current Transfers-Mauritius Heart Foundation</i>	150,000	0		150,000.00
28211053	<i>Other Current Transfers-"Link to Life"</i>	250,000	250,000.00		
28211055	<i>Other Current Transfers-Alzheimer Association</i>	250,000	250,000.00		
31	Acquisition of Non-Financial Assets	29,650,000	21,696,362.71		7,953,637.29
31112	Non-Residential Buildings <i>of which:</i>	550,000	0		550,000.00
31112019	<i>Construction of Laboratories</i>	500,000	0		500,000.00
31112419	<i>Upgrading of Laboratories</i>	50,000	0		50,000.00
31121	Transport Equipment	2,500,000	2,013,150.00		486,850.00
31121801	Acquisition of Vehicles	2,500,000	2,013,150.00		486,850.00
31122	Other Machinery and Equipment <i>of which:</i>	26,600,000	19,683,212.71		6,916,787.29
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	705,268.25		294,731.75
31122804	<i>Acquisition of Laboratory Equipment</i>	25,000,000	18,632,226.71		6,367,773.29
31122999	<i>Acquisition of Other Machinery and</i>	600,000	345,717.75		254,282.25
	Total - Sub-Programme 58302: Public Health Services	184,751,600	175,723,506.57		9,028,093.43
	Total - Programme 583:Primary Health Care and Public Health	449,114,900	428,167,794.88		20,947,105.12
	Programme 584: Treatment and Prevention of HIV and AIDS				
21	Compensation of Employees	1,906,000	1,885,474.60		20,525.40
21110	Personal Emoluments	1,591,000	1,589,200.00		1,800.00
21111	Other staff costs	315,000	296,274.60		18,725.40

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 584: Treatment and Prevention of HIV and AIDS <i>continued</i>				
22	Goods and Services	9,716,000	8,502,553.48		1,213,446.52
22020	Fuel and Oil	75,000	75,000.00		
22030	Rent	200,000	36,062.50		163,937.50
22030005	<i>Rental of Facilities for Events</i>	<i>200,000</i>	<i>36,062.50</i>		<i>163,937.50</i>
22040	Office Equipment and Furniture	50,000	25,000.00		25,000.00
22060	Maintenance	300,000	300,000.00		
22060004	<i>Vehicles and Motorcycles</i>	<i>300,000</i>	<i>300,000.00</i>		
22100	Publications and Stationery	800,000	373,558.74		426,441.26
22100007	<i>Publicity</i>	<i>800,000</i>	<i>373,558.74</i>		<i>426,441.26</i>
22140	Medical Supplies, Drugs and Equipment	7,766,000	7,375,788.36		390,211.64
	<i>of which:</i>				
22140001	<i>Medecine - Drugs and Vaccines</i>	<i>6,766,000</i>	<i>6,766,000.00</i>		
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>1,000,000</i>	<i>609,788.36</i>		<i>390,211.64</i>
22900	Other Goods and Services	525,000	317,143.88		207,856.12
22900004	<i>Catering</i>	<i>525,000</i>	<i>317,143.88</i>		<i>207,856.12</i>
26	Grants	15,000,000	15,000,000.00		
26313	Extra-Budgetary Units	15,000,000	15,000,000.00		
26313051	<i>Current Grant- National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	<i>15,000,000</i>	<i>15,000,000.00</i>		
28	Other Expense	4,950,000	4,862,276.00		87,724.00
28211	Transfer to Non-Profit Institutions	4,950,000	4,862,276.00		87,724.00
	<i>of which:</i>				
28211018	<i>Other Current Transfers- Prevention, Information et Lutte Contre le SIDA (PILS)</i>	<i>750,000</i>	<i>750,000.00</i>		
28211052	<i>Other Current Transfers-NGOs HIV and AIDS Prevention (Awareness Campaigns and Needle Exchange Programme)</i>	<i>3,700,000</i>	<i>3,612,276.00</i>		<i>87,724.00</i>
28211054	<i>Other Current Transfers-Dr. Idriss Goomany Centre</i>	<i>500,000</i>	<i>500,000.00</i>		
	Total -Programme 584: Treatment and Prevention of HIV and AIDS	31,572,000	30,250,304.08		1,321,695.92

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases				
21	Compensation of Employees	5,364,500	4,890,119.07		474,380.93
21110	Personal Emoluments	4,185,000	3,711,182.20		473,817.80
21111	Other staff costs	1,179,500	1,178,936.87		563.13
21111002	Travelling & transport	679,500	679,500.00		
22	Goods and Services	16,520,000	15,275,161.30		1,244,838.70
22020	Fuel and Oil	375,000	375,000.00		
22030	Rent	2,625,000	2,121,567.50		503,432.50
22030001	Rental of Buildings	0	0		
22030003	Rental of Vehicles	625,000	125,200.00		499,800.00
22030005	Rental of Facilities for Events	2,000,000	1,996,367.50		3,632.50
22060	Maintenance	320,000	317,958.36		2,041.64
22060004	Vehicles and Motorcycles	320,000	317,958.36		2,041.64
22100	Publications and Stationery	2,125,000	2,125,000.00		
22120	Fees	1,250,000	970,106.00		279,894.00
22140	Medical Supplies, Drugs and Equipment	5,000,000	4,540,530.04		459,469.96
22140005	Medical Disposables and Minor Equipment	5,000,000	4,540,530.04		459,469.96
22900	Other Goods and Services	4,825,000	4,824,999.40		0.60
22900004	Catering	2,375,000	2,374,999.40		0.60
28	Other Expense	250,000	250,000.00		
28211	Transfers to Non-Profit Institutions	250,000	250,000.00		
28211016	Other Current Transfers -NGO's for Anti-Smoking & Anti- Alcohol Campaign	250,000	250,000.00		
31	Non-Financial Assets	4,300,000	4,059,000.00		241,000.00
31112	Non-Residential Buildings	0	0.00		
31112001	Construction of Office Buildings	0	0.00		
31121	Transport Equipment	3,300,000	3,059,000.00		241,000.00
31121801	Acquisition of Vehicles	3,300,000	3,059,000.00		241,000.00
31122	Other Machinery & Equipment	1,000,000	1,000,000.00		
31122802	Acquisition of IT Equipment	1,000,000	1,000,000.00		
31122999	Acquisition of Other Machinery and Equipment	0	0.00		
	Total - Programme 585: Promotion Quality of Life and Prevention and Control of Non-Communicable Diseases	26,434,500	24,474,280.37		1,960,219.63
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	3,485,668,300	3,448,425,388.23		37,242,911.77
	<i>Net amount under the Provisions</i>				<i>37,242,911.77</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES Programme 721: Policy and Management for Business,Enterprise and Cooperatives				
21	Compensation of Employees	3,233,000	3,004,078.31		228921.69
21110	Personal Emoluments	2,743,000	2,584,807.85		158192.15
21111	Other Staff Costs	490,000	419,270.46		70729.54
22	Goods and Services	438,000	361,508.23		76491.77
22010	Cost of Utilities	72,500	70,033.73		2466.27
22040	Office Equipment and Furniture	22,500	13,711.00		8789
22050	Office Expenses	50,000	24,299.54		25700.46
22060	Maintenance	160,000	150,838.45		9161.55
22070	Cleaning Services	8,000	4,255.00		3745
22100	Publications and Stationery	100,000	81,431.00		18569
22110	Overseas Travel	0	0		
22120	Fees	0	0		
22900	Other Goods and Services	25,000	16,939.51		8060.49
	Total Programme 721:Policy and Management for Business Enterprise and Cooperatives	3,671,000	3,365,586.54		305413.46
	Programme 603:Trade Development Sub-Programme 60301: Competition and Fair Trading Practices				
21	Compensation of Employees	6,161,000	5,340,971.10		820,028.90
21110	Personal Emoluments	5,330,000	4,561,582.51		768,417.49
21111	Other Staff Costs	831,000	779,388.59		51,611.41
22	Goods and Services	3,651,000	3,212,613.48		438,386.52
22010	Cost of Utilities	590,000	584,557.98		5,442.02
22020	Fuel and Oil	60,000	40,718.90		19,281.10
22030	Rent	2,355,000	2,232,839.64		122,160.36
22040	Office Equipment and Furniture	90,000	42,651.00		47,349.00
22050	Office Expenses	62,000	44,460.07		17,539.93
22060	Maintenance	125,000	35,326.00		89,674.00
22100	Publications and Stationery	210,000	182,162.20		27,837.80
22110	Overseas Travel	25,000	0		25,000.00
22120	Fees	56,000	6,360.00		49,640.00
22900	Other Goods and Services	78,000	43,537.69		34,462.31

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 603: Trade Development				
	Sub-Programme 60301: Competition and Fair Trading Practices				
	<i>continued</i>				
26	Grants	7,700,000	7,616,394.33		83,605.67
26313	Extra-Budgetary Units	7,700,000	7,616,394.33		83,605.67
26313008	Current Grant - Competition	7,700,000	7,616,394.33		83,605.67
	Commission				
	Total -Sub-Programme 60301: Competition and Fair Trading Practices	17,512,000	16,169,978.91		1,342,021.09
	Sub-Programme 60302: Compliance to Import and Export Trade Regulations				
21	Compensation of Employees	6,233,000	6,154,096.88		78,903.12
21110	Personal Emoluments	5,725,000	5,666,847.35		58,152.65
21111	Other Staff Costs	508,000	487,249.53		20,750.47
22	Goods and Services	1,712,000	1,511,268.17		200,731.83
22010	Cost of Utilities	387,000	367,027.32		19,972.68
22030	Rent	923,000	891,937.80		31,062.20
22040	Office Equipment and Furniture	68,500	6,500.00		62,000.00
22050	Office Expenses	38,000	16,295.46		21,704.54
22060	Maintenance	50,000	47,595.00		2,405.00
22070	Cleaning Services	19,500	19,325.06		174.94
22100	Publications and Stationery	145,000	135,276.00		9,724.00
22110	Overseas Travel	0	0		0
22120	Fees	41,000	17,300.00		23,700.00
22900	Other Goods and Services	40,000	10,011.53		29,988.47
	TOTAL -Sub-Programme 60302: Compliance to Import and Export Trade Regulations	7,945,000.00	7,665,365.05		279,634.95
	Sub-Programme 60303: Legal Metrology Services				
21	Compensation of Employees	5,639,000	5,348,753.58		290,246.42
21110	Personal Emoluments	4,800,000	4,516,313.02		283,686.98
21111	Other Staff Costs	839,000	832,440.56		6,559.44
22	Goods and Services	1,556,000	1,182,141.43		373,858.57
22010	Cost of Utilities	204,000	187,964.40		16,035.60
22020	Fuel and Oil	85,000	62,882.35		22,117.65
22040	Office Equipment and Furniture	21,500	15,349.00		6,151.00
22050	Office Expenses	27,500	20,327.80		7,172.20

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 60303: Legal Metrology Services continued				
22060	Maintenance	927,000	645,429.43		281,570.57
22070	Cleaning Services	8,000	5,589.00		2,411.00
22090	Security	89,000	88,550.00		450.00
22100	Publications and Stationery	48,000	41,491.00		6,509.00
22110	Overseas Travel	45,000	44,877.00		123.00
22120	Fees	36,000	25,680.00		10,320.00
22900	Other Goods and Services	65,000	44,001.45		20,998.55
26	Grants	0	0.00		
26210	Current Grant to International Organisation	0	0.00		
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>				
31	Acquisition of Non-Financial Assets	1,000,000	271,847.67		728,152.33
31113	Other Structures	0	0		
31113029	<i>Construction of Shelter and Gantry</i>	0	0		
31122	Other Machinery and Equipment	1,000,000	271,847.67		728,152.33
31122804	<i>Acquisition of Laboratory Equipment</i>	1,000,000	271,847.67		728,152.33
	Total - Sub-Programme 60303: Legal Metrology Services	8,195,000	6,802,742.68		1,392,257.32
	Total Programme 603: Trade Development	33,652,000	30,638,086.64		3,013,913.36
	Sub-Programme 60202: SME Development				
21	Compensation of Employees	957,000	655,231.29		301,768.71
21110	Personal Emoluments	897,000	625,911.29		271,088.71
21111	Other Staff Costs	60,000	29,320.00		30,680.00
22	Goods and Services	15,000	3,644.00		11,356.00
22010	Cost of Utilities	15,000	3,644.00		11,356.00
26	Grants	15,000,000	15,000,000.00		
26313	Extra-Budgetary Unit	15,000,000	15,000,000.00		
26313083	<i>Small Enterprises and Handicraft Development Authority</i>	15,000,000	15,000,000.00		
31	Non-Financial Assets	775,000	725,000.00		50,000.00
31121	Transport Equipment	775,000	725,000.00		50,000.00
31121801	<i>Acquisition of Vehicles</i>	775,000	725,000.00		50,000.00
	TOTAL Sub-Programme 60202: SME Development	16,747,000	16,383,875.29		363,124.71

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 604: Promotion and Development of Cooperatives				
	Sub-Programme 60401: Registry of Cooperatives				
21	Compensation of Employees	24,387,000	23,601,910.85		785,089.15
21110	Personal Emoluments	20,530,000	19,820,669.30		709,330.70
21111	Other staff costs	3,857,000	3,781,241.55		75,758.45
22	Goods and Services	5,383,000	4,567,078.13		815,921.87
22010	Cost of Utilities	678,000	595,324.98		82,675.02
22020	Fuel and Oil	70,000	51,458.54		18,541.46
22030	Rent	2,545,000	2,427,720.00		117,280.00
22040	Office Equipment and Furniture	175,000	86,735.00		88,265.00
22050	Office Expenses	75,000	67,261.00		7,739.00
22060	Maintenance	130,000	51,381.13		78,618.87
22070	Cleaning Services	35,000	20,679.50		14,320.50
22090	Security	190,000	186,300.00		3,700.00
22100	Publications and Stationery	200,000	185,276.28		14,723.72
22120	Fees	715,000	500,099.90		214,900.10
22900	Other Goods and Services	570,000	394,841.80		175,158.20
26	Grants	320,000	164,753.68		155,246.32
26210	International Organisations	320,000	164,753.68		155,246.32
	<i>of which:</i>				
26210120	<i>Contribution to International Co-operative Alliance (ICA)</i>	<i>320,000</i>	<i>164,753.68</i>		<i>155,246.32</i>
28	Other Expense	2,200,000	2,150,451.58		49,548.42
28211	Transfer to Non Profit Institutions	2,200,000	2,150,451.58		
	<i>of which:</i>				
28211030	<i>Other Current Transfers -Mauritius Co-operative Union</i>	<i>1,700,000</i>	<i>1,699,938.40</i>		<i>61.60</i>
28211031	<i>Other Current Transfers -Mauritius Livestock Marketing Co-operative Federation</i>	<i>200,000</i>	<i>200,000.00</i>		
28211032	<i>Other Current Transfers -Mauritius Agricultural Marketing Co-operative Federation</i>	<i>180,000</i>	<i>180,000.00</i>		
28211033	<i>Other Current Transfers -Co-operative Societies</i>	<i>120,000</i>	<i>70,513.18</i>		
	Total - Sub-Programme 60401: Registry of Cooperatives	32,290,000	30,484,194.24		1,805,805.76

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship				
21	Compensation of Employees	2,515,000	2,282,441.07		232,558.93
21110	Personal Emoluments	2,200,000	1,983,199.67		216,800.33
21111	Other staff costs	315,000	299,241.40		15,758.60
22	Goods and Services	350,000	116,319.00		233,681.00
22010	Cost of Utilities	68,000	29,164.00		38,836.00
22030	Rent	134,000	66,300.00		67,700.00
22040	Office Equipment and Furniture	11,000	1,050.00		9,950.00
22050	Office Expenses	10,000	10,000.00		
22060	Maintenance	9,000	0		9,000.00
	<i>of which:</i>				
22060001	<i>Buildings</i>	0	0		
22070	Cleaning Services	2,000	0		2,000.00
22090	Security	0	0		
22100	Publications and Stationery	20,000	6,240.00		13,760.00
22120	Fees	89,000	795		88,205.00
22900	Other Goods and Services	7,000	2,770.00		4,230.00
26	Grants	1,570,000	1,566,474.55		3,525.45
26313	Extra-Budgetary Units	1,570,000	1,566,474.55		3,525.45
26313061	<i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i>	<i>1,570,000</i>	<i>1,566,474.55</i>		<i>3,525.45</i>
31	Acquisition of Non-Financial Assets	1,000,000	225,038.81		774,961.19
31112	Non-Residential Buildings	500,000	36,150.00		463,850.00
31112430	<i>Construction of Maison des Eleveurs/Maison des Pecheurs</i>	<i>500,000</i>	<i>36,150.00</i>		<i>463,850.00</i>
31113	Other Structures	500,000	188,888.81		311,111.19
31113403	<i>Upgrading of Roads</i>	<i>500,000</i>	<i>188,888.81</i>		<i>311,111.19</i>
	Total-Sub-Programme 60402: Promotion of Cooperative Entrepreneurship	5,435,000	4,190,273.43		1,244,726.57
	Programme 604: Promotion and Development of Cooperatives	37,725,000	34,674,467.67		3,050,532.33
	TOTAL-MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	91,795,000	85,062,016.14		6,732,983.86
	<i>Net amount under the Provisions</i>				<i>6,732,983.86</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY				
	Programme 661 : Policy and Management for ICT				
21	Compensation of Employees	3,810,000	3,740,562.58		69,437.42
21110	Personal Emoluments	3,340,000	3,314,152.68		25,847.32
21110005	Extra Assistance	649,000	645,900.00		3,100.00
21111	Other Staff Costs	470,000	426,410.00		43,590.00
	Total - Programme 661 : Policy and Management for ICT	3,810,000	3,740,562.58		69,437.42
	Programme 662 : SCALING UP the ICT Sector				
	Sub-Programme 66201 : Enabling Environment for Harnessing ICT				
21	Compensation of Employees	8,009,000	7,782,623.40		226,376.60
21110	Personal Emoluments	6,780,000	6,606,835.09		173,164.91
21111	Other Staff Costs	1,229,000	1,175,788.31		53,211.69
21111100	Overtime	312,000	307,037.31		4,962.69
22	Goods and Services	39,536,000	38,102,808.37		1,433,191.63
22010	Cost of Utilities	1,050,000	833,690.77		216,309.23
22020	Fuel and Oil	200,000	74,853.95		125,146.05
22030	Rent	2,885,000	2,753,900.51		131,099.49
22040	Office Equipment and Furniture	262,500	34,596.00		227,904.00
22050	Office Expenses	205,000	142,830.39		62,169.61
22060	Maintenance	305,000	206,029.14		98,970.86
22070	Cleaning Services	42,500	14,910.90		27,589.10
22100	Publications and Stationery	440,000	352,541.75		87,458.25
22120	Fees	561,000	332,751.60		228,248.40
	<i>of which</i>				
22120008	Fees to Consultants	28,000	0		28,000.00
22120026	Fees icw Information Security Management Standards (ISMS)	48,000	0		48,000.00
22900	Other Goods and Services	33,585,000	33,356,703.36		228,296.64
	<i>of which:</i>				
22900904	Government Online Centre (Operating Costs)	10,600,000	10,593,243.00		6,757.00
22900905	Government Intranet System (Running Costs)	22,680,000	22,640,442.36		39,557.64

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY - <i>continued</i> Sub-Programme 66201 : Enabling Environment for Harnessing ICT - <i>continued</i>				
26	Grants	4,920,000	4,746,002.68		173,997.32
26210	Current Grant to International Organisations	4,920,000	4,746,002.68		173,997.32
26210130	<i>Contribution to African Telecommunications Union</i>	278,000	276,062.58		1,937.42
26210131	<i>Contribution to International Telecommunications Union</i>	2,430,000	2,261,775.00		168,225.00
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	1,031,000	1,028,860.00		2,140.00
26210133	<i>Contribution to Universal Postal Union</i>	1,181,000	1,179,305.10		1,694.90
31	Acquisition of Non-Financial Assets	7,028,000	4,164,132.00		2,863,868.00
31121	Acquisition of Vehicles	837,250	820,000.00		17,250.00
31121801	<i>Acquisition of Vehicles</i>	837,250	820,000.00		17,250.00
31122	Other Machinery and Equipment	265,750	154,899.00		110,851.00
31122802	<i>Acquisition of IT Equipment</i>	220,000	154,899.00		65,101.00
31122999	<i>Servers and other IT Equipment for upgrading of GOC</i>	45,750	0		45,750.00
31132	Intangible Fixed Assets	5,925,000	3,189,233.00		2,735,767.00
31132102	<i>Mauritius National Identity Card/ Smart Card Projects</i>	0	0		
31132401	<i>Upgrading of ICT Infrastructur (a) Effecting appropriate changes for technical and institutional capabilities in the emerging (b) Centralised Planning and Implementation of e-Government (c) Pan African e-Network Project (d) IT Security Audit on Registrar of Companies and National Transport Authority (e) Improving the GINS Infrastructure (f) e-Community Programme</i>	4,800,000	2,072,376.00		2,727,624.00
31132801	<i>Acquisition of Software</i>	1,125,000	1,116,857.00		8,143.00
	Total - Sub-Programme 66201 : Enabling Environment for Harnessing ICT	59,493,000	54,795,566.45		4,697,433.55

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY - <i>continued</i>				
	Sub-Programme 66202: e-powering the Society				
26	Grants	24,550,000	24,550,000.00	0	
26313	Extra-Budgetary Units	24,550,000	24,550,000.00	0	
26313054	National Computer Board	24,550,000	24,550,000.00	0	
31	Acquisition of Non-Financial	0	0	0	
31132	Intangible Fixed Assets	0	0	0	
31132401	Upgrading of ICT Infrastructu	0	0	0	
	(a) Setting up of a Mauritius CERT	0	0	0	
	(b) Island of Expertise in Business incubation				
	(c) National ICT Evaluation and Research Network (NICTERN)				
	(d) State of the ICT report				
	(e) National Information Security Awareness Programme				
	(f) Promote the setting up of Local Chapters of International Professional Information Security Associations				
	(g) Implement the recommendations of the Anti-Spam Action Plan				
	(h) Other New Projects				
	Total - Sub-Programme 66202: e-Powering the Society	24,550,000	24,550,000.00		
	Sub-Programme 66203 : Promoting e-Governance				
21	Compensation of Employees	7,720,000	7,688,596.98		31,403.02
21110	Personal Emoluments	6,760,000	6,748,623.40		11,376.60
21111	Other Staff Costs	960,000	939,973.58		20,026.42
22	Goods and Services	2,532,000	1,796,587.76		735,412.24
22010	Cost of Utilities	522,000	327,486.80		194,513.20
22030	Rent	936,000	878,264.26		57,735.74
22040	Office Equipment and Furniture	450,000	237,616.00		212,384.00
22050	Office Expenses	70,000	36,415.39		33,584.61
22060	Maintenance	210,000	61,812.05		148,187.95
22070	Cleaning Services	14,000	13,037.96		962.04
	<i>Carried forward</i>	10,252,000	9,485,184.74		766,815.26

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY - <i>continued</i>				
	Sub-Programme 66203 : Promoting e-Governance - <i>continued</i>				
	<i>Brought forward</i>	10,252,000	9,485,184.74		766,815.26
22	Goods and Services - <i>continued</i>				
22100	Publications and Stationery	154,000	114,486.70		39,513.30
22120	Fees	115,000	108,879.10		6,120.90
	<i>of which:</i>				
22120023	<i>Licence Fees for Oracle Technical Support</i>				
22900	Other Goods and Services	61,000	18,589.50		42,410.50
31	Acquisition of Non-Financial Assets	42,195,000	42,065,842.21		129,157.79
31122	Other Machinery and Equipment	75,000	69,086.00		5,914.00
31122802	<i>Acquisition of IT Equipment</i>	75,000	69,086.00		5,914.00
31132	Intangible Fixed Assets	42,120,000	41,996,756.21		123,243.79
31132102	<i>National Identity Card/ Smart Card Project</i>	0	0		
31132401	<i>e-Government Projects</i>	19,695,000	19,636,447.05		58,552.95
	<i>(a) e-Filing System for the Judiciary</i>				
	<i>(b) Immigration and Border Control Systems</i>	800,000	621,410.20		178,589.80
	<i>(c) e-Business plan for the Traffic Branch and Implementation</i>				
	<i>(d) Implementation of a new Prison management system at Prisons Department</i>				
	<i>(e) e-Project Management</i>				
	<i>(f) Other Ongoing projects</i>				
	<i>(g) Crime Occurrence Tracking System</i>	19,200,000	19,146,075.09		53,924.91
	<i>(h) Integrated Hospital Management System</i>				
	<i>(i) Design and deployment of an</i>				
	<i>(i) Design and deployment of an e-Education Portal</i>				
	<i>(j) e-Parliament</i>				
	<i>(k) e-Archives System</i>				
	<i>(l) GPS in Government vehicles</i>				
	<i>(m) e-Payment Gateway</i>	0	0		
	<i>(n) Other New Projects</i>	270,000	265,371.96		4,628.04

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY - -continued				
	Sub-Programme 66203 : Promoting e-Governance - continued				
31	Acquisition of Non-Financial Assets - -continued				
	<i>(o) Replacement of Existing Network at Central Informatics Bureau</i>				
31132801	Acquisition of Software	22,425,000	22,360,309.16		64,690.84
	Total - Sub-Programme 66203 : Promoting e-Governance	52,447,000	51,551,026.95		895,973.05
	Sub-programme 66204: ICT Operational Services				
21	Compensation of Employees	32,200,000.00	30,283,989.26		1,916,010.74
21110	Personal Emoluments	30,650,000.00	29,173,417.88		1,476,582.12
21111	Other Staff Costs	1,550,000.00	1,110,571.38		439,428.62
22	Goods and Services	1,686,000.00	1,404,628.27		281,371.73
22010	Cost of Utilities	150,000.00	136,441.32		13,558.68
22020	Fuel and Oil	50,000.00	28,045.40		21,954.60
22030	Rent	36,000.00	33,600.00		2,400.00
22040	Office Equipment and Furniture	50,000.00	35,740.00		14,260.00
22050	Office Expenses	208,000.00	152,217.74		55,782.26
22060	Maintenance	290,000.00	252,304.83		37,695.17
22100	Publications and Stationery	577,000.00	453,578.48		123,421.52
22120	Fees	300,000.00	293,132.00		6,868.00
22900	Other Goods and Services	25,000.00	19,568.50		5,431.50
31	Acquisition of Non-Financial A	535,000.00	487,941.06		47,058.94
31122	Other Machinery and Equipment	472,500.00	455,067.60		17,432.40
31122402	Upgrading of IT Equipment	37,500.00	25,830.00		11,670.00
31122802	Acquisition of IT Equipment	435,000.00	429,237.60		5,762.40
31132	Intangible Fixed Assets	62,500.00	32,873.46		29,626.54
31132801	Acquisition of Software	62,500.00	32,873.46		29,626.54
	Total - Sub-programme 66204: ICT Operational Services	34,421,000	32,176,558.59		2,244,441.41
	Total - Programme 662 : SCALING UP the ICT Sector	170,911,000	163,073,151.99		7,837,848.01
	TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	174,721,000	166,813,714.57		7,907,285.43
	<i>Net amount under the Provisions</i>				<i>7,907,285.43</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER				
	Programme 701: Policy and Management for Consumer Protection and Citizens Charter				
21	Compensation of Employees	5,400,000	3,766,856.48		1,633,143.52
21110	Personal Emoluments	4,400,000	3,212,990.94		1,187,009.06
21111	Other staff costs	1,000,000	553,865.54		446,134.46
	<i>of which</i>				
21111002	Travelling and Transport	898,000	459,093.00		438,907.00
21111100	Overtime	100,000	94,772.54		5,227.46
22	Goods and Services	7,130,000	3,798,138.01		3,331,861.99
22010	Cost of Utilities	1,000,000	268,808.50		731,191.50
22020	Fuel and Oil	75,000	14,055.60		60,944.40
22030	Rent	2,300,000	1,762,843.05		537,156.95
22040	Office Equipment and Furniture	1,000,000	251,442.30		748,557.70
22050	Office Expenses	220,000	36,575.56		183,424.44
22060	Maintenance	165,000	83,130.89		81,869.11
22100	Publications and Stationery	500,000	150,302.80		349,697.20
22130	Studies and Surveys	1,350,000	1,117,148.11		232,851.89
22900	Other Goods and Services	520,000	113,831.20		406,168.80
	Total :Programme 701: Policy and Management for Consumer Protection and Citizens Charter	12,530,000	7,564,994.49		4,965,005.51
	Programme 702: Citizens Charter				
21	Compensation of Employees	440,200			440,200.00
21110	Personal Emoluments	400,000			400,000.00
21111	Other staff costs	40,200			40,200.00
22	Goods and Services	331,300			331,300.00
22010	Cost of Utilities	30,000			30,000.00
22030	Rent	50,000			50,000.00
22040	Office Equipment and Furniture	181,300			181,300.00
22050	Office Expenses	15,000			15,000.00
22060	Maintenance	40,000			40,000.00
22100	Publications & Stationery	10,000			10,000.00
22900	Other Goods and Services	5,000			5,000.00
	Total Programme 702: Citizens Charter	771,500	-	-	771,500

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER - continued					
Programme 52501: Promotion and Protection of Rights of Consumers					
21	Compensation of Employees	6,800,000	5,604,890.86		1,195,109.14
21110	Personal Emoluments	5,400,000	4,485,245.72		914,754.28
21111	Other staff costs	1,400,000	1,119,645.14		280,354.86
22	Goods and Services	1,798,000	1,048,666.50		749,333.50
22010	Costs of Utilities	200,000	167,017.00		32,983.00
22030	Rent	1,200,000	785,200.00		414,800.00
22040	Office Equipment and Furniture	200,000	0		200,000.00
22050	Office Expenses	20,000	5,635.00		14,365.00
22060	Maintenance	45,000	0		45,000.00
22100	Publications & Stationery	6,000	0		6,000.00
22900	Other Goods and Services	127,000	90,814.50		36,185.50
31	Acquisition of Non-Financial Assets	1,200,000	664,098.00		535,902.00
31122	Acquisition of IT Equipment	900,000	664,098.00		235,902.00
31122802	Acquisition of IT Equipment	900,000	664,098.00		235,902.00
31132	Intangible Fixed Assets	300,000	0		300,000.00
31132801	Acquisition of Software Computerisation of the Consumer Protection Unit	300,000			300,000.00
	Total - Promotion and Protection of Rights of Consumers	9,798,000	7,317,655.36		2,480,344.64
Programme 52502: Price Control					
21	Compensation of Employees	1,044,000	998,654.61		45,345.39
21110	Personal Emoluments	970,000	953,054.61		16,945.39
21111	Other staff costs	74,000	45,600.00		28,400.00
22	Goods and Services	456,500	7,396.00		449,104.00
22010	Costs of Utilities	40,000	4,846.00		35,154.00
22030	Rent	150,000	0		150,000.00
22040	Office Equipment and Furniture	200,000	0		200,000.00
22050	Office Expenses	20,500	1,130.00		19,370.00
22060	Maintenance	22,000	700		21,300.00
22100	Publications & Stationery	20,000	720		19,280.00
22900	Other Goods and Services	4,000	0		4,000.00
	Total - Price Control	1,500,500	1,006,050.61		494,449.39

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER - continued				
	TOTAL - MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER	24,600,000	15,888,700.46	-	8,711,299.54
	<i>Net amount under the Provisions</i>				8,711,299.54
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT				
	Programme 541 : Policy and Management for Labour and Employment				
21	Compensation of Employees	4,511,000	3,855,966.46		655,033.54
21110	Personal Emoluments	3,791,000	3,196,815.29		594,184.71
	<i>of which</i>				
21110005	Extra Assistance	655,000	378,500.00		276,500.00
21111	Other staff costs	720,000	659,151.17		60,848.83
	<i>of which</i>				
21111100	Overtime	250,000	234,038.95		15,961.05
22	Goods and Services	4,550,230	4,303,182.92		247,047.08
22010	Cost of utilities	825,000	790,569.79		34,430.21
22020	Fuel and Oil	181,000	122,984.50		58,015.50
22030	Rent	2,579,000	2,514,970.00		64,030.00
22040	Office equipment and furniture	40,000	27,882.58		12,117.42
22050	Office Expenses	120,000	114,149.33		5,850.67
22060	Maintenance	470,000	433,248.44		36,751.56
	<i>of which</i>				
22060004	Vehicles and Motorcycles	326,000	320,351.94		5,648.06
22070	Cleaning Services	19,000	14,120.95		4,879.05
22100	Publications & Stationery	281,230	254,457.33		26,772.67
22900	Other Goods and Services	35,000	30,800.00		4,200.00
	Total Programme 541 : Policy and Management for Labour and Employment	9,061,230	8,159,149.38		902,080.62

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - <i>continued</i>				
	Programme 542: Labour and Employment Relations Management Sub-Programme 54201: Employment Relations				
21	Compensation of Employees	29,949,000	29,549,353.65		399,646.35
21110	Personal Emoluments	26,379,000	25,986,368.85		392,631.15
	<i>of which</i>				
21110005	Extra Assistance	875,000	701,500.00		173,500.00
21111	Other staff costs	3,570,000	3,562,984.80		7,015.20
	<i>of which</i>				
21111100	Overtime	50,000	49,944.87		55.13
22	Goods and Services	11,493,120	8,740,240.89		2,752,879.11
22010	Cost of Utilities	1,420,000	1,330,844.83		89,155.17
22030	Rent	7,058,770	5,163,748.56		1,895,021.44
22040	Office equipment and furniture	200,000	199,532.00		468.00
22050	Office Expenses	305,000	273,465.25		31,534.75
22060	Maintenance	150,000	76,787.81		73,212.19
	<i>of which</i>				
22060004	Vehicles and Motorcycles	50,000	42,029.13		7,970.87
22070	Cleaning Services	51,000	42,670.45		8,329.55
22090	Security	150,000	107,373.00		42,627.00
22100	Publications and Stationery	390,000	345,235.99		44,764.01
22110	Overseas Travel	168,000	114,438.00		53,562.00
22120	Fees	1,250,350	756,605.00		493,745.00
	<i>of which</i>				
22120002	Fees to Chaiman & Members of Boards and Committees	750,000	301,105.00		448,895.00
22900	Other Goods and Services	350,000	329,540.00		20,460.00
26	Grants	3,500,000	3,500,000.00		
26313	Extra Budgetary Units	3,500,000	3,500,000.00		
	<i>of which</i>				
26313013	Current Grant - EPZ Labour Welfare Fund	2,000,000	2,000,000.00		
26313092	Current Grant - Trade Union Trust Fund	1,500,000	1,500,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - <i>continued</i>				
	Programme 542: Labour and Employment Relations Management				
	Sub-Programme 54201: Employment Relations - <i>cont.</i>				
31	Acquisition of Non-Financial Ass	10,384,000	7,889,917.02		2,494,082.98
31112	Non-Residential Buildings	9,000,000	6,512,680.00		2,487,320.00
31112001	<i>Construction of Buildings</i>	<i>9,000,000</i>	<i>6,512,680.00</i>		<i>2,487,320.00</i>
	<i>(a) Labour Office at Curepipe</i>	<i>9,000,000</i>	<i>6,512,680.00</i>		<i>2,487,320.00</i>
31122	Other Machinery and Equipment	1,384,000	1,377,237.02		6,762.98
	Total Sub-Programme 54201: Employment Relations	55,326,120	49,679,511.56		5,646,608.44
	Sub-Programme 54202: Occupational Safety & Health				
21	Compensation of Employees	11,585,000	10,577,573.24		1,007,426.76
21110	Personal Emoluments	10,025,000	9,115,500.69		909,499.31
21111	Other staff costs	1,560,000	1,462,072.55		97,927.45
22	Goods and Services	4,198,650	3,843,233.18		355,416.82
22010	Cost of Utilities	518,000	500,174.53		17,825.47
22030	Rent	2,606,000	2,436,000.00		170,000.00
22040	Office equipment and furniture	58,000	55,950.50		2,049.50
22050	Office Expenses	210,000	197,356.50		12,643.50
22060	Maintenance	100,000	85,359.08		14,640.92
	<i>of which</i>				
22060006	<i>Furniture, Fixtures and Fitting</i>	<i>15,000</i>	<i>9,162.00</i>		<i>5,838.00</i>
22070	Cleaning Services	21,000	18,672.75		2,327.25
22100	Publications and Stationery	245,000	219,511.57		25,488.43
	<i>of which</i>				
22100004	<i>Books and Periodicals</i>	<i>35,000</i>	<i>14,442.77</i>		<i>20,557.23</i>
22110	Overseas Travel	103,000	102,675.00		325.00
22120	Fees	112,650	95,571.00		17,079.00
	<i>of which</i>				
22120002	<i>Fees to Chaiman & Members of Boards</i>	<i>100,000</i>	<i>94,521.00</i>		<i>5,479.00</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - <i>continued</i>				
	Programme 542: Labour and Employment Relations Management Sub-Programme 54202: Occupational Safety & Health - <i>cont.</i>				
22900	Other Goods and Services	225,000	131,962.25		93,037.75
	<i>of which</i>				
22900903	<i>Awareness Campaign</i>	50,000	30,135.00		19,865.00
	Total Sub-Programme 54202: Occupational Safety & Health	15,783,650	14,420,806.42		1,362,843.58
	Programme 543: Registration of Associations, Trade Unions and Superannuation Funds				
21	Compensation of Employees	6,895,000	6,554,805.10		340,194.90
21110	Personal Emoluments	5,955,000	5,665,710.03		289,289.97
21111	Other staff costs	940,000	889,095.07		50,904.93
	<i>of which</i>				
21111100	<i>Overtime</i>	35,000	22,901.77		12,098.23
22	Goods and Services	2,153,000	1,702,872.76		450,127.24
22010	Cost of Utilities	178,000	172,516.33		5,483.67
22030	Rent	1,364,000	1,010,110.02		353,889.98
22040	Office equipment and furniture	44,000	41,625.00		2,375.00
22050	Office Expenses	160,000	144,696.00		15,304.00
22060	Maintenance	122,000	109,330.84		12,669.16
22070	Cleaning Services	18,000	17,992.50		7.50
22090	Security	25,000	17,287.00		7,713.00
22100	Publications and Stationery	140,000	130,215.07		9,784.93
22110	Overseas Travel	22,000	0		22,000.00
22900	Other Goods and Services	80,000	59,100.00		20,900.00
	Total Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	9,048,000	8,257,677.86		790,322.14
	Programme 544: Employment Facilitation				
21	Compensation of Employees	20,335,000	19,870,252.41		464,747.59
21110	Personal Emoluments	18,560,000	18,164,295.36		395,704.64

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - <i>continued</i>				
	Programme 544: Employment Facilitation - <i>cont.</i>				
21111	Other staff costs	1,775,000	1,705,957.05		69,042.95
	<i>of which</i>				
21111100	Overtime	150,000	108,097.22		41,902.78
22	Goods and Services	6,958,000	6,466,286.13		491,713.87
22010	Cost of Utilities	1,102,000	1,021,111.00		80,889.00
22020	Fuel and Oil	90,000	69,039.60		20,960.40
22030	Rent	3,900,000	3,637,611.70		262,388.30
22040	Office equipment and furniture	200,000	185,415.50		14,584.50
22050	Office Expenses	325,000	292,822.46		32,177.54
22060	Maintenance	567,000	548,132.87		18,867.13
	<i>of which</i>				
22060005	IT Equipment	430,000	424,853.97		5,146.03
22070	Cleaning Services	35,000	34,952.50		47.50
22100	Publications and Stationery	523,000	491,330.50		31,669.50
22110	Overseas Travel	3,000	0		3,000.00
22120	Fees	100,000	99,700.00		300.00
22900	Other Goods and Services	113,000	86,170.00		26,830.00
	<i>of which</i>				
22900003	Passage Costs	3,000	0		3,000.00
26	Grants	25,000	0		25,000.00
26210	International Organisations	25,000	0		25,000.00
26210100	Contribution to Cite Des Metiers	25,000	0		25,000.00
31	Acquisition of Non-Financial Assets	366,000	225,285.00		140,715.00
31122802	Acquisition of IT Equipment	350,000	225,285.00		124,715.00
31132	Intangible Fixed Assets	16,000	0		16,000.00
31132401	Upgrading of ICT Infrastructure e-Governments Projects	16,000	0		16,000.00
	Total Programme 544: Employment Facilitation	27,684,000	26,561,823.54		1,122,176.46
	TOTAL MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	116,903,000	107,078,968.76	-	9,824,031.24
	<i>Net amount under the Provisions</i>				9,824,031.24

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT				
	Programme 401: Environmental Policy and Management				
21	Compensation of Employees	11,202,000	10,680,201.57		521,798.43
21110	Personal Emoluments	9,552,000	9,376,074.94		175,925.06
	<i>of which:</i>				
21110001	Basic Salary	7,013,000	6,899,333.13		113,666.87
21110009	End-of-year Bonus	1,308,000	1,250,662.05		57,337.95
21111	Other staff costs	1,650,000	1,304,126.63		345,873.37
	<i>of which:</i>				
21111002	Travelling and Transport	1,400,000	1,091,253.40		308,746.60
21111100	Overtime	200,000	185,748.23		14,251.77
22	Goods and Services	12,223,000	10,977,900.89		1,245,099.11
22010	Cost of Utilities	2,900,000	2,684,402.56		215,597.44
	<i>of which:</i>				
22010001	Electricity and Gas Charges	1,500,000	1,426,456.75		73,543.25
22010002	Telephone	1,300,000	1,179,183.81		120,816.19
22020	Fuel and Oil	1,700,000	1,516,003.02		183,996.98
22030	Rent	6,053,000	5,757,590.23		295,409.77
	<i>of which:</i>				
22030001	Rental of Buildings	5,793,000	5,528,990.23		264,009.77
22040	Office equipment and furniture	50,000	46,757.50		3,242.50
22050	Office Expenses	190,000	91,487.36		98,512.64
22060	Maintenance	900,000	543,503.97		356,496.03
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	700,000	498,285.72		201,714.28
22070	Cleaning Services	30,000	29,799.00		201.00
22100	Publications & Stationery	350,000	258,472.25		91,527.75
22100001	Paper and Materials	100,000	68,290.00		31,710.00
22100003	Printing and Stationery	250,000	190,182.25		59,817.75
22120	Fees	50,000	49,885.00		115.00
26	Grants	800,000	750,520.50		49,479.50
26210	Current Grant to International Organisations	0	0		
	<i>of which:</i>				
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	0	0		
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT				
	Programme 401: Environmental Policy and Management continued				
26210062	Contribution to UN Convention to combat Drought and Desertification	0	0		
26210063	Contribution to UNEP Environment Fund	0	0		
26210064	Contribution to UNEP National Biodiversity Strategy Action Plan	0	0		
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	0	0		
26210066	Contribution to United Nations (Kyoto Protocol)	0	0		
26210150	Contribution to the General Trus Fund for the Stockholm Convention on Persistent Organic Pollutants	0	0		
26312	Local Authorities	800,000	750,520.50		49,479.50
26312010	Current Grant - Local Authorities for Control of Affixing Posters	800,000	750,520.50		49,479.50
	Total Programme 401: Environmental Policy and Management	24,225,000	22,408,622.96		1,816,377.04
	Programme 402: Environmental Protection and conversation				
21	Compensation of Employees	23,279,000	22,796,707.97		482,292.03
21110	Personal Emoluments	20,654,000	20,225,482.97		428,517.03
	<i>of which:</i>				
21110001	Basic Salary	16,696,000	16,611,264.70		84,735.30
21110009	End-of-year Bonus	2,908,000	2,768,377.39		139,622.61
21111	Other staff costs	2,625,000	2,571,225.00		53,775.00
	<i>of which:</i>				
21111002	Travelling and Transport	2,200,000	2,173,394.09		26,605.91
21111100	Overtime	350,000	347,830.91		2,169.09

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 402: Environmental Protection and conversation <i>continued</i>				
22	Goods and Services	17,640,000	14,511,906.79		3,128,093.21
22020	Fuel and Oil	800,000	756,104.08		43,895.92
22040	Office Equipment and Furniture	325,000	165,300.00		159,700.00
22050	Office Expenses	370,000	208,874.18		161,125.82
22060	Maintenance	170,000	116,845.29		53,154.71
22060004	<i>Vehicles and Motorcycles</i>	<i>100,000</i>	<i>69,911.86</i>		<i>30,088.14</i>
22070	Cleaning Services	75,000	52,119.00		22,881.00
22090	Security	725,000	721,463.05		3,536.95
22100	Publications and Stationery	2,555,000	1,886,962.25		668,037.75
22100001	<i>Paper and Materials</i>	<i>400,000</i>	<i>219,898.50</i>		<i>180,101.50</i>
22100003	<i>Printing and Stationery</i>	<i>830,000</i>	<i>752,431.00</i>		<i>77,569.00</i>
22100004	<i>Books and Periodicals</i>	<i>250,000</i>	<i>69,447.00</i>		<i>180,553.00</i>
22100005	<i>Public Notices</i>	<i>550,000</i>	<i>467,555.75</i>		<i>82,444.25</i>
22100006	<i>Publications</i>	<i>525,000</i>	<i>377,630.00</i>		<i>147,370.00</i>
22120	Fees	9,500,000	7,668,144.97		1,831,855.03
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>780,000</i>	<i>768,863.00</i>		<i>11,137.00</i>
22120008	<i>Fees to Consultants icw ICZM Framework, Environmental Sensitive Areas and Others</i>	<i>8,400,000</i>	<i>6,867,281.97</i>		<i>1,532,718.03</i>
22150	Scientific and Laboratory Equipment and Supplies	700,000	566,726.55		133,273.45
22900	Other Goods and Services	2,420,000	2,369,367.42		50,632.58
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	<i>1,800,000</i>	<i>1,769,790.74</i>		<i>30,209.26</i>
31	Acquisition of Non-Financial Assets	5,200,000	3,038,242.23		2,161,757.77
31122	Other Machinery and Equipment	2,450,000	1,283,662.39		1,166,337.61
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>150,000</i>	<i>0</i>		<i>150,000.00</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>745,900</i>	<i>94,870.59</i>		<i>651,029.41</i>
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>1,336,250</i>	<i>992,141.80</i>		<i>344,108.20</i>
	<i>(a) for Air Monitoring</i>	<i>416,250</i>	<i>387,481.00</i>		<i>28,769.00</i>
	<i>(b) for National Environment Laboratory</i>	<i>920,000</i>	<i>604,660.80</i>		<i>315,339.20</i>
31122999	<i>Acquisition of Other Machinery</i>	<i>217,850</i>	<i>196,650.00</i>		<i>21,200.00</i>
	<i>(a) Digitised Map and Map Reader</i>	<i>0</i>	<i>0</i>		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 402: Environmental Protection and conservation <i>continued</i>				
	<i>(b) Incinerator Lab-Demo Plan and Tsunami Coastal Protection Plan</i>				
	<i>(d) Other Equipment</i>	217,850	196,650.00		21,200.00
31133	Furniture, Fixtures and Fittings	250,000	18,627.70		231,372.30
31410	Non-Produced Assets	2,500,000	1,735,952.14		764,047.86
31410402	Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/Mountain Reserves/ Islets	2,500,000	1,735,952.14		764,047.86
	<i>(a) Rehabilitation of Beach</i>	0	65,550.00	65,550.00	
	<i>(b) Beach Reprofiling</i>	0	67,248.26	67,248.26	
	<i>(c) Upgrading Works along River Banks</i>	0	1,603,153.88	1,603,153.88	
	<i>(d) Others</i>	0			
	Total Programme 402: Environmental Protection and conservation	46,119,000	40,346,856.99		5,772,143.01
	Programme 403: Uplifting and Embellishment of the physical Environment				
21	Compensation of Employees	53,270,000	52,303,304.84		966,695.16
21110	Personal Emoluments	43,436,000	42,890,263.56		545,736.44
	<i>of which:</i>				
21110001	Basic Salary	35,692,000	35,414,810.14		277,189.86
21110009	End-of-year Bonus	6,470,000	6,208,938.60		261,061.40
21111	Other staff costs	9,834,000	9,413,041.28		420,958.72
	<i>of which:</i>				
21111001	Wages	2,489,000	2,233,899.55		255,100.45
21111002	Travelling and Transport	5,355,000	5,323,130.60		31,869.40
21111100	Overtime	1,840,000	1,826,911.13		13,088.87
22	Goods and Services	5,848,000	4,171,872.74		1,676,127.26
22040	Office Equipment and Furniture	25,000	16,930.00		8,070.00
22050	Office Expenses	43,000	16,779.46		26,220.54
22060	Maintenance	4,005,000	2,440,809.08		1,564,190.92
22060003	Plant and Equipment	230,000	14,562.25		215,437.75
22060004	Vehicles and Motorcycles	275,000	228,424.88		46,575.12
22060010	Grounds	3,000,000	2,165,405.75		834,594.25
22060011	Rivers/Canals	500,000	32,416.20		467,583.80
22100	Publications & Stationery	125,000	77,790.50		47,209.50

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 403: Uplifting and Embellishment of the physical Environment <i>continued</i>				
22120	Fees	50,000	29,500.00		20,500.00
22900	Other Goods and Services	1,600,000	1,590,063.70		9,936.30
22900001	<i>Uniforms</i>	<i>1,600,000</i>	<i>1,590,063.70</i>		<i>9,936.30</i>
31	Acquisition of Non-Financial Assets	38,350,000	35,631,797.62		2,718,202.38
31112	Non-Residential Building	250,000	250,000.00		
31112401	<i>Upgrading of Office Buildings</i>	<i>250,000</i>	<i>250,000.00</i>		
31113	Other Structures	20,000,000	19,040,583.99		959,416.01
31113425	<i>Embellishment of Infrastructural Works</i>	<i>20,000,000</i>	<i>19,040,583.99</i>		<i>959,416.01</i>
31121	Transport Equipment	1,500,000	928,395.00		571,605.00
31121801	<i>Acquisition of Vehicles</i>	<i>1,500,000</i>	<i>928,395.00</i>		<i>571,605.00</i>
31122	Other Machinery and Equipment	500,000	366,382.95		133,617.05
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>500,000</i>	<i>366,382.95</i>		<i>133,617.05</i>
31133	Furniture, Fixtures & Fittings	100,000	0		100,000.00
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	<i>100,000</i>	<i>0</i>		<i>100,000.00</i>
31410	Non-Produced Assets	16,000,000	15,046,435.68		953,564.32
31410402	<i>Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/Mountain Reserves</i>	<i>3,500,000</i>	<i>3,281,038.04</i>		<i>218,961.96</i>
31410403	<i>Improvement/upgrading/ Rehabilitation of Public and Other Sites</i>	<i>12,500,000</i>	<i>11,765,397.64</i>		<i>734,602.36</i>
	Total Programme 403: Uplifting and Embellishment of the physical Environment	97,468,000	92,106,975.20		5,361,024.80
	Programme 404 : Community-Based Infrastructure, Amenities and Public Empowerment				
	Sub-Programme 40401: Community-Based Infrastructure and Amenities				
21	Compensation of Employees	15,435,000	15,160,702.41		274,297.59
21110	Personal Emoluments	13,658,000	13,386,752.45		271,247.55
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	<i>10,670,000</i>	<i>10,641,539.76</i>		<i>28,460.24</i>
21110009	<i>End-of-year Bonus</i>	<i>1,965,000</i>	<i>1,812,393.15</i>		<i>152,606.85</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 40401: Community-Based Infrastructure and Amenities <i>continued</i>				
21111	Other staff costs	1,777,000	1,773,949.96		3,050.04
	<i>of which:</i>				
21111002	Travelling and Transport	1,505,000	1,502,421.67		2,578.33
21111100	Overtime	257,000	256,528.29		471.71
22	Goods and Services	6,470,000	5,759,497.40		710,502.60
22010	Cost of Utilities	830,000	695,789.79		134,210.21
	<i>of which:</i>				
22010001	Electricity and Gas Charges	400,000	338,650.80		61,349.20
22010002	Telephone	430,000	357,138.99		72,861.01
22020	Fuel and Oil	145,000	142,709.05		2,290.95
22030	Rent	2,475,000	2,456,716.50		18,283.50
22030001	Rental of Building	2,200,000	2,196,276.50		3,723.50
22030002	Rental of Parking Slots	275,000	260,440.00		14,560.00
22040	Office Equipment and Furniture	370,000	297,351.25		72,648.75
22050	Office Expenses	250,000	183,671.26		66,328.74
22060	Maintenance	1,545,000	1,320,319.85		224,680.15
	<i>of which:</i>				
22060003	Plant & Equipment	200,000	190,992.32		9,007.68
22060004	Vehicles and Motorcycles	425,000	372,898.93		52,101.07
22070	Cleaning Services	50,000	4,140.00		45,860.00
22100	Publications & Stationery	560,000	525,427.95		34,572.05
	<i>of which:</i>				
22100001	Paper and Materials	300,000	283,116.95		16,883.05
22120	Fees	50,000	3,000.00		47,000.00
22120007	Fees for Training	50,000	3,000.00		47,000.00
22900	Other Goods And Services	195,000	130,371.75		64,628.25
26	Grants	35,000	28,229.10		6,770.90
26210	Current Grant to International Organisations	35,000	28,229.10		6,770.90
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO)	35,000	28,229.10		6,770.90
31	Acquisition of Non-Financial Assets	129,755,000	121,922,528.95		7,832,471.05
31112	Non-Residential Buildings	15,400,000	14,797,318.08		602,681.92
31112001	Construction of Office Buildings	1,000,000	709,542.32		290,457.68
31112023	Construction of Community Centres/Social Halls	14,400,000	14,087,775.76		312,224.24

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 40401: Community-Based Infrastructure and Amenities <i>continued</i>				
31113	Other Structures	105,355,000	98,531,355.87		6,823,644.13
31113003	Construction of Roads	26,000,000	25,093,584.67		906,415.33
31113006	Construction of Sports Infrastructure	8,000,000	6,742,134.91		1,257,865.09
31113014	Landscaping Works	2,055,000	1,837,846.21		217,153.79
31113018	Construction of Road Safety Devices	0	0		
31113019	Construction of Bus Shelters and Stands	300,000	0		300,000.00
31113021	Construction of Children's Playgrounds	0	0		
31113022	Construction of Cremation Grounds / Cemeteries	1,000,000	593,738.11		406,261.89
31113403	Upgrading of Roads	63,000,000	62,402,483.13		597,516.87
31113406	Upgrading of Sports Infrastructure	1,000,000	879,466.92		120,533.08
31113422	Upgrading of Cremation Grounds / Cemeteries	4,000,000	982,101.92		3,017,898.08
31122	Other Machinery and Equipment	9,000,000	8,593,855.00		406,145.00
31122807	Acquisition of Lighting Equipment	2,500,000	2,482,620.00		17,380.00
31122999	Acquisition of Other Machinery	6,500,000	6,111,235.00		388,765.00
	Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities	151,695,000	142,870,957.86		8,824,042.14
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux				
21	Compensation of Employees	15,730,000	15,448,302.74		281,697.26
21110	Personal Emoluments	14,155,000	13,944,730.49		210,269.51
	<i>of which:</i>				
21110001	Basic Salary	11,871,000	11,664,511.96		206,488.04
21110009	End-of-year Bonus	2,100,000	2,098,389.12		1,610.88
21111	Other staff costs	1,575,000	1,503,572.25		71,427.75
	<i>of which:</i>				
21111002	Travelling and Transport	1,500,000	1,433,379.52		66,620.48
22	Goods and Services	3,197,000	2,573,078.33		623,921.67
22010	Cost of Utilities	1,662,000	1,440,766.50		221,233.50
	<i>of which:</i>				
22010001	Electricity and Gas Charges	350,000	312,257.00		37,743.00
22010002	Telephone	1,250,000	1,077,322.00		172,678.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux <i>continued</i>				
22030	Rent	325,000	118,359.00		206,641.00
22050	Office Expenses	150,000	107,169.15		42,830.85
22090	Security	100,000	60,745.00		39,255.00
22100	Publications and Stationery	740,000	628,283.68		111,716.32
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	650,000	557,998.68		92,001.32
22100006	<i>Publications</i>	90,000	70,285.00		19,715.00
22120	Fees	50,000	50,000.00		
22900	Other Goods And Services	170,000	167,755.00		2,245.00
31	Acquisition of Non-Financial Assets	800,000	661,904.15		138,095.85
31112	Non-Residential Buildings	460,000	327,476.15		132,523.85
31112401	<i>Upgrading of Office Buildings Citizens Advice Bureaux</i>	460,000	327,476.15		132,523.85
31122	Other Machinery and Equipment	340,000	334,428.00		5,572.00
31122999	<i>Acquisition of Other Machinery and Equipment</i>	340,000	334,428.00		5,572.00
	Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux	19,727,000	18,683,285.22		1,043,714.78
	Total - Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	171,422,000	161,554,243.08		9,867,756.92
	Programme 405: Land Drainage				
21	Compensation of Employees	2,652,000	2,321,469.51		330,530.49
21110	Personal Emoluments	2,110,000	1,873,441.48		236,558.52
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	1,798,000	1,569,141.48		228,858.52
21110009	<i>End-of-year Bonus</i>	300,000	292,300.00		7,700.00
21111	Other staff costs	542,000	448,028.03		93,971.97
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	500,000	406,823.60		93,176.40
22	Goods and Services	1,825,000	1,603,200.78		221,799.22
22010	Cost of Utilities	375,000	346,491.21		28,508.79
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	175,000	147,525.50		27,474.50
22010002	<i>Telephone</i>	200,000	198,965.71		1,034.29

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 405: Land Drainage <i>continued</i>				
22030	Rent	988,000	901,099.81		86,900.19
22030001	Rental of Building	988,000	901,099.81		86,900.19
22040	Office Equipment and Furniture	150,000	135,653.00		14,347.00
22050	Office Expenses	145,000	72,487.01		72,512.99
22070	Cleaning Services	17,000	8,280.00		8,720.00
22100	Publications & Stationery	100,000	91,579.75		8,420.25
22900	Other Goods and Services	50,000	47,610.00		2,390.00
31	Acquisition of Non-Financial Asset	97,000,000	96,795,955.98		204,044.02
31113	Other Structures	97,000,000	96,795,955.98		204,044.02
31113015	Land Drainage Works	97,000,000	96,795,955.98		204,044.02
	Total	101,477,000	100,720,626.27		756,373.73
	Total - Programme 405: Land Drainage	101,477,000	100,720,626.27		756,373.73
	TOTAL MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT	440,711,000	417,137,324.50		23,573,675.50
	<i>Net amount under the Provisions</i>				23,573,675.50
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS				
	Programme 301: Civil Service Policy and Management				
21	Compensation of Employees	7,006,800	6,194,617.38		812,182.62
21110	Personal Emoluments	5,886,800	5,238,460.64		648,339.36
21111	Other staff costs	1,120,000	956,156.74		163,843.26
22	Goods and Services	1,247,000	1,034,644.21		212,355.79
22010	Cost of Utilities	180,000	177,669.00		2,331.00
22020	Fuel and Oil	175,000	130,157.80		44,842.20
22040	Office equipment and furniture	400,000	355,893.10		44,106.90
22050	Office Expenses	95,000	68,574.15		26,425.85
22060	Maintenance	90,000	80,934.96		9,065.04
22100	Publications & Stationery	195,000	183,244.40		11,755.60
22900	Other Goods and Services	112,000	38,170.80		73,829.20
31	Acquisition of Non-Financial Asset	900,000	770,967.75		129,032.25
31132	Intangible Fixed Assets	900,000	770,967.75		129,032.25
31132401	e-Government Projects - Replacement of existing network	900,000	770,967.75		129,032.25
	Total Programme 301: Civil Service Policy and Management	9,153,800	8,000,229.34		1,153,570.66

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 302: Administrative Reforms in the Civil Service				
21	Compensation of Employees	2,077,700	1,879,513.67		198,186.33
21110	Personal Emoluments	1,832,700	1,708,311.67		124,388.33
21111	Other staff costs	245,000	171,202.00		73,798.00
22	Goods and Services	4,002,750	1,760,419.40		2,242,330.60
22010	Cost of Utilities	50,000	45,849.00		4,151.00
22040	Office equipment and furniture	398,232	339,230.00		59,002.00
22050	Office Expenses	60,000	21,892.50		38,107.50
22060	Maintenance	451,768	132,517.25		319,250.75
22100	Publications & Stationery	142,500	100,150.65		42,349.35
22110	Overseas Travel	150,250	48,280.00		101,970.00
22120	Fees	1,850,000	677,750.00		1,172,250.00
	<i>of which</i>				
22120006	<i>Fees to Assessors</i>	<i>735,000</i>	<i>291,000.00</i>		<i>444,000.00</i>
22120007	<i>Fees for Training</i>	<i>565,000</i>	<i>386,750.00</i>		<i>178,250.00</i>
22120008	<i>Fees to Consultants</i>	<i>550,000</i>	<i>0</i>		<i>550,000.00</i>
22130	Studies and Surveys	475,000	20,000.00		455,000.00
22900	Other goods and services	425,000	374,750.00		50,250.00
26	Grants	0	0		
26210	Current Grant to International Organisations	0	0		
26210027	<i>Contribution to Commonwealth Association for Public Administration Management</i>	<i>0</i>	<i>0</i>		
	Total Programme 302: Administrative Reforms in the Civil Service	6,080,450	3,639,933.07		2,440,516.93
	Programme 303: Human Resource Development and capacity Building				
21	Compensation of Employees	3,740,200	2,869,556.84		870,643.16
21110	Personal Emoluments	3,330,200	2,517,237.07		812,962.93
21111	Other staff costs	410,000	352,319.77		57,680.23
22	Goods and Services	5,255,000	3,861,933.25		1,393,066.75
22010	Cost of Utilities	375,000	341,360.00		33,640.00
22030	Rent	1,000,000	935,470.00		64,530.00
22040	Office equipment and furniture	75,000	25,790.00		49,210.00
22050	Office Expenses	60,000	13,905.00		46,095.00
22060	Maintenance	75,000	59,860.00		15,140.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 303: Human Resource Development and capacity Building <i>continued</i>				
22070	Cleaning Services	15,000	14,239.01		760.99
22100	Publications & Stationery	794,000	635,026.65		158,973.35
22110	Overseas Travel	400,000	133,622.72		266,377.28
22120	Fees	1,706,000	1,109,150.00		596,850.00
22900	Other goods and services	755,000	593,509.87		161,490.13
	Total Programme 303: Human Resource Development and capacity Building	8,995,200	6,731,490.09		2,263,709.91
	Programme 304: Civil Service Administration and Human Resource Management				
	Sub-Programme 30401: Human Resource Management				
21	Compensation of Employees	68,181,900	67,628,400.01		553,499.99
21110	Personal Emoluments	66,738,200	66,198,656.30		539,543.70
21111	Other staff costs	1,443,700	1,429,743.71		13,956.29
22	Goods and Services	4,903,700	3,249,219.61		1,654,480.39
22010	Cost of Utilities	315,000	291,640.60		23,359.40
22030	Rent	587,700	511,169.80		76,530.20
22040	Office equipment and furniture	85,000	45,779.00		39,221.00
22050	Office Expenses	100,000	60,615.06		39,384.94
22060	Maintenance	635,000	82,742.50		552,257.50
22100	Publications & Stationery	475,000	423,711.30		51,288.70
22120	Fees	2,296,000	1,661,200.00		634,800.00
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>1,930,000</i>	<i>1,598,200.00</i>		<i>331,800.00</i>
22120008	<i>Fees to Consultants</i>	<i>150,000</i>	<i>0</i>		<i>150,000.00</i>
22900	Other goods and services	410,000	172,361.35		237,638.65
26	Grants	1,300,000	1,293,401.00		6,599.00
26313	Extra Budgetary Units	1,300,000	1,293,401.00		6,599.00
26313075	<i>Current Grant-Public Officers' Council</i>	<i>1,300,000</i>	<i>1,293,401.00</i>		<i>6,599.00</i>
31	Acquisition of Non Financial Ass	100,000	0		100,000.00
31122	Other Machinery and Equipment	100,000	0		100,000.00
31122802	Acquisition of IT Equipment	100,000	0		100,000.00
	Total sub Programme 30401: Human Resource Management	74,485,600	72,171,020.62		2,314,579.38

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 30402: Occupational Safety and Health of Officers				
21	Compensation of Employees	2,528,685	2,002,641.41		526,043.59
21110	Personal Emoluments	2,062,385	1,687,350.96		375,034.04
21111	Other staff costs	466,300	315,290.45		151,009.55
22	Goods and Services	1,074,000	738,126.34		335,873.66
22010	Cost of Utilities	122,500	117,533.00		4,967.00
22030	Rent	330,500	330,500.00		
22040	Office equipment and furniture	325,000	155,217.50		169,782.50
22050	Office Expenses	10,000	3,351.36		6,648.64
22060	Maintenance	10,000	0		10,000.00
22070	Cleaning Services	5,000	4,527.49		472.51
22100	Publications & Stationery	46,000	29,217.94		16,782.06
22120	Fees	60,000	45,470.00		14,530.00
22900	Other goods and services	165,000	52,309.05		112,690.95
	Total Sub-Programme 30402: Occupational Safety and Health of Officers	3,602,685	2,740,767.75		861,917.25
	Total Programme 304: Civil Service Administration	78,088,285	74,911,788.37		3,176,496.63
	TOTAL MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	102,317,735	93,283,440.87		9,034,294.13
	<i>Net amount under the Provisions</i>				<i>9,034,294.13</i>
	MINISTRY OF YOUTH AND SPORTS				
	Programme 681: Policy and Management for Youth and Sports				
21	Compensation of Employees	3,306,440	3,306,198.61		241.39
21110	Personal Emoluments	3,045,840	3,045,739.61		100.39
21111	Other Staff Costs	260,600	260,459.00		141.00
22	Goods and Services	298,700	288,416.54		10,283.46
22010	Cost of Utilities	87,000	86,956.50		43.50
22020	Fuel and Oil	97,600	97,562.50		37.50
22030	Rent	5,900	5,800.00		100.00
22040	Office Equipment and Furniture	18,700	17,740.00		960.00
22050	Office Expenses	5,000	4,968.70		31.30
22060	Maintenance	68,000	59,014.59		8,985.41

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 681: Policy and Management for Youth and Sports <i>continued</i>				
22090	Security	0	0		
22100	Publications and Stationery	16,500	16,374.25		125.75
22900	Other Goods and Services	0	0		
	Total : Programme 681 Policy and Management for Youth and Sports	3,605,140	3,594,615.15		10,524.85
	Programme 682 : Promotion and Development of Sports				
	Sub- Programme 68201 : High Level Sports				
21	Compensation of Employees	12,430,845	12,397,973.53		32,871.47
21110	Personal Emoluments	9,133,645	9,129,736.99		3,908.01
	<i>of which :</i>				
21110005	<i>Extra Assistance</i>	2,835,000	2,834,969.96		30.04
21111	Other Staff Costs	3,297,200	3,268,236.54		28,963.46
	<i>of which</i>				
21111100	<i>Overtime</i>	2,300,000	2,271,122.58		28,877.42
22	Goods and Services	19,214,400	18,957,381.59		257,018.41
22010	Costs of Utilities	1,015,000	1,014,966.00		34.00
22020	Fuel and Oil	400,100	400,083.60		16.40
22030	Rent	858,550	858,550.00		
	<i>of which</i>				
22030003	<i>Rental of Vehicles</i>	600,000	600,000.00		
22040	Office Equipment and Furniture	0	0		
22050	Office Expenses	65,450	47,901.18		17,548.82
22060	Maintenance	825,000	600,541.86		224,458.14
	<i>of which</i>				
22060002	<i>Other Structures</i>	150,000	2,494.20		147,505.80
22060004	<i>Vehicles and Motorcycles</i>	200,000	197,594.16		2,405.84
22060005	<i>IT Equipment</i>	250,000	249,722.50		277.50
22070	Cleaning Services	0	0		
22090	Security	292,200	292,112.65		87.35
22100	Publications and Stationery	232,600	226,986.60		5,613.40
22120	Fees	377,000	372,050.00		4,950.00
	<i>of which</i>				
22120010	<i>Fees icw Youth and Sports</i>	278,700	277,930.00		770.00
22140	Medical Supplies , Drugs and Equipment	235,000	234,116.68		883.32
22140001	<i>Medecine, Drugs and Vaccines</i>	235,000	234,116.68		883.32

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub- Programme 68201 : High Level Sports continued				
22900	Other Goods and Services <i>of which</i>	14,913,500	14,910,073.02		3,426.98
22900002	Accommodation Costs	2,499,700	2,499,595.12		104.88
22900003	Passage Costs	7,800,000	7,799,950.94		49.06
22900004	Catering	700,000	697,836.40		2,163.60
22900007	Sports Equipment and Material	996,200	996,116.41		83.59
22900008	Medals, Prizes and Rewards	1,825,000	1,824,419.90		580.10
26	Grants	1,800,000	1,800,000.00		
26210	Current Grant to International Organisations <i>of which</i>	0	0		
26210134	Contribution to CONFEJES (Annual Contribution)	0	0		
26210138	Contribution to Supreme Council for Sports in Africa	0	0		
26313	Extra Budgetary Units <i>of which</i>	1,800,000	1,800,000.00		
26313094	Current Grant - Trust Fund for Excellence in Sports	1,800,000	1,800,000.00		
28	Other Expenses	2,121,300	2,121,247.10		52.90
28212	Transfer to Households	2,004,000	2,004,000.00		
28212015	Other Current Transfers-Allowance High Level Athletes	2,004,000	2,004,000.00		
28217	Other	117,300	117,247.10		52.90
	Total : Sub-Programme 68201 High Level Sports	35,566,545	35,276,602.22		289,942.78
	Sub- Programme 68202 : Sports For All				
21	Compensation of Employees	34,559,586	34,519,799.88		39,786.12
21110	Personal Emoluments <i>of which</i>	27,387,566	27,379,930.28		7,635.72
21110005	Extra Assistance	4,637,486	4,630,272.15		7,213.85
21111	Other Staff Costs <i>of which</i>	7,172,020	7,139,869.60		32,150.40
21111100	Overtime	2,968,800	2,941,096.55		27,703.45
22	Goods and Services	21,739,350	21,496,742.25		242,607.75
22010	Costs of Utilities	5,110,000	5,094,003.69		15,996.31

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub- Programme 68202 :				
	Sports For All				
	<i>continued</i>				
22020	Fuel and Oil	2,707,200	2,707,152.98		47.02
	<i>of which</i>				
22020006	Plant & Equipment	998,200	998,152.98		47.02
22030	Rent	3,405,850	3,404,310.08		1,539.92
	<i>of which :</i>				
22030001	Rental of Building	620,600	620,065.08		534.92
22030003	Rental of Vehicles	2,300,000	2,299,999.50		0.50
22040	Office Equipment and Furniture	36,800	36,706.00		94.00
22050	Office Expenses	237,800	232,503.73		5,296.27
22060	Maintenance	5,544,000	5,363,053.95		180,946.05
	<i>of which</i>				
22060002	Other Structures	3,663,000	3,631,463.80		31,536.20
22060003	Plant and Equipment	642,000	640,488.45		1,511.55
22060004	Vehicles and Motorcycles	534,000	472,122.97		61,877.03
22060005	IT Equipment	405,000	392,949.00		12,051.00
22070	Cleaning Services	152,100	152,100.00		
22090	Security	1,079,100	1,079,016.79		83.21
22100	Publications and Stationery	432,100	430,061.25		2,038.75
22120	Fees	635,400	625,128.41		10,271.59
22120007	Fees for Training	335,400	325,492.16		9,907.84
22900	Other Goods and Services	2,399,000	2,372,705.37		26,294.63
	<i>of which</i>				
22900004	Catering	900,000	878,653.58		21,346.42
22900007	Sports Equipment and Materials	1,015,000	1,010,492.99		4,507.01
22900008	Medals, Prizes and Rewards	484,000	483,558.80		441.20
26	Grants	10,661,000	10,661,000.00		
26313	Extra Budgetary Units	10,661,000	10,661,000.00		
26313045	Current Grant Mauritius Sports Council	10,661,000	10,661,000.00		
28	Other Capital Transfer	0	0		
28225	Transfers to Private Enterprises	0	0		
28225005	Beach Soccer Mauritius	0	0		
31	Acquisition of Non-Financial	20,200,000	19,075,220.04		1,124,779.96
31113	Other Structures	16,561,200	15,538,898.94		1,022,301.06
	<i>of which</i>				
31113006	Construction of Sports Infras	1,911,200	915,238.00		995,962.00
	(a) Reconstruction of St Francois Xavier Stadium	865,000	864,938.00		62.00
	(b) Others	1,046,200	50,300.00		995,900.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub- Programme 68202 : Sports For All continued				
31113406	Upgrading of Sports Infrastructure (a) Sewerage System and Floodlights at Anjalay Sta (b) Lightings at New George V Stadium (c) Others	14,650,000 3,415,000 11,235,000	14,623,660.00 3,413,504.00 11,210,156.00		26,340.00 1,496.00 24,844.00
31121	Transport Equipment	1,661,800	1,661,750.00		50.00
31121801	Acquisition of Vehicles	1,661,800	1,661,750.00		50.00
31122	Other Machinery and Equipment of which	1,977,000	1,874,571.10		102,428.90
31122802	Acquisition of IT Equipment	565,000	467,048.00		97,952.00
31122999	Acquisition of Other Machinery Equipment	1,412,000	1,407,523.10		4,476.90
	Total - Sub Programme 68202 Sports For All	87,159,936	85,752,762.17		1,407,173.83
	Total Programme 682 : Promotion and Development of Sports	122,726,481	121,029,364.39		1,697,116.61
	Programme 683 : Youth Services Sub-Programme 68301 : Youth Empowerment				
21	Compensation of Employees	12,329,454	12,327,806.10		1,647.90
21110	Personal Emoluments	9,410,239	9,410,141.47		97.53
21111	Other Staff Costs of which:	2,919,215	2,917,664.63		1,550.37
21111100	Overtime	809,800	809,459.53		340.47
22	Goods and Services	8,821,200	8,697,955.78		123,244.22
22010	Cost of Utilities	1,112,000	1,110,626.60		1,373.40
22020	Fuel and Oil	244,000	243,532.28		467.72
22030	Rent of which	1,292,200	1,285,583.70		6,616.30
22030001	Rental of Building	762,200	756,303.20		5,896.80
22040	Office Equipment and Furniture	80,000	78,456.00		1,544.00
22050	Office Expenses	125,250	113,552.45		11,697.55
22060	Maintenance of which:	3,120,000	3,088,474.29		31,525.71
22060001	Buildings	328,000	325,855.41		2,144.59
22060004	Vehicles and Motorcycles	197,000	186,724.05		10,275.95
22070	Cleaning Services	20,350	18,024.50		2,325.50
22090	Security	560,000	559,877.36		122.64

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 683 : Youth Services Sub-Programme 68301 : Youth Empowerment - continued				
22100	Publications and Stationery	243,050	242,213.70		836.30
22110	Overseas Travel	49,000	45,000.00		4,000.00
22120	Fees	175,000	155,695.00		19,305.00
	<i>of which</i>				
22120010	<i>Fees icw Youth and Sports</i>	<i>130,000</i>	<i>129,970.00</i>		<i>30.00</i>
22900	Other Goods and Services	1,800,350	1,756,919.90		43,430.10
	<i>of which:</i>				
22900003	<i>Passage Costs</i>	<i>58,000</i>	<i>57,665.00</i>		<i>335.00</i>
22900004	<i>Catering</i>	<i>450,000</i>	<i>427,061.09</i>		<i>22,938.91</i>
22900005	<i>Provisions and Stores</i>	<i>430,000</i>	<i>427,167.72</i>		<i>2,832.28</i>
22900007	<i>Sports Equipment and Material</i>	<i>205,000</i>	<i>189,949.10</i>		<i>15,050.90</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>220,900</i>	<i>219,044.80</i>		<i>1,855.20</i>
26	Grants	625,000	625,000.00		
26210	Current Grant to International Organisations	0	0		
	<i>of which:</i>				
26210143	<i>Contribution to Commonwealth Youth Programme</i>	<i>0</i>	<i>0</i>		
26313	Extra Budgetary Units	625,000	625,000.00		
26313068	<i>Current Grant - National Youth</i>	<i>625,000</i>	<i>625,000.00</i>		
28	Other Expense	127,700	123,613.00		4,087.00
28211	Transfers to Non-Profit Instit	125,000	121,000.00		4,000.00
	<i>of which:</i>				
28211042	<i>Other Current Transfers-Youth Clubs</i>	<i>125,000</i>	<i>121,000.00</i>		<i>4,000.00</i>
28217	Other	2,700	2,613.00		87.00
28217001	<i>Insurance</i>	<i>2,700</i>	<i>2,613.00</i>		<i>87.00</i>
31	Acquisition of Non-Financial Assets	3,050,000	2,724,002.36		325,997.64
31112	Non Residential Buildings	3,050,000	2,724,002.36		325,997.64
31112007	<i>Construction of Youth Centres</i>	<i>3,000,000</i>	<i>2,724,002.36</i>		<i>275,997.64</i>
	<i>(a) Anse La Raie Youth Training Centre</i>				
	<i>(b) Harris Street Youth Centre</i>	<i>2,015,000</i>	<i>2,012,838.00</i>		<i>2,162.00</i>
	<i>(c) Others</i>	<i>985,000</i>	<i>711,164.00</i>		<i>273,836.00</i>
31112407	<i>Upgrading of Youth Centres</i>	<i>50,000</i>	<i>0</i>		<i>50,000.00</i>
	<i>a) Mahebourg Youth Centre</i>				
	<i>b) Others</i>	<i>50,000</i>	<i>0</i>		<i>50,000.00</i>
	TOTAL - Sub-Programme 68301 Youth Empowerment	24,953,354	24,498,377.24		454,976.76

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 68302 : Recreational and Community Based Activities				
21	Compensation of Employees	3,974,370	3,969,760.42		4,609.58
21110	Personal Emoluments	3,207,650	3,204,933.83		2,716.17
21111	Other Staff Costs	766,720	764,826.59		1,893.41
	<i>of which</i>				
21111100	<i>Overtime</i>	<i>300,000</i>	<i>299,765.19</i>		<i>234.81</i>
22	Goods and Services	2,868,560	2,679,806.47		188,753.53
22010	Cost of Utilities	344,150	338,137.20		6,012.80
22020	Fuel and Oil	97,800	97,770.75		29.25
22030	Rent	467,100	435,988.00		31,112.00
	<i>of which</i>				
22030001	<i>Rental of Building</i>	<i>296,100</i>	<i>296,100.00</i>		
22030003	<i>Rental of Vehicles</i>	<i>118,000</i>	<i>92,888.00</i>		<i>25,112.00</i>
22040	Office Equipment and Furniture	91,450	89,062.75		2,387.25
22050	Office Expenses	50,700	33,897.85		16,802.15
22060	Maintenance	365,000	270,395.72		94,604.28
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>175,500</i>	<i>89,835.14</i>		<i>85,664.86</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>104,500</i>	<i>104,065.13</i>		<i>434.87</i>
22070	Cleaning Services	11,000	0		11,000.00
22090	Security	381,400	379,357.40		2,042.60
22100	Publications and Stationery	109,760	105,842.50		3,917.50
22110	Overseas Travel	24,500	9,856.84		14,643.16
22120	Fees	84,000	82,000.00		2,000.00
	<i>of which</i>				
22120010	<i>Fees icw Youth and Sports</i>	<i>45,000</i>	<i>43,000.00</i>		<i>2,000.00</i>
22900	Other Goods and Services	841,700	837,497.46		4,202.54
	<i>of which:</i>				
22900004	<i>Catering</i>	<i>250,000</i>	<i>249,818.96</i>		<i>181.04</i>
22900005	<i>Provisions and Stores</i>	<i>200,000</i>	<i>199,580.00</i>		<i>420.00</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>185,000</i>	<i>184,107.80</i>		<i>892.20</i>
26	Grants	200,000	200,000.00		
26313	Extra Budgetary Uimits	200,000	200,000.00		
26313068	<i>Current Grant-National Youth Council</i>	<i>200,000</i>	<i>200,000.00</i>		
28	Other Expense	50,000	49,005.00		995.00
28211	Transfers to Non-Profit Instit	50,000	49,005.00		995.00
28211042	<i>Other Current Transfers-Youth Clubs</i>	<i>50,000</i>	<i>49,005.00</i>		<i>995.00</i>
28217	Other	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	TOTAL -Sub-Programme 68302 Recreational and Community Based Activities	7,092,930	6,898,571.89		194,358.11
	Total Programme 683 : Youth Services	32,046,284	31,396,949.13		649,334.87
	TOTAL: MINISTRY OF YOUTH AND SPORTS	158,377,905	156,020,928.67		2,356,976.33
	<i>Net amount under the Provisions</i>				2,356,976.33
	CENTRALISED OPERATIONS OF GOVERNMENT				
	Programme 951: Centrally Managed Expenses of Government				
	Sub-Programme 95101: Compensation and Mission Expenses				
21	Compensation of Employees	317,021,600	307,292,234.41		9,729,365.59
21110	Personal Emoluments	77,407,600	75,693,422.92		1,714,177.08
	<i>of which</i>				
21110002	<i>Salary Adjustment/Compensation</i>	407,600	0		407,600.00
21110006	<i>Cash in lieu of Leave</i>	77,000,000	75,693,422.92		1,306,577.08
21111	Other Staff Costs	144,203,000	139,005,177.49		5,197,822.51
	<i>of which</i>				
21111300	<i>Passage Benefits</i>	45,000,000	39,809,618.00		5,190,382.00
21111350	<i>Allowance in lieu of Passages</i>	99,203,000	99,195,559.49		7,440.51
21210	Social Contributions	95,411,000	92,593,634.00		2,817,366.00
21210001	<i>Contribution to the National Savings Fund</i>	95,411,000	92,593,634.00		2,817,366.00
22	Goods and Services	51,822,999	51,210,705.08		612,293.92
22110	Mission Expenses of Ministers and Delegates	50,899,999	50,597,642.44		302,356.56
	<i>of which</i>				
22110001	<i>Subsistence Allowance</i>	21,999,500	21,983,614.52		15,885.48
22110002	<i>Air Tickets</i>	20,049,999	20,027,047.24		22,951.76
22110003	<i>Hotel Accomodation</i>	2,167,100	2,166,989.48		110.52
22110004	<i>Travelling Expenses</i>	5,883,400	5,667,432.70		215,967.30
22120	Fees	923,000	613,062.64		309,937.36
22120003	Commissions of Enquiry and Committees	923,000	613,062.64		309,937.36
26	Grants	37,000,000	37,000,000.00		
26313	Extra Budgetary Units	37,000,000	37,000,000.00		
26313035	<i>Current Grant - Mauritius Ex-Services Trust Fund Board</i>	37,000,000	37,000,000.00		
26314	Local Authorities,RRA and Extra Budgetary Units	0	0		

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Programme 951: Centrally Managed Expenses of Government				
	Sub-Programme 95101:				
	<i>continued</i>				
26314001	Salary Adjustment/Compensation	0	0		
28	Other Expense	67,750,000	65,693,256.24		2,056,743.76
28217	Expense not Elsewhere Specified	67,750,000	65,693,256.24		2,056,743.76
28217001	Insurance	250,000	26,839.29		223,160.71
28217002	Compensation arising out of Government Liability	66,000,000	65,185,801.45		814,198.55
28217003	Refund of Revenue	1,500,000	480,615.50		1,019,384.50
	Total Sub-Programme 95101: Compensation and Mission Expenses	473,594,599	461,196,195.73		12,398,403.27
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisation				
26	Grants	16,951,000	15,132,283.92		1,818,716.08
26210	Current Grant to International Organisations	16,951,000	15,132,283.92		1,818,716.08
	<i>of which</i>				
26210034	Contribution to Commonwealth Fund for Technical Cooperation(CFTC)	8,000,000	7,628,287.17		371,712.83
26210035	Contribution to UNDP Sub Office	2,500,000	2,155,560.00		344,440.00
26210036	Contribution to Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)	0	0		
26210037	Contribution to New Delhi Centre for Science and Technology	200,000	0		200,000.00
26210038	Contribution to Collaborative Africa Budget Reform Initiative(CABRI)	173,000	0		173,000.00
26210039	Contribution to Corporate Registers Forum	20,000	0		20,000.00
26210040	Contribution to Eastern and Southern African Association of Accountants General(ESSAG)	550,000	451,310.40		98,689.60
26210041	Contribution to International Association for Official Statistics	0	0		
26210042	Contribution to International Statistical Institute(ISI)	0	0		
26210043	Contribution to International Association of Survey Statistician(IASS)	15,000	0		15,000.00

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisation <i>continued</i>				
26210104	<i>Contribution to International Criminal Court</i>	108,000	0		108,000.00
26210105	<i>Contribution to Permanent Court o</i>	4,400,000	4,073,472.00		326,528.00
26210152	<i>Contribution to Organisation of Economic Co-operation and Development(OECD)</i>	742,000	670,638.00		71,362.00
26210156	<i>Contribution to International Association of Insolvency Regulators</i>	33,000	30,064.60		2,935.40
26210157	<i>COMESA Fund Project</i>	0	0		
26210158	<i>Contribution to Regional Multi- Disciplinary Centre for Excellence(RMCE)</i>	210,000	122,951.75		87,048.25
28	Other Expense	2,910,000	2,910,000.00		
28216	Other Current Grant	2,910,000	2,910,000.00		
29216001	IBRD	2,910,000	2,910,000.00		
31	Acquisition of Non-Financial Assets	452,000,000	449,319,068.75		2,680,931.25
31112	Acquisition of Office Space	416,000,000	415,500,000.00		500,000.00
31112803	<i>Acquisition of Office Space</i>	416,000,000	415,500,000.00		500,000.00
31121	Transport Equipment	36,000,000	33,819,068.75		2,180,931.25
31121801	<i>Acquisition of vehicles for Ministers, Senior Civil Servants, etc.</i>	36,000,000	33,819,068.75		2,180,931.25
32	Acquisition of Financial Assets				
32155	Shares and Other Equity Purchase of which				
32155001	<i>The Mauritius Post Ltd</i>				
32155002	<i>Mauritius Housing Company Ltd</i>				
32155003	<i>Airports of Mauritius Company Lt</i>				
32155004	<i>Airports of Rodrigues Ltd</i>				
32155005	<i>National Housing Development Co Ltd</i>				
32155006	<i>Business Parks of of Mauritius Ltd</i>				
32155008	<i>Tourist Villages Co Ltd</i>				
32155009	<i>Air Mauritius Limited</i>				
32155010	<i>Les Pailles International Conference Centre Ltd (LPICC)</i>				
32155011	<i>Road Development Co Ltd</i>				
32155012	<i>Development Bank of Mauritius Lt</i>				

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisation <i>continued</i>				
32155	Subscriptions to International Organisation				
32155101	<i>International Monetary Fund (IMF)</i>				
32155102	<i>International Bank for Reconstruction and Development (IBRD)</i>				
32155103	<i>International Finance Corporation (IFC)</i>				
32155104	<i>Multilateral Investment Guarantee Agency (MIGA)</i>				
32155105	<i>African Development Bank (ADB)</i>				
32155106	<i>Eastern and Southern African Trade and Development Bank (PTA Bank)</i>				
32155107	<i>Common Market for Eastern and Southern Africa (COMESA) Fund Corporation (IFC)</i>				
32155108	<i>Fonds de Solidarite Africain</i>				
32155109	<i>Southern African Development Committee (SADC)</i>				
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisation	471,861,000	467,361,352.67		4,499,647.33
	Total Programme 951: Centrally Managed Expenses of Government	945,455,599	928,557,548.40		16,898,050.60
	Programme 952: Centrally Managed Initiatives of Government				
	Sub-Programme 95201: Re-inventing Government Initiatives				
21	Compensation of Employees	2,035,000	1,082,137.55		952,862.45
21110	Personal Emoluments	2,035,000	1,082,137.55		952,862.45
21110010	<i>Service to Mauritius Programme</i>	2,035,000	1,082,137.55		952,862.45
21110011	<i>Redeployment Scheme in the Public Sector</i>	0	0		
22	Goods and Services	24,971,000	24,242,043.68		728,956.32
22120	Fees	14,545,000	14,544,030.85		969.15
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	3,288,000	3,287,690.87		309.13
22120024	<i>Capacity Building Programme</i>	11,257,000	11,256,339.98		660.02

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 95201: Re-inventing Government Initiatives <i>continued</i>				
22130	Studies and Surveys	10,426,000	9,698,012.83		727,987.17
31	Acquisition of Non-Financial Assets	3,000,000	2,802,545.89		197,454.11
31112	Non-Residential Buildings	3,000,000	2,802,545.89		197,454.11
31112999	VAT Component-Investment Projects Bilateral Agreements	3,000,000	2,802,545.89		197,454.11
	Total -Sub-Programme 95201: Re-inventing Government Initiatives	30,006,000	28,126,727.12		1,879,272.88
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed				
22	Goods and Services				
22900	Other Goods and Services				
22900099	<i>Expenses related to Mauritian Pavilion in Shanghai Expo 2010</i>				
25	Subsidies	46,600,000	46,522,600.00		77,400.00
25120	Financial Public Corporations	46,600,000	46,522,600.00		77,400.00
25120001	<i>Development Bank of Mauritius Ltd Interest Subsidy on Loans</i>	46,600,000	46,522,600.00		77,400.00
26	Grants				
26323	Extra-Budgetary Units				
26323205	<i>Saving Jobs and Recovery Fund</i>				
28	Other Expense	490,000	0		490,000.00
28222	Transfers to Households	490,000	0		490,000.00
28222001	<i>Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy</i>	490,000	0		490,000.00
28222007	<i>Grant/Loan Scheme for Small Planters/ Workers Participation in the Equity Capital of Sugar Sector Companies</i>				
31	Acquisition of Non-Financial Assets				
31113	Other Structures				

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed - continued				
31113301	<i>New City at Highlands Project</i>				
31113310	<i>Land Based Oceanic Industry Project</i>				
	Total Sub-Programme 95202: Other Projects and Schemes Centrally Managed	47,090,000	46,522,600.00		567,400.00
	Sub-Programme 95203: Mauritius Economic Transition Technical Assistance Project (METTAP)				
22	Goods and Services	18,343,000	7,661,732.81		10,681,267.19
22040	Office Equipment and Furniture	5,131,000	2,464,309.97		2,666,690.03
22040001	<i>Office Equipment</i>	5,131,000	2,464,309.97		2,666,690.03
22120	Fees	12,112,000	5,039,654.99		7,072,345.01
	<i>of which</i>				
22120007	<i>Fees for Training</i>	1,264,000	26,106.30		1,237,893.70
22120008	<i>Fees to Consultants</i>	10,848,000	5,013,548.69		5,834,451.31
22900	Other Goods and Services	1,100,000	157,767.85		942,232.15
22900099	<i>Miscellaneous Expenses</i>	1,100,000	157,767.85		942,232.15
	Total Sub-Programme 95203: Mauritius Economic Transition Technical Assistance Project (METTAP)	18,343,000	7,661,732.81		10,681,267.19
	Total Programme 952: Centrally Managed Initiatives of Government	95,439,000	82,311,059.93		13,127,940.07
	TOTAL : CENTRALISED OPERATIONS OF GOVERNMENT	1,040,894,599	1,010,868,608.33		30,025,990.67
	<i>Net amount under the Provisions</i>				30,025,990.67
	Programme 989: Contingencies & Reserves				
29					
29000	Contingencies				
	Total: Contingencies & Reserves				

Detailed Statement of Expenditure of the Consolidated Fund for the period July 2009 to December 2009

Item No.	Details	Total Provisions Rs	Actual Expenditure Rs	Over the Provisions Rs	Under the Provisions Rs
	Expenditure Charged Statutorily or By Virtue of the State Obligations				
	Government Debt Servicing				
22	Goods and Services	11,000,000	4,622,421.84		6,377,578.16
22900	Other Goods and Services	11,000,000	4,622,421.84		6,377,578.16
22900200	Management Service Charges	11,000,000	4,622,421.84		6,377,578.16
24	Interests	5,032,000,000	5,325,730,393.02	293,730,393.02	
24100	External Debt	298,779,000	190,555,955.44		108,223,044.56
24200	Internal Debt	4,733,221,000	5,135,174,437.58	401,953,437.58	
33	Capital Repayments	1,345,400,000	1,278,848,592.37		66,551,407.63
33135	Internal Debt (long-term only)	778,400,000	778,400,000.00		
33245	External Debt	567,000,000	500,448,592.37		66,551,407.63
	Total :Government Debt Servicing	6,388,400,000	6,609,201,407.23	293,730,393.02	72,928,985.79
	Public Service Pensions				
26	Grants-Current	410,000,000	405,364,886.98		4,635,113.02
26313	Extra Budgetary Units	410,000,000	405,364,886.98		4,635,113.02
26313007	Civil Service Family Protection Scheme	410,000,000	405,364,886.98		4,635,113.02
27	Social Benefits	2,105,000,000	2,022,341,165.91		82,658,834.09
27310	Employer Social Benefits in cash	2,105,000,000	2,022,341,165.91		82,658,834.09
27310001	National Assembly Retiring Allowances	32,000,000	29,983,929.90		2,016,070.10
27310002	Pensions	1,570,000,000	1,547,589,425.20		22,410,574.80
27310003	Gratuities	500,000,000	442,530,245.15		57,469,754.85
27310004	Compassionate Allowances	3,000,000	2,237,565.66		762,434.34
	Total : Public Service Pensions	2,515,000,000	2,427,706,052.89		87,293,947.11
	Total Expenditure Charged Statutorily or By Virtue of the State Obligations	8,903,400,000	9,036,907,460.12	293,730,393.02	160,222,932.90
	<i>Net amount over the Provisions</i>			<i>133,507,460.12</i>	

27 May 2010

J. VALAYTHEN
Accountant-General