

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
11	TAXES				
111	<u>Taxes on Income, Profits and Capital Gains</u>				
11110001	Income Tax - Individuals	5,679,000,000	5,331,403,888.48	-	347,596,111.52
11120001	Income Tax - Companies & Bodies Corporate	8,810,000,000	8,371,620,765.24	-	438,379,234.76
11130001	Tax Deduction at Source (TDS)	820,000,000	931,136,258.21	111,136,258.21	-
	Total Taxes on Income, Profits and Capital Gains	15,309,000,000	14,634,160,911.93	111,136,258.21	785,975,346.28
113	<u>Taxes on Property</u>				
1131	<u>Recurrent Taxes on Immovable Property</u>				
11310001	Campement Site Tax	2,700,000	1,226,279.25	-	1,473,720.75
11310002	Campement Tax	2,400,000	2,405,225.34	5,225.34	-
	Total Recurrent Taxes on Immovable Property	5,100,000	3,631,504.59	5,225.34	1,473,720.75
1134	<u>Taxes on Financial and Capital Transactions</u>				
11340001	Land Transfer Tax	1,437,000,000	1,617,844,422.07	180,844,422.07	-
11340002	Registration Duty on Transfer of Immovable Property	1,078,000,000	1,381,616,602.36	303,616,602.36	-
11340003	Tax on Transfer of Leasehold Rights in State Lands	130,000,000	187,334,937.73	57,334,937.73	-
11340004	Registration Duty on Transfer of Shares	135,000,000	31,941,620.00	-	103,058,380.00
11340005	Registration Duty on Transfer of Motor Vehicles	844,000,000	894,924,442.98	50,924,442.98	-
11340006	Registration Duty on Loans	-	-	-	-
11340007	Registration Duty on Fixed and Floating Charges	155,000,000	167,867,925.00	12,867,925.00	-
11340008	Mortgages, Inscriptions and Transcriptions	-	-	-	-
11340009	Stamp Duties	75,000,000	84,621,500.00	9,621,500.00	-
11340999	Miscellaneous	182,000,000	137,145,561.09	-	44,854,438.91
	Total Taxes on Financial and Capital Transactions	4,036,000,000	4,503,297,011.23	615,209,830.14	147,912,818.91

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1135	Other Non Recurrent Taxes on Property				
11350001	Land Conversion Tax	100,000,000	49,414,826.50	-	50,585,173.50
	Total Other Non Recurrent Taxes on Property	100,000,000	49,414,826.50	-	50,585,173.50
	Total Taxes on Property	4,141,100,000	4,556,343,342.32	615,215,055.48	199,971,713.16
114	Taxes on Goods and Services				
1141	General Taxes on Goods and Services				
11411001	Value Added Tax	24,778,000,000	24,958,060,407.57	180,060,407.57	-
	Total General Taxes on Goods and Services	24,778,000,000	24,958,060,407.57	180,060,407.57	-
1142	Excise Duties				
11420001	Spirits, Liquors and Alcoholic Beverages	3,727,000,000	3,705,166,818.00	-	21,833,182.00
11420002	Tobacco Products	3,400,000,000	3,420,423,736.00	20,423,736.00	-
11420003	Motor Vehicles and Motor Cycles	2,006,000,000	2,339,971,018.93	333,971,018.93	-
11420004	Petroleum Products (including MID Levy)	2,925,000,000	3,098,557,701.83	173,557,701.83	-
11420005	Pet Bottles and other Plastic Products	218,000,000	254,847,006.00	36,847,006.00	-
11420999	Miscellaneous	200,000,000	219,714,815.00	19,714,815.00	-
	Total Excise Duties	12,476,000,000	13,038,681,095.76	584,514,277.76	21,833,182.00
1144	Taxes on Specific Services and Gambling				
11440001	Taxes on the National Lottery and Other Lotteries	700,000,000	587,644,302.09	-	112,355,697.91
11440002	Betting Taxes on Horse Racing, Football, etc	910,000,000	773,445,443.05	-	136,554,556.95
11440003	Gaming Taxes on Casinos and Gaming Houses	460,000,000	495,367,073.95	35,367,073.95	-
11440004	Passenger Fee on Air Tickets	1,100,000,000	1,203,756,211.00	103,756,211.00	-
11440006	Levy on Messaging Services	124,000,000	91,828,686.00	-	32,171,314.00
	Total Taxes on Specific Services and Gambling	3,294,000,000	3,152,041,716.09	139,123,284.95	281,081,568.86

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
114	<u>Taxes on Goods and Services - continued</u>				
1145	Licence Fees				
11450001	Road Motor Vehicle Licences	1,200,000,000	1,211,280,078.75	11,280,078.75	-
11450002	Company Licences	166,000,000	159,694,055.00	-	6,305,945.00
11450003	Incorporation & Lodging Fees, Search Duty, etc.	12,000,000	8,698,145.00	-	3,301,855.00
11450004	Tourist Enterprise Licences	77,000,000	80,839,867.85	3,839,867.85	-
11450005	Gambling Licences	324,000,000	348,961,346.80	24,961,346.80	-
11450006	Liquor Licences	25,000,000	20,524,600.00	-	4,475,400.00
11450007	Freeport Licences	5,000,000	1,585,000.00	-	3,415,000.00
11450099	Licence Fees - Miscellaneous	12,900,000	27,425,219.50	14,525,219.50	-
	Total Licence Fees	1,821,900,000	1,859,008,312.90	54,606,512.90	17,498,200.00
	Total Taxes on Goods and Services	42,369,900,000	43,007,791,532.32	958,304,483.18	320,412,950.86
115	<u>Taxes on International Trade and Transactions</u>				
11510001	Customs Duties	1,525,000,000	1,505,879,534.73	-	19,120,465.27
	Total Taxes on International Trade and Transactions	1,525,000,000	1,505,879,534.73	-	19,120,465.27
116	<u>Other Taxes</u>				
11610002	Corporate Social Responsibility	150,000,000	129,951,824.00	-	20,048,176.00
11611001	Environment Protection Fee	170,000,000	144,533,859.48	-	25,466,140.52
11611002	Advertising Structure Fee	71,000,000	62,433,473.65	-	8,566,526.35
11612001	Special Levy on Banks	525,000,000	481,538,061.00	-	43,461,939.00
11612002	Solidarity Levy on Telecommunications Companies	375,000,000	396,617,604.00	21,617,604.00	-
11612003	Solidarity Levy on Companies Holding a Management License under the Financial Services Act	200,000,000	-	-	200,000,000.00
	Total Other Taxes	1,491,000,000	1,215,074,822.13	21,617,604.00	297,542,781.87
	TOTAL TAXES	64,836,000,000	64,919,250,143.43	1,706,273,400.87	1,623,023,257.44
	<i>Net amount over the Estimates</i>			<i>83,250,143.43</i>	

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
12	SOCIAL CONTRIBUTIONS				
121	Social Security Contributions				
12110001	Employee Contribution under New Pension Scheme	814,000,000	768,149,517.91	-	45,850,482.09
	Total Employee Contributions under New Pension Scheme	814,000,000	768,149,517.91	-	45,850,482.09
122	Other Social Contributions				
12210001	Civil Service Family Protection Scheme	281,000,000	277,982,764.23	-	3,017,235.77
12211001	Retiring Allowance Scheme for Members of National Assembly	5,000,000	4,955,381.96	-	44,618.04
	Total Other Social Contributions	286,000,000	282,938,146.19	-	3,061,853.81
	TOTAL SOCIAL CONTRIBUTIONS	1,100,000,000	1,051,087,664.10	-	48,912,335.90
	<i>Net amount under the Estimates</i>				<i>48,912,335.90</i>
13	GRANTS				
131	Grants from Foreign Governments				
13110202	Government of the Republic of France	-	-	-	-
13110501	Government of Japan	76,400,000	49,486,494.78	-	26,913,505.22
13120201	Government of the Federal Republic of Germany	-	72,834,790.00	72,834,790.00	-
13120301	Government of the Republic of India	121,900,000	-	-	121,900,000.00
	Total Grants from Foreign Governments	198,300,000	122,321,284.78	72,834,790.00	148,813,505.22
132	Grants from International Organisations				
13210001	Global Fund to Fight AIDS, Tuberculosis and Malaria	35,200,000	21,849,239.15	-	13,350,760.85
13210002	AFD-Programme de Renforcement des Capacites Commerciales	7,300,000	4,299,673.45	-	3,000,326.55
13210003	GEF - Persistent Organic Pollutants	23,580,000	1,410,850.60	-	22,169,149.40
13210004	GEF - Energy Efficiency and Conservation	41,500,000	6,377,793.00	-	35,122,207.00
13210005	ADB - Debt Management	6,600,000	525,116.84	-	6,074,883.16
	<i>Carried forward</i>	114,180,000	34,462,673.04	-	79,717,326.96

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
132	Grants from International Organisations - <i>continued</i>				
	<i>Brought forward</i>	114,180,000	34,462,673.04	-	79,717,326.96
13210006	ADB - Statistical Capacity Building	7,500,000	-	-	7,500,000.00
13210007	Current Grant - ADB - Review of Urban	-	14,133,990.34	14,133,990.34	-
13210020	Current Grant - IFAD - MARS Programm	-	4,688,920.43	4,688,920.43	-
13220611	EDF - Decentralised Cooperation Programme	83,000,000	17,194,182.66	-	65,805,817.34
13220615	EDF - General Budget Support under 10th EDF	536,300,000	505,602,500.00	-	30,697,500.00
13220616	EDF- Accompanying Measures for Economic Restructuring	2,286,000,000	1,610,577,317.50	-	675,422,682.50
13220617	EDF - Global Climate Change Alliance	57,800,000	53,908,400.00	-	3,891,600.00
13220701	Investment Climate Facility for Africa (ICF) E-Judiciary Project	28,000,000	18,799,423.59	-	9,200,576.41
13220702	Investment Climate Facility for Africa (ICF) E-Management System	16,200,000	4,512,422.63	-	11,687,577.37
13220703	Investment Climate Facility for Africa (ICF) Modernisation of Property Registration	37,500,000	5,268,800.10	-	32,231,199.90
13220720	UNDP - Protected Area Network Project	22,900,000	2,605,234.12	-	20,294,765.88
13220801	AFD - Climate Change Adaptation Programme	5,500,000	-	-	5,500,000.00
13220999	Miscellaneous	14,820,000	3,696,965.97	-	11,123,034.03
	Total Grants from International Organisations	3,209,700,000	2,275,450,830.38	18,822,910.77	953,072,080.39
	TOTAL GRANTS	3,408,000,000	2,397,772,115.16	91,657,700.77	1,101,885,585.61
	<i>Net amount under the Estimates</i>				1,010,227,884.84
14	OTHER REVENUE				
141	Property Income				
1411	Interest				
14110001	Agricultural Marketing Board	1,063,000	-	-	1,063,000.00
14110002	Central Electricity Board	146,887,000	331,301,686.23	184,414,686.23	-
14110003	Central Water Authority	97,061,000	54,246,135.78	-	42,814,864.22
	<i>Carried forward</i>	245,011,000	385,547,822.01	184,414,686.23	43,877,864.22

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - continued				
1411	Interest - continued				
	<i>Brought forward</i>	245,011,000	385,547,822.01	184,414,686.23	43,877,864.22
14110004	Mauritius Housing Company Ltd	593,000	574,184.04	-	18,815.96
14110005	Mauritius Sugar Industry Research Institute	105,000	105,255.79	255.79	-
14110006	National Transport Corporation	1,720,000	1,720,000.00	-	-
14110007	Mauritius Sugar Planters Mechanical Pool Cooperation	245,000	238,732.40	-	6,267.60
14110008	Rose Belle Sugar Estate	1,908,000	252,071.00	-	1,655,929.00
14110009	National Housing Development Company Ltd	14,877,000	14,891,328.88	14,328.88	-
14110010	Business Parks of Mauritius Ltd	5,909,000	21,441,003.95	15,532,003.95	-
14110011	Industrial and Vocational Training Board	747,000	-	-	747,000.00
14110012	Development Bank of Mauritius Ltd	7,626,000	8,837,980.91	1,211,980.91	-
14110015	Airports of Mauritius Co. Ltd	34,681,000	6,138,275.47	-	28,542,724.53
14110050	Loans to Government Officers	88,000,000	87,723,574.31	-	276,425.69
14110051	Investment of Surplus Balances	55,555,000	56,482,152.96	927,152.96	-
14110054	District Council of Pamplemousses/Riviere du Rempart	2,100,000	2,750,000.00	650,000.00	-
14110055	Mauritius Shipping Corporation	1,850,000	-	-	1,850,000.00
14110071	Irrigation Authority	2,273,000	-	-	2,273,000.00
14110101	Loan icw Cess Reform	9,500,000	-	-	9,500,000.00
14110102	Secondary Education Institutions	1,800,000	-	-	1,800,000.00
14110999	Miscellaneous	100,000,000	2,746,594.63	-	97,253,405.37
	Total Interest	574,500,000	589,448,976.35	202,750,408.72	187,801,432.37
1412	Dividends				
14120002	Air Mauritius Ltd	4,200,000	-	-	4,200,000.00
14120004	State Bank of Mauritius Ltd	40,000,000	52,334,152.50	12,334,152.50	-
14120005	State Investment Corporation	650,000,000	-	-	650,000,000.00
14120006	Mauritius Telecom	1,375,000,000	391,931,071.84	-	983,068,928.16
	<i>Carried forward</i>	2,069,200,000	444,265,224.34	12,334,152.50	1,637,268,928.16

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14	OTHER REVENUE - <i>continued</i>				
1412	<u>Dividends - continued</u>				
	<i>Brought forward</i>	2,069,200,000	444,265,224.34	12,334,152.50	1,637,268,928.16
14120008	Airports of Mauritius Co Ltd	160,000,000	-	-	160,000,000.00
14120009	State Informatics Ltd	-	-	-	-
14120010	Mauritius Housing Company Ltd	27,600,000	31,156,812.97	3,556,812.97	-
14120999	Miscellaneous	600,000	8,662,381.27	8,062,381.27	-
	Total Dividends	2,257,400,000	484,084,418.58	23,953,346.74	1,797,268,928.16
1413	Withdrawals from Income of Quasi Corporations				
14130001	Bank of Mauritius	219,600,000	555,671,400.11	336,071,400.11	-
14130002	Government Lotteries	30,000,000	-	-	30,000,000.00
14130005	Information & Communication Technology	40,000,000	40,000,000.00	-	-
14130007	Financial Services Commission	900,000,000	496,301,391.00	-	403,698,609.00
14130008	Mauritius Ports Authority	50,000,000	75,000,000.00	25,000,000.00	-
	Total Withdrawals from Income of Quasi Corporations	1,239,600,000	1,166,972,791.11	361,071,400.11	433,698,609.00
1415	Rent and Royalties				
14150002	Campement Site Lease	525,000,000	543,648,992.64	18,648,992.64	-
14150003	Other Land Leases	640,000,000	514,422,941.98	-	125,577,058.02
14150005	Shooting and Fishing Lease	12,000,000	9,670,308.98	-	2,329,691.02
	Total Rent and Royalties	1,177,000,000	1,067,742,243.60	18,648,992.64	127,906,749.04
	Total Property Income	5,248,500,000	3,308,248,429.64	606,424,148.21	2,546,675,718.57
142	<u>Sales of Goods and Services</u>				
1422	Administrative Fees				
14220001	Court Fees	75,000,000	38,535,846.67	-	36,464,153.33
14220002	Ushers' and Interpreters' Fees	15,000,000	4,458,950.00	-	10,541,050.00
14220010	Issue of Civil Status Certificates	3,500,000	4,391,910.00	891,910.00	-
14220011	Fees for Celebration of Civil Marriage	14,000,000	14,484,500.00	484,500.00	-
	<i>Carried forward</i>	107,500,000	61,871,206.67	1,376,410.00	47,005,203.33

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14	OTHER REVENUE - <i>continued</i>				
1422	<u>Administrative Fees - <i>continued</i></u>				
	<i>Brought forward</i>	107,500,000	61,871,206.67	1,376,410.00	47,005,203.33
14220012	Fees for National Identity Cards	6,530,000	4,376,850.00	-	2,153,150.00
14220020	Issue of Certificates in connection with Citizenship	3,000,000	4,253,552.60	1,253,552.60	-
14220021	Data Controller Registration and Renewal Fee	13,500,000	6,284,200.00	-	7,215,800.00
14220031	Route Air Navigation Charge	145,000,000	125,057,039.46	-	19,942,960.54
14220032	Other Civil Aviation Charges	85,000,000	77,529,059.39	-	7,470,940.61
14220033	Issue of Aviation Security Identification Form			-	-
14220034	Scheme of Charge	63,000,000	30,632,684.45	-	32,367,315.55
14220040	Fees for Cinema, Video and Theatre Censorship	2,000,000	2,504,315.00	504,315.00	-
14220050	Fumigation and Disinfection Fees	2,200,000	2,296,300.00	96,300.00	-
14220060	Ships' Registration Fees	600,000	9,420.00	-	590,580.00
14220061	Annual Fees	3,500,000	2,215,664.78	-	1,284,335.22
14220062	Parking Fees	53,000,000	44,664,966.00	-	8,335,034.00
14220070	Duty on Scales	3,700,000	4,198,357.30	498,357.30	-
14220080	Reimbursement towards Cost of Audit Services	10,000,000	18,557,907.73	8,557,907.73	-
14220100	Fees for Police Services	98,000,000	95,454,515.26	-	2,545,484.74
14220101	Helicopter and Aircraft Services	3,600,000	32,382,257.35	28,782,257.35	-
14220102	Issue of Passports	38,400,000	33,653,161.51	-	4,746,838.49
14220103	Issue of Accident Report Form	350,000	83,580.00	-	266,420.00
14220110	Central Health Laboratory Fees	12,000,000	11,948,258.00	-	51,742.00
14220111	Pharmacy Licences	2,200,000	1,186,700.00	-	1,013,300.00
14220112	Overtime Fees	3,500,000	2,754,600.00	-	745,400.00
14220113	Vaccination Fees	5,000,000	2,879,551.00	-	2,120,449.00
14220120	Fees for Veterinary Services	160,000	141,628.58	-	18,371.42
14220121	Importation Fees (Agricultural Produce)	6,200,000	2,865,621.00	-	3,334,379.00
14220123	Pest Control for Fruit Trees	150,000	207,350.00	57,350.00	-
	<i>Carried forward</i>	668,090,000	568,008,746.08	41,126,449.98	141,207,703.90

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14	OTHER REVENUE - continued				
142	Sales of Goods and Services - continued				
1422	Administrative Fees - continued				
	<i>Brought forward</i>	668,090,000	568,008,746.08	41,126,449.98	141,207,703.90
14220124	Quarantine Fees	3,500,000	2,103,075.00	-	1,396,925.00
14220125	Reim to. Cost of Control Board Administration	72,000,000	17,076,750.00	-	54,923,250.00
14220126	Reim to. Cost of Tobacco Research	30,000	43,951.76	13,951.76	-
14220127	Sterilisation, Post Mortem Analysis and Export Fees	167,000	480,275.00	313,275.00	-
14220128	Reim to. Cost of National Parks and Conservation Service	48,000,000	30,000,000.00	-	18,000,000.00
14220140	Fishing Vessel Licence Fees	42,500,000	42,914,188.40	414,188.40	-
14220141	Fees for Import Permits	5,000,000	5,056,044.00	56,044.00	-
14220142	Permits/Fees to Operate in Marine Protected Areas	2,000,000	1,608,800.00	-	391,200.00
14220143	Fees for Services Provided at the Sea Food Hub	5,225,000	5,388,100.00	163,100.00	-
14220150	Compensation in respect of Government-owned Vehicles	600,000	803,406.38	203,406.38	-
14220151	Assaying and Marking Fees	1,950,000	6,783,041.50	4,833,041.50	-
14220152	AGOA Fees	16,000,000	27,056,977.98	11,056,977.98	-
14220160	Pension Contribution Reimbursements	200,000	437,213.86	237,213.86	-
14220165	Overtime and Supervision Fees	22,000,000	12,653,802.00	-	9,346,198.00
14220170	Education Fees	45,000	31,500.00	-	13,500.00
14220180	Materials Testing Laboratory Fees	6,000,000	7,247,955.00	1,247,955.00	-
14220190	Examination fees: Driver & Motor Vehicles	100,000,000	100,874,200.00	874,200.00	-
14220191	Registration and Transfer of Vehicles	95,418,000	94,245,760.00	-	1,172,240.00
14220192	Issue of Student ID Cards	18,000,000	15,398,500.00	-	2,601,500.00
14220200	Survey Fee	2,000,000	1,085,260.23	-	914,739.77
14220201	Morcellement Fee	17,000,000	8,890,693.16	-	8,109,306.84
14220202	Issue of Parcel Identification Number	0	2,180,820.00	2,180,820.00	-
14220210	Fees for Registration of Associations	1,200,000	1,966,349.95	766,349.95	-
	<i>Carried forward</i>	1,126,925,000	952,335,410.30	63,486,973.81	238,076,563.51

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - continued				
142	Sales of Goods and Services - continued				
1422	Administrative Fees - continued				
	<i>Brought forward</i>	1,126,925,000	952,335,410.30	63,486,973.81	238,076,563.51
14220211	Fees for Registration of Factories	2,500,000	2,589,650.00	89,650.00	-
14220220	Work/Occupation Permit	109,500,000	125,147,616.65	15,647,616.65	-
14220221	Recruitment Licence	20,000	200,000.00	180,000.00	-
14220230	Commission on Curatelle Deposits	240,000	281,869.08	41,869.08	-
14220231	Provision of Briefs to Counsels	180,000	321,160.50	141,160.50	-
14220232	Processing and Registration Fees for Law Practitioners	1,100,000	1,159,500.00	59,500.00	-
14220233	Fees for Change of Name Certificate	225,000	420,000.00	195,000.00	-
14220240	Reimbursement for Services	450,000	348,361.10	-	101,638.90
14220250	Benefits Recovered	3,730,000	1,666,256.86	-	2,063,743.14
14220251	Reimbursement of Cost of National Pension Fund's Administration	100,000,000	90,089,160.27	-	9,910,839.73
14220260	Trade Marks, Service Marks and Collective Marks	9,900,000	10,512,500.00	612,500.00	-
14220261	Patent Fees	815,000	313,000.00	-	502,000.00
14220262	Industrial Designs	120,000	194,000.00	74,000.00	-
14220270	Archives Fees	1,435,000	269,270.00	-	1,165,730.00
14220280	Prison Services	180,000	1,063,931.40	883,931.40	-
14220290	Fees for Morality Certificates	5,000,000	949,415.50	-	4,050,584.50
	Total Administrative Fees	1,362,320,000	1,187,861,101.66	81,412,201.44	255,871,099.78
1423	Incidental Sales by Non-Market Establishments				
14230010	Sale of Overseas News	125,000	93,630.00	-	31,370.00
14230020	Sale of Weather Data	16,500,000	24,257,739.16	7,757,739.16	-
14230021	Sale of Ephemerides	10,000	6,150.00	-	3,850.00
14230030	Sale of Publications	5,100,000	9,884,472.79	4,784,472.79	-
14230041	Sale of Seeds	2,000,000	2,339,324.55	339,324.55	-
14230042	Sale of Plants, Fruits and Agricultural Produce	8,200,000	6,393,744.38	-	1,806,255.62
14230044	Sale of Poultry and Eggs	15,000,000	9,632,521.60	-	5,367,478.40
	<i>Carried forward</i>	46,935,000	52,607,582.48	12,881,536.50	7,208,954.02

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE -				
	<i>continued</i>				
142	Sales of Goods and Services -				
	<i>continued</i>				
1423	Incidental Sales by Non-Market Establishments -				
	<i>continued</i>				
	<i>Brought forward</i>	46,935,000	52,607,582.48	12,881,536.50	7,208,954.02
14230046	Sale of Forest Produce	8,000,000	4,267,030.90	-	3,732,969.10
14230060	Sale of Produce	350,000	190,448.75	-	159,551.25
14230071	Sale of Maps, Reproductions and Copyright Fees	3,010,000	1,171,380.00	-	1,838,620.00
14230080	Sale of Farm Produce	680,000	922,460.00	242,460.00	-
14230081	Sale of Concrete Blocks	25,000	-	-	25,000.00
14230090	Sale of Drugs, Serum and Sundry Appliances	1,000,000	17,712,989.98	16,712,989.98	-
14230100	Sale of Stores	15,000,000	4,052,144.89	-	10,947,855.11
14230110	Sale of Ground Water	73,000,000	35,497,573.57	-	37,502,426.43
	Total Incidental Sales by Non-Market Establishments	148,000,000	116,421,610.57	29,836,986.48	61,415,375.91
14299	Miscellaneous Sales of Goods and Services				
14299001	Judicial	500,000	9,954,966.25	9,454,966.25	-
14299004	Land Transport and Shipping	69,980,000	61,043,759.92	-	8,936,240.08
14299005	Police	24,000,000	37,702,510.17	13,702,510.17	-
14299006	Health	78,000,000	10,399,754.98	-	67,600,245.02
14299007	Agriculture	2,800,000	8,345,598.09	5,545,598.09	-
14299008	Fisheries	4,600,000	5,253,671.47	653,671.47	-
14299009	Treasury	160,000	221,335.76	61,335.76	-
14299010	Education	9,000,000	12,307,517.26	3,307,517.26	-
14299011	Public Infrastructure	10,000	59,821.85	49,821.85	-
14299012	Labour	4,000,000	9,654,322.00	5,654,322.00	-
14299013	Legal	620,000	525,755.00	-	94,245.00
14299014	Fire Services	750,000	1,045,850.00	295,850.00	-
14299016	Rental of Government Property (Buildings)	1,900,000	1,546,279.20	-	353,720.80
	<i>Carried forward</i>	196,320,000	158,061,141.95	38,725,592.85	76,984,450.90

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - <i>continued</i>				
142	<u>Sales of Goods and Services - <i>continued</i></u>				
14299	Miscellaneous Sales of Goods and Services - <i>continued</i> <i>Brought forward</i>	196,320,000	158,061,141.95	38,725,592.85	76,984,450.90
14299017	Overpayment Made in Previous Years	55,000,000	41,489,011.81	-	13,510,988.19
14299018	Commission on Salary Deductions	2,000,000	1,543,705.21	-	456,294.79
14299999	Miscellaneous	97,860,000	115,395,243.64	17,535,243.64	-
	Total Miscellaneous Sales of Goods and Services	351,180,000	316,489,102.61	56,260,836.49	90,951,733.88
	Total Sales of Goods and Services	1,861,500,000	1,620,771,814.84	167,510,024.41	408,238,209.57
143	<u>Fines, Penalties and Forfeits</u>				
14310001	Judicial	275,000,000	249,618,107.70	-	25,381,892.30
14320001	MRA (Customs)	22,000,000	33,883,900.00	11,883,900.00	-
14330001	Road Transport - Penalty Fees	15,800,000	16,520,357.00	720,357.00	-
14340001	Treasury	13,200,000	9,653,259.81	-	3,546,740.19
	Total Fines, Penalties and Forfeits	326,000,000	309,675,624.51	12,604,257.00	28,928,632.49
145	<u>Miscellaneous Revenue</u>				
14599003	Transfers of Surplus Cash Balances from Miscellaneous Statutory Bodies and Special Funds	25,000,000	135,290,840.66	110,290,840.66	-
14599004	Contribution in respect of Tourism Development Projects on State Lands	15,000,000	8,025,833.87	-	6,974,166.13
14599999	Other Miscellaneous, incl. Unidentified Revenues	60,000,000	43,589,486.57	-	16,410,513.43
	Total Miscellaneous Revenue	100,000,000	186,906,161.10	110,290,840.66	23,384,679.56
	TOTAL OTHER REVENUE	7,536,000,000	5,425,602,030.09	896,829,270.28	3,007,227,240.19
	<i>Net amount under the Estimates</i>				2,110,397,969.91
	TOTAL REVENUE	76,880,000,000	73,793,711,952.78	2,694,760,371.92	5,781,048,419.14
	<i>Net amount under the Estimates</i>				3,086,288,047.22

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES				
321	Domestic				
32140	Reimbursements of Loans				
001	Industrial and Vocational Training Board	8,540,000	-	-	8,540,000.00
002	Irrigation Authority	4,200,000	-	-	4,200,000.00
100	Pamplemousses/Riviere du Rempart District Council	1,050,000	1,050,000.00	-	-
200	Development Bank of Mauritius Ltd	19,900,000	19,914,503.10	14,503.10	-
301	Mauritius Housing Company Ltd	2,750,000	2,244,776.40	-	505,223.60
500	Agricultural Marketing Board	1,900,000	-	-	1,900,000.00
501	Business Parks of Mauritius Ltd	37,000,000	60,172,652.80	23,172,652.80	-
502	Central Electricity Board	136,600,000	708,258,242.70	571,658,242.70	-
503	Central Water Authority	112,000,000	34,221,857.10	-	77,778,142.90
504	Mauritius Sugar Industry Research Institute	25,000	26,313.90	1,313.90	-
505	Sugar Planters Mechanical Pool Cooperation	1,240,000	1,207,131.50	-	32,868.50
506	National Housing Development Company Ltd	20,000,000	40,979,439.90	20,979,439.90	-
507	National Transport Authority	8,000,000	8,000,000.00	-	-
508	Rose Belle Sugar Estate	2,100,000	-	-	2,100,000.00
509	Mauritius Broadcasting Corporation	5,920,000	-	-	5,920,000.00
511	Mauritius Shipping Corporation	7,400,000	-	-	7,400,000.00
700	Repatriation Expenses	500,000	127,940.70	-	372,059.30
801	Secondary Education Institutions	3,000,000	-	-	3,000,000.00
999	Miscellaneous	250,000,000	-	-	250,000,000.00
	Total - Reimbursements	622,125,000	876,202,858.10	615,826,152.40	361,748,294.30
	<i>Net amount over the Estimates</i>			254,077,858.10	

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - continued				
32150	Equity Sales/Privatisation	430,000,000	-	-	430,000,000.00
	Total Equity Sales/Privatisation	430,000,000	-	-	430,000,000.00
	<i>Net amount under the Estimates</i>				430,000,000.00
33130	Issue of Securities Other Than Shares (Note 1)	14,400,000,000	17,100,683,337.00	2,700,683,337.00	-
	Total Issue of Securities Other Than Shares	14,400,000,000	17,100,683,337.00	2,700,683,337.00	-
	<i>Net amount over the Estimates</i>			2,700,683,337.00	
33240	Loans from Foreign Governments				
100	Government of the People 's Republic of China				
	(a) Plaines Wilhems Sewerage Project	521,200,000	333,599,141.19		187,600,858.81
	(c) Bagatelle Dam	861,100,000	-	-	861,100,000.00
	(d) Operation Theatre (Victoria Hospital)	68,000,000	119,856,000.00	51,856,000.00	-
101	Government of the Republic of India				
	(a) Offshore Patrol Vessel	289,400,000	-		289,400,000.00
102	Government of Japan				
	(a) Grand Bay Sewerage Project (Phase 1B)	22,100,000	-		22,100,000.00
301	International Bank for Reconstruction & Development				
	(a) Development Policy Loan (DPL V)	578,900,000	603,607,200.00	24,707,200.00	-
	(g) Sector Development Policy Loan	347,300,000	-	-	347,300,000.00
	(e) Infrastructure Loan Project	810,400,000	484,480,385.24	-	325,919,614.76

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i>				
	Loans from International Organisation				
300	African Development Bank (a) Plaines Wilhems Sewerage Project (Lot 1B)	155,300,000	234,380,430.74	79,080,430.74	
	(b) Development Budget Support Loan (DBSL II)	868,300,000	-		868,300,000.00
302	Arab Bank for Economic Development in Africa	144,700,000	92,422,100.47	-	52,277,899.53
	(b) Verdun - Ebene Link Road (c) Pailles Guibies Sewerage Project	14,500,000	8,026,878.86	-	6,473,121.14
303	OPEC Fund for International Development	115,800,000	96,785,535.68	-	19,014,464.32
	(a) Verdun - Ebene Link Road (b) Pailles Guibies Sewerage Project	5,800,000	-	-	5,800,000.00
304	European Investment Bank (a) Plaines Wilhems Sewerage Project	388,300,000	554,512,173.17	166,212,173.17	
305	International Fund for Agricultural Development (b) MARS Programme	45,400,000	54,921,092.11	9,521,092.11	
401	Agence Francaise de Development (a) Budget Support - Environmental Aid Programme	2,152,700,000	927,632,500.00	-	1,225,067,500.00
	(b) Grand Baie Sewerage Project (Phase 2)	12,000,000	1,213,516.80	-	10,786,483.20

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2012

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i>				
	Loans from Financial Organisations other than International Organisations				
401	Agence Francaise de Development - <i>continued</i>				
	(c) Terre Rouge - Verdun Road (Lot 1)	582,500,000	395,868,081.06	-	186,631,918.94
	(d) Riviere des Anguilles Dam	233,000,000	-	-	233,000,000.00
409	Japan International Cooperation Agency	-	2,572,708.60	2,572,708.60	-
	TOTAL LOANS FROM EXTERNAL SOURCES	8,216,700,000	3,909,877,743.92	333,949,604.62	4,640,771,860.70
	<i>Net amount under the Estimates</i>				4,306,822,256.08
	TOTAL REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES	23,668,825,000	21,886,763,939.02	3,650,459,094.02	5,432,520,155.00
	<i>Net amount under the Estimates</i>				1,782,061,060.98

Note 1
Issue of Government Bonds

25 March 2013

J. VALAYTHEN
Accountant-General