



Republic of Mauritius

THE TREASURY

ANNUAL REPORT OF THE

ACCOUNTANT GENERAL

AND

THE ACCOUNTS OF THE

REPUBLIC OF MAURITIUS

FOR THE FISCAL YEAR ENDED

31 DECEMBER 2012



REPUBLIC OF MAURITIUS
THE TREASURY

30 July 2013

THE FINANCIAL SECRETARY
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the accounts of the Republic of Mauritius for the fiscal year ended 31 December 2012.

The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 to submit to the Director of Audit statements showing fully the financial position of the Republic of Mauritius on the last day of each fiscal year. The statements in respect of fiscal year 2012 were submitted to the Director of Audit within the period prescribed in the Act.

These statements form an integral part of the accounts of the Republic of Mauritius and are included in this report together with the certificate of the Director of Audit thereon.

Yours faithfully,

(J. VALAYTHEN)
ACCOUNTANT-GENERAL



MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
Government Centre, Port Louis, Mauritius

30 July 2013

Dear Sir,

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Republic of Mauritius for the fiscal year ended 31 December 2012.

Yours faithfully,

A. Mansoor

(A. Mansoor)
Financial Secretary

The Honourable Charles Gaëtan Xavier Luc DUVAL, G.C.S.K.

Vice-Prime Minister, Minister of Finance and Economic Development

PORT LOUIS

ANNUAL REPORT
of the
ACCOUNTANT-GENERAL

for the fiscal year ended

31 December 2012

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THE TREASURY

OUR MISSION

Striving towards excellence in service delivery through continuous improvement and enhancement

OUR VISION

To be recognised as a modern organisation providing Financial services of International standards

CORE VALUES

Thinking strategically
Focusing on Results
Working with Unequivocal loyalty and integrity
Serving customers with sincerity and Courtesy
Fostering Teamwork

ACCOUNTANT GENERAL REPORT**Overview**

The challenges associated with the unpredictable socio economic environment resulting from the economic difficulties in countries which are our major economic partners require that the Public Financial Management (PFM) framework be kept under constant review.

The Treasury is an active player in the development, consolidation and review of the Public Financial Management (PFM) framework designed to ensure efficiency, economy and accountability at all levels.

The department, with the wide experience and knowledge of the PFM cycle has contributed towards the formulation of appropriate policy decisions by providing up to date and accurate information and advice to the policy makers.

During 2012, the Treasury has been actively involved in a number of projects such as the E-payment, Human Resource Management Integrated Software (HRMIS), Financial Management Review Committee (FMRC), Asset Management and E-budgeting.

The financial statements required to be prepared under the Finance and Audit Act was submitted to the Director of Audit within its statutory period of six months following the close of the financial year.

For the fiscal year 2012, the accounts were closed on 21st March 2013 and all financial statements submitted to the National Audit Office by 22nd April 2013.

Financial Highlights

During the fiscal year under review, the accumulated deficit of the Consolidated Fund was reduced by Rs7,831.1M and stood at Rs56,113.6M as at 31 December 2012. Total public debt amounted to Rs 194,487M compared to Rs185,187M in 2011.

Total revenue amounted to Rs95,680.5M compared to the original estimates of Rs100,548.9M. Revenue from taxes comprised of about 68% of the total revenue.

On the expenditure side, the original estimates and the actual expenditure amounted to Rs101,552.1M and Rs89,101.5M respectively. Public Order and Safety, Health, Education and Social Protection accounted for about 50% of the total government expenditure while debt servicing represented 19%.

The Director of Audit has certified that the accounts show a true and fair view of the financial transactions of the Republic of Mauritius for the year ended 31 December 2012 and comply with the Finance and Audit Act.

Acknowledgements

I take this opportunity to express my gratitude to the Financial Secretary. I would also extend my thanks to the Director of Audit, Senior Chief Executives, Permanent Secretaries, Supervising Officers and the Government Printer for their usual support and co-operation.

I would like to thank all Treasury staff for their hard work and commitment. I also wish to put on record their sustained effort to enable the timely preparation and submission of the statutory financial statements.

J. VALAYTHEN
ACCOUNTANT GENERAL
30TH JULY 2013.

1.0 ABOUT THE TREASURY

The Treasury is a department operating under the aegis of the Ministry of Finance and Economic Development and is managed by the Accountant General.

Operations of the Treasury are conducted within a legal framework, as detailed at section 1.2, *Enabling Legislations*.

The core accountabilities of the Accountant General as stated in Finance and Audit Act and Financial Management Kit are as follows:

1. Annual statements

- *Section 19, of the Finance and Audit Act requires that the*
” Accountant-General shall, within 6 months of the close of every
fiscal year, sign and submit to the Director of Audit statements
showing fully the financial position of Mauritius on the last day of such
fiscal year.”

2. Cash Management

- *Managing government’s cash flows, in particular determining*
government’s cash requirements and ensuring that sufficient funds
are available to meet the payment obligations of government as
they fall due;
- *Ensuring that proper cash management systems are in place in all*
ministries/departments for the efficient and effective use of cash
resource

3. Treasury Accounting System (TAS)

- *Ensuring the adequacy and reliability of the central computerized*
Treasury Accounting System (TAS) for the processing and
recording of Government transactions and for the preparation of
financial and non-financial reports including performance reports.

4. Project Financial Management

- *Ensuring that projects financed by loans and grants are properly recorded and accounted for.*
- *Preparing project annual financial statements for submission to the Director of Audit within prescribed time frame*
- *Preparing project financial statements including interim and final for submission to Development Partners;*
- *Submission of audited financial statements with Management letter response to Development Partners.*

5. Public Service Benefits

- *Maintaining a register of Government pensioners and ensuring the payment of retirement benefits and monthly pensions on a timely basis;*
- *Processing applications from public officers in respect of advances for the purchase of motorcars / motorcycles / autocycles;*
- *Processing applications for passage benefits and ensuring timely payment of such benefits to eligible officers*

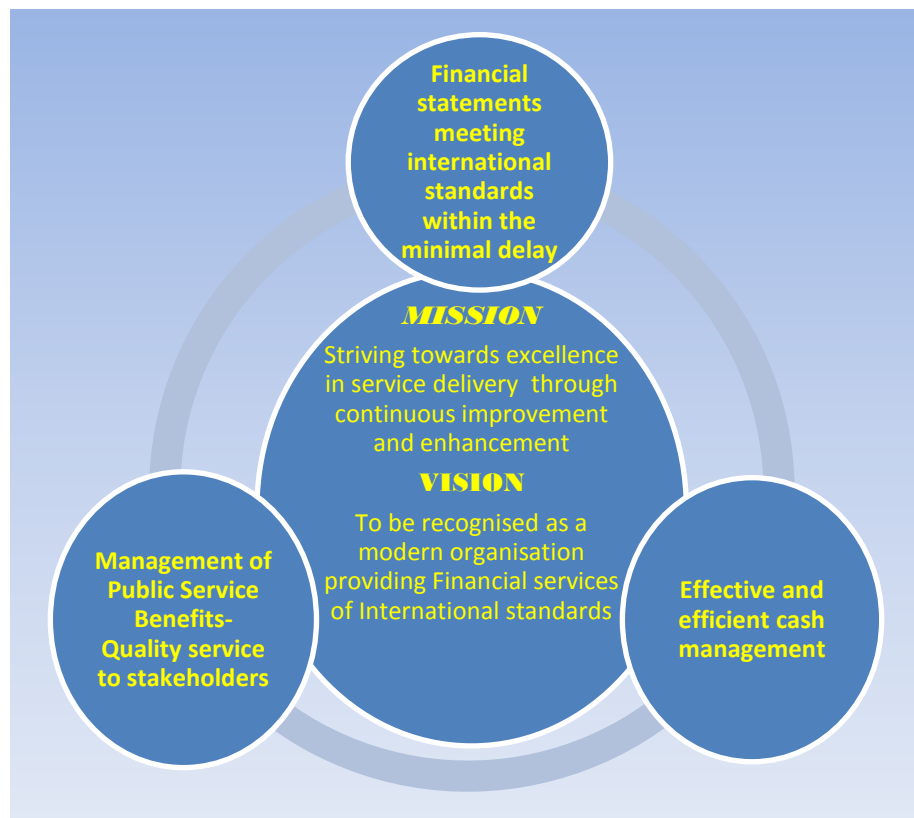
Details in respect of the services provided by the Treasury are given at **section 1.3.**

1.1 Strategic Orientation, Mission and Vision

Over the years, the role of the Treasury has changed drastically from the traditional one of being the Payment agent of the Government to that of a strategic partner providing an array of services to internal stakeholders- Ministry/Departments and general public at large.

The Organization in the long term will position itself as one offering high quality services with the increase use of information technology for operational efficiency.

The Strategic orientation together with the core values at the Treasury is reflected below:



CORE VALUES

Thinking strategically
Focusing on **R**esults
Working with **U**nequivocal loyalty and integrity
Serving customers with sincerity and courtesy
Fostering **T**eamwork

Strategic Objectives of the Treasury:

- i. Participate further in Strategic Policy advice to stakeholders;
- ii. Present financial statements and other reports of International Standards;
- iii. Consolidate the regulatory and risk Management Framework;
- iv. Streamline and enhance revenue management services.
- v. Modernise the payment/disbursement mechanism.

1.2 Enabling Legislations

The Treasury complies with the following Acts, Regulations and Instructions:

- ❖ The Constitution, sections 103 to 110;
- ❖ The Finance and Audit Act;
- ❖ The Public Debt Management Act;
- ❖ The Procurement Act.
- ❖ The Financial Management Manual (FMM) / Financial Management (FM) Kit
- ❖ Regulations and Financial Instructions under the Finance and Audit Act;
- ❖ Treasury and Ministry of Finance and Economic Development circulars

1.3 Core services

The Treasury provides the following core services through a number of sections:

Table 1- Core Services

Section	Service delivered	Pledge by Treasury
Accounting and Reporting		
	Preparation and Submission of Financial Statements of the Government to the auditors.	Within the statutory period of Six months from close of fiscal year.
Cash Management Unit		
	Management of Government Cash Flows in local and foreign currencies.	Daily
	Payment of claims/salaries/others in both local and foreign currencies.	Within Five working Days
	Investment of surplus funds	Daily at the best possible rate
	Accounting for Debt	Immediate
	Disbursement, Accounting and Reporting for on-lent loans	Immediate
Treasury Accounting System		
	Maintenance of TAS Training of TAS Users	Daily Regular training on upgrading or availability of a new feature as and when required
Project Financial Management		
	Accounting and Reporting for project transactions. Application for withdrawal request from development partners Managing designated Bank Accounts	Within the Time frame set by development partners

Section	Service delivered	Pledge by Treasury																
Public Service Benefits																		
Car Loan	<p>Loan to Public Officers for the purchase of vehicle.</p> <p>Details in respect of the level of activity are provided in the table below:</p> <p>Outstanding Balance of motor car/motor cycle advances at year end stood at Rs1, 138.6M.</p> <table border="1"> <thead> <tr> <th>Advances</th> <th>No. Officers</th> <th>Loan (Rs'M)</th> <th>Granted</th> </tr> </thead> <tbody> <tr> <td>Motor Cycle</td> <td>135</td> <td>8.5</td> <td></td> </tr> <tr> <td>Motor Car</td> <td>469</td> <td>253.0</td> <td></td> </tr> <tr> <td>Total</td> <td>604</td> <td>261.5</td> <td></td> </tr> </tbody> </table>	Advances	No. Officers	Loan (Rs'M)	Granted	Motor Cycle	135	8.5		Motor Car	469	253.0		Total	604	261.5		Disbursement within a week of receipt of application provided application is complete.
	Advances	No. Officers	Loan (Rs'M)	Granted														
	Motor Cycle	135	8.5															
	Motor Car	469	253.0															
	Total	604	261.5															
Passage Benefits	<p>Processing and payment for travel cost, hotel accommodation and payment of examination fees.</p> <p>During the year 2012, 13,641 applications for passage benefits were processed and total disbursements amounted to some to Rs398.9M</p> <table border="1"> <thead> <tr> <th>Passage Benefits</th> <th>No. of Cases</th> <th>Amount (Rs'M)</th> </tr> </thead> <tbody> <tr> <td>Passage Cost</td> <td>6,370</td> <td>70.7</td> </tr> <tr> <td>Cash in Lieu of Passages</td> <td>7,271</td> <td>328.2</td> </tr> <tr> <td>TOTAL</td> <td>13,641</td> <td>398.9</td> </tr> </tbody> </table>	Passage Benefits	No. of Cases	Amount (Rs'M)	Passage Cost	6,370	70.7	Cash in Lieu of Passages	7,271	328.2	TOTAL	13,641	398.9	Within Seven days of Receipt of application				
	Passage Benefits	No. of Cases	Amount (Rs'M)															
	Passage Cost	6,370	70.7															
	Cash in Lieu of Passages	7,271	328.2															
TOTAL	13,641	398.9																

Section	Service delivered	Pledge by Treasury																		
Retirement Benefits	<p>Processing and payment of Pension, Gratuity and other retirement benefits</p> <p>Retirement benefits/gratuities for 27,098 beneficiaries were processed in 2012.</p> <p>Disbursement amount Rs 4,215M</p>	Payment within Five working days provided all documents are submitted within the set time frame																		
	<table border="1"> <thead> <tr> <th>Retirement Benefits</th> <th>No. of Beneficiaries</th> <th>Amount (Rs'M)</th> </tr> </thead> <tbody> <tr> <td>National Assembly Retiring Allowances</td> <td>103</td> <td>59.3</td> </tr> <tr> <td>Pensions</td> <td>25,349</td> <td>3,430.0</td> </tr> <tr> <td>Compassionate Allowances</td> <td>56</td> <td>3.3</td> </tr> <tr> <td>Retiring/ Contract/ Death Gratuities</td> <td>1,590</td> <td>722.4</td> </tr> <tr> <td>Total</td> <td>27,098</td> <td>4,215.0</td> </tr> </tbody> </table>		Retirement Benefits	No. of Beneficiaries	Amount (Rs'M)	National Assembly Retiring Allowances	103	59.3	Pensions	25,349	3,430.0	Compassionate Allowances	56	3.3	Retiring/ Contract/ Death Gratuities	1,590	722.4	Total	27,098	4,215.0
	Retirement Benefits		No. of Beneficiaries	Amount (Rs'M)																
	National Assembly Retiring Allowances		103	59.3																
	Pensions		25,349	3,430.0																
	Compassionate Allowances		56	3.3																
	Retiring/ Contract/ Death Gratuities		1,590	722.4																
	Total		27,098	4,215.0																

The Treasury works in extensive collaboration with all stakeholders to meet requirements.

2.0 DEVELOPMENTS IN PUBLIC FINANCIAL MANAGEMENT

2.1 FINANCIAL MANAGEMENT REVIEW COMMITTEE (FMRC)

To ensure that the current PFM framework reflects the need of diverse stakeholders and in line with government objectives for efficiency at all levels, the Financial Management Review Committee has been set up.

The role of the committee, led by the Treasury, is to review the existing Public financial Management framework and to make recommendations to further improve accountability and transparency in the public service.

2.2 ANNUAL REPORT

Following the discussion paper issued in October 2011, a working group under the chairmanship of the Accountant General was constituted to provide further guidance on the preparation of an Annual Report by Ministries/Department wherein emphasis will be laid on performance and achievement of set objectives. The timeline was reviewed and will be implemented on a pilot basis for the year 2013.

2.3 APPLICATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)

Consultations with key stakeholders have been initiated to further consolidate the Accounting framework. Additional disclosure requirements have been worked out which include:

- i. Reason for significant variances between estimates and actual;
- ii. Undrawn external assistance;
- iii. Additional items reflected as asset and liabilities

The framework is currently being established to gather the necessary information for disclosure.

2.4 E-PROJECTS

Achieving operational efficiency is one of the prime aims of reform initiatives undertaken by the Government.

The Treasury is actively participating in a number of projects currently being implemented to enhance public financial management thus offering high quality services to all stakeholders. These projects include:

- i. **E-Payment Project** - To improve the general business climate, an e payment gateway is being developed and a Steering Committee, under the chairmanship of the Accountant General, comprising representatives of the Central Informatics Bureau, Government online centre, Ministry of Finance have been working for the

development. The system is expected to be operational in the second semester of 2013.

- ii. **Human Resource Management Information System** - The acquisition/development of an integrated human resource Management system to provide timely and accurate information on the human capital of the Civil Service with a view to enhance the whole human resource management process.
- iii. **E-Budgeting** - The shift from traditional paper based budget formulation system to an electronic media which will enhance the whole budgeting process- Budget formulation, execution and monitoring.
- iv. **Asset Management Module**- Electronic system for better management of the assets of the government.
- v. **Computerisation of the Pension and Passage Section** - Enhancing a system which manages the payment of public service benefits to be in line with new requirements thereby reducing service delivery time.
- vi. **Cheque Truncation System** - The Treasury has joined the new cheque truncation system whereby there is no physical exchange of Cheques and the Bulk clearing settlement system to reduce electronic transfer costs, implemented by the Bank of Mauritius.
- vii. **Mauritius E-Registry and E-Judiciary Project** - These projects provide an electronic platform for the whole process of registration of documents by the Registrar General Department and court case management by the Judiciary.

FINANCIAL HIGHLIGHTS

3.0 FINANCIAL HIGHLIGHTS

3.1 Summary of Financial Highlights

Table 2- Summary of Financial Highlights

	2011		2012		VARIANCES	
	ACTUAL	BUDGET	ACTUAL	BUDGET- ACTUAL 2012	ACTUAL 2011-2012	
	RS M					
REVENUE	87,653.1	100,548.9	95,680.5	(4,868.4)	8027.4	
EXPENDITURE	87,816.2	101,552.1	89,101.5	12,450.6	(1,285.3)	
CONSOLIDATED FUND- DEFICIT	63,944.6	-	56,113.5	-	7,831.1	
DEBT	185,187	-	194,486.9	-	9,299	

3.2 Financial Analysis

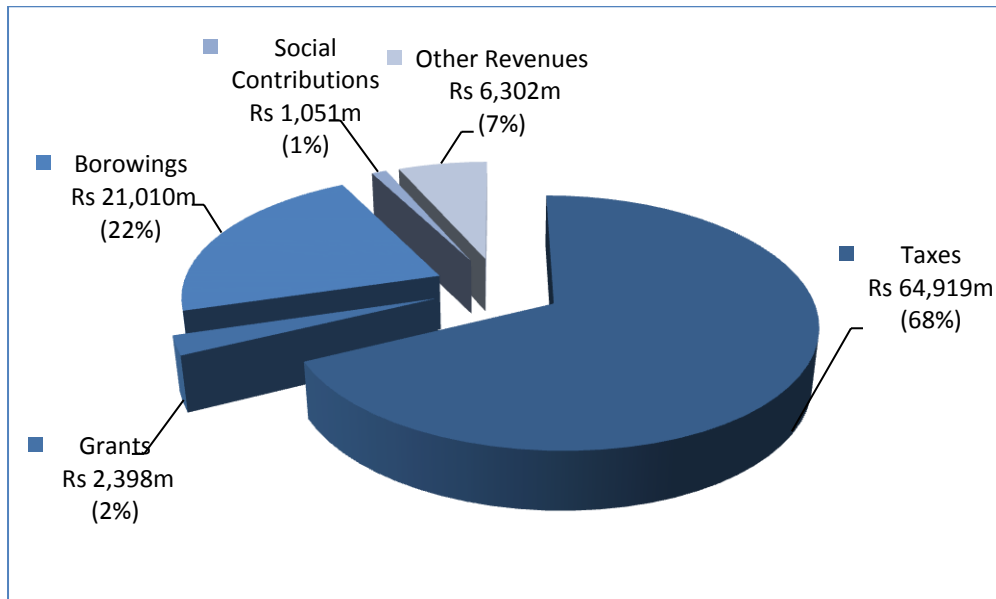
3.2.1 REVENUE AND EXPENDITURE

During the year under review, actual revenue and actual expenditure amounted to Rs95,680.5M and Rs89,101.5M respectively. Detailed statements of revenue and expenditure are included in this report (Statement D and Statement D1).

3.2.1.1 ANALYSIS OF TOTAL REVENUE

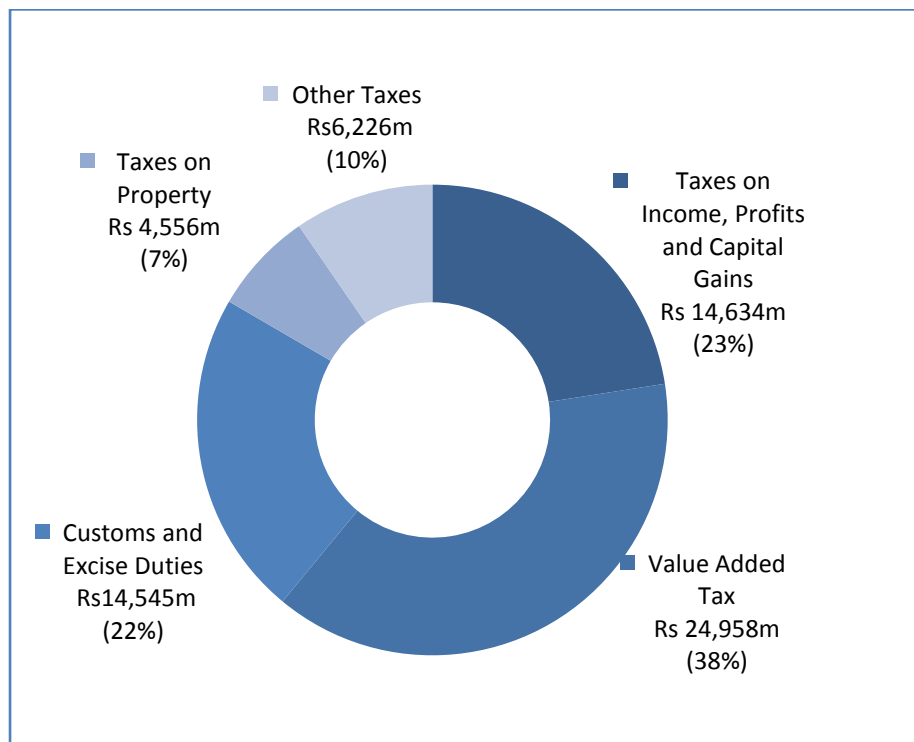
The total revenue Rs95,680.5M collected during the fiscal year 2012 is illustrated in chart 1 below:

Chart 1- Sources of Government Revenue



The major source of Government revenue is from taxes and accounts for about 68% of the total revenue. The amount of taxes collected has increased from Rs59,180.3M in 2011 to Rs64,919.2M in 2012, an increase of around 9.7%. Details of taxes collected are analyzed in chart 2 below:

Chart 2- Analysis of taxes collected

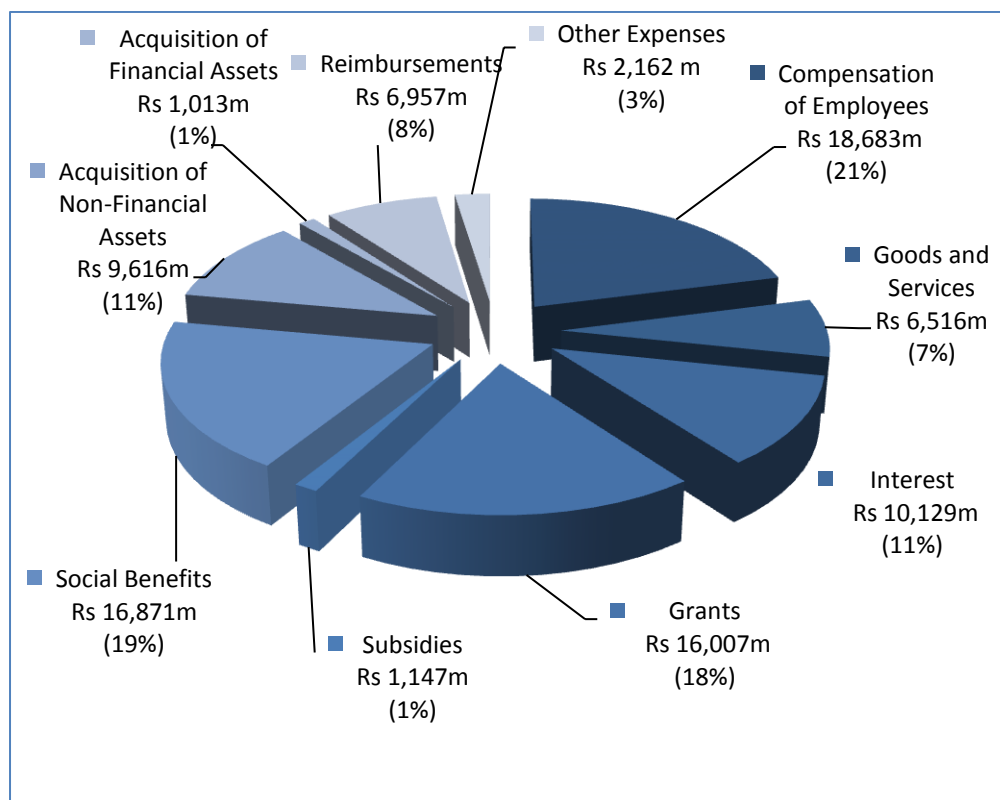


Value added tax constitutes the main source of tax representing 38% of the total tax collected.

3.2.1.2 ANALYSIS OF TOTAL EXPENDITURE

The total expenditure for the year 2012 amounted to Rs89,101.5M and is analyzed by economic categories in Chart 3 below:

Chart 3- Expenditure classified by Economic Categories



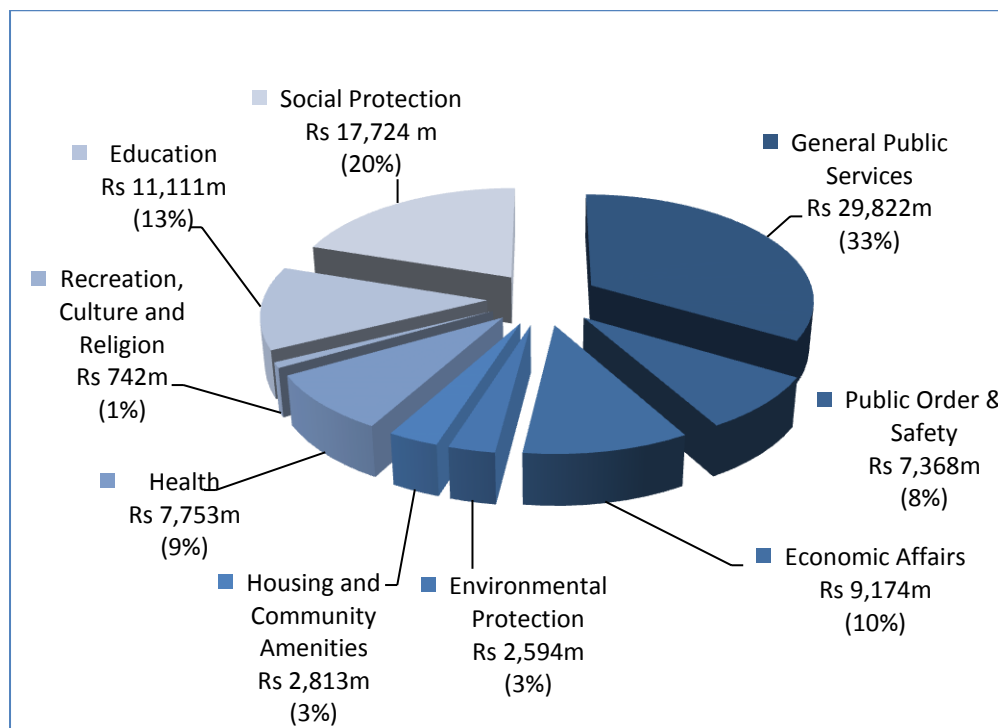
Compensation to employees, grants, social benefits and debt servicing accounted for around 80% of total expenditure.

3.2.1.3 GOVERNMENT EXPENDITURE BY FUNCTION

Government expenditure classified by function is included as Statement AB in the set of annual statements. This statement provides information on cash inflows/outflows by function as required by Cash Basis IPSAS.

Public Order and Safety, Health, Education and Social Protection account for 50% of the total government expenditure. Economic affairs which include expenditure incurred in respect of agriculture, tourism, construction and transport represent 10%, environmental Protection 3% and housing community amenities 3%. The expenditure for General Public services amount to 33% of which around 57% relates to debt servicing. This is illustrated in chart 4 below:

Chart 4- Functional Classifications of Government Expenditure



3.2 CONSOLIDATED FUND

The Finance and Audit Act requires government revenues to be credited to the Consolidated Fund, and for expenditure incurred on the authority of warrants issued by the Minister of Finance and Economic Development, to be charged to the fund.

The accumulated deficit of the Fund as at 31 December 2012 stood at Rs56,113.6M compared to Rs63,944.6M as at 31 December 2011.

3.3 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 31 December 2012 stood at Rs194,487M(**Statement J**) and is summarized in the table below:

Table 3-Public Sector Debt

Public Sector Debt	Amount Rs'M	% of Total Public Sector Debt
Government Debt	172,182.8	88.53%
Agencies- Extra Budgetary Units	105.0	0.05%
Local Government Debt	1.5	0.001%
Public Enterprise Debt	22,197.7	11.42%
Total Public Sector Debt	194,487.0	100%

3.3.1 GOVERNMENT DEBT

As of 31 December 2012, Government Debt stood at Rs172,182.8M details of which are provided below:

Table 4- Central Government Debt at Nominal Value

Government	Internal Rs'(M)	External Rs'(M)	Total Rs'(M)
Long Term	69,563.8	31,153.2	100,717.0
Medium Term	40,156.6	-	40,156.6
Short Term	31,309.2	-	31,309.2
Total	141,029.6	31,153.2	172,182.8

3.3.2 DEBT SERVICING

The cost of servicing public debt during the year amounted to Rs17,121.0M and was as follows:

Table 5- Details of Debt Servicing

Debt Servicing	Amount	Total Amount
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3.5 INVESTMENTS

The total value of investment held by Government as at 31 December 2012 is categorized in the table below:

Table 6- Details of Investments held by Government

Description	Nominal Value (Rs'M)	Cost Price (Rs'M)
Quoted Shares	115.3	144.9
Units	194.7	75.8
Unquoted Shares	8,892.7	8,713.8
Equity Participation	3,971.7	3,971.7
Total	13,174.4	12,906.2

3.6 SPECIAL FUNDS

The total amount of Special Funds deposited with the Accountant-General as at 31 December 2012 was Rs9, 248.3M (Statement H).

4.0 ANNUAL STATEMENTS

This report includes the following statements which are required to be submitted to the Director of Audit under the Finance and Audit Act:-

Table 7 - Annual Statements

A	Statement of Assets and Liabilities.
AA	Statement of Receipts and Payments
AB	Statement of Comparison of Budget and Actual Amounts by Functions
B	Abstract Account of Revenue and Expenditure of the Consolidated Fund
D	Detailed Statement of Revenue of the Consolidated Fund
D(1)	Detailed Statement of Expenditure by Programmes and Sub-programmes of the Consolidated Fund
DD	Progress Report on Performance in Respect of Outcomes Achieved and Outputs Delivered
F	Statement of Investments
G	Detailed Statement of Advances
H	Statement of Special Funds deposited with Accountant-General
I	Detailed Statement of Deposits
J	Statement of Public Sector Debt
L	Statement of Contingent Liabilities, including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by the Government
M	Statement of all Outstanding Loans financed from Revenue
N	Statement of Arrears of Revenue
O	Statement of Claims Abandoned
P	Statement of Losses charged to Expenditure
Q	Statement of Stores Losses
R	Tabular Summary of Unallocated Stores
U	Statement of Foreign Aid Received
U(1)	Statement of Cash Aid Received from Foreign Countries

**AUDIT
CERTIFICATE**



NATIONAL AUDIT OFFICE

AUDIT CERTIFICATE OF THE DIRECTOR OF AUDIT ON THE FINANCIAL STATEMENTS OF THE REPUBLIC OF MAURITIUS

I have audited the financial statements of the Republic of Mauritius for the year ended 31 December 2012 as required by the Constitution of Mauritius and the Finance and Audit Act

Responsibility of the Accountant General

The Finance and Audit Act requires the Accountant-General to sign and submit to the Director of Audit, statements referred to in Section 19(3), within the period prescribed in Section 19(1) of the Act.

Responsibility of the Director of Audit

It is my responsibility to form an independent opinion, based on my audit, on the statements and to submit copies of these statements together with a certificate of audit and a report to the Minister responsible for finance, who shall as soon as possible thereafter lay those documents before the National Assembly.

Basis of Opinion

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAI). An audit includes an examination of the accounts relating to public money, property and other assets of the Republic of Mauritius. It also includes an assessment to satisfy myself that revenue is properly collected and safeguarded by reasonable precautions, that money provided by the National Assembly is used as the National Assembly intended and that financial and accounting instructions are adequate and effective.

I planned and performed my audit so as to obtain all the information and explanations which I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the statements are free from material misstatements. I believe that the audit provides a reasonable basis for my opinion.

Opinion

Except for matters referred to in my Report of 15 July 2013, in my opinion, the attached financial statements have been properly drawn up so as to show a true and fair view of the financial transactions of the Republic of Mauritius for the year ended 31 December 2012 and comply with the Finance and Audit Act.



Dr R. JUGURNATH
Director of Audit

National Audit Office
Level 14, Air Mauritius Centre,
Port Louis
REPUBLIC OF MAURITIUS

15 July 2013



FINANCIAL STATEMENTS

STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 2012

<u>ASSETS</u>	Notes	<u>31 Dec 2012</u> Rs	<u>31 Dec 2011</u> Rs
Cash and Bank Balances	3	3,850,112,288	4,014,342,367
Investments	4	22,120,154,254	20,030,432,552
Advances	5	1,346,519,222	1,372,610,762
		<u>27,316,785,764</u>	<u>25,417,385,681</u>
 <u>LIABILITIES</u>			
Accounts Payable	6	4,165,162,910	4,072,300,160
Short Term Borrowings	7	28,855,085,186	32,248,770,454
Treasury Notes	8	39,757,883,927	41,969,194,213
Deposits	9	1,403,952,942	1,181,299,559
Special Funds	10	9,248,256,813	9,890,391,685
Total Liabilities		<u>83,430,341,778</u>	<u>89,361,956,071</u>
Net Liabilities		<u>-56,113,556,014</u>	<u>-63,944,570,390</u>
Represented by:			
Accumulated deficit in the Consolidated Fund	11	<u>-56,113,556,014</u>	<u>-63,944,570,390</u>

The accompanying notes 1 to 13 form part of these accounts.

8 April 2013

J. VALAYTHEN
Accountant-General

NOTES TO THE ACCOUNTS

1. GENERAL

The statement of Assets and Liabilities is prepared in accordance with Section 19 of the Finance and Audit Act, 1973.

2. ACCOUNTING POLICIES

2.1 Basis of preparation

- (i) The accounts of the Government are prepared on a cash basis of accounting and in accordance with generally accepted accounting principles. All transactions are recorded on cash basis except for, costs of borrowings, which are accounted on an accrual basis.
- (ii) The accounting policies have been applied consistently throughout the period.
- (iii) The Statement of Assets and Liabilities does not include fixed assets and loans.
- (iv) Foreign currency transactions for income and expenditure account items are converted using the exchange rate prevailing at the date of the transaction. Cash balances held in foreign currency are translated using the year end exchange rates.

2.2 Reporting Entity

The accounts are for the Central Government, which includes only Ministries and Government departments.

2.3 Reporting Period

The accounts cover the fiscal year of the Government of Mauritius which ran from 1st January 2012 to 31 December 2012.

2.4 Reporting Currency

The accounts are presented in the currency of Mauritian Rupees (Rs) which is also the functional currency.

2.5 Investments

Investments are recognized at cost in the Statement of Assets and liabilities.

2.6 Authorization Date

The financial statements were authorized for issue on 22 April 2013 by Mr. J. Valaythen Accountant-General.

3. CASH AND BANK BALANCES

Cash comprises cash in hand, cash remitted to Ministries/Departments and cash balances with banks and agents both local and overseas as follows:

	2012	2011
	Rs	Rs
Cash and Bank balances	3,788,453,412	3,952,216,862
Remittances	61,658,876	62,125,505
Total	<u>3,850,112,288</u>	<u>4,014,342,367</u>
<i>Comprising of:</i>		
Local currency balances	41,930,350	78,748,263
Foreign currency balances - at local banks	3,792,796,767	3,916,134,280
Foreign currency balances - at external banks	15,385,171	19,459,824

4. INVESTMENTS

These represent investments made out of monies standing to the credit of the Consolidated Fund, Special Funds and deposits made to Government, in accordance with Section 3(4)(a), 8(2)(b) and 9(3)(a) of the Finance and Audit Act. Details of the outstanding balances of investments in respect of the Consolidated Fund, Special Funds and Deposits are as follows:

	2012	2011
	Rs	Rs
<i>Consolidated Fund</i>		
Quoted Shares	144,852,015	144,851,175
Units	75,789,771	75,789,771
Unquoted Shares	8,713,827,622	7,813,434,254
Equity Participation	3,971,685,060	3,950,942,155
Bank Deposits	1,053,664,506	679,877,525
	<u>13,959,818,974</u>	<u>12,664,894,880</u>
<i>Special Funds</i>		
Bank Deposits	7,610,803,178	6,914,897,244
<i>Deposits</i>		
Bank Deposits	549,532,102	450,640,428
Total	<u>22,120,154,254</u>	<u>20,030,432,552</u>

5. ADVANCES

These are advances made under the authority of warrants issued under Section 6(1) of the Finance and Audit Act and are recoverable within specified periods.

	2012	2011
	Rs	Rs
Government Officers (include Motor Cars & Motor Cycles Advances)	1,097,152,532	1,137,625,660
Parastatals/Local Government/Corporate Bodies	41,424,955	92,453,168
Ministries/Departments	207,941,735	142,531,934
Total	<u>1,346,519,222</u>	<u>1,372,610,762</u>

6. ACCOUNTS PAYABLE

Details of accounts payable as at 31 December 2011 and 31 December 2012 are as follows:

	2012	2011
	Rs	Rs
Interest Payables		
Government Bonds & Mauritius Development Loan Stocks (MDLS)	2,622,403,382	2,346,300,455
External Debt - Loans	161,396,707	158,316,749
Treasury Notes	765,101,698	957,766,950
Treasury Bills	447,851,772	535,446,415
<i>Total accrued interest</i>	<i>3,996,753,559</i>	<i>3,997,830,569</i>
Premium		
Government Bonds	77,107,522	35,309,244
Treasury Notes	56,557,126	1,269,017
<i>Total premium</i>	<i>133,664,648</i>	<i>36,578,261</i>
Accrued Interest on Re-opening		
Payable on Re-opening	25,710,728	37,891,330
Treasury Notes	9,033,975	
<i>Total accrued Interest on Re-opening</i>	<i>34,744,703</i>	<i>37,891,330</i>
Total	<u>4,165,162,910</u>	<u>4,072,300,160</u>

7. SHORT TERM BORROWINGS

The Short-Term Borrowings comprise of outstanding Treasury Bills and balance of advances from Specials Funds and Organisations. Details of Short-Term Borrowings are as follows:

	2012	2011
	Rs	Rs
Treasury Bills – Cost Price (details at Note 7(a))	28,855,085,186	30,948,770,454
Advances from RDA	-	1,300,000,000
Balance as at 31 December	<u>28,855,085,186</u>	<u>32,248,770,454</u>

7(a) TREASURY BILLS

The Treasury Bills were issued in accordance with Sections 5 and 15 of the Public Debt Management Act 2008. They are recorded in accounts at Cost Price. Details of balances and transactions of the Treasury Bills are shown below:

	2012		2011	
	Nominal Value	Cost Price	Nominal Value	Cost Price
	Rs	Rs	Rs	Rs
Balance as at 01 Jan	32,093,000,000	30,948,770,454	31,915,400,000	30,955,238,651
ADD Issued during the Period	41,307,700,000	40,258,764,793	45,416,600,000	44,121,858,727
LESS Redeemed during the Period	(43,698,800,000)	(42,352,450,061)	(45,239,000,000)	(44,128,326,924)
Balance as at 31 December	<u>29,701,900,000</u>	<u>28,855,085,186</u>	<u>32,093,000,000</u>	<u>30,948,770,454</u>

8. TREASURY NOTES

These are outstanding balance of Treasury Notes as at 31 December 2012 which were issued under Sections 5 and 15 of the Public Debt Management Act 2008. The costs are accounted net of premium.

Details of transactions and balances of the Treasury Notes are as follows:

	2012		2011	
	Nominal Value Rs	Cost Price (net of premium) Rs	Nominal Value Rs	Cost Price (net of premium) Rs
Balance as at 01 Jan	42,611,120,000	41,969,194,213	44,022,920,000	43,183,276,155
ADD Issued during the Period	14,668,500,000	14,624,960,332	15,300,000,000	15,171,580,560
LESS Redeemed during the Period	(17,123,020,000)	(16,836,270,618)	(16,711,800,000)	(16,385,662,502)
Balance as at 31 December	40,156,600,000	39,757,883,927	42,611,120,000	41,969,194,213

9. DEPOSITS

These are monies deposited with the Government by individuals and organisations under Section 8 of the Finance and Audit Act.

	2012 Rs	2011 Rs
Grants and Donations	54,977,984	25,113,201
Other Deposits	1,348,974,958	1,156,186,358
Total	1,403,952,942	1,181,299,559

10. SPECIAL FUNDS

These are the monies deposited with the Government by the various funds set up under the Finance and Audit Act. It includes an outstanding amount of Rs 1,607.24 M advanced to the Consolidated Fund as at 31 December 2012.

11. CONSOLIDATED FUND

This represents the accumulated deficit of the Consolidated Fund established by Section 103 of the Constitution of the Republic of Mauritius.

In accordance with Section 3 of the Finance and Audit Act, during the year under review the Consolidated Fund has been:

- (a) credited with all the revenues of the Government and all other money properly accruing to it; and
- (b) Charged only with expenses on the authority of warrant issued by the Minister of Finance.

	2012	2011
	Rs	Rs
Balance as at 1 January	63,944,570,390	75,544,807,513
<i>Less /Add:</i>		
(Surplus)/Deficit	(6,578,998,108)	163,158,663
(Depreciation)/Appreciation in Foreign Currencies	<u>(356,273,363)</u>	<u>65,248,316</u>
	57,009,298,919	75,773,214,492
<i>Less:</i>		
Investments capitalised	<u>(895,742,905)</u>	<u>(11,828,644,102)</u>
Balance as at 31 December	<u>56,113,556,014</u>	<u>63,944,570,390</u>

12. INTERNATIONAL FINANCIAL ORGANISATIONS

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has issued non-negotiable, non-interest bearing demand notes for a total amount of Rs 3,055 million as at 31 December 2012, as follows:-

	2012	2011
	Rs	Rs
International Monetary Fund	3,046,230,000	3,097,980,000
International Development Association	8,803,395	8,803,395
International Bank for Reconstruction and Development	-	178,227,264
Total	<u>3,055,033,395</u>	<u>3,285,010,659</u>

At the end of year, the quota for Mauritius in the International Monetary Fund was SDRs 101.6 million and the Reserve Tranche Position stood at SDRs 33,649,969.

13 COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The original estimate, covering all government departments, was approved on a cash basis by the Legislative Assembly for the fiscal period from 1 January 2012 to 31 December 2012.

During the year under review, funds were transferred or re-allocated in accordance with the Virement Rules, and are shown as 'total provisions after virement' in the Statement of Comparison of Budget and Actual Amount by functions.

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

RECEIPTS	31-Dec-12 Rs	31-Dec-11 Rs
<i>Taxation</i>		
Income Tax	14,634,160,912	13,619,701,022
Value Added Tax	24,958,060,408	22,713,606,320
Customs and Excise Duties	14,544,560,630	13,047,313,119
Taxes on Financial Transactions	221,767,061	271,146,224
Tax on Properties	1,858,225,691	1,553,411,689
Registration Fees	2,476,350,590	2,115,020,366
Other Taxes	6,226,124,851	5,860,070,309
	64,919,250,143	59,180,269,049
<i>Grants and Aid</i>		
International Agencies	2,397,772,115	2,344,468,056
	2,397,772,115	2,344,468,056
<i>Borrowings</i>		
Proceeds from Borrowings: Local	17,100,683,337	11,578,206,420
External	3,909,877,744	6,160,456,933
	21,010,561,081	17,738,663,353
<i>Capital Receipts</i>		
Proceeds from disposal of Shares, Assets, Transfer of Funds and Other Capital Revenues	1,166,972,791	1,127,419,628
	1,166,972,791	1,127,419,628
<i>Other Receipts</i>		
Receipts from Public Utilities.	432,910,713	401,381,968
Receipts from Public Services.	1,684,442,887	2,964,036,790
Rental of Government Property	1,067,742,244	1,166,815,804
Interest	589,448,976	375,882,135
Dividends	484,084,419	642,500,479
Premium on debt instruments	109,965,959	40,951,977
Pension Contribution	1,051,087,665	1,020,374,723
Reimbursements - Loan	876,202,858	691,247,854
	6,295,885,721	7,303,191,730
Total Receipts	95,790,441,851	87,694,011,816

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

PAYMENTS	31-Dec-12 Rs	31-Dec-11 Rs
Operations		
Wages, Salaries and Employee Benefits	18,683,813,799	18,001,365,226
Pensions	4,216,222,946	4,188,533,415
Supplies and Consumables	6,480,690,910	6,179,669,603
Grants, Contribution and Subsidies	17,153,943,939	20,426,125,041
	46,534,671,594	48,795,693,285
Transfers		
Transfers to Non-Profit Institutions, Households & Others	13,556,167,179	12,497,704,916
Capital Expenditure		
Purchase/construction of buildings, plant and equipment	9,262,407,016	8,262,933,010
Acquisition of land	353,623,968	369,518,939
Purchase of Financial Instruments		192,939,240
Subscriptions to International Organisations	365,056,958	533,782,354
	9,981,087,942	9,359,173,544
Loans and Interest Repayments		
Repayments of Borrowings	6,956,739,656	4,563,026,785
Interest Payments	10,143,290,209	9,698,271,298
Management Charges	35,098,700	15,723,692
	17,135,128,565	14,277,021,775
Other Payments		
Loans to Financial Institutions/ Parastatal Bodies	1,012,636,180	2,956,540,019
Movements in Below the line items		
Below the line accounts	8,088,107,206	(1,090,970,739)
Accrued Interest on Re-opening of financial instruments	3,146,627	(37,891,330)
Exchange Rate Fluctuations	(356,273,363)	65,248,316
	7,734,980,470	(1,063,613,753)
Total Payments	95,954,671,930	86,822,519,786
(Decrease)/Increase in cash	(164,230,079)	871,492,030
Cash at Start	4,014,342,367	3,142,850,336
Cash at End	3,850,112,288	4,014,342,367

10 April 2013

J. VALAYTHEN
Accountant-General

**Statement of Comparison of Budget and Actual Amounts by Functions
for the Fiscal year ended 31 December 2012**

Functions	Appropriation Rs	Total Provisions after Virement (a) Rs	Actual Amounts (b) Rs	(Over)/Under Provisions (a-b) Rs
CASH INFLOWS				
Taxation	64,836,000,000	64,836,000,000	64,919,250,143	(83,250,143)
Grant and Aid from International Agencies	3,408,000,000	3,408,000,000	2,397,772,115	1,010,227,885
Proceeds from Borrowings	22,616,700,000	22,616,700,000	21,010,561,081	1,606,138,919
Capital Receipts	1,639,600,000	1,639,600,000	1,166,972,791	472,627,209
Other Receipts	8,048,525,000	8,048,525,000	6,185,919,762	1,862,605,238
Total Receipts	100,548,825,000	100,548,825,000	95,680,475,892	4,868,349,108
CASH OUTFLOWS				
General Public Services	34,930,641,314	34,661,843,899	29,821,833,591	4,840,010,308
Public Order and Safety	9,347,112,772	9,350,760,294	7,368,248,738	1,982,511,556
Economic Affairs	11,557,827,418	11,517,912,947	9,173,967,647	2,343,945,300
Environmental Protection	2,795,187,659	3,033,026,647	2,594,099,426	438,927,221
Housing and Community Amenities	3,372,309,018	3,477,335,380	2,813,312,007	664,023,373
Health	8,049,547,182	8,056,725,863	7,753,131,777	303,594,086
Recreational, Cultural and Religion	882,888,443	886,793,559	742,154,513	144,639,046
Education	11,855,281,235	11,838,698,369	11,110,740,308	727,958,061
Social Protection	18,761,367,959	18,729,066,042	17,723,989,776	1,005,076,266
Total Payments	101,552,163,000	101,552,163,000	89,101,477,784	12,450,685,216
NET CASH FLOWS	(1,003,338,000)	(1,003,338,000)	6,578,998,108	(7,582,336,108)

18 April 2013

J. VALAYTHEN
Accountant-General

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31December 2012

REVENUE

Analysis of total revenue by Revenue Items

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
11	TAXES		
111	Taxes on Income, Profits and Capital Gains	15,309,000,000	14,634,160,912
113	Taxes on Property	4,141,100,000	4,556,343,342
114	Taxes on Goods and Services	42,369,900,000	43,007,791,532
115	Taxes on International Trade and Transactions	1,525,000,000	1,505,879,535
116	Other Taxes	1,491,000,000	1,215,074,822
	TOTAL - TAXES	64,836,000,000	64,919,250,143
12	SOCIAL CONTRIBUTIONS		
121	Social Security Contributions	814,000,000	768,149,518
122	Other Social Contributions	286,000,000	282,938,146
	TOTAL - SOCIAL CONTRIBUTIONS	1,100,000,000	1,051,087,664
13	GRANTS		
131	Grants from Foreign Governments	198,300,000	122,321,285
132	Grants from International Organisations	3,209,700,000	2,275,450,830
	TOTAL - GRANTS	3,408,000,000	2,397,772,115
14	OTHER REVENUE		
141	Property Income	5,248,500,000	3,308,248,430
142	Sales of Goods and Services	1,861,500,000	1,620,771,815
143	Fines, Penalties and Forfeits	326,000,000	309,675,625
145	Miscellaneous Revenue	100,000,000	186,906,161
	TOTAL - OTHER REVENUE	7,536,000,000	5,425,602,031
	TOTAL REVENUE	76,880,000,000	73,793,711,953

Analysis of Revenue in respect of Transactions in Assets and Liabilities

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursement of Loans	622,125,000	876,202,858
32150	Equity Sales/Privatisation	430,000,000	-
33130	Issue of Securities other than Shares(Note 1)	14,400,000,000	17,100,683,337
33240	Loans from International Organisations	8,216,700,000	3,909,877,744
	Total Revenue in respect of Transactions in Assets and Liabilities	23,668,825,000	21,886,763,939

GRAND TOTAL REVENUE	100,548,825,000	95,680,475,892
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Note 1

Issue of Government Bonds

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	OFFICE OF THE PRESIDENT	63,498,000	63,498,000	45,647,421
001	Presidency Affairs	63,498,000	63,498,000	45,647,421
	OFFICE OF THE VICE PRESIDENT	10,884,000	10,884,000	9,552,829
011	Vice-Presidency Affairs	10,884,000	10,884,000	9,552,829
	THE JUDICIARY	486,055,000	486,055,000	342,164,729
021	Administration and Delivery of Justice	486,055,000	486,055,000	342,164,729
	NATIONAL ASSEMBLY	239,278,000	240,778,000	202,448,832
031	Parliamentary Affairs	239,278,000	240,778,000	202,448,832
	NATIONAL AUDIT OFFICE	98,732,000	98,732,000	97,304,630
041	External Audit and Assurance Services	98,732,000	98,732,000	97,304,630
	PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	65,536,000	65,536,000	46,124,102
051	Public and Disciplined Forces Service Affairs	65,536,000	65,536,000	46,124,102
	OMBUDSMAN'S OFFICE	8,000,000	8,000,000	7,422,328
061	Ombudsman's Services	8,000,000	8,000,000	7,422,328
	ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION	4,000,000	4,000,000	3,269,928
071	Supervision of Electoral Activities and Review of Electoral Boundaries	4,000,000	4,000,000	3,269,928
	ELECTORAL COMMISSIONER'S OFFICE	268,061,000	268,061,000	63,148,752
081	Electoral Services	268,061,000	268,061,000	63,148,752
	EMPLOYMENT RELATIONS TRIBUNAL	21,962,000	22,712,000	20,770,853
091	Industrial Dispute Resolutions	21,962,000	22,712,000	20,770,853
	<i>Carried forward</i>	1,266,006,000	1,268,256,000	837,854,404

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	1,266,006,000	1,268,256,000	837,854,404
	LOCAL GOVERNMENT SERVICE			
	COMMISSION	20,625,000	20,625,000	19,635,638
101	Local Government Human Resource Affairs	20,625,000	20,625,000	19,635,638
	INDEPENDENT BROADCASTING			
	AUTHORITY	8,900,000	8,900,000	8,900,000
121	Supervision of Broadcasting	8,900,000	8,900,000	8,900,000
	INDEPENDENT COMMISSION AGAINST			
	CORRUPTION	185,000,000	185,000,000	142,000,000
131	Combating Corruption	185,000,000	185,000,000	142,000,000
	NATIONAL HUMAN RIGHTS COMMISSION	12,800,000	12,800,000	7,023,962
141	Protection and Promotion of Human Rights	12,800,000	12,800,000	7,023,962
	OMBUDSPERSON FOR CHILDREN'S OFFICE	8,200,000	8,940,100	8,723,719
151	Protection and Promotion of Children's Rights and Interests	8,200,000	8,940,100	8,723,719
	OFFICE OF THE DIRECTOR OF PUBLIC			
	PROSECUTIONS	131,320,000	131,320,000	103,887,907
161	Criminal Advisory and Litigation	131,320,000	131,320,000	103,887,907
	PUBLIC BODIES APPEAL TRIBUNAL	11,463,000	11,463,000	8,536,291
171	Determination of Appeals by Public Officers	11,463,000	11,463,000	8,536,291
	PRIME MINISTER'S OFFICE	583,400,000	597,900,000	465,416,146
201	Prime Minister's Office	583,400,000	597,900,000	465,416,146
	GOVERNMENT INFORMATION SERVICES	49,782,000	54,982,000	47,208,178
211	Government Information Service and Provision of International News	49,782,000	54,982,000	47,208,178
	<i>Carried forward</i>	2,277,496,000	2,300,186,100	1,649,186,245

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	2,277,496,000	2,300,186,100	1,649,186,245
	FORENSIC SCIENCE LABORATORY	66,425,000	66,425,000	57,067,804
221	Provision for Forensic Services	66,425,000	66,425,000	57,067,804
	PAY RESEARCH BUREAU	30,175,000	31,897,000	29,756,637
231	Public Sector Compensation and HRM Policy and Strategy	30,175,000	31,897,000	29,756,637
	CIVIL STATUS OFFICE	66,438,000	70,438,000	62,099,596
241	Civil Status Affairs	66,438,000	70,438,000	62,099,596
	RELIGIOUS SUBSIDIES	74,600,000	74,600,000	73,800,959
251	Financial Support to Religious Organisations	74,600,000	74,600,000	73,800,959
	EXTERNAL COMMUNICATIONS	1,317,349,000	442,349,000	229,616,212
345	Civil Aviation and Port Development	1,317,349,000	442,349,000	229,616,212
	POLICE FORCE	6,451,700,000	6,451,700,000	5,084,038,032
261	Security Policy and Management	1,705,565,000	1,493,410,000	1,239,900,542
262	Community, Safety and Security	2,600,698,000	2,778,933,000	2,639,317,447
263	Defence, Emergency, Disaster Management and Surveillance	2,145,437,000	2,179,357,000	1,204,820,043
	GOVERNMENT PRINTING DEPARTMENT	114,902,000	117,402,000	105,638,787
271	Government Printing Services	114,902,000	117,402,000	105,638,787
	METEOROLOGICAL SERVICES	126,472,000	126,472,000	70,415,181
281	Meteorological Services	126,472,000	126,472,000	70,415,181
	MAURITIUS PRISONS SERVICE	1,325,242,000	1,336,342,000	1,088,394,415
291	Management of Prisons	52,446,000	37,721,000	36,175,460
292	Custody and Rehabilitation of Detainees	1,272,796,000	1,298,621,000	1,052,218,955
	<i>Carried forward</i>	11,850,799,000	11,017,811,100	8,450,013,868

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	11,850,799,000	11,017,811,100	8,450,013,868
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	4,580,167,000	3,980,167,000	3,324,892,761
441	Utility Policy, Planning and Management	119,053,000	114,261,500	98,526,496
442	Energy Services	1,170,815,000	1,174,082,000	994,625,230
443	Water Resources	1,924,195,000	1,325,495,000	921,529,668
444	Sanitation	1,355,056,000	1,355,095,500	1,302,480,383
445	Radiation Protection	11,048,000	11,233,000	7,730,984
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,423,774,000	2,554,559,825	2,121,953,501
361	Policy and Strategy for Economic Growth and Social Progress	592,425,000	558,817,880	380,574,218
362	Public Financial Management	1,157,939,000	1,276,983,075	1,220,111,705
364	Procurement Advisory and Contract Award Services	103,138,000	105,975,870	73,232,923
365	Government Accounting and Payment Systems	97,556,000	100,896,000	88,922,343
366	Provision of Statistics	146,240,000	175,076,000	148,976,465
367	Valuation of Immovable Properties	85,983,000	88,683,000	81,724,115
368	Regulatory Framework of Companies	100,425,000	102,060,000	54,469,342
369	Registration of Deeds and Conservation of Mortgages	140,068,000	146,068,000	73,942,390
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING	6,887,400,000	8,072,704,500	6,884,937,030
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	152,769,000	167,695,052	157,052,070
	<i>Carried forward</i>	25,742,140,000	25,625,242,425	20,781,797,160

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012**EXPENDITURE****Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	25,742,140,000	25,625,242,425	20,781,797,160
	MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - continued			
322	Construction and Maintenance of Government Buildings and other Assets	406,385,000	392,325,000	312,877,706
323	Construction and Maintenance of Roads and Bridges	4,347,700,000	4,935,767,000	3,981,066,488
324	Land Transport Management	1,282,896,000	1,287,917,448	1,265,590,968
325	Maritime Safety and Development	68,197,000	115,247,000	109,794,275
404	Community-based Infrastructure, and Public Empowerment	363,123,000	634,077,000	589,199,888
405	Land Drainage	266,330,000	539,676,000	469,355,635
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	882,633,000	889,583,000	737,701,741
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906,000	50,746,000	49,116,869
382	Foreign Relations	793,357,000	803,217,000	659,288,953
383	International Trade	34,370,000	35,620,000	29,295,919
	MINISTRY OF HOUSING & LANDS	809,388,000	969,670,318	826,207,281
641	Policy and Management for Housing and Lands	61,162,000	57,591,000	53,378,780
642	Social Housing Development	299,981,000	281,729,318	242,797,016
643	Land Management and Physical Planning	448,245,000	630,350,000	530,031,485
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS	11,922,714,000	11,978,114,000	11,855,353,579
501	Policy and Management for Social Affairs	100,443,000	84,168,000	80,499,314
502	Social Protection	1,403,040,000	1,464,575,000	1,379,334,389
503	National Pension Management	10,349,587,000	10,357,287,000	10,334,436,779
	<i>Carried forward</i>	39,356,875,000	39,462,609,743	34,201,059,761

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	39,356,875,000	39,462,609,743	34,201,059,761
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS - continued			
504	Probation and Social Rehabilitation	69,644,000	72,084,000	61,083,097
	MINISTRY OF EDUCATION, & HUMAN RESOURCES	10,764,091,000	10,764,091,000	10,089,153,697
421	Policy and Management for Education and Human Resources	537,561,000	448,969,400	420,590,049
422	Pre-Primary Education	189,000,000	192,759,972	185,028,943
423	Primary Education	3,165,074,000	3,171,952,000	2,989,441,566
424	Secondary Education	5,957,682,000	6,062,296,028	5,635,291,420
425	Technical and Vocational Education and Training	395,000,000	399,048,000	399,048,000
428	Special Education Needs of School Age Children	41,412,000	41,592,100	35,923,222
429	Human Resource Development	478,362,000	447,473,500	423,830,497
	MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	2,609,329,000	2,762,989,000	1,884,912,728
481	Policy and Strategy for Agro Industry and Food Security	233,412,000	195,460,521	134,093,931
482	Competitiveness of the Sugar Cane Sector	1,235,352,000	1,396,331,242	767,247,331
483	Development of Non Sugar (Crop) Sector	582,825,000	590,875,000	486,407,997
484	Livestock Production and Development	300,632,000	322,162,000	285,770,578
485	Forestry Resources	187,289,000	186,891,237	172,481,947
486	Native Terrestrial Biodiversity and Conservation	69,819,000	71,269,000	38,910,944
	MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	580,851,000	780,851,000	569,525,212
401	Environmental Policy and Management	70,500,000	265,170,000	260,301,796
402	Environmental Protection and Conservation	278,253,000	279,874,000	156,793,390
403	Uplifting and Embellishment of the Physical Environment	180,563,000	184,205,000	150,081,214
406	Sustainable Development	51,535,000	51,602,000	2,348,812
	<i>Carried forward</i>	53,311,146,000	53,770,540,743	46,744,651,398

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	53,311,146,000	53,770,540,743	46,744,651,398
	MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	937,912,000	937,912,000	905,922,640
741	Policy and Management for Tertiary Education, Science, Research and Technology	142,876,000	142,816,959	123,956,757
742	Tertiary Education	732,612,000	732,671,041	722,228,686
743	Harnessing Research, Innovation, Science and Technology for National Development	62,424,000	62,424,000	59,737,197
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	1,080,135,000	786,135,000	577,210,839
661	Policy and Management for ICT	873,729,000	577,640,800	411,776,970
662	Provision of Citizen-Centric Services through ICT	206,406,000	208,494,200	165,433,869
	MINISTRY OF FISHERIES AND RODRIGUES	1,944,716,000	2,096,852,240	2,004,738,033
751	Policy and Strategy for Fisheries and Rodrigues	58,228,200	42,383,279	34,746,703
487	Fisheries Development and Management	228,509,800	234,684,800	164,305,075
311	Rodrigues Development	1,657,978,000	1,819,784,161	1,805,686,255
	MINISTRY OF YOUTH AND SPORTS	452,101,000	453,801,000	394,575,326
681	Policy and Management for Youth and Sports	23,075,000	15,451,400	15,261,785
682	Promotion and Development of Sports	340,038,000	348,385,100	310,041,391
683	Youth Services	88,988,000	89,964,500	69,272,150
	MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	3,662,399,000	3,857,416,755	3,602,966,023
461	Policy and Management of Local Government	57,614,000	49,044,000	41,895,431
462	Facilitation to Local Authorities	2,259,653,000	2,498,770,755	2,481,935,422
463	Solid Waste, Landscaping and Beach Management	766,132,000	803,382,000	666,988,517
464	Fire Fighting and Rescue, and Fire Prevention	380,700,000	387,320,000	294,132,987
465	Outer Islands Development	198,300,000	118,900,000	118,013,666
	<i>Carried forward</i>	61,388,409,000	61,902,657,738	54,230,064,259

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	61,388,409,000	61,902,657,738	54,230,064,259
	MINISTRY OF ARTS AND CULTURE	434,370,000	434,370,000	326,672,075
621	Policy and Management for Arts and Culture	24,751,000	22,510,000	21,351,301
622	Promotion of Arts and Culture	254,582,000	255,079,000	183,237,395
623	Preservation and Promotion of Heritage	155,037,000	156,781,000	122,083,379
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT	243,035,000	243,035,000	223,035,569
541	Policy and Management for Labour and Employment	35,924,000	29,244,000	28,225,857
542	Labour and Employment Relations Management	121,105,000	125,010,000	119,664,381
543	Registration of Associations ,Trade Unions and Superannuation Funds	18,951,000	19,001,000	16,861,584
544	Employment Facilitation	67,055,000	69,780,000	58,283,747
	ATTORNEY GENERAL'S OFFICE	180,900,000	180,900,000	138,762,260
561	Policy and Management for Legal and Drafting Services	32,550,000	30,959,000	27,026,824
562	Legal Advisory and Representation	136,850,000	138,441,000	100,235,436
563	Law Reform and Development	11,500,000	11,500,000	11,500,000
	MINISTRY OF TOURISM AND LEISURE	513,084,000	571,084,000	558,776,705
341	Policy and Management for Tourism and Leisure	35,142,000	34,657,000	29,919,831
342	Sustainable Tourism Industry	79,639,000	84,049,000	78,930,745
343	Destination Promotion	390,000,000	444,000,000	444,000,000
344	Promotion of Leisure	8,303,000	8,378,000	5,926,129
	MINISTRY OF HEALTH AND QUALITY OF LIFE	7,883,018,000	7,904,018,000	7,622,398,893
581	Health Policy and Management	598,679,000	455,713,000	424,785,224
582	Curative Services	6,140,759,000	6,333,863,000	6,199,046,643
583	Primary Health Care and Public Health	926,345,000	957,474,000	887,930,866
	<i>Carried forward</i>	70,642,816,000	71,236,064,738	63,099,709,761

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	70,642,816,000	71,236,064,738	63,099,709,761
	MINISTRY OF HEALTH AND QUALITY OF LIFE - <i>continued</i>			
584	Treatment and Prevention of HIV and AIDS	100,457,000	82,710,000	58,593,177
585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	116,778,000	74,258,000	52,042,983
	MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION	242,357,000	242,357,000	206,785,474
601	Policy and Management for Industry, Commerce and Consumer Protection	15,798,000	15,068,000	9,934,563
602	Industrial Development	146,228,000	146,958,000	130,358,088
603	Trade Development	54,980,000	54,980,000	44,151,566
525	Consumer Protection and Market Surveillance	25,351,000	25,351,000	22,341,257
	MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT	665,620,000	580,620,000	269,891,802
731	Policy and Strategy for Social Integration and Economic Empowerment	36,620,000	36,620,000	33,891,802
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	629,000,000	544,000,000	236,000,000
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	158,866,000	158,866,000	141,826,031
701	Policy and Management for Business, Enterprise, Cooperatives	32,554,000	29,719,839	26,214,787
703	Enterprise Development and Competitiveness	51,255,000	50,965,296	42,609,430
604	Promotion and Development of Cooperatives	75,057,000	78,180,865	73,001,814
	<i>Carried forward</i>	71,709,659,000	72,217,907,738	63,718,213,068

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	71,709,659,000	72,217,907,738	63,718,213,068
	MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	588,395,000	589,954,400	532,770,397
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	77,590,000	77,590,000	65,397,487
522	Women's Empowerment and Gender Mainstreaming	106,920,000	106,920,000	100,357,592
523	Child Protection, Welfare and Development	115,600,000	115,945,000	87,777,820
524	Family Welfare and Protection from Gender-Based Violence	41,665,000	42,879,400	39,732,462
526	Social Welfare and Community Based Activities	246,620,000	246,620,000	239,505,036
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	378,967,000	363,967,000	247,147,887
301	Civil Service Policy and Management	78,890,000	64,175,000	29,883,071
302	Administrative Reforms in the Civil Service	14,276,000	14,531,000	7,001,168
303	Human Resource Development and Capacity Building	27,681,000	28,090,000	16,718,189
304	Human Resource Management	258,120,000	257,171,000	193,545,459
	CENTRALISED OPERATIONS OF GOVERNMENT CENTRALLY MANAGED EXPENSES OF GOVERNMENT	1,558,642,000	2,637,092,012	2,303,397,201
951	Centrally Managed Expenses of Government	1,558,642,000	2,637,092,012	2,303,397,201
	CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	1,742,500,000	1,451,444,800	29,904,930
952	Centrally Managed Initiatives of Government	1,742,500,000	1,451,444,800	29,904,930
	<i>Carried forward</i>	75,978,163,000	77,260,365,950	66,831,433,483

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	75,978,163,000	77,260,365,950	66,831,433,483
	CONTINGENCIES AND RESERVES	1,300,000,000	17,797,050	-
989	Contingencies and Reserves	1,300,000,000	17,797,050	-
	Sub-Total (Amount Appropriated)	77,278,163,000	77,278,163,000	66,831,433,483
99901	GOVERNMENT DEBT SERVICING	18,600,000,000	18,600,000,000	17,121,171,984
99902	PUBLIC SERVICE PENSIONS	5,674,000,000	5,674,000,000	5,148,872,317
	TOTAL EXPENDITURE	101,552,163,000	101,552,163,000	89,101,477,784

SURPLUS OF REVENUE OVER EXPENDITURE

6,578,998,108

27 March 2013

J. VALAYTHEN
Accountant-General

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

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
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

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
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>	

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
12	SOCIAL CONTRIBUTIONS				
121	<u>Social Security Contributions</u>				
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	<u>Other Social Contributions</u>				
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	<u>Grants from Foreign Governments</u>				
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	<u>Grants from International Organisations</u>				
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

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
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>				<i>1,010,227,884.84</i>
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

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>				
1411	<u>Interest - continued</u>				
	<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

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>				
1412	<u>Dividends - <i>continued</i></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

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>				
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

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>	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

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Office of the President Programme 001: Presidency Affairs					
21	Compensation of Employees	28,678,000	28,678,000	23,584,276	5,093,724	5,093,724
21110	Personal Emoluments	24,323,000	24,320,928	20,189,195	4,133,805	4,131,732
21111	Other Staff Costs	4,055,000	4,057,072	3,123,280	931,720	933,792
21210	Social Contributions	300,000	300,000	271,800	28,200	28,200
22	Goods and Services	14,820,000	14,820,000	11,014,788	3,805,212	3,805,212
22010	Cost of Utilities	1,860,000	1,785,000	777,777	1,082,223	1,007,223
22020	Fuel and Oil	1,500,000	1,335,000	897,516	602,484	437,484
22040	Office Equipment and Furniture	310,000	500,000	485,903	(175,903)	14,097
22050	Office Expenses	990,000	990,000	487,507	502,493	502,493
22060	Maintenance	5,060,000	5,060,000	3,495,562	1,564,438	1,564,438
22100	Publication and Stationery	355,000	355,000	321,908	33,092	33,092
22120	Fees	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	4,685,000	4,735,000	4,548,616	136,384	186,384
22900010	<i>of which Personal Secretariat of Retired President /Governor General</i>	<i>2,154,000</i>	<i>2,104,000</i>	<i>1,995,200</i>	<i>158,800</i>	<i>108,800</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</i>	<i>2,300,000</i>	<i>2,282,703</i>	<i>(82,703)</i>	<i>17,297</i>
31	Acquisition of Non- Financial Assets	20,000,000	20,000,000	11,048,356	8,951,644	8,951,644
31111	Dwellings					
31111401	<i>of which Upgrading of Quarters & Barracks</i>					
31112	Non-Residential Buildings	13,900,000	12,300,000	5,283,871	8,616,129	7,016,129
31112001	<i>of which Construction of Office Buildings (Ex Samuel)</i>	<i>1,400,000</i>	<i>-</i>	<i>-</i>	<i>1,400,000</i>	<i>-</i>
31112041	<i>Construction of Agricultural Store</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>-</i>	<i>6,000,000</i>	<i>6,000,000</i>
31112401	<i>Upgrading of Office Buildings (Block)</i>	<i>6,500,000</i>	<i>6,300,000</i>	<i>5,283,871</i>	<i>1,216,129</i>	<i>1,016,129</i>
31113	Other Structures	4,400,000	5,800,000	3,957,566	442,434	1,842,434
31113403	<i>of which Upgrading of Road at State House</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>3,957,566</i>	<i>442,434</i>	<i>442,434</i>
31121	Transport Equipment	1,000,000	1,000,000	938,400	61,600	61,600
31121801	<i>of which Acquisition of Vehicles</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>938,400</i>	<i>61,600</i>	<i>61,600</i>
31122	Other Machinery & Equipment	700,000	900,000	868,520	(168,520)	31,480
31122802	<i>of which Acquisition of IT Equipment</i>	<i>700,000</i>	<i>900,000</i>	<i>868,520</i>	<i>(168,520)</i>	<i>31,480</i>
	Total - Programme 001: Presidency Affairs	63,498,000	63,498,000	45,647,421	17,850,580	17,850,580

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Office of the Vice-President Programme 011: Vice- Presidency Affairs					
21	Compensation of Employees	7,269,000	6,909,000	6,551,311	717,689	357,689
21110	Personal Emoluments	6,584,000	6,024,000	5,814,657	769,343	209,343
21111	Other Staff Costs	585,000	805,000	707,216	(122,216)	97,784
21210	Social Contributions	100,000	80,000	29,438	70,562	50,562
22	Goods and Services	3,615,000	3,975,000	3,001,518	613,482	973,482
22010	Cost of Utilities	630,000	480,000	419,296	210,704	60,704
22020	Fuel and Oil	550,000	550,000	337,070	212,930	212,930
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	100,000	460,000	439,843	(339,843)	20,157
22050	Office Expenses	160,000	305,000	299,431	(139,431)	5,569
22060	Maintenance	675,000	675,000	224,108	450,892	450,892
22100	Publication and Stationery	50,000	125,000	110,019	(60,019)	14,981
22120	Fees	5,000	5,000	-	5,000	5,000
22900	Other Goods and Services	595,000	525,000	331,750	263,250	193,250
	<i>of which</i>					
22900011	<i>Personal Secretariat of Retired Vice President</i>	<i>300,000</i>	<i>300,000</i>	<i>272,402</i>	<i>27,598</i>	<i>27,598</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>250,000</i>	<i>180,000</i>	<i>27,398</i>	<i>222,602</i>	<i>152,602</i>
	Total - Programme 011: Vice- Presidency Affairs	10,884,000	10,884,000	9,552,829	1,331,171	1,331,171
	The Judiciary Programme 021: Administration and Delivery of Justice					
21	Compensation of Employees	296,198,400	296,198,400	265,202,144	30,996,256	30,996,256
21110	Personal Emoluments	249,778,400	249,078,400	223,893,829	25,884,571	25,184,571
21111	Other Staff Costs	44,420,000	45,120,000	39,449,498	4,970,502	5,670,502
21210	Social Contributions	2,000,000	2,000,000	1,858,818	141,182	141,182
22	Goods and Services	105,462,600	105,162,600	72,407,933	33,054,667	32,754,667
22010	Cost of Utilities	19,900,000	19,870,000	17,864,876	2,035,124	2,005,124
22020	Fuel and Oil	113,000	193,000	186,931	(73,931)	6,069
22030	Rent	13,126,600	13,126,600	9,381,723	3,744,877	3,744,877
22040	Office Equipment and Furniture	5,000,000	5,000,000	3,814,219	1,185,781	1,185,781
22050	Office Expenses	1,453,000	1,553,000	1,399,553	53,447	153,447
22060	Maintenance	28,210,000	28,210,000	7,721,336	20,488,664	20,488,664
22070	Cleaning Services	2,300,000	2,300,000	1,914,551	385,449	385,449
22090	Security Services	5,500,000	3,000,000	2,548,786	2,951,214	451,214
22100	Publication and Stationery	9,400,000	9,400,000	7,508,162	1,891,838	1,891,838
22120	Fees	13,350,000	15,300,000	13,715,757	(365,757)	1,584,243
	<i>of which</i>					
22120005	<i>Fees to Witnesses</i>	<i>8,000,000</i>	<i>8,800,000</i>	<i>7,954,027</i>	<i>45,973</i>	<i>845,973</i>
22120019	<i>Fees icw Civil and Criminal Cases</i>	<i>2,000,000</i>	<i>5,500,000</i>	<i>4,845,216</i>	<i>(2,845,216)</i>	<i>654,784</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	The Judiciary Programme 021: Administration and Delivery of Justice - - continued					
22900	Other Goods and Services	7,110,000	7,210,000	6,352,037	757,963	857,963
	<i>of which</i>					
22900906	Privy Council	3,000,000	2,700,000	2,546,292	453,708	153,708
22900922	Conferences/Seminars/Workshops	1,400,000	1,400,000	1,118,687	281,313	281,313
26	Grants	5,004,000	5,004,000	368,292	4,635,708	4,635,708
26210	Current Grant to International Organisations	589,000	589,000	368,292	220,708	220,708
26313	Extra-Budgetary Units	4,415,000	4,415,000	-	4,415,000	4,415,000
27	Social Benefits	10,000,000	10,000,000	985,995	9,014,005	9,014,005
27210	Social Assistance Benefits in cash	10,000,000	10,000,000	985,995	9,014,005	9,014,005
	<i>of which</i>					
27210010	Legal assistance in "in forma pauperis"	10,000,000	10,000,000	985,995	9,014,005	9,014,005
28	Other Expense	2,000,000	2,300,000	2,193,319	(193,319)	106,681
28211	Transfers to Non Profit Institutions	2,000,000	2,300,000	2,193,319	(193,319)	106,681
	<i>of which</i>					
28211006	Council of Legal Education	2,000,000	2,300,000	2,193,319	(193,319)	106,681
31	Acquisition of Non- Financial Assets	67,390,000	67,390,000	1,007,046	66,382,954	66,382,954
31112	Non-Residential Buildings	17,100,000	17,100,000	10,979	17,089,022	17,089,022
	<i>of which</i>					
31112415	Upgrading of District Courts	17,100,000	17,100,000	10,979	17,089,022	17,089,022
	<i>(b) New Court House</i>	4,100,000	4,100,000	-	4,100,000	4,100,000
	<i>(c) Other Courts</i>	13,000,000	13,000,000	10,979	12,989,022	12,989,022
31122	Other Machinery & Equipment	4,690,000	4,690,000	995,842	3,694,158	3,694,158
	<i>of which</i>					
31122814	Acquisition of Air-Conditioning System	4,690,000	4,690,000	995,842	3,694,158	3,694,158
31132	Intangible Fixed Assets	45,600,000	45,600,000	225	45,599,775	45,599,775
	<i>of which</i>					
31132401	Upgrading of ICT Infrastructure	45,600,000	45,600,000	225	45,599,775	45,599,775
	<i>(a) e- Judiciary Project - Phase I</i>	20,600,000	20,600,000	225	20,599,775	20,599,775
	<i>(b) e- Judiciary Project - Phase II</i>	25,000,000	25,000,000	-	25,000,000	25,000,000
	Total - Programme 021: Administration and Delivery of Justice	486,055,000	486,055,000	342,164,729	143,890,271	143,890,271

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	National Assembly Programme 031: Parliamentary Affairs					
21	Compensation of Employees	111,839,000	111,839,000	107,604,625	4,234,375	4,234,375
21110	Personal Emoluments	81,624,000	81,219,000	80,405,695	1,218,305	813,305
	<i>of which</i>					
21110008	Facilities allowance to Honourable Members	15,510,000	15,510,000	15,499,942	10,058	10,058
21111	Other Staff Costs	30,015,000	30,420,000	27,054,443	2,960,557	3,365,557
21210	Social Contributions	200,000	200,000	144,487	55,513	55,513
22	Goods and Services	17,030,000	18,530,000	17,042,063	(12,063)	1,487,937
22010	Cost of Utilities	510,000	2,010,000	1,807,855	(1,297,855)	202,145
22040	Office Equipment and Furniture	1,900,000	1,900,000	1,885,031	14,969	14,969
22050	Office Expenses	930,000	930,000	747,411	182,589	182,589
22060	Maintenance	3,530,000	3,530,000	2,942,541	587,459	587,459
22100	Publication and Stationery	2,650,000	2,450,000	2,201,564	448,436	248,436
22120	Fees	200,000	200,000	194,062	5,938	5,938
22900	Other Goods and Services	7,310,000	7,510,000	7,263,600	46,400	246,400
26	Grants	7,009,000	7,009,000	6,320,602	688,398	688,398
26210	Current Grant to International Organisations	7,009,000	7,009,000	6,320,602	688,398	688,398
	<i>of which</i>					
26210005	Contribution to Commonwealth Parliamentary Association Branch	1,450,000	1,450,000	1,314,240	135,760	135,760
26210006	Contribution to Commonwealth Parliamentary Association African Region Secretariat	150,000	150,000	75,340	74,660	74,660
26210007	Contribution to Assemblee Parlementaire de la Francophonie	260,000	260,000	220,597	39,403	39,403
26210008	Contribution to Inter- Parliamentary Union	630,000	630,000	407,541	222,459	222,459
26210009	Contribution to Society of Clerks at the Table	4,000	4,000	3,920	80	80
26210010	Contribution to SADC Parliamentary Forum	4,500,000	4,500,000	4,298,964	201,036	201,036
26210011	Contribution to Association of Secretaries General of Parliaments	15,000	15,000	-	15,000	15,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	National Assembly Programme 031: Parliamentary Affairs - - continued					
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
	<i>of which</i>					
28211012	<i>Other Current Transfers - Mauritius Branch of the "Assemblée Parlementaire dela Francophonie"</i>	200,000	200,000	200,000	-	-
28211013	<i>Other Current Transfers - Mauritius Branch of the Commonwealth Parliamentary Association</i>	200,000	200,000	200,000	-	-
31	Acquisition of Non- Financial Assets	103,000,000	103,000,000	71,081,543	31,918,457	31,918,457
31112	Non-Residential Buildings	100,000,000	100,000,000	71,081,543	28,918,457	28,918,457
	<i>of which</i>					
31112421	<i>Upgrading and Refurbishment of Government House</i>	100,000,000	100,000,000	71,081,543	28,918,457	28,918,457
31132	Intangible Fixed Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>of which</i>					
31132401	<i>e-Government Projects (e- Parliament)</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	Total - Programme 031: Parliamentary Affairs	239,278,000	240,778,000	202,448,832	36,829,168	38,329,168
	National Audit Office Programme 041: External Audit and Assurance Services Sub-Programme 04101: Regularity Audit					
21	Compensation of Employees	78,207,000	78,392,000	77,915,632	291,368	476,368
21110	Personal Emoluments	67,547,000	66,657,000	66,300,428	1,246,572	356,572
21111	Other Staff Costs	10,060,000	11,125,000	11,056,119	(996,119)	68,881
21210	Social Contributions	600,000	610,000	559,085	40,915	50,915
22	Goods and Services	10,780,000	10,375,850	9,874,846	905,154	501,004
22010	Cost of Utilities	1,475,000	1,547,800	1,486,869	(11,869)	60,931
22020	Fuel and Oil	25,000	45,000	32,172	(7,172)	12,828
22030	Rent	4,750,000	4,780,000	4,777,059	(27,059)	2,941
22040	Office Equipment and Furniture	825,000	841,850	833,640	(8,640)	8,210
22050	Office Expenses	85,000	110,000	93,373	(8,373)	16,627
22060	Maintenance	875,000	875,000	752,190	122,810	122,810
22100	Publication and Stationery	510,000	524,000	494,722	15,278	29,278
22120	Fees	2,155,000	1,586,200	1,352,912	802,088	233,288
22900	Other Goods and Services	80,000	66,000	51,910	28,090	14,090

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Sub-Programme 04101: Regularity Audit - continued Grants	355,000	355,000	304,195	50,805	50,805
26210	Current Grant to International Organisations	355,000	355,000	304,195	50,805	50,805
26210012	<i>of which</i> Contribution to African Organisation of Supreme Audit Institutions	35,000	35,000	28,303	6,697	6,697
26210013	Contribution to African Organisation of English Speaking Supreme Audit Institutions	200,000	200,000	172,302	27,698	27,698
26210014	Contribution to International Organisations of Supreme Audit Institutions	20,000	20,000	15,004	4,996	4,996
26210015	Contribution to Asian Organisation of Supreme Audit Institutions	100,000	100,000	88,585	11,415	11,415
	Total - Sub-Programme 04101: Regularity Audit	89,342,000	89,122,850	88,094,673	1,247,327	1,028,177
	Sub-Programme 04102 : Performance Audit					
21	Compensation of Employees	9,065,000	9,380,000	8,995,303	69,697	384,697
21110	Personal Emoluments	7,950,000	8,265,000	7,881,990	68,010	383,010
21111	Other Staff Costs	1,115,000	1,115,000	1,113,313	1,687	1,687
22	Goods and Services	325,000	229,150	214,655	110,345	14,495
22010	Cost of Utilities	10,000	10,000	6,802	3,199	3,199
22030	Rent	30,000	30,000	27,500	2,500	2,500
22100	Publication and Stationery	40,000	30,000	29,012	10,988	988
22120	Fees	245,000	159,150	151,341	93,659	7,809
	Total - Sub-Programme 04102 : Performance Audit	9,390,000	9,609,150	9,209,957	180,043	399,193
	Total - Programme 041: External Audit and Assurance Services	98,732,000	98,732,000	97,304,630	1,427,370	1,427,370
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs					
21	Compensation of Employees	43,020,000	43,020,000	38,966,575	4,053,425	4,053,425
21110	Personal Emoluments	37,210,000	37,175,000	33,650,123	3,559,877	3,524,877
21111	Other Staff Costs	5,510,000	5,545,000	5,033,289	476,711	511,711
21210	Social Contributions	300,000	300,000	283,164	16,836	16,836
22	Goods and Services	9,866,000	9,866,000	6,639,089	3,226,911	3,226,911
22010	Cost of Utilities	1,155,000	1,266,000	1,235,518	(80,518)	30,482
22020	Fuel and Oil	240,000	240,000	118,643	121,357	121,357

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs - continued Goods and Services - cont.					
22						
22030	Rent	410,000	415,000	413,118	(3,118)	1,882
22040	Office Equipment and Furniture	500,000	555,000	429,018	70,982	125,982
22050	Office Expenses	875,000	766,145	504,000	371,000	262,145
22060	Maintenance	2,510,000	2,510,000	2,158,408	351,592	351,592
22070	Cleaning Services	325,000	230,000	192,721	132,279	37,279
22100	Publication and Stationery	1,015,000	1,015,000	675,755	339,245	339,245
22120	Fees	2,130,000	2,130,000	463,705	1,666,295	1,666,295
22170	Travelling within the Republic	450,000	450,000	291,419	158,581	158,581
22900	Other Goods and Services	256,000	288,855	156,784	99,216	132,071
26	Grants	50,000	50,000	36,421	13,579	13,579
26210	Current Grant to International Organisations <i>of which</i>	50,000	50,000	36,421	13,579	13,579
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	15,000	15,000	8,028	6,972	6,972
26210162	<i>Contribution to Association for African Public Service Commissions (AAPSCOMs)</i>	35,000	35,000	28,393	6,607	6,607
31	Acquisition of Non- Financial Assets	12,600,000	12,600,000	482,017	12,117,983	12,117,983
31112	Non-Residential Buildings <i>of which</i>	12,600,000	12,600,000	482,017	12,117,983	12,117,983
31112001	<i>Construction of New Wing at P&DFSC</i>	11,000,000	11,000,000	-	11,000,000	11,000,000
31112401	<i>Upgrading of Office Buildings</i>	1,600,000	1,600,000	482,017	1,117,983	1,117,983
	Total - Programme 051: Public and Disciplined Forces Service Affairs	65,536,000	65,536,000	46,124,102	19,411,898	19,411,898
	Ombudsman's Office Programme 061: Ombudsman's Services					
21	Compensation of Employees	6,500,000	6,291,550	6,077,191	422,809	214,359
21110	Personal Emoluments	5,900,000	5,716,550	5,530,228	369,772	186,322
21111	Other Staff Costs	500,000	525,000	507,169	(7,169)	17,831
21210	Social Contributions	100,000	50,000	39,794	60,206	10,206
22	Goods and Services	1,425,000	1,633,450	1,284,088	140,912	349,362
22010	Cost of Utilities	263,000	214,674	201,914	61,086	12,760
22030	Rent	562,000	562,000	374,710	187,290	187,290
22040	Office Equipment and Furniture	60,000	242,357	232,575	(172,575)	9,782
22050	Office Expenses	110,000	100,000	82,972	27,028	17,028
22060	Maintenance	200,000	200,000	117,936	82,064	82,064

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ombudsman's Office Programme 061: Ombudsman's Services -continued					
22	Goods and Services - cont.					
22070	Cleaning Services	25,000	20,010	20,010	4,990	-
22100	Publication and Stationery	95,000	152,990	139,836	(44,836)	13,154
22120	Fees	25,000	71,819	71,819	(46,819)	-
22170	Travelling within the Republic	75,000	59,600	33,696	41,304	25,904
22900	Other Goods and Services	10,000	10,000	8,620	1,380	1,380
26	Grants	75,000	75,000	61,049	13,951	13,951
26210	Current Grant to International Organisations	75,000	75,000	61,049	13,951	13,951
26210016	<i>Contribution to International Ombudsman Institute</i>	25,000	25,000	19,162	5,838	5,838
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	30,000	20,000	13,168	16,832	6,832
26210018	<i>Contribution to African Ombudsman Association</i>	20,000	30,000	28,720	(8,720)	1,280
	Total - Programme 061: Ombudsman's Services	8,000,000	8,000,000	7,422,328	577,672	577,672
	Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries					
21	Compensation of Employees	2,545,000	2,545,000	2,389,100	155,900	155,900
21110	Personal Emoluments	2,400,000	2,400,000	2,257,100	142,900	142,900
21111	Other Staff Costs	145,000	145,000	132,000	13,000	13,000
22	Goods and Services	1,455,000	1,455,000	880,828	574,172	574,172
22010	Cost of Utilities	80,000	80,000	16,520	63,480	63,480
22040	Office Equipment and Furniture	58,000	58,000	29,314	28,686	28,686
22050	Office Expenses	77,000	77,000	47,606	29,394	29,394
22060	Maintenance	30,000	30,000	2,415	27,585	27,585
22100	Publication and Stationery	60,000	60,000	28,220	31,780	31,780
22120	Fees	1,000,000	1,000,000	657,500	342,500	342,500
22170	Travelling within the Republic	100,000	100,000	90,015	9,985	9,985
22900	Other Goods and Services	50,000	50,000	9,238	40,762	40,762
	Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,000,000	4,000,000	3,269,928	730,072	730,072

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Electoral Commissioner's Office					
	Programme 081: Electoral Services					
21	Compensation of Employees	23,937,000	23,937,000	22,693,419	1,243,581	1,243,581
21110	Personal Emoluments	21,156,000	21,101,000	20,141,814	1,014,186	959,186
21111	Other Staff Costs	2,581,000	2,581,000	2,330,503	250,497	250,497
21210	Social Contributions	200,000	255,000	221,102	(21,102)	33,898
22	Goods and Services	243,294,000	243,294,000	39,731,506	203,562,494	203,562,494
22010	Cost of Utilities	2,150,000	2,150,000	1,465,470	684,530	684,530
22020	Fuel and Oil	150,000	150,000	56,467	93,533	93,533
22030	Rent	10,300,000	10,300,000	10,188,438	111,562	111,562
22040	Office Equipment and Furniture	400,000	1,750,000	1,684,290	(1,284,290)	65,710
22050	Office Expenses	325,000	500,000	461,864	(136,864)	38,136
22060	Maintenance	1,240,000	1,300,000	757,423	482,577	542,577
22070	Cleaning Services	275,000	325,000	312,650	(37,650)	12,350
22100	Publication and Stationery	11,050,000	14,050,000	7,011,954	4,038,046	7,038,046
22120	Fees	215,350,000	208,240,000	13,993,707	201,356,294	194,246,294
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
22120015	<i>Fees icw Registration of electors</i>	<i>15,250,000</i>	<i>11,440,000</i>	<i>144,033</i>	<i>15,105,968</i>	<i>11,295,968</i>
22120016	<i>Fees icw Election</i>	<i>200,000,000</i>	<i>196,700,000</i>	<i>13,849,674</i>	<i>186,150,326</i>	<i>182,850,326</i>
22170	Travelling within the Republic	1,000,000	1,050,000	922,052	77,948	127,948
22900	Other Goods and Services	1,054,000	3,479,000	2,877,193	(1,823,193)	601,807
						-
26	Grants	830,000	830,000	723,828	106,173	106,173
26210	Current Grant to International Organisations	830,000	830,000	723,828	106,173	106,173
	<i>of which</i>					
26210019	<i>Contribution to International Institute for Democracy & Electoral Assistance</i>	<i>350,000</i>	<i>350,000</i>	<i>301,708</i>	<i>48,292</i>	<i>48,292</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>480,000</i>	<i>480,000</i>	<i>422,120</i>	<i>57,881</i>	<i>57,881</i>
	Total - Programme 081: Electoral Services	268,061,000	268,061,000	63,148,752	204,912,248	204,912,248
	Employment Relations Tribunal					
	Programme 091: Industrial Dispute Resolutions					
21	Compensation of Employees	11,353,000	11,583,000	10,786,808	566,192	796,192
21110	Personal Emoluments	9,590,000	9,975,000	9,433,043	156,957	541,957
21111	Other Staff Costs	1,663,000	1,508,000	1,288,707	374,293	219,293
21210	Social Contributions	100,000	100,000	65,058	34,942	34,942
22	Goods and Services	8,599,000	8,361,000	7,265,021	1,333,979	1,095,979
22010	Cost of Utilities	840,000	840,000	731,974	108,026	108,026
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Employment Relations Tribunal					
	Programme 091: Industrial Dispute Resolutions -					
	<i>- continued</i>					
22	Goods and Services - cont.					
22040	Office Equipment and Furniture	320,000	470,000	362,302	(42,302)	107,698
22050	Office Expenses	115,000	120,000	83,839	31,161	36,161
22060	Maintenance	520,000	520,000	248,240	271,760	271,760
22070	Cleaning Services	120,000	120,000	83,366	36,634	36,634
22100	Publication and Stationery	540,000	540,000	419,913	120,087	120,087
22120	Fees	1,015,000	630,000	475,170	539,830	154,830
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	975,000	590,000	475,170	499,830	114,830
22120007	<i>Fees for Training</i>	40,000	40,000	-	40,000	40,000
22170	Travelling within the Republic	205,000	205,000	-	205,000	205,000
22900	Other Goods and Services	84,000	76,000	23,593	60,407	52,407
26	Grants	10,000	18,000	11,546	(1,546)	6,454
26210	Current Grant to International Organisations	10,000	18,000	11,546	(1,546)	6,454
	<i>of which</i>					
26210002	<i>Contribution to Commonwealth Magistrates and Judges Association</i>	2,500	2,500	1,386	1,114	1,114
26210168	<i>Contribution to Chartered Institute of Arbitrators</i>	7,500	7,500	3,423	4,078	4,078
31	Acquisition of Non- Financial Assets	2,000,000	2,750,000	2,707,477	(707,477)	42,523
31122	Other Machinery & Equipment	2,000,000	2,750,000	2,707,477	(707,477)	42,523
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,750,000	2,707,477	(707,477)	42,523
	Total - Programme 091: Industrial Dispute Resolutions	21,962,000	22,712,000	20,770,853	1,191,147	1,941,147
	Local Government Service Commission					
	Programme 101: Local Government Human Resource Affairs					
21	Compensation of Employees	17,015,000	16,619,350	16,028,057	986,943	591,293
21110	Personal Emoluments	14,600,000	14,057,350	13,489,699	1,110,301	567,651
21111	Other Staff Costs	2,315,000	2,430,000	2,410,880	(95,880)	19,120
21210	Social Contributions	100,000	132,000	127,478	(27,478)	4,522
22	Goods and Services	2,935,000	2,935,000	2,536,931	398,069	398,069
22010	Cost of Utilities	550,000	530,000	510,666	39,334	19,334
22020	Fuel and Oil	90,000	58,000	42,058	47,942	15,942

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs - continued					
22	Goods and Services - cont.					
22040	Office Equipment and Furniture	115,000	368,000	335,273	(220,273)	32,727
22050	Office Expenses	300,000	375,000	345,416	(45,416)	29,584
22060	Maintenance	965,000	965,000	684,219	280,781	280,781
22070	Cleaning Services	150,000	62,000	59,929	90,071	2,071
22100	Publication and Stationery	335,000	307,000	293,290	41,710	13,710
22120	Fees	375,000	234,000	230,420	144,580	3,580
	<i>of which</i>					
22120002	Fees to Chairman and Members of Boards and Committees	25,000	25,000	23,700	1,300	1,300
22120013	Fees icw Examination and Interview	200,000	89,000	88,620	111,380	380
22120014	Fees to icw Equivalence and Recognition of Qualifications	50,000	20,000	18,600	31,400	1,400
22900	Other Goods and Services	55,000	36,000	35,660	19,340	340
31	Acquisition of Non- Financial Assets	675,000	1,070,650	1,070,650	(395,650)	-
31132	Intangible Fixed Assets	675,000	1,070,650	1,070,650	(395,650)	-
	<i>of which</i>					
31132801	Acquisition of Software Web- based System with Support for Online Application	675,000	1,070,650	1,070,650	(395,650)	-
	Total - Programme 101: Local Government Human Resource Affairs	20,625,000	20,625,000	19,635,638	989,362	989,362
	Independant Broadcasting Authority Programme 121: Supervision of Broadcasting					
26	Grants	8,900,000	8,900,000	8,900,000	-	-
26313	Extra-Budgetary Units	8,900,000	8,900,000	8,900,000	-	-
	<i>of which</i>					
26313025	Current Grant - Independent Broadcasting Authority	8,900,000	8,900,000	8,900,000	-	-
	Total - Programme 121: Supervision of Broadcasting	8,900,000	8,900,000	8,900,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Independant Commission Against Corruption(ICAC) Programme 131: Combating Corruption					
26	Grants	185,000,000	185,000,000	142,000,000	43,000,000	43,000,000
26313	Extra-Budgetary Units	140,000,000	140,000,000	132,000,000	8,000,000	8,000,000
	of which				-	-
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	<i>140,000,000</i>	<i>140,000,000</i>	<i>132,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
26323	Extra-Budgetary Units	45,000,000	45,000,000	10,000,000	35,000,000	35,000,000
	of which				-	-
26323026	<i>Capital Grant - Independent Commission Against Corruption</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>10,000,000</i>	<i>35,000,000</i>	<i>35,000,000</i>
	Total - Programme 131: Combating Corruption	185,000,000	185,000,000	142,000,000	43,000,000	43,000,000
	National Human Rights Commission Programme 141: Protection and Promotion of Human Rights					
26	Grants	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
26313	Extra-Budgetary Units	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
	of which				-	-
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>12,800,000</i>	<i>12,800,000</i>	<i>7,023,962</i>	<i>5,776,038</i>	<i>5,776,038</i>
	Total - Programme 141: Protection and Promotion of Human Rights	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests					
21	Compensation of Employees	6,218,000	6,243,000	6,176,324	41,676	66,676
21110	Personal Emoluments	5,600,000	5,578,000	5,537,239	62,761	40,761
21111	Other Staff Costs	518,000	603,000	597,328	(79,328)	5,672
21210	Social Contributions	100,000	62,000	41,757	58,243	20,243
22	Goods and Services	1,982,000	1,957,000	1,807,295	174,705	149,705
22010	Cost of Utilities	285,000	242,000	218,384	66,616	23,616
22020	Fuel and Oil	75,000	60,000	59,521	15,479	479
22030	Rent	700,000	700,000	694,349	5,651	5,651
22040	Office Equipment and Furniture	245,000	145,000	137,305	107,696	7,696
22050	Office Expenses	170,000	109,490	100,362	69,638	9,128
22060	Maintenance	175,000	175,000	75,598	99,402	99,402
	of which					
22060004	<i>Vehicles & Motorcycles</i>	<i>150,000</i>	<i>150,000</i>	<i>65,556</i>	<i>84,444</i>	<i>84,444</i>
22100	Publication and Stationery	210,000	457,140	453,523	(243,523)	3,617

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 151: Protection and Promotion of Children's Rights and Interests - continued					
22	Goods and Services - cont.					
22120	Fees	35,000	9,000	9,000	26,000	-
22900	Other Goods and Services	87,000	59,370	59,254	27,746	116
31	Acquisition of Non- Financial Assets	-	740,100	740,100	(740,100)	-
31121	Transport Equipment	-	740,100	740,100	(740,100)	-
31121801	Acquisition of vehicles	-	740,100	740,100	(740,100)	-
	Total - Programme 151: Protection and Promotion of Children's Rights and Interests	8,200,000	8,940,100	8,723,719	(523,719)	216,381
	Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation Sub-Programme 16101: Prosecution Services					
21	Compensation of Employees	54,502,000	54,418,697	36,329,116	18,172,884	18,089,581
21110	Personal Emoluments	48,745,000	48,465,697	30,476,931	18,268,069	17,988,766
21111	Other Staff Costs	5,557,000	5,722,000	5,640,852	(83,852)	81,148
21210	Social Contributions	200,000	231,000	211,333	(11,333)	19,667
22	Goods and Services	20,585,000	20,585,000	16,249,548	4,335,452	4,335,452
22010	Cost of Utilities	1,250,000	1,250,000	494,957	755,043	755,043
22030	Rent	1,420,000	1,420,000	932,253	487,747	487,747
	<i>of which</i>					
22030001	Rental of building	1,000,000	1,000,000	932,253	67,747	67,747
22040	Office Equipment and Furniture	3,300,000	3,300,000	3,001,720	298,280	298,280
22050	Office Expenses	415,000	445,000	413,112	1,888	31,888
22060	Maintenance	780,000	780,000	171,439	608,561	608,561
22070	Cleaning Services	270,000	270,000	33,879	236,121	236,121
22090	Security Services	200,000	200,000	101,200	98,800	98,800
22100	Publication and Stationery	2,200,000	2,500,000	2,102,653	97,347	397,347
22120	Fees	7,300,000	6,120,000	5,145,239	2,154,761	974,761
	<i>of which</i>					
22120011	Fees icw Privy Council cases	4,000,000	3,020,000	2,729,581	1,270,419	290,419
22120012	Retainer fees to counsel	2,000,000	2,000,000	1,591,310	408,690	408,690
22160	Overseas Training	200,000	200,000	50,823	149,177	149,177
22900	Other Goods and Services	3,250,000	4,100,000	3,802,273	(552,273)	297,727
	<i>of which</i>					
22900922	Conference - International	2,000,000	2,500,000	2,492,218	(492,218)	7,782

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 16101: Prosecution Services - - continued					
31	Acquisition of Non- Financial Assets	45,500,000	45,500,000	45,468,898	31,102	31,102
31133	Furniture, Fixtures & Fittings	45,500,000	45,500,000	45,468,898	31,102	31,102
	Total - Sub-Programme 16101: Prosecution Services	120,587,000	120,503,697	98,047,562	22,539,438	22,456,135
	Sub-Programme 16102: Asset Recovery					
21	Compensation of Employees	5,027,000	4,825,303	2,622,827	2,404,173	2,202,477
21110	Personal Emoluments	4,150,000	4,229,303	2,292,349	1,857,651	1,936,955
21111	Other Staff Costs	877,000	587,000	324,238	552,762	262,762
21210	Social Contributions	-	9,000	6,240	(6,240)	2,760
22	Goods and Services	3,785,000	3,785,000	1,581,875	2,203,125	2,203,125
22010	Cost of Utilities	275,000	275,000	18,943	256,057	256,057
22020	Fuel and Oil	100,000	100,000	12,828	87,172	87,172
22030	Rent	1,810,000	1,810,000	621,431	1,188,569	1,188,569
	<i>of which</i>					
22030001	<i>Rental of building</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>621,431</i>	<i>1,083,569</i>	<i>1,083,569</i>
22040	Office Equipment and Furniture	450,000	450,000	275,000	175,000	175,000
22050	Office Expenses	85,000	85,000	76,844	8,156	8,156
22060	Maintenance	290,000	290,000	86,199	203,801	203,801
22070	Cleaning Services	25,000	25,000	-	25,000	25,000
22100	Publication and Stationery	400,000	400,000	193,618	206,382	206,382
22120	Fees	200,000	200,000	200,000	-	-
22160	Overseas Training	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	100,000	100,000	97,013	2,987	2,987
31	Acquisition of Non- Financial Assets	1,000,000	1,285,000	1,285,000	(285,000)	-
31121	Transport Equipment	1,000,000	1,285,000	1,285,000	(285,000)	-
	<i>of which</i>					
31121801	<i>Acquisition of Vehicle</i>	<i>1,000,000</i>	<i>1,285,000</i>	<i>1,285,000</i>	<i>(285,000)</i>	<i>-</i>
	Total - Sub-Programme 16102: Asset Recovery	9,812,000	9,895,303	5,489,702	4,322,298	4,405,602
	Sub-Programme 16103: Assistance to Victims and Witnesses of Crime					
21	Compensation of Employees	286,000	286,000	71,802	214,198	214,198
21110	Personal Emoluments	235,000	235,000	46,795	188,205	188,205
21111	Other Staff Costs	51,000	51,000	25,008	25,992	25,992
22	Goods and Services	635,000	635,000	278,841	356,159	356,159
22010	Cost of Utilities	75,000	75,000	-	75,000	75,000
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 16103: Assistance to Victims and Witnesses of Crime - - continued					
22	Goods and Services - cont.					
22050	Office Expenses	25,000	25,000	-	25,000	25,000
22060	Maintenance	30,000	30,000	-	30,000	30,000
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publication and Stationery	200,000	200,000	86,342	113,658	113,658
22120	Fees	100,000	100,000	100,000	-	-
22160	Overseas Training	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	100,000	100,000	92,499	7,501	7,501
	Total - Sub-Programme 16103: Assistance to Victims and Witnesses of Crime	921,000	921,000	350,643	570,357	570,357
	Total - Programme 161: Criminal Advisory and Litigation	131,320,000	131,320,000	103,887,907	27,432,093	27,432,093
	Public Bodies Appeal Tribunal					
	Programme 171: Determination of Appeals by Public Officers					
21	Compensation of Employees	6,708,000	6,748,000	6,201,977	506,023	546,023
21110	Personal Emoluments	5,963,000	6,028,000	5,625,159	337,841	402,841
21111	Other Staff Costs	745,000	680,000	546,514	198,486	133,486
21210	Social Contributions	-	40,000	30,304	(30,304)	9,696
22	Goods and Services	4,755,000	4,715,000	2,334,314	2,420,686	2,380,686
22010	Cost of Utilities	513,000	513,000	257,355	255,645	255,645
22020	Fuel and Oil	100,000	60,000	-	100,000	60,000
22030	Rent	1,100,000	1,100,000	1,089,852	10,148	10,148
22040	Office Equipment and Furniture	537,000	537,000	203,557	333,443	333,443
22050	Office Expenses	270,000	270,000	127,463	142,537	142,537
22060	Maintenance	500,000	500,000	79,193	420,807	420,807
22070	Cleaning Services	50,000	50,000	24,840	25,160	25,160
22100	Publication and Stationery	435,000	435,000	123,135	311,866	311,866
22120	Fees	1,000,000	1,000,000	422,050	577,950	577,950
	<i>of which</i>					
22120012	<i>Retainer fees to Counsel</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>422,050</i>	<i>577,950</i>	<i>577,950</i>
22170	Travelling within the Republic	225,000	225,000	-	225,000	225,000
22900	Other Goods and Services	25,000	25,000	6,870	18,130	18,130
	Total - Programme 171: Determination of Appeals by Public Officers	11,463,000	11,463,000	8,536,291	2,926,709	2,926,709

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office					
21	Compensation of Employees	46,015,000	35,355,000	33,714,664	12,300,336	1,640,336
21110	Personal Emoluments	40,490,000	31,010,000	29,556,666	10,933,334	1,453,334
21111	Other Staff Costs	4,425,000	4,155,000	3,985,670	439,330	169,330
21210	Social Contributions	1,100,000	190,000	172,328	927,672	17,672
22	Goods and Services	14,425,000	28,195,000	20,499,207	(6,074,207)	7,695,793
22010	Cost of Utilities	700,000	700,000	542,110	157,890	157,890
22020	Fuel and Oil	700,000	700,000	362,299	337,701	337,701
22030	Rent	1,805,000	1,805,000	1,650,479	154,522	154,522
22040	Office Equipment and Furniture	500,000	700,000	601,802	(101,802)	98,198
22050	Office Expenses	1,340,000	1,865,000	1,807,415	(467,415)	57,585
22060	Maintenance	6,350,000	6,350,000	3,310,414	3,039,586	3,039,586
22100	Publication and Stationery	1,330,000	1,730,000	1,549,602	(219,602)	180,398
22120	Fees	600,000	13,050,000	10,290,634	(9,690,634)	2,759,366
22170	Travelling within the Republic	-	195,000	190,922	(190,922)	4,078
22900	Other Goods and Services	1,100,000	1,100,000	193,530	906,470	906,470
	<i>of which</i>					
22900903	<i>Culture et Avenir Activities</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>131,095</i>	<i>868,905</i>	<i>868,905</i>
26	Grants	81,100,000	81,100,000	73,200,000	7,900,000	7,900,000
26313	Extra-Budgetary Units	63,600,000	63,600,000	61,600,000	2,000,000	2,000,000
	<i>of which</i>					
26313008	<i>Current Grant - Competition Commission</i>	<i>36,000,000</i>	<i>36,000,000</i>	<i>36,000,000</i>	<i>-</i>	<i>-</i>
26313040	<i>Current Grant - Mauritius Oceanography Institute</i>	<i>27,600,000</i>	<i>27,600,000</i>	<i>25,600,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
26323	Extra-Budgetary Units	17,500,000	17,500,000	11,600,000	5,900,000	5,900,000
	<i>of which</i>					
26323040	<i>Capital Grant - Mauritius Oceanography Institute PMO Construction of Administrative/Research/Laborat ory Complex at Albion</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>11,600,000</i>	<i>5,900,000</i>	<i>5,900,000</i>
		<i>4,600,000</i>	<i>4,600,000</i>	<i>-</i>	<i>4,600,000</i>	<i>4,600,000</i>
31	Acquisition of Non- Financial Assets	3,500,000	3,200,000	839,900	2,660,100	2,360,100
31121	Transport Equipment	1,000,000	1,000,000	750,000	250,000	250,000
31132	Intangible Fixed Assets	2,500,000	2,200,000	89,900	2,410,100	2,110,100
	<i>of which</i>					
31132401	<i>e-Government Project at Cabinet Office</i>	<i>2,500,000</i>	<i>2,200,000</i>	<i>89,900</i>	<i>2,410,100</i>	<i>2,110,100</i>
	Total - Sub-Programme 20101: Cabinet Office	145,040,000	147,850,000	128,253,771	16,786,229	19,596,229

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	44,900,000	48,175,000	47,004,995	(2,104,995)	1,170,005
21110	Personal Emoluments	38,770,000	41,880,000	40,891,809	(2,121,809)	988,191
21111	Other Staff Costs	6,130,000	6,055,000	5,956,060	173,940	98,940
21210	Social Contributions	-	240,000	157,126	(157,126)	82,874
22	Goods and Services	47,600,000	50,325,000	46,773,873	826,127	3,551,127
22010	Cost of Utilities	2,400,000	2,450,000	2,426,545	(26,545)	23,455
22020	Fuel and Oil	500,000	305,000	270,030	229,970	34,970
22040	Office Equipment and Furniture	450,000	650,000	639,011	(189,011)	10,989
22050	Office Expenses	2,250,000	2,350,000	2,181,536	68,464	168,464
22060	Maintenance	1,250,000	1,250,000	727,117	522,883	522,883
22100	Publication and Stationery	1,500,000	2,260,000	2,106,258	(606,258)	153,742
22120	Fees	200,000	-	-	200,000	-
22170	Travelling within the Republic	-	210,000	209,550	(209,550)	450
22900	Other Goods and Services	39,050,000	40,850,000	38,213,826	836,174	2,636,174
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	<i>16,500,000</i>	<i>18,200,000</i>	<i>17,944,879</i>	<i>(1,444,879)</i>	<i>255,121</i>
22900901	<i>National Day Celebration</i>	<i>20,000,000</i>	<i>22,000,000</i>	<i>19,866,793</i>	<i>133,207</i>	<i>2,133,207</i>
	Total - Sub-Programme 20102: Private Office and Ceremonials	92,500,000	98,500,000	93,778,868	(1,278,868)	4,721,132
	Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	62,871,000	60,571,000	57,623,777	5,247,223	2,947,223
21110	Personal Emoluments	54,748,000	51,748,000	49,564,143	5,183,857	2,183,857
21111	Other Staff Costs	8,123,000	8,243,000	7,503,693	619,307	739,307
21210	Social Contributions	-	580,000	555,941	(555,941)	24,059
22	Goods and Services	127,675,000	132,555,000	105,207,803	22,467,197	27,347,197
22010	Cost of Utilities	45,230,000	42,880,000	39,567,638	5,662,362	3,312,362
22020	Fuel and Oil	1,100,000	1,100,000	446,652	653,348	653,348
22030	Rent	500,000	-	-	500,000	-
22040	Office Equipment and Furniture	2,500,000	2,850,000	2,828,625	(328,625)	21,375
22050	Office Expenses	2,375,000	2,255,000	1,323,296	1,051,704	931,704
22060	Maintenance	10,050,000	10,050,000	4,386,779	5,663,221	5,663,221
22070	Cleaning Services	2,000,000	2,000,000	1,137,914	862,086	862,086
22100	Publication and Stationery	2,900,000	2,900,000	2,041,349	858,651	858,651
22120	Fees	2,850,000	2,850,000	1,849,494	1,000,506	1,000,506
	<i>of which</i>					
22120022	<i>Fees for Parole Board</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>-</i>	<i>-</i>
22130	Studies & Surveys	3,500,000	-	-	3,500,000	-
	<i>of which</i>					
22130001	<i>Study on Driver Education and Testing Centre</i>	<i>3,500,000</i>	<i>-</i>	<i>-</i>	<i>3,500,000</i>	<i>-</i>
22900	Other Goods and Services	54,670,000	65,670,000	51,626,056	3,043,944	14,043,944
	<i>of which</i>					
22900024	<i>Management charges to State Property Development Co Ltd(Grand Bay International Conference Centre)</i>	<i>3,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>500,000</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20103: Defence and Home Affairs- Continued					
22900903	Human Rights Awareness	1,950,000	1,950,000	1,699,877	250,123	250,123
22900907	Truth & Justice Commission	-	500,000	463,645	(463,645)	36,355
22900909	Expenses related to Counter Terrorism Unit	5,000,000	5,000,000	3,059,111	1,940,889	1,940,889
22900910	Running cost of Security Unit	8,000,000	8,000,000	7,706,876	293,124	293,124
22900915	Multi-Sectoral Response to HIV and Aids Programme	14,500,000	14,500,000	14,390,863	109,137	109,137
22900916	Data Protection Office	3,000,000	3,000,000	847,700	2,152,300	2,152,300
22900920	Disaster Management Centre	8,000,000	8,000,000	3,193,198	4,806,802	4,806,802
22900921	Special Road Safety Unit	1,500,000	1,500,000	969,469	530,531	530,531
22900922	Commission on Maurice Ile Durable	3,000,000	3,000,000	1,568,183	1,431,817	1,431,817
22900927	National Institute of Civic Education	5,000,000	5,000,000	4,290,253	709,747	709,747
26	Grants	11,014,000	11,014,000	9,287,073	1,726,927	1,726,927
26210	Current Grant to International Organisations of which	414,000	414,000	282,271	131,729	131,729
26210148	Contribution to International Organisation for Migration	350,000	350,000	282,271	67,729	67,729
26210163	Contribution to the Office of the High Commissioner for Human Rights (OHCHR)	64,000	64,000	-	64,000	64,000
26313	Extra-Budgetary Units of which	10,600,000	10,600,000	9,004,802	1,595,198	1,595,198
26313050	Current Grant - National Adoption Council	600,000	600,000	-	600,000	600,000
26313128	Current Grant - Equal Opportunities Commission	10,000,000	10,000,000	9,004,802	995,198	995,198
28	Other Expense	22,000,000	22,000,000	22,000,000	-	-
28213	Transfers to Non Financial Public Corporations	-	-	-	-	-
28216	Transfers to International Organisations of which	22,000,000	22,000,000	22,000,000	-	-
28216012	Contribution for operation of Mauritius International Arbitration Centre Ltd (MIAC)	22,000,000	22,000,000	22,000,000	-	-
31	Acquisition of Non- Financial Assets	93,500,000	93,500,000	18,940,004	74,559,996	74,559,996
31112	Non-Residential Buildings of which	2,000,000	2,000,000	-	2,000,000	2,000,000
31112435	Upgrading of Works at Clarisse House	2,000,000	2,000,000	-	2,000,000	2,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20103: Defence and Home Affairs - Continued					
31113	Other Structures	55,000,000	55,000,000	-	55,000,000	55,000,000
	<i>of which</i>					
31113027	Construction of Walls	5,000,000	5,000,000	-	5,000,000	5,000,000
	(a) New boundary wall at VIPSU Vacoas	-	-	-	-	-
	(b) Construction of Concrete and Security Shelter for VVIP Cars	5,000,000	5,000,000	-	5,000,000	5,000,000
31113430	Espace Culturel et Artistique, Chateau Mon Plaisir	50,000,000	50,000,000	-	50,000,000	50,000,000
31121	Transport Equipment	12,000,000	12,000,000	5,956,549	6,043,451	6,043,451
	<i>of which</i>					
31121801	Acquisition of Vehicles	12,000,000	12,000,000	5,956,549	6,043,451	6,043,451
	(a) Defence and Home affairs	-	-	-	-	-
	(b) Security Division	5,000,000	5,000,000	1,450,000	3,550,000	3,550,000
	(c) National Security Services	7,000,000	7,000,000	4,506,549	2,493,451	2,493,451
31122	Other Machinery & Equipment	9,500,000	9,500,000	5,271,479	4,228,521	4,228,521
	<i>of which</i>					
31122814	Acquisition of Air Conditioning Equipment	2,000,000	2,000,000	1,892,221	107,779	107,779
31122999	Aquisition of Other Machinery and Equipment	7,500,000	7,500,000	3,379,258	4,120,742	4,120,742
	(a) Security Division	5,000,000	5,000,000	2,463,368	2,536,632	2,536,632
	(b) National Security Services	1,000,000	1,000,000	-	1,000,000	1,000,000
31132	Intangible Fixed Assets	15,000,000	15,000,000	7,711,975	7,288,025	7,288,025
	<i>of which</i>					
31132401	Upgrading of IT and other Equipment	3,000,000	3,000,000	2,166,969	833,031	833,031
31132403	Upgrading of Criminal Intelligence System	12,000,000	12,000,000	5,545,006	6,454,994	6,454,994
	Total - Sub-Programme 20103: Defence and Home Affairs	317,060,000	319,640,000	213,058,657	104,001,343	106,581,343
	Sub-Programme 20104: National Security Services					
22	Goods and Services	6,000,000	6,000,000	6,000,000	-	-
22090	Security Services	6,000,000	6,000,000	6,000,000	-	-
	<i>of which</i>					
22090002	National Security Services	6,000,000	6,000,000	6,000,000	-	-
	Total - Sub-Programme 20104: National Security Services	6,000,000	6,000,000	6,000,000	-	-
	Sub-Programme 20105: Public Sector Governance					
21	Compensation of Employees	20,990,000	23,600,000	22,892,626	(1,902,626)	707,374
21110	Personal Emoluments	17,600,000	20,290,000	20,108,332	(2,508,332)	181,668
21111	Other Staff Costs	3,390,000	3,190,000	2,676,966	713,034	513,034
21210	Social Contributions	-	120,000	107,328	(107,328)	12,672

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20105: Public Sector Governance- Continued					
22	Goods and Services	1,810,000	2,010,000	1,432,224	377,776	577,776
22010	Cost of Utilities	200,000	340,000	280,375	(80,375)	59,625
22030	Rent	60,000	60,000	34,500	25,500	25,500
22040	Office Equipment and Furniture	550,000	550,000	355,753	194,247	194,247
22050	Office Expenses	70,000	195,000	148,021	(78,021)	46,979
22060	Maintenance	405,000	405,000	300,340	104,660	104,660
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22100	Publication and Stationery	145,000	155,000	107,905	37,095	47,095
22120	Fees	275,000	250,000	201,895	73,105	48,105
22900	Other Goods and Services	75,000	25,000	3,435	71,565	21,565
31	Acquisition of Non- Financial Assets	-	300,000	-	-	300,000
31132	Intangible Fixed Assets	-	300,000	-	-	300,000
	Total - Sub-Programme 20105: Public Sector Governance	22,800,000	25,910,000	24,324,849	(1,524,849)	1,585,151
	Total - Programme 201: Prime Minister's Office	583,400,000	597,900,000	465,416,146	117,983,854	132,483,854
	Programme 211: Government Information Service and Provision of International News					
21	Compensation of Employees	25,957,000	25,957,000	23,812,789	2,144,211	2,144,211
21110	Personal Emoluments	22,780,000	22,740,000	20,958,453	1,821,547	1,781,547
21111	Other Staff Costs	2,977,000	2,977,000	2,647,864	329,136	329,136
21210	Social Contributions	200,000	240,000	206,472	(6,472)	33,528
22	Goods and Services	20,925,000	26,125,000	21,491,937	(566,937)	4,633,064
22010	Cost of Utilities	400,000	425,000	402,737	(2,737)	22,263
22020	Fuel and Oil	325,000	300,000	220,960	104,040	79,040
22030	Rent	50,000	50,000	36,225	13,775	13,775
22040	Office Equipment and Furniture	350,000	350,000	112,161	237,839	237,839
22050	Office Expenses	445,000	445,000	299,401	145,599	145,599
22060	Maintenance	450,000	450,000	169,571	280,429	280,429
22070	Cleaning Services	40,000	40,000	-	40,000	40,000
22100	Publication and Stationery	16,650,000	21,850,000	19,299,360	(2,649,360)	2,550,640
22120	Fees	2,125,000	2,125,000	903,290	1,221,710	1,221,710
	<i>of which</i>					
22120024	Capacity Building Programme	2,000,000	2,000,000	861,290	1,138,710	1,138,710
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	60,000	60,000	48,230	11,770	11,770
26	Grants	2,000,000	2,000,000	1,400,000	600,000	600,000
26313	Extra-Budgetary Units	2,000,000	2,000,000	1,400,000	600,000	600,000
	<i>of which</i>					
26313048	Current Grant - Media Trust Fund	2,000,000	2,000,000	1,400,000	600,000	600,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 211: Government Information Service and Provision of International News- Continued					
	Acquisition of Non- Financial Assets	900,000	900,000	503,452	396,548	396,548
31121	Transport Equipment	-	-	-	-	-
31122	Other Machinery & Equipment	900,000	900,000	503,452	396,548	396,548
	<i>of which</i>					
31122802	Acquisition of IT Equipment	500,000	500,000	142,355	357,645	357,645
31122999	Aquisition of Other Machinery and Equipment	400,000	400,000	361,098	38,903	38,903
	Total - Programme 211: Government Information Service and Provision of International News	49,782,000	54,982,000	47,208,178	2,573,822	7,773,822
	Programme 221: Provision for Forensic Services					
21	Compensation of Employees	23,585,000	23,585,000	17,185,999	6,399,001	6,399,001
21110	Personal Emoluments	21,405,000	21,361,000	15,109,644	6,295,356	6,251,356
21111	Other Staff Costs	1,980,000	2,024,000	1,923,576	56,424	100,424
21210	Social Contributions	200,000	200,000	152,780	47,220	47,220
22	Goods and Services	27,340,000	27,340,000	24,521,034	2,818,966	2,818,966
22010	Cost of Utilities	1,920,000	1,920,000	1,355,268	564,732	564,732
22020	Fuel and Oil	100,000	100,000	63,649	36,351	36,351
22030	Rent	1,500,000	930,000	-	1,500,000	930,000
22040	Office Equipment and Furniture	150,000	150,000	83,542	66,458	66,458
22050	Office Expenses	380,000	480,000	395,107	(15,107)	84,893
22060	Maintenance	2,310,000	2,310,000	1,885,742	424,258	424,258
22070	Cleaning Services	-	100,000	99,795	(99,795)	205
22100	Publication and Stationery	380,000	540,000	385,731	(5,731)	154,269
22120	Fees	400,000	610,000	587,654	(187,654)	22,346
22140	Medical Supplies, Drugs and Equipment	20,000,000	20,000,000	19,551,114	448,886	448,886
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	20,000,000	20,000,000	19,551,114	448,886	448,886
22900	Other Goods and Services	200,000	200,000	113,430	86,570	86,570
31	Acquisition of Non- Financial Assets	15,500,000	15,500,000	15,360,771	139,229	139,229
31122	Other Machinery & Equipment	15,500,000	15,500,000	15,360,771	139,229	139,229
	<i>of which</i>					
31122404	Upgrading of Laboratory Equipment	15,500,000	15,500,000	15,360,771	139,229	139,229
	Total - Programme 221: Provision for Forensic Services	66,425,000	66,425,000	57,067,804	9,357,196	9,357,196

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
21	Programme 231: Public Sector Compensation and HRM Policy and Strategy					
	Compensation of Employees	24,975,000	26,497,000	25,681,742	(706,742)	815,258
21110	Personal Emoluments	21,300,000	21,526,000	20,944,044	355,956	581,956
21111	Other Staff Costs	3,475,000	4,771,000	4,582,667	(1,107,667)	188,333
21210	Social Contributions	200,000	200,000	155,031	44,969	44,969
22	Goods and Services	5,200,000	5,400,000	4,074,895	1,125,105	1,325,105
22010	Cost of Utilities	1,225,000	1,135,000	877,115	347,885	257,885
22030	Rent	2,615,000	2,615,000	2,295,216	319,784	319,784
22040	Office Equipment and Furniture	125,000	125,000	37,534	87,466	87,466
22050	Office Expenses	315,000	315,000	181,943	133,057	133,057
22060	Maintenance	410,000	410,000	142,742	267,258	267,258
22070	Cleaning Services	60,000	60,000	54,970	5,030	5,030
22100	Publication and Stationery	365,000	655,000	467,151	(102,151)	187,849
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	35,000	35,000	18,225	16,775	16,775
	Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy	30,175,000	31,897,000	29,756,637	418,363	2,140,363
21	Programme 241: Civil Status Affairs					
	Compensation of Employees	47,853,000	46,903,000	44,722,310	3,130,690	2,180,690
21110	Personal Emoluments	41,128,000	40,178,000	39,607,938	1,520,062	570,062
21111	Other Staff Costs	6,225,000	6,225,000	4,620,668	1,604,332	1,604,332
21210	Social Contributions	500,000	500,000	493,704	6,296	6,296
22	Goods and Services	15,585,000	17,035,000	14,612,955	972,045	2,422,045
22010	Cost of Utilities	4,075,000	4,075,000	3,490,587	584,413	584,413
22030	Rent	5,150,000	5,100,000	4,934,976	215,024	165,024
22040	Office Equipment and Furniture	2,350,000	2,350,000	1,481,649	868,352	868,352
22050	Office Expenses	285,000	335,000	325,019	(40,019)	9,981
22060	Maintenance	1,885,000	3,335,000	3,081,213	(1,196,213)	253,787
22070	Cleaning Services	45,000	55,000	50,344	(5,344)	4,656
22100	Publication and Stationery	1,600,000	1,600,000	1,165,112	434,888	434,888
22120	Fees	75,000	65,000	750	74,250	64,250
22900	Other Goods and Services	120,000	120,000	83,305	36,695	36,695
28	Other Expense	3,000,000	2,500,000	2,067,769	932,231	432,231
28211	Transfers to Non Profit Institutions	900,000	900,000	760,169	139,831	139,831
28211015	<i>of which</i> <i>Other Current Transfers - Muslim Family Council</i>	<i>900,000</i>	<i>900,000</i>	<i>760,169</i>	<i>139,831</i>	<i>139,831</i>
28212	Transfers to Households	2,100,000	1,600,000	1,307,600	792,400	292,400
28212007	<i>of which</i> <i>Other Current Transfers - Savings culture campaign</i>	<i>2,100,000</i>	<i>1,600,000</i>	<i>1,307,600</i>	<i>792,400</i>	<i>292,400</i>
31	Acquisition of Non- Financial Assets	-	4,000,000	696,563	(696,563)	3,303,437
31112	Non-Residential Buildings	-	4,000,000	696,563	(696,563)	3,303,437
	Total - Programme 241: Civil Status Affairs	66,438,000	70,438,000	62,099,596	4,338,404	8,338,404

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 251: Financial Support to Religious Organisations					
28	Other Expense	74,600,000	74,600,000	73,800,959	799,041	799,041
28211	Transfers to Non Profit Institutions	74,600,000	74,600,000	73,800,959	799,041	799,041
	<i>of which</i>					
28211024	<i>Religious Bodies</i>	74,600,000	74,600,000	73,800,959	799,041	799,041
	Total - Programme 251: Financial Support to Religious Organisations	74,600,000	74,600,000	73,800,959	799,041	799,041
	Programme 345: Civil Aviation and Port Development					
	Sub-Programme 34501: Ports and Civil Aviation Policy					
21	Compensation of Employees	14,320,000	8,770,000	6,154,441	8,165,559	2,615,559
21110	Personal Emoluments	12,490,000	7,940,000	5,548,360	6,941,640	2,391,640
21111	Other Staff Costs	730,000	730,000	550,122	179,878	179,878
21210	Social Contributions	1,100,000	100,000	55,959	1,044,041	44,041
22	Goods and Services	5,693,000	5,693,000	4,732,001	960,999	960,999
22010	Cost of Utilities	784,000	784,000	527,841	256,159	256,159
22020	Fuel and Oil	60,000	60,000	37,184	22,816	22,816
22030	Rent	3,630,000	3,630,000	3,615,600	14,400	14,400
22040	Office Equipment and Furniture	300,000	300,000	94,163	205,837	205,837
22050	Office Expenses	95,000	95,000	34,608	60,392	60,392
22060	Maintenance	400,000	400,000	161,381	238,619	238,619
22100	Publication and Stationery	250,000	250,000	187,660	62,340	62,340
22120	Fees	80,000	80,000	5,000	75,000	75,000
22900	Other Goods and Services	94,000	94,000	68,565	25,435	25,435
					-	-
32	Acquisition of Financial Assets	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
32145	Loans	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
	<i>of which</i>					
32145513	<i>Loan to Airports of Mauritius Co. Ltd.</i>	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
	Total - Sub-Programme 34501: Ports and Civil Aviation Policy	1,040,013,000	159,463,000	10,886,442	1,029,126,558	148,576,558

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	105,801,000	114,876,000	103,408,357	2,392,643	11,467,643
21110	Personal Emoluments	92,663,000	97,213,000	86,010,496	6,652,504	11,202,504
21111	Other Staff Costs	13,138,000	16,663,000	16,466,647	(3,328,647)	196,353
21210	Social Contributions	-	1,000,000	931,214	(931,214)	68,786
22	Goods and Services	109,235,000	109,410,000	96,815,049	12,419,951	12,594,951
22010	Cost of Utilities	15,900,000	15,415,000	13,921,351	1,978,649	1,493,649
22020	Fuel and Oil	1,300,000	1,300,000	918,548	381,452	381,452
22040	Office Equipment and Furniture	1,450,000	1,575,000	1,110,868	339,132	464,132
22050	Office Expenses	1,030,000	1,030,000	938,668	91,332	91,332
22060	Maintenance	41,750,000	42,250,000	37,711,270	4,038,730	4,538,730
22070	Cleaning Services	1,660,000	1,660,000	1,196,435	463,565	463,565
22090	Security Services	1,000,000	1,000,000	837,104	162,896	162,896
22100	Publication and Stationery	1,490,000	1,490,000	1,019,688	470,312	470,312
22120	Fees	35,500,000	34,550,000	31,430,207	4,069,793	3,119,793
	<i>of which</i>					
22120020	<i>Inspection and audit fees</i>	<i>26,500,000</i>	<i>28,300,000</i>	<i>27,997,994</i>	<i>(1,497,994)</i>	<i>302,006</i>
22900	Other Goods and Services	8,155,000	9,140,000	7,730,909	424,091	1,409,091
	<i>of which</i>					
22900025	<i>Satellite Communication services charge</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,161,580</i>	<i>338,420</i>	<i>338,420</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>2,755,000</i>	<i>3,740,000</i>	<i>3,137,821</i>	<i>(382,821)</i>	<i>602,179</i>
26	Grants	3,300,000	3,300,000	2,882,520	417,480	417,480
26210	Current Grant to International Organisations	3,300,000	3,300,000	2,882,520	417,480	417,480
	<i>of which</i>					
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,447,656</i>	<i>252,344</i>	<i>252,344</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,434,864</i>	<i>165,136</i>	<i>165,136</i>
28	Other Expense	9,000,000	5,300,000	4,900,534	4,099,466	399,466
28217	Other	9,000,000	5,300,000	4,900,534	4,099,466	399,466
	<i>of which</i>					
28217001	<i>Insurance</i>	<i>9,000,000</i>	<i>5,300,000</i>	<i>4,900,534</i>	<i>4,099,466</i>	<i>399,466</i>
31	Acquisition of Non- Financial Assets	50,000,000	50,000,000	10,723,309	39,276,691	39,276,691
31122	Other Machinery & Equipment	50,000,000	50,000,000	10,723,309	39,276,691	39,276,691
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>10,723,309</i>	<i>39,276,691</i>	<i>39,276,691</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34502: Civil Aviation Services- Continued					
	(c) Aviation Database System	10,000,000	10,000,000	6,894,333	3,105,667	3,105,667
	(e) Non-directional Beacon/Transceiver	700,000	3,300,000	3,274,064	(2,574,064)	25,936
	(f) Digital Voice Recorder	300,000	300,000	-	300,000	300,000
	(g) Voice Switching Communication System	3,000,000	3,000,000	-	3,000,000	3,000,000
	(h) Acquisition/Renewal of Other Equipment (ATM)	11,000,000	11,000,000	-	11,000,000	11,000,000
	(i) Replacement of Private Automatic Branch Exchange (PABX)	5,000,000	5,000,000	554,913	4,445,087	4,445,087
	(j) Replacement of Ultra High Frequency(UHF) Radio Link (Bigara - ACC)	20,000,000	17,400,000	-	20,000,000	17,400,000
	Total - Sub-Programme 34502: Civil Aviation Services	277,336,000	282,886,000	218,729,770	58,606,230	64,156,230
	Total - Programme 345: Civil Aviation and Port Development	1,317,349,000	442,349,000	229,616,212	1,087,732,788	212,732,788
	Police Force Programme 261: Security Policy and Management					
21	Compensation of Employees	1,150,630,000	979,925,000	865,169,280	285,460,720	114,755,720
21110	Personal Emoluments of which	1,047,000,000	911,825,000	799,367,119	247,632,881	112,457,881
21110005	Extra assistance	177,400,000	177,400,000	154,827,405	22,572,595	22,572,595
21111	Other Staff Costs	60,230,000	56,000,000	55,366,043	4,863,957	633,957
21210	Social Contributions	43,400,000	12,100,000	10,436,118	32,963,882	1,663,882
22	Goods and Services	339,885,000	298,435,000	262,554,588	77,330,412	35,880,412
22010	Cost of Utilities	51,000,000	40,250,000	36,998,212	14,001,788	3,251,788
22020	Fuel and Oil	19,600,000	25,000,000	22,730,718	(3,130,718)	2,269,282
22030	Rent of which	102,300,000	88,340,000	86,854,568	15,445,432	1,485,432
22030007	Rental of lines for CCTV and other Security Network Services	80,000,000	64,200,000	63,451,644	16,548,356	748,356
22040	Office Equipment and Furniture	3,000,000	2,550,000	1,372,230	1,627,770	1,177,770
22050	Office Expenses	3,100,000	3,100,000	2,048,282	1,051,718	1,051,718
22060	Maintenance	69,285,000	70,885,000	59,075,525	10,209,475	11,809,475
22070	Cleaning Services	300,000	650,000	627,313	(327,313)	22,687
22100	Publication and Stationery	9,000,000	8,930,000	5,475,829	3,524,171	3,454,171
22120	Fees	9,000,000	3,130,000	1,321,290	7,678,710	1,808,710
22130	Studies & Surveys of which	3,000,000	1,000,000	-	3,000,000	1,000,000
22130001	Studies icw National Policing Strategic Framework	3,000,000	1,000,000	-	3,000,000	1,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 261: Security Policy and Management-Continued					
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,879,806	120,194	120,194
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	619,543	380,457	380,457
22160	Overseas Training	2,600,000	1,900,000	1,716,507	883,493	183,493
22900	Other Goods and Services	63,700,000	48,700,000	40,834,766	22,865,234	7,865,234
22900001	<i>of which</i> <i>Uniforms</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>16,241,081</i>	<i>1,758,919</i>	<i>1,758,919</i>
26	Grants	1,550,000	1,550,000	1,262,341	287,659	287,659
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,262,341	287,659	287,659
31	Acquisition of Non- Financial Assets	213,500,000	213,500,000	110,914,333	102,585,667	102,585,667
31112	Non-Residential Buildings	20,000,000	-	-	20,000,000	-
31112001	<i>of which</i> <i>Construction of Office Buildings-Building for IT Unit</i>	<i>20,000,000</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>-</i>
31121	Transport Equipment	14,500,000	79,600,000	77,598,419	(63,098,419)	2,001,582
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	<i>14,500,000</i>	<i>79,600,000</i>	<i>77,598,419</i>	<i>(63,098,419)</i>	<i>2,001,582</i>
31122	Other Machinery & Equipment	143,000,000	97,900,000	29,238,297	113,761,703	68,661,703
31122408	<i>of which</i> <i>Upgrading of Radio Equipment and Security System</i>	<i>25,000,000</i>	<i>-</i>	<i>-</i>	<i>25,000,000</i>	<i>-</i>
31122802	<i>Acquisition of IT Equipment including Emergency Services "999" System</i>	<i>42,000,000</i>	<i>42,000,000</i>	<i>15,711,760</i>	<i>26,288,240</i>	<i>26,288,240</i>
31122805	<i>Acquisition of Security Equipment</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>710,302</i>	<i>4,289,698</i>	<i>4,289,698</i>
31122806	<i>Acquisition of Generators</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
31122808	<i>Acquisition of Digital Radio Communication Equipment</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>455,400</i>	<i>9,544,600</i>	<i>9,544,600</i>
31122811	<i>Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis</i>	<i>42,000,000</i>	<i>21,900,000</i>	<i>4,631,681</i>	<i>37,368,319</i>	<i>17,268,319</i>
	<i>(i) Grand Baie and Port Louis</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>4,631,681</i>	<i>(2,631,681)</i>	<i>368,319</i>
	<i>(ii) Beau Bassin, Rose Hill and Quatre-Bornes</i>	<i>35,000,000</i>	<i>14,900,000</i>	<i>-</i>	<i>35,000,000</i>	<i>14,900,000</i>
	<i>(iii) Curepipe</i>	<i>5,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>2,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment of which: Acquisition of Electronics Bracelets</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>7,729,154</i>	<i>10,270,846</i>	<i>10,270,846</i>
		<i>10,000,000</i>	<i>10,000,000</i>	<i>-</i>	<i>10,000,000</i>	<i>10,000,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31132	Programme 261: Security Policy and Management- Continued					
	Intangible Fixed Assets	33,000,000	33,000,000	4,037,836	28,962,164	28,962,164
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	33,000,000	33,000,000	4,037,836	28,962,164	28,962,164
	<i>(a) Implementation of E-Business Plan of Traffic Branch</i>	25,000,000	25,000,000	-	25,000,000	25,000,000
	<i>(b) Occurrence Tracking System(COTS) Phase I</i>	8,000,000	8,000,000	4,037,836	3,962,164	3,962,164
31133	Furniture, Fixtures & Fittings	3,000,000	3,000,000	39,781	2,960,219	2,960,219
	Total - Programme 261: Security Policy and Management	1,705,565,000	1,493,410,000	1,239,900,542	465,664,458	253,509,458
	Programme 262: Community, Safety and Security					
	Sub-Programme 26201: Crime Control and Investigation					
21	Compensation of Employees	1,887,050,000	2,014,350,000	1,983,005,435	(95,955,435)	31,344,565
21110	Personal Emoluments	1,751,200,000	1,834,900,000	1,806,585,214	(55,385,214)	28,314,786
	<i>of which</i>					
21110004	<i>Allowances</i>	285,000,000	300,000,000	295,828,639	(10,828,639)	4,171,361
21111	Other Staff Costs	135,850,000	158,650,000	157,143,191	(21,293,191)	1,506,809
21210	Social Contributions	-	20,800,000	19,277,030	(19,277,030)	1,522,970
22	Goods and Services	233,895,000	275,295,000	251,802,627	(17,907,627)	23,492,373
22010	Cost of Utilities	49,100,000	53,280,000	51,438,208	(2,338,208)	1,841,792
22020	Fuel and Oil	67,200,000	81,000,000	77,961,416	(10,761,416)	3,038,584
22030	Rent	8,575,000	7,900,000	6,492,348	2,082,652	1,407,652
22040	Office Equipment and Furniture	1,920,000	1,820,000	1,284,566	635,434	535,434
22050	Office Expenses	2,380,000	3,230,000	1,721,643	658,357	1,508,357
22060	Maintenance	50,675,000	66,075,000	54,627,582	(3,952,582)	11,447,418
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	24,700,000	40,100,000	40,035,522	(15,335,522)	64,478
22060005	<i>IT Equipment</i>	7,500,000	7,500,000	4,091,492	3,408,508	3,408,508
22070	Cleaning Services	600,000	1,085,000	1,083,296	(483,296)	1,704
22100	Publication and Stationery	6,800,000	5,604,000	5,219,078	1,580,922	384,922
22120	Fees	7,000,000	7,000,000	5,960,231	1,039,769	1,039,769
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	3,444,364	555,636	555,636
22160	Overseas Training	2,100,000	2,200,000	2,130,324	(30,324)	69,676
22900	Other Goods and Services	33,545,000	42,101,000	40,439,572	(6,894,572)	1,661,428
	<i>of which</i>					
22900001	<i>Uniforms</i>	25,000,000	32,556,000	31,613,144	(6,613,144)	942,856
31	Acquisition of Non- Financial Assets	107,000,000	95,000,000	69,204,923	37,795,077	25,795,077
31112	Non-Residential Buildings	59,000,000	49,000,000	36,552,672	22,447,328	12,447,328
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31112012	Sub-Programme 26201: Crime Control and Investigation- Continued Construction of Police Stations	45,000,000	45,000,000	34,783,839	10,216,161	10,216,161
	(a) Grand Bay Police Station	-	500,000	498,102	(498,102)	1,898
	(b) Bambous Police Station	20,000,000	20,000,000	18,976,179	1,023,821	1,023,821
	(c) Black River Police Station	2,000,000	2,200,000	2,177,133	(177,133)	22,867
	(d) Trou d'Eau Douce Police Station	10,000,000	9,100,000	-	10,000,000	9,100,000
31112013	(f) Blue Bay Police Station Construction of Police District Head Quarters	13,000,000 4,000,000	13,200,000 4,000,000	13,132,425 1,768,833	(132,425) 2,231,167	67,575 2,231,167
	(a) Police Band Headquarter	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Flacq Divisional Headquarters	3,000,000	3,000,000	1,768,833	1,231,167	1,231,167
31112014	Construction of Regional Detention Centres	10,000,000	-	-	10,000,000	-
	(a) Piton	10,000,000	-	-	10,000,000	-
31121	Transport Equipment of which	30,000,000	23,000,000	20,879,262	9,120,738	2,120,738
31121801	Acquisition of Vehicles	30,000,000	23,000,000	20,879,262	9,120,738	2,120,738
31122	Other Machinery & Equipment of which	13,500,000	18,500,000	10,040,351	3,459,649	8,459,649
31122411	Upgrading of CCTV at Moka Detention Centre	9,500,000	7,800,000	-	9,500,000	7,800,000
31122999	Aquisition of Other Machinery and Equipment	4,000,000	10,700,000	10,040,351	(6,040,351)	659,649
31133	Furniture, Fixtures & Fittings of which	4,500,000	4,500,000	1,732,638	2,767,362	2,767,362
31133801	Acquisition of Furniture, Fixtures & Fittings	4,500,000	4,500,000	1,732,638	2,767,362	2,767,362
	Total - Sub-Programme 26201: Crime Control and Investigation	2,227,945,000	2,384,645,000	2,304,012,985	(76,067,985)	80,632,015
	Sub-Programme 26202: Road and Public Safety					
21	Compensation of Employees	101,300,000	112,130,000	110,021,821	(8,721,821)	2,108,179
21110	Personal Emoluments of which	97,100,000	106,400,000	104,464,042	(7,364,042)	1,935,958
21110004	Allowances	15,200,000	17,400,000	16,808,570	(1,608,570)	591,430
21111	Other Staff Costs	4,200,000	4,500,000	4,429,283	(229,283)	70,717
21210	Social Contributions	-	1,230,000	1,128,495	(1,128,495)	101,505
22	Goods and Services	25,447,000	26,007,000	22,877,248	2,569,752	3,129,752

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26202: Road and Public Safety- Continued					
22010	Cost of Utilities	1,764,000	1,824,000	1,527,360	236,640	296,640
22020	Fuel and Oil	7,220,000	6,220,000	5,293,551	1,926,449	926,449
22040	Office Equipment and Furniture	400,000	400,000	174,169	225,831	225,831
22050	Office Expenses	273,600	673,600	311,123	(37,523)	362,477
22060	Maintenance	10,420,000	11,770,000	10,975,821	(555,821)	794,179
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	9,343,000	10,093,000	9,764,507	(421,507)	328,493
22100	Publication and Stationery	627,000	627,000	601,840	25,160	25,160
22120	Fees	2,900,000	250,000	172,711	2,727,289	77,289
22140	Medical Supplies, Drugs and Equipment	278,400	278,400	270,109	8,291	8,291
22160	Overseas Training	454,000	414,000	154,436	299,564	259,564
22900	Other Goods and Services	1,110,000	3,550,000	3,396,127	(2,286,127)	153,873
31	Acquisition of Non- Financial Assets	59,500,000	59,500,000	26,185,726	33,314,274	33,314,274
31121	Transport Equipment	57,500,000	57,500,000	25,897,996	31,602,004	31,602,004
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles (including motorcycles)</i>	57,500,000	57,500,000	25,897,996	31,602,004	31,602,004
31122	Other Machinery & Equipment	2,000,000	2,000,000	287,730	1,712,270	1,712,270
	Total - Sub-Programme 26202: Road and Public Safety	186,247,000	197,637,000	159,084,794	27,162,206	38,552,206
	Sub-Programme 26203: Support to Community					
21	Compensation of Employees	22,000,000	23,255,000	20,406,074	1,593,926	2,848,926
21110	Personal Emoluments	20,775,000	21,800,000	18,994,259	1,780,741	2,805,741
	<i>of which</i>					
21110004	<i>Allowances</i>	2,015,000	2,015,000	1,852,484	162,516	162,516
21111	Other Staff Costs	1,225,000	1,230,000	1,201,704	23,296	28,296
21210	Social Contributions	-	225,000	210,111	(210,111)	14,889
22	Goods and Services	4,326,000	4,321,000	2,184,717	2,141,283	2,136,283
22010	Cost of Utilities	515,000	500,000	344,076	170,924	155,924
22020	Fuel and Oil	600,000	600,000	472,156	127,844	127,844
22030	Rent	500,000	495,000	-	500,000	495,000
22040	Office Equipment and Furniture	125,000	125,000	4,561	120,439	120,439
22050	Office Expenses	385,000	400,000	31,178	353,822	368,822
22060	Maintenance	832,000	832,000	610,805	221,195	221,195
22100	Publication and Stationery	478,000	478,000	388,539	89,461	89,461
22120	Fees	165,000	165,000	19,915	145,085	145,085
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	-	45,000	45,000
22160	Overseas Training	66,000	66,000	-	66,000	66,000
22900	Other Goods and Services	615,000	615,000	313,486	301,514	301,514
	Total - Sub-Programme 26203: Support to Community	26,326,000	27,576,000	22,590,790	3,735,210	4,985,210
	Sub-Programme 26204: Combatting Drugs					
21	Compensation of Employees	129,900,000	136,460,000	124,795,376	5,104,624	11,664,624
21110	Personal Emoluments	122,500,000	128,100,000	116,696,771	5,803,229	11,403,229

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26203: Support to Community- Continued					
21110004	<i>of which</i> Allowances	20,000,000	20,000,000	18,021,976	1,978,024	1,978,024
21111	Other Staff Costs	7,400,000	7,065,000	6,917,355	482,645	147,645
21210	Social Contributions	-	1,295,000	1,181,250	(1,181,250)	113,750
22	Goods and Services	19,280,000	21,615,000	18,000,593	1,279,407	3,614,407
22010	Cost of Utilities	2,779,000	2,579,000	1,795,582	983,418	783,418
22020	Fuel and Oil	3,552,000	5,552,000	5,124,845	(1,572,845)	427,155
22040	Office Equipment and Furniture	450,000	450,000	83,782	366,218	366,218
22050	Office Expenses	324,000	331,000	67,910	256,090	263,090
22060	Maintenance	4,915,000	4,940,000	4,098,122	816,878	841,878
	<i>of which</i>					
22060004	Vehicles & Motorcycles	4,100,000	4,100,000	3,523,585	576,415	576,415
22100	Publication and Stationery	465,000	465,000	383,781	81,219	81,219
22120	Fees	700,000	385,000	269,745	430,255	115,255
22140	Medical Supplies, Drugs and Equipment	350,000	173,000	-	350,000	173,000
22160	Overseas Training	485,000	485,000	263,352	221,648	221,648
22900	Other Goods and Services	5,260,000	6,255,000	5,913,473	(653,473)	341,527
31	Acquisition of Non- Financial Assets	11,000,000	11,000,000	10,832,909	167,091	167,091
31121	Transport Equipment	9,000,000	10,000,000	9,847,825	(847,825)	152,175
31122	Other Machinery & Equipment	2,000,000	1,000,000	985,083	1,014,917	14,917
	Total - Sub-Programme 26204: Combatting Drugs	160,180,000	169,075,000	153,628,877	6,551,123	15,446,123
	Total - Programme 262: Community, Safety and Security	2,600,698,000	2,778,933,000	2,639,317,447	(38,619,447)	139,615,553
	Programme 263: Defence, Emergency, Disaster Management and Surveillance					
	Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue					
21	Compensation of Employees	337,650,000	357,195,000	338,343,047	(693,047)	18,851,953
21110	Personal Emoluments	309,900,000	323,400,000	305,341,248	4,558,752	18,058,752
	<i>of which</i>					
21110004	Allowances	51,300,000	51,300,000	49,195,316	2,104,684	2,104,684
21111	Other Staff Costs	27,750,000	29,950,000	29,479,872	(1,729,872)	470,128
21210	Social Contributions	-	3,845,000	3,521,927	(3,521,927)	323,073
22	Goods and Services	104,804,000	103,349,000	91,413,578	13,390,422	11,935,422
22010	Cost of Utilities	8,350,000	8,720,000	7,588,416	761,584	1,131,584
22020	Fuel and Oil	7,925,000	8,375,000	7,907,087	17,913	467,913
22040	Office Equipment and Furniture	1,100,000	1,100,000	639,267	460,733	460,733
22050	Office Expenses	710,000	710,000	504,552	205,448	205,448
22060	Maintenance	20,089,000	20,089,000	16,715,896	3,373,104	3,373,104
	<i>of which</i>					
22060004	Vehicles & Motorcycles	12,480,000	12,180,000	9,706,639	2,773,361	2,473,361

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue- Continued					
22070	Cleaning Services	50,000	50,000	38,772	11,228	11,228
22100	Publication and Stationery	1,150,000	1,150,000	897,057	252,943	252,943
22120	Fees	600,000	720,000	716,554	(116,554)	3,446
22140	Medical Supplies, Drugs and Equipment	800,000	722,000	334,957	465,043	387,043
22160	Overseas Training	500,000	578,000	500,602	(602)	77,398
22900	Other Goods and Services	63,530,000	61,135,000	55,570,418	7,959,582	5,564,582
	<i>of which</i>					
22900001	Uniforms	19,000,000	15,000,000	10,227,609	8,772,391	4,772,391
22900005	Provisions and stores	24,000,000	30,540,000	30,534,689	(6,534,689)	5,311
31	Acquisition of Non- Financial Assets	214,500,000	214,500,000	58,712,870	155,787,130	155,787,130
31111	Dwellings	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i>					
31111001	Construction of Quarters and Barracks	1,000,000	1,000,000	-	1,000,000	1,000,000
31112	Non-Residential Buildings	13,000,000	13,000,000	1,438,839	11,561,161	11,561,161
	<i>of which</i>					
31112036	Construction of SMF Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
	<i>(a) New SMF HQ Block</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>(b) Regimental Medical Unit</i>	7,000,000	7,000,000	-	7,000,000	7,000,000
31112436	Upgrading of SMF buildings	3,000,000	3,000,000	1,438,839	1,561,161	1,561,161
31113	Other Structures	10,000,000	10,000,000	6,220,116	3,779,884	3,779,884
	<i>of which</i>					
31113023	Gallery Range- Midlands	7,000,000	7,000,000	4,668,685	2,331,315	2,331,315
31113027	Construction of Security Wall	2,000,000	2,000,000	1,551,431	448,569	448,569
31113029	Construction of Shelters for Plants and Vehicles	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	160,000,000	160,000,000	31,522,757	128,477,243	128,477,243
	<i>of which</i>					
31121801	Acquisition of Vehicles	160,000,000	160,000,000	31,522,757	128,477,243	128,477,243
31122	Other Machinery & Equipment	30,500,000	30,500,000	19,531,157	10,968,843	10,968,843
	<i>of which</i>					
31122805	Acquisition of Security Equipment	25,000,000	25,000,000	15,574,676	9,425,324	9,425,324
31122806	Acquisition of Generators	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,956,481	1,043,519	1,043,519
	Total - Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue	656,954,000	675,044,000	488,469,494	168,484,506	186,574,506

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	119,520,000	125,210,000	111,549,052	7,970,948	13,660,948
21110	Personal Emoluments	112,230,000	116,530,000	102,969,923	9,260,077	13,560,077
	<i>of which</i>					
21110004	Allowances	16,000,000	16,000,000	15,690,290	309,710	309,710
21111	Other Staff Costs	7,290,000	7,540,000	7,499,875	(209,875)	40,125
21210	Social Contributions	-	1,140,000	1,079,254	(1,079,254)	60,746
22	Goods and Services	29,970,000	32,045,000	26,426,561	3,543,439	5,618,439
22010	Cost of Utilities	1,850,000	1,828,000	1,501,818	348,182	326,182
22020	Fuel and Oil	3,600,000	3,875,000	3,553,305	46,695	321,695
22040	Office Equipment and Furniture	400,000	400,000	285,235	114,765	114,765
22050	Office Expenses	100,000	102,000	38,159	61,841	63,841
22060	Maintenance	6,840,000	6,840,000	2,708,148	4,131,852	4,131,852
22070	Cleaning Services	50,000	50,000	31,827	18,173	18,173
22100	Publication and Stationery	465,000	465,000	132,263	332,737	332,737
22120	Fees	300,000	300,000	234,139	65,861	65,861
22140	Medical Supplies, Drugs and Equipment	150,000	25,000	-	150,000	25,000
22160	Overseas Training	100,000	100,000	50,584	49,416	49,416
22900	Other Goods and Services	16,115,000	18,060,000	17,891,083	(1,776,083)	168,917
	<i>of which</i>					
22900001	Uniforms	3,600,000	4,575,000	4,493,765	(893,765)	81,235
22900005	Provisions and Stores	12,000,000	13,100,000	13,088,708	(1,088,708)	11,292
31	Acquisition of Non- Financial Assets	100,000,000	100,000,000	26,982,690	73,017,310	73,017,310
31121	Transport Equipment	96,000,000	96,000,000	26,524,706	69,475,294	69,475,294
31122	Other Machinery & Equipment	4,000,000	4,000,000	457,983	3,542,017	3,542,017
	Total - Sub-Programme 26302: Public Order Policing	249,490,000	257,255,000	164,958,303	84,531,697	92,296,697
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue					
21	Compensation of Employees	310,300,000	333,970,000	323,614,493	(13,314,493)	10,355,507
21110	Personal Emoluments	290,300,000	308,300,000	298,133,270	(7,833,270)	10,166,730
	<i>of which</i>					
21110004	Allowances	60,000,000	66,500,000	62,425,687	(2,425,687)	4,074,313
21111	Other Staff Costs	20,000,000	22,905,000	22,888,933	(2,888,933)	16,067
21210	Social Contributions	-	2,765,000	2,592,289	(2,592,289)	172,711
22	Goods and Services	197,393,000	181,788,000	170,104,150	27,288,850	11,683,850
22010	Cost of Utilities	15,000,000	13,675,000	12,284,900	2,715,100	1,390,100
22020	Fuel and Oil	41,030,000	33,190,000	32,253,160	8,776,840	936,840
22030	Rent	2,745,000	3,145,000	3,060,125	(315,125)	84,875
22040	Office Equipment and Furniture	600,000	600,000	426,634	173,366	173,366
22050	Office Expenses	468,000	478,000	378,364	89,636	99,636
22060	Maintenance	112,395,000	106,645,000	99,825,091	12,569,909	6,819,909
22070	Cleaning Services	100,000	100,000	91,328	8,672	8,672
22100	Publication and Stationery	1,360,000	1,360,000	1,126,404	233,596	233,596

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- Continued					
22120	Fees	800,000	800,000	474,126	325,874	325,874
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	3,800	496,200	496,200
22160	Overseas Training	550,000	3,311,000	2,717,819	(2,167,819)	593,181
22900	Other Goods and Services	21,845,000	17,984,000	17,462,398	4,382,602	521,602
	<i>of which</i>					
22900001	Uniforms	6,600,000	6,600,000	6,483,943	116,057	116,057
22900005	Provisions and stores	3,000,000	2,596,000	2,549,227	450,773	46,773
31	Acquisition of Non- Financial Assets	731,300,000	731,300,000	57,673,604	673,626,396	673,626,396
31112	Non-Residential Buildings	13,500,000	13,500,000	700,539	12,799,461	12,799,461
	<i>of which</i>					
31112025	Construction of NCG Posts	11,000,000	11,000,000	700,539	10,299,461	10,299,461
	(a) NCG Post at Agalega	-	-	-	-	-
	(b) NCG Post at St. Brandon	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) NCG Post at Albion	-	700,000	700,539	(700,539)	(539)
	(d) NCG Post at Post La Fayette	5,000,000	4,300,000	-	5,000,000	4,300,000
	(f) NCG Post at Riviere Coco - Rodrigues	1,000,000	1,000,000	-	1,000,000	1,000,000
31112042	Construction of Rapelling/Sliithering Tower	1,000,000	1,000,000	-	1,000,000	1,000,000
31112429	Renovation of Helicopter Hangar	1,500,000	1,500,000	-	1,500,000	1,500,000
31113	Other Structures	25,000,000	25,000,000	-	25,000,000	25,000,000
	<i>of which</i>					
31113029	Construction of Shelters	5,000,000	5,000,000	-	5,000,000	5,000,000
31113033	Construction of Helipad at St Brandon	19,000,000	19,000,000	-	19,000,000	19,000,000
31113423	Assault Course	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	633,000,000	633,000,000	43,750,975	589,249,025	589,249,025
	<i>of which</i>					
31121402	Overhaul of Helicopters	35,000,000	35,000,000	34,683,795	316,205	316,205
31121403	Upgrading of Patrol Vessels	10,000,000	10,000,000	-	10,000,000	10,000,000
31121404	Upgrading of Aircrafts	45,000,000	45,000,000	-	45,000,000	45,000,000
31121801	Acquisition of Vehicles	12,000,000	12,000,000	9,067,180	2,932,820	2,932,820
31121802	Aquisition of Helicopter	-	-	-	-	-
31121803	Acquisition of Patrol Vessels	459,000,000	459,000,000	-	459,000,000	459,000,000
	(a) Acquisition of Patrol Vessels	360,000,000	360,000,000	-	360,000,000	360,000,000
	(b) Fast Attack Interceptor Boats	51,000,000	51,000,000	-	51,000,000	51,000,000
	(c) Waterjet Fast Attack Boats	48,000,000	48,000,000	-	48,000,000	48,000,000
31121804	Acquisition of Aircrafts	72,000,000	72,000,000	-	72,000,000	72,000,000
31122	Other Machinery & Equipment	58,800,000	58,800,000	13,029,654	45,770,346	45,770,346
	<i>of which</i>					
31122802	Acquisition of IT Equipment	800,000	800,000	33,569	766,432	766,432

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- Continued					
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122808	Acquisition of Radio Equipment and Security System	18,000,000	18,000,000	1,178,426	16,821,575	16,821,575
31122812	Acquisition of Nautical Equipment	20,000,000	20,000,000	8,103,509	11,896,491	11,896,491
31122815	Acquisition of Coastal Radar Surveillance System	3,000,000	3,000,000	663,490	2,336,510	2,336,510
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	3,050,660	2,949,340	2,949,340
31133	Furniture, Fixtures & Fittings	1,000,000	1,000,000	192,436	807,564	807,564
	Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	1,238,993,000	1,247,058,000	551,392,246	687,600,754	695,665,754
	Total - Programme 263: Defence, Emergency, Disaster Management and Surveillance	2,145,437,000	2,179,357,000	1,204,820,043	940,616,957	974,536,957
	Total - Police Force Government Printing Department	6,451,700,000	6,451,700,000	5,084,038,031	1,367,661,969	1,367,661,969
	Programme 271: Government Printing Services					
21	Compensation of Employees	62,677,000	62,677,000	58,443,917	4,233,083	4,233,083
21110	Personal Emoluments	55,742,000	55,742,000	51,779,607	3,962,393	3,962,393
21111	Other Staff Costs	6,135,000	6,135,000	5,955,669	179,331	179,331
21210	Social Contributions	800,000	800,000	708,641	91,359	91,359
22	Goods and Services	49,225,000	49,225,000	41,720,126	7,504,875	7,504,875
22010	Cost of Utilities	4,100,000	4,226,000	4,173,035	(73,035)	52,965
22020	Fuel and Oil	155,000	155,000	101,893	53,107	53,107
22040	Office Equipment and Furniture	325,000	750,000	415,028	(90,028)	334,973
22050	Office Expenses	220,000	235,000	219,865	135	15,135
22060	Maintenance	7,800,000	7,800,000	2,557,579	5,242,421	5,242,421
	<i>of which</i>					
22060001	Buildings	5,135,000	5,100,000	91,224	5,043,776	5,008,776
22070	Cleaning Services	375,000	375,000	362,168	12,832	12,832
22090	Security Services	1,825,000	1,400,000	1,055,069	769,931	344,931
22100	Publication and Stationery	32,800,000	32,659,000	31,512,424	1,287,577	1,146,577
	<i>of which</i>					
22100001	Paper and materials	32,550,000	32,424,000	31,385,852	1,164,148	1,038,148
22120	Fees	250,000	250,000	149,204	100,796	100,796
22900	Other Goods and Services	1,375,000	1,375,000	1,173,861	201,139	201,139
31	Acquisition of Non- Financial Assets	3,000,000	5,500,000	5,474,745	(2,474,745)	25,255
31122	Other Machinery & Equipment	3,000,000	5,500,000	5,474,745	(2,474,745)	25,255
	<i>of which</i>					
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	990,616	9,384	9,384

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31122813	Programme 271: Government Printing Services- Continued <i>Acquisition of Printing Equipment</i>	2,000,000	4,500,000	4,484,129	(2,484,129)	15,871
	Total - Programme 271: Government Printing Services	114,902,000	117,402,000	105,638,787	9,263,213	11,763,213
	Total - Government Printing Department	114,902,000	117,402,000	105,638,787	9,263,213	11,763,213
	Meteorological Services Programme 281: Meteorological Services					
21	Compensation of Employees	54,377,000	54,377,000	50,180,456	4,196,544	4,196,544
21110	Personal Emoluments	47,452,000	47,202,000	43,372,531	4,079,469	3,829,469
21111	Other Staff Costs	6,525,000	6,775,000	6,409,762	115,238	365,238
21210	Social Contributions	400,000	400,000	398,163	1,837	1,837
22	Goods and Services	8,510,000	8,510,000	6,775,065	1,734,935	1,734,935
22010	Cost of Utilities	2,565,000	2,565,000	2,109,603	455,397	455,397
22020	Fuel and Oil	400,000	400,000	355,959	44,041	44,041
22040	Office Equipment and Furniture	255,000	305,000	301,046	(46,046)	3,955
22050	Office Expenses	340,000	290,000	171,161	168,839	118,839
22060	Maintenance	2,100,000	2,100,000	1,667,740	432,260	432,260
22100	Publication and Stationery	300,000	300,000	245,094	54,906	54,906
22120	Fees	275,000	275,000	255,104	19,896	19,896
22150	Scientific and Laboratory Equipment and Supplies <i>of which</i>	1,500,000	1,500,000	1,066,743	433,257	433,257
22150001	<i>Laboratory apparatuses and supplies</i>	1,500,000	1,500,000	1,066,743	433,257	433,257
22900	Other Goods and Services	775,000	775,000	602,614	172,386	172,386
26	Grants	785,000	785,000	749,127	35,873	35,873
26210	Current Grant to International Organisations <i>of which</i>	785,000	785,000	749,127	35,873	35,873
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	405,000	427,000	413,555	(8,555)	13,446
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	55,000	55,000	48,000	7,000	7,000
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	105,000	105,000	91,800	13,200	13,200
26210026	<i>Contribution to African Centre of Meteorological Applications for Development - ACMAD</i>	220,000	198,000	195,772	24,228	2,228
31	Acquisition of Non- Financial Assets	62,800,000	62,800,000	12,710,534	50,089,466	50,089,466

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 281: Meteorological Services- Continued					
31113	Other Structures	800,000	1,000,000	991,275	(191,275)	8,725
	<i>of which</i>				-	-
31113027	Construction of Wall	800,000	1,000,000	991,275	(191,275)	8,725
31122	Other Machinery & Equipment	62,000,000	61,800,000	11,719,259	50,280,741	50,080,741
	<i>of which</i>				-	-
31122802	Acquisition of IT Equipment	12,000,000	11,800,000	11,706,259	293,741	93,741
31122999	Aquisition of Doppler Weather Radar	50,000,000	50,000,000	13,000	49,987,000	49,987,000
	Total - Programme 281: Meteorological Services	126,472,000	126,472,000	70,415,181	56,056,819	56,056,819
	Total - Meteorological Services	126,472,000	126,472,000	70,415,181	56,056,819	56,056,819
	Mauritius Prisons Service Programme 291: Management of Prisons					
21	Compensation of Employees	49,456,000	34,731,000	34,159,514	15,296,486	571,486
21110	Personal Emoluments	41,446,000	30,271,000	29,736,823	11,709,177	534,177
21111	Other Staff Costs	4,210,000	4,210,000	4,176,979	33,021	33,021
21210	Social Contributions	3,800,000	250,000	245,711	3,554,289	4,289
22	Goods and Services	2,900,000	2,900,000	1,925,946	974,054	974,054
22010	Cost of Utilities	1,100,000	1,100,000	1,090,643	9,357	9,357
22040	Office Equipment and Furniture	200,000	200,000	147,030	52,970	52,970
22050	Office Expenses	100,000	100,000	80,229	19,771	19,771
22060	Maintenance	500,000	500,000	2,850	497,150	497,150
22070	Cleaning Services	400,000	400,000	183,655	216,345	216,345
22100	Publication and Stationery	100,000	100,000	70,350	29,650	29,650
22900	Other Goods and Services	500,000	500,000	351,189	148,811	148,811
28	Other Expense	90,000	90,000	90,000	-	-
28211	Transfers to Non Profit Institutions	90,000	90,000	90,000	-	-
	Total - Programme 291: Management of Prisons	52,446,000	37,721,000	36,175,460	16,270,540	1,545,540
	Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	344,506,000	357,831,000	352,815,429	(8,309,429)	5,015,571
21110	Personal Emoluments	308,946,000	320,121,000	315,369,509	(6,423,509)	4,751,491
	<i>of which</i>					
21110004	Allowances	50,000,000	70,000,000	69,728,103	(19,728,103)	271,897
21111	Other Staff Costs	35,560,000	34,160,000	33,940,191	1,619,809	219,809
21210	Social Contributions	-	3,550,000	3,505,729	(3,505,729)	44,271
22	Goods and Services	116,690,000	129,190,000	123,784,326	(7,094,326)	5,405,674
22010	Cost of Utilities	24,500,000	24,500,000	23,734,241	765,759	765,759
22020	Fuel and Oil	3,000,000	2,700,000	2,697,400	302,600	2,600

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 292: Custody and Rehabilitation of Detainees- Continued					
22040	Office Equipment and Furniture	200,000	200,000	187,487	12,514	12,514
22050	Office Expenses	220,000	220,000	171,656	48,344	48,344
22060	Maintenance	11,500,000	11,500,000	8,105,004	3,394,996	3,394,996
	<i>of which</i>					
22060001	Buildings	1,500,000	1,500,000	1,410,176	89,824	89,824
22060003	Plant & Equipment	7,000,000	7,000,000	4,096,039	2,903,961	2,903,961
22060005	IT Equipment	1,200,000	1,000,000	677,729	522,271	322,271
22100	Publication and Stationery	1,600,000	1,670,000	1,555,547	44,453	114,453
22120	Fees	3,720,000	1,045,000	1,027,409	2,692,591	17,591
22130	Studies & Surveys	2,000,000	30,000	-	2,000,000	30,000
22140	Medical Supplies, Drugs and Equipment	1,500,000	1,400,000	1,190,270	309,730	209,730
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	1,500,000	1,400,000	1,190,270	309,730	209,730
22900	Other Goods and Services	68,450,000	85,925,000	85,115,312	(16,665,312)	809,688
	<i>of which</i>					
22900005	Provisions and stores	55,000,000	68,575,000	68,342,652	(13,342,652)	232,348
22900029	Enhanced Earnings for Detainees	7,700,000	5,200,000	5,080,683	2,619,317	119,317
31	Acquisition of Non- Financial Assets	811,600,000	811,600,000	575,619,201	235,980,799	235,980,799
31112	Non-Residential Buildings	729,700,000	727,000,000	546,678,734	183,021,266	180,321,266
	<i>of which</i>					
31112011	Construction of Prisons - New Prison at Melrose	700,000,000	689,300,000	509,013,570	190,986,430	180,286,430
	<i>(a) New Melrose Prison</i>	700,000,000	500,000,000	509,013,570	190,986,430	(9,013,570)
31112411	Upgrading of Prisons	29,700,000	37,700,000	37,665,165	(7,965,165)	34,835
	<i>(a) Beau Bassin Prison</i>	25,700,000	40,000,000	34,432,775	(8,732,775)	5,567,225
	<i>(b) Phoenix Prison</i>	2,000,000	2,000,000	296,841	1,703,159	1,703,159
	<i>(c) Other Prisons</i>	2,000,000	2,000,000	2,935,549	(935,549)	(935,549)
31121	Transport Equipment	2,000,000	4,700,000	4,656,039	(2,656,039)	43,961
31122	Other Machinery & Equipment	60,700,000	60,700,000	19,936,283	40,763,717	40,763,717
	<i>of which</i>					
31122805	Purchase of Security Equipment	5,700,000	5,700,000	2,929,858	2,770,142	2,770,142
31122811	Acquisition of CCTV Surveillance Systems	46,000,000	46,000,000	8,030,556	37,969,444	37,969,444
31122999	Purchase of Other Machinery and Equipment	9,000,000	9,000,000	8,975,870	24,130	24,130
31132	Intangible Fixed Assets	16,000,000	16,000,000	2,341,872	13,658,128	13,658,128
	<i>of which</i>					
31132401	e-Government Projects: Prison Management System	16,000,000	16,000,000	2,341,872	13,658,128	13,658,128
31133	Furniture, Fixtures & Fittings	3,200,000	3,200,000	2,006,272	1,193,728	1,193,728
	Total - Programme 292: Custody and Rehabilitation of Detainees	1,272,796,000	1,298,621,000	1,052,218,955	220,577,045	246,402,045
	Total - Mauritius Prisons Service	1,325,242,000	1,336,342,000	1,088,394,415	236,847,585	247,947,585

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities Programme 441: Utility Policy, Planning and Management					
21	Compensation of Employees	31,043,000	26,292,500	26,187,863	4,855,137	104,637
21110	Personal Emoluments	25,763,000	22,026,500	21,944,691	3,818,309	81,809
21111	Other Staff Costs	3,980,000	3,980,000	3,957,287	22,713	22,713
21210	Social Contributions	1,300,000	286,000	285,885	1,014,115	115
22	Goods and Services	66,510,000	62,432,000	48,512,973	17,997,027	13,919,027
22010	Cost of Utilities	2,250,000	2,250,000	2,163,745	86,255	86,255
22020	Fuel and Oil	200,000	300,000	251,496	(51,496)	48,504
22030	Rent	5,930,000	6,012,000	6,011,909	(81,909)	91
22040	Office Equipment and Furniture	600,000	750,000	722,123	(122,123)	27,877
22050	Office Expenses	400,000	615,000	584,178	(184,178)	30,822
22060	Maintenance	430,000	505,000	422,462	7,538	82,538
22100	Publication and Stationery	3,050,000	3,050,000	1,147,795	1,902,205	1,902,205
22120	Fees	100,000	100,000	29,060	70,940	70,940
22130	Studies & Surveys	53,300,000	48,300,000	36,690,317	16,609,683	11,609,683
22900	Other Goods and Services	250,000	550,000	489,888	(239,888)	60,112
26	Grants	1,500,000	537,000	-	1,500,000	537,000
26313	Extra-Budgetary Units	1,500,000	537,000	-	1,500,000	537,000
	<i>of which</i>					
26313098	Current Grant - Utility Regulatory Authority	1,500,000	537,000	-	1,500,000	537,000
28	Other Expense	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
28222	Transfers to Households	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
	<i>of which</i>					
28222014	Water Tank Grant Scheme	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
	Total - Programme 441: Utility Policy, Planning and Management	119,053,000	114,261,500	98,526,496	20,526,504	15,735,004
	Programme 442: Energy Services					
21	Compensation of Employees	64,120,000	67,387,000	64,715,834	(595,834)	2,671,166
21110	Personal Emoluments	56,590,000	59,042,000	57,286,708	(696,708)	1,755,292
21111	Other Staff Costs	7,530,000	7,530,000	6,675,154	854,846	854,846
21210	Social Contributions	-	815,000	753,973	(753,973)	61,027
22	Goods and Services	61,125,000	61,040,000	16,475,717	44,649,283	44,564,283
22010	Cost of Utilities	1,565,000	1,565,000	1,196,318	368,682	368,682
22020	Fuel and Oil	1,200,000	1,200,000	751,787	448,213	448,213
22030	Rent	3,250,000	3,010,000	2,429,061	820,939	580,939
22040	Office Equipment and Furniture	440,000	440,000	410,203	29,797	29,797
22050	Office Expenses	180,000	180,000	158,577	21,423	21,423
22060	Maintenance	2,150,000	2,150,000	1,646,298	503,702	503,702
22070	Cleaning Services	325,000	375,000	374,097	(49,097)	903
22090	Security Services	400,000	410,000	401,677	(1,677)	8,323

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 442: Energy Services- Continued					
22100	Publication and Stationery	330,000	330,000	292,365	37,635	37,635
22120	Fees	17,600,000	17,700,000	7,101,288	10,498,712	10,598,712
22130	Studies & Surveys	30,000,000	30,000,000	97,492	29,902,508	29,902,508
	<i>of which</i>					
22130001	Energy Efficiency and Solar PV Projects	30,000,000	30,000,000	97,492	29,902,508	29,902,508
22900	Other Goods and Services	3,685,000	3,680,000	1,616,554	2,068,446	2,063,446
	<i>of which</i>					
22900099	Energy Efficiency(GEF)	2,685,000	2,680,000	629,488	2,055,512	2,050,512
25	Subsidies	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
25110	Non Financial Public Corporation	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
	<i>of which</i>					
25110008	Subsidy to Central Electricity Board	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
	<i>(a) Electricity Supply for Hardship Cases and Displacement of Electric Lines/Poles for Hardship Cases</i>	5,000,000	5,000,000	1,555,500	3,444,500	3,444,500
	<i>(b) Purchase of Electricity from Landfill Gas (MID Fund)</i>	20,000,000	20,000,000	20,000,000	-	-
	<i>(c) Feed in Tariff to Small IPPs (MID Fund)</i>	48,000,000	1,000,000	-	48,000,000	1,000,000
26	Grants	70,000	75,000	71,071	(1,071)	3,929
26210	Current Grant to International Organisations	70,000	75,000	71,071	(1,071)	3,929
	<i>of which</i>					
26210169	Contribution to International Renewable Energy Agency	70,000	75,000	71,071	(1,071)	3,929
28	Other Expense	30,000,000	30,000,000	26,053,051	3,946,949	3,946,949
28223	Transfers to Non Financial Public Corporations	30,000,000	30,000,000	26,053,051	3,946,949	3,946,949
31	Acquisition of Non- Financial Assets	25,500,000	25,580,000	2,842,457	22,657,543	22,737,543
31112	Non-Residential Buildings	3,000,000	3,000,000	321,263	2,678,738	2,678,738
	<i>of which</i>					
31112099	Electricity supply ired Government projects	3,000,000	3,000,000	321,263	2,678,738	2,678,738
31121	Transport Equipment	2,000,000	1,900,000	1,886,090	113,910	13,910
	<i>of which</i>					
31121801	Acquisition of Vehicles	2,000,000	1,900,000	1,886,090	113,910	13,910
31122	Other Machinery & Equipment	20,500,000	20,680,000	635,105	19,864,895	20,044,895
	<i>of which</i>					
31122999	Solar Water Heater for Hospitals (MID Fund)	20,000,000	20,000,000	635,105	19,364,895	19,364,895
	<i>(b) Others</i>	500,000	680,000	635,105	(135,105)	44,895

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
32	Programme 442: Energy Services- Continued					
	Acquisition of Financial Assets	917,000,000	922,000,000	862,911,600	54,088,400	59,088,400
32145	Loans	917,000,000	922,000,000	862,911,600	54,088,400	59,088,400
	<i>of which</i>					
32145502	<i>Loan to Central Electricity Board</i>	<i>917,000,000</i>	<i>922,000,000</i>	<i>862,911,600</i>	<i>54,088,400</i>	<i>59,088,400</i>
	<i>(a) Fort Victoria Power Station Phase 2</i>	<i>512,000,000</i>	<i>517,000,000</i>	<i>499,350,000</i>	<i>12,650,000</i>	<i>17,650,000</i>
	<i>(b) Pointe Monier Power Station</i>	<i>400,000,000</i>	<i>400,000,000</i>	<i>363,561,600</i>	<i>36,438,400</i>	<i>36,438,400</i>
	<i>Les Salines Development Project</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total - Programme 442: Energy Services	1,170,815,000	1,174,082,000	994,625,230	176,189,770	179,456,770
	Programme 443: Water Resources					
21	Compensation of Employees	27,180,000	28,230,000	25,761,335	1,418,665	2,468,665
21110	Personal Emoluments	22,515,000	23,075,000	21,567,209	947,791	1,507,791
21111	Other Staff Costs	4,665,000	4,915,000	3,976,344	688,656	938,656
21210	Social Contributions	-	240,000	217,782	(217,782)	22,218
22	Goods and Services	16,515,000	20,165,000	18,792,868	(2,277,868)	1,372,132
22010	Cost of Utilities	1,020,000	1,020,000	918,920	101,081	101,081
22020	Fuel and Oil	520,000	520,000	362,094	157,906	157,906
22030	Rent	3,520,000	3,520,000	3,211,496	308,504	308,504
22040	Office Equipment and Furniture	120,000	120,000	68,209	51,791	51,791
22050	Office Expenses	80,000	80,000	60,553	19,447	19,447
22060	Maintenance	625,000	625,000	297,439	327,561	327,561
22090	Security Services	2,200,000	2,200,000	2,124,641	75,359	75,359
22100	Publication and Stationery	180,000	180,000	161,938	18,062	18,062
22120	Fees	250,000	250,000	7,800	242,200	242,200
22130	Studies & Surveys	7,500,000	10,900,000	10,873,506	(3,373,506)	26,494
22900	Other Goods and Services	500,000	750,000	706,274	(206,274)	43,726
28	Other Expense	62,000,000	62,000,000	58,238,264	3,761,736	3,761,736
28223	Transfers to Non Financial Public Corporations	62,000,000	62,000,000	58,238,264	3,761,736	3,761,736
	<i>of which</i>					
28223010	<i>Capital Grant to CWA for the replacement of old and defective pipelines</i>	<i>62,000,000</i>	<i>62,000,000</i>	<i>58,238,264</i>	<i>3,761,736</i>	<i>3,761,736</i>
	<i>(a) Camp Fouquereaux - Alma pipeline</i>	<i>26,000,000</i>	<i>32,000,000</i>	<i>31,271,411</i>	<i>(5,271,411)</i>	<i>728,589</i>
	<i>(c) Plaine des Papayes - Triolet Pipeline</i>	<i>-</i>	<i>3,000,000</i>	<i>2,738,794</i>	<i>(2,738,794)</i>	<i>261,206</i>
	<i>(d) PierreFonds Pipeline Project</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>3,627,972</i>	<i>2,372,028</i>	<i>372,028</i>
	<i>(e) Beemanic - Balisson Pipeline</i>	<i>12,000,000</i>	<i>3,000,000</i>	<i>1,465,112</i>	<i>10,534,888</i>	<i>1,534,888</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 443: Water Resources- Continued					
	(g) Q.Militaire- Mont Ida - L'Unite pipeline	18,000,000	20,000,000	19,134,975	(1,134,975)	865,025
31	Acquisition of Non- Financial Assets	1,412,500,000	809,100,000	708,269,716	704,230,284	100,830,284
31113	Other Structures	1,409,500,000	807,100,000	707,933,383	701,566,617	99,166,617
	<i>of which</i>					
31113002	Construction of Dams	1,190,000,000	670,000,000	612,922,367	577,077,633	57,077,633
	(a) Bagatelle Dam	830,000,000	590,000,000	557,300,538	272,699,462	32,699,462
	(b) Riviere des Anguilles Dam	360,000,000	80,000,000	55,621,828	304,378,172	24,378,172
31113010	Construction of Feeder Canals	175,000,000	95,000,000	64,458,037	110,541,963	30,541,963
31113011	Drilling of Boreholes	13,000,000	13,000,000	9,475,019	3,524,981	3,524,981
31113402	Upgrading of Dams	14,000,000	14,000,000	12,360,209	1,639,791	1,639,791
31113410	Upgrading of Feeder Canals	17,500,000	15,100,000	8,717,752	8,782,248	6,382,248
31122	Other Machinery & Equipment	3,000,000	2,000,000	336,333	2,663,667	1,663,667
	<i>of which</i>					
31122999	Aquisition of Other Machinery and Equipment	3,000,000	2,000,000	336,333	2,663,667	1,663,667
32	Acquisition of Financial Assets	406,000,000	406,000,000	110,467,485	295,532,515	295,532,515
32145	Loans	406,000,000	396,000,000	104,724,580	301,275,420	291,275,420
	<i>of which</i>					
32145503	Loan to CWA	406,000,000	396,000,000	104,724,580	301,275,420	291,275,420
	(a) Rehabilitation of Pailles Water Treatment Plant	329,000,000	286,000,000	-	329,000,000	286,000,000
	(b) Replacement of Mont Ida - Unite Pipeline	5,000,000	20,000,000	18,036,991	(13,036,991)	1,963,009
	(c) Replacement of other Old and Defective Pipelines	62,000,000	60,000,000	58,238,263	3,761,737	1,761,737
	(d) Riche Terre Jin Fei Development Zone	10,000,000	30,000,000	28,449,326	(18,449,326)	1,550,674
32155	Shares and Other Equity Purchase	-	10,000,000	5,742,905	(5,742,905)	4,257,095
32155014	Central Water Authority	-	10,000,000	5,742,905	(5,742,905)	4,257,095
	Total - Programme 443: Water Resources	1,924,195,000	1,325,495,000	921,529,668	1,002,665,332	403,965,332
	Programme 444: Sanitation					
21	Compensation of Employees	1,056,000	1,095,500	1,031,911	24,089	63,589
21110	Personal Emoluments	916,000	955,500	895,651	20,349	59,849
21111	Other Staff Costs	140,000	140,000	136,260	3,740	3,740
31	Acquisition of Non- Financial Assets	1,354,000,000	1,354,000,000	1,301,448,472	52,551,528	52,551,528
31113	Other Structures	1,354,000,000	1,354,000,000	1,301,448,472	52,551,528	52,551,528

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31113008	Programme 444: Sanitation- <i>Continued</i> <i>of which</i> Construction of Waste Water Infrastructure	1,257,000,000	1,307,000,000	1,286,601,339	(29,601,339)	20,398,661
	(a) Plaines Wilhems Sewerage Project	1,168,000,000	29,000,000	42,693,515	1,125,306,485	(13,693,515)
	(b) House Service Connections	2,000,000	38,000,000	15,926,273	(13,926,273)	22,073,727
	(c) Grand Baie Sewerage Project	32,000,000	4,000,000	1,229,521	30,770,479	2,770,479
	(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing	27,000,000	21,800,000	30,048,282	(3,048,282)	(8,248,282)
	(e) Baie du Tombeau Sewerage Project	7,000,000	12,000,000	-	7,000,000	12,000,000
	(g) Pailles- Guibies Sewerage Project	13,000,000	5,000,000	4,766,349	8,233,651	233,651
	(h) Port-Louis Rehabilitation Project	8,000,000	-	-	8,000,000	-
31113408	Upgrading of Waste Water Infrastructure	97,000,000	47,000,000	14,847,134	82,152,866	32,152,866
	Total - Programme 444: Sanitation	1,355,056,000	1,355,095,500	1,302,480,383	52,575,617	52,615,117
	Programme 445: Radiation Protection					
21	Compensation of Employees	3,988,000	4,243,000	4,222,302	(234,302)	20,698
21110	Personal Emoluments	3,578,000	3,763,000	3,755,993	(177,993)	7,007
21111	Other Staff Costs	410,000	480,000	466,309	(56,309)	13,691
22	Goods and Services	2,160,000	2,190,000	1,977,600	182,400	212,400
22010	Cost of Utilities	270,000	295,000	276,109	(6,109)	18,891
22020	Fuel and Oil	80,000	130,000	94,072	(14,072)	35,928
22030	Rent	1,235,000	1,235,000	1,234,800	200	200
22040	Office Equipment and Furniture	50,000	50,000	10,339	39,662	39,662
22050	Office Expenses	20,000	25,000	17,593	2,407	7,407
22060	Maintenance	60,000	60,000	21,806	38,194	38,194
22090	Security Services	90,000	40,000	21,293	68,707	18,707
22100	Publication and Stationery	70,000	70,000	47,778	22,222	22,222
22120	Fees	245,000	245,000	220,682	24,318	24,318
22900	Other Goods and Services	40,000	40,000	33,129	6,871	6,871
26	Grants	1,900,000	1,800,000	1,531,082	368,918	268,918
26210	Current Grant to International Organisations	1,900,000	1,800,000	1,531,082	368,918	268,918
26210074	<i>of which</i> Contribution to International Atomic and Energy Agency (Regular Budget)	1,150,000	1,350,000	1,223,950	(73,950)	126,050
26210075	Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)	750,000	450,000	307,132	442,868	142,868

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 445: Radiation Protection- Continued					
	Acquisition of Non- Financial Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery & Equipment of which	3,000,000	3,000,000	-	3,000,000	3,000,000
31122804	Acquisition of Laboratory Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
	Total - Programme 445: Radiation Protection	11,048,000	11,233,000	7,730,984	3,317,016	3,502,016
	Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	4,580,167,000	3,980,167,000	3,324,892,761	1,255,274,239	655,274,239
	Vice-Prime Minister's Office, Ministry of Finance and Economic Development					
	Programme 361: Policy and Strategy for Economic Growth and Social Progress					
	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy					
21	Compensation of Employees	151,635,000	116,333,327	81,693,357	69,941,643	34,639,970
21110	Personal Emoluments	131,960,000	101,264,327	71,482,637	60,477,363	29,781,690
21111	Other Staff Costs	15,275,000	14,475,000	9,648,000	5,627,000	4,827,000
21210	Social Contributions	4,400,000	594,000	562,720	3,837,280	31,280
22	Goods and Services	58,110,000	68,057,553	39,717,792	18,392,208	28,339,761
22010	Cost of Utilities	6,940,000	6,940,000	5,060,729	1,879,271	1,879,271
22020	Fuel and Oil	1,700,000	1,700,000	1,060,992	639,008	639,008
22030	Rent	3,500,000	3,500,000	2,888,998	611,002	611,002
22040	Office Equipment and Furniture	2,000,000	2,750,000	2,253,385	(253,385)	496,615
22050	Office Expenses	1,455,000	1,455,000	1,295,741	159,259	159,259
22060	Maintenance	3,400,000	3,700,000	2,764,508	635,492	935,492
22070	Cleaning Services	100,000	100,000	54,409	45,591	45,591
22100	Publication and Stationery	3,230,000	3,880,000	2,875,885	354,115	1,004,115
22120	Fees	27,385,000	27,385,000	7,816,184	19,568,816	19,568,816
22120024	of which Capacity Building Programme	14,700,000	14,700,000	2,597,330	12,102,670	12,102,670
22900	Other Goods and Services	8,400,000	16,647,553	13,646,961	(5,246,961)	3,000,592
22900914	of which Contribution towards Cost of UN Technical Assistance	3,000,000	3,000,000	2,846,020	153,980	153,980
28	Other Expense	83,150,000	85,150,000	19,066,773	64,083,227	66,083,227
28212	Transfers to Households of which	83,000,000	83,000,000	17,194,183	65,805,817	65,805,817

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28212019	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy- Continued <i>Decentralised Cooperation Programme</i>	83,000,000	83,000,000	17,194,183	65,805,817	65,805,817
28217	Other	150,000	2,150,000	1,872,590	(1,722,590)	277,410
31	Acquisition of Non- Financial Assets	54,200,000	54,200,000	26,666,376	27,533,624	27,533,624
31112	Non-Residential Buildings <i>of which</i>	6,300,000	6,300,000	213,115	6,086,886	6,086,886
31112401	<i>Upgrading of Office Buildings</i>	6,300,000	6,300,000	213,115	6,086,886	6,086,886
31121	Transport Equipment <i>of which</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
31121801	<i>Acquisition of vehicles</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
31122	Other Machinery & Equipment <i>of which</i>	5,000,000	5,000,000	3,858,023	1,141,977	1,141,977
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	3,858,023	1,141,977	1,141,977
31132	Intangible Fixed Assets <i>of which</i>	38,400,000	38,400,000	22,595,238	15,804,762	15,804,762
31132105	<i>E-Projects</i>	38,400,000	38,400,000	22,595,238	15,804,762	15,804,762
	Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy	347,095,000	323,740,880	167,144,297	179,950,703	156,596,583
	Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment					
21	Compensation of Employees	14,875,000	19,025,000	17,899,314	(3,024,314)	1,125,686
21110	Personal Emoluments	13,550,000	16,795,000	16,263,216	(2,713,216)	531,784
21111	Other Staff Costs	1,325,000	2,125,000	1,536,882	(211,882)	588,118
21210	Social Contributions	-	105,000	99,216	(99,216)	5,784
22	Goods and Services	155,000	155,000	37,606	117,394	117,394
22010	Cost of Utilities	40,000	40,000	37,006	2,994	2,994
22030	Rent	25,000	25,000	-	25,000	25,000
22060	Maintenance	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	40,000	40,000	600	39,400	39,400
26	Grants	230,300,000	215,897,000	195,493,000	34,807,000	20,404,000
26313	Extra-Budgetary Units <i>of which</i>	223,300,000	208,897,000	189,137,000	34,163,000	19,760,000
26313004	<i>Current Grant - Board of Investment</i>	158,000,000	143,597,000	128,294,000	29,706,000	15,303,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment- Continued					
26313015	Current Grant - Financial Intelligence Unit	24,500,000	24,500,000	24,063,000	437,000	437,000
26313016	Current Grant - Financial Reporting Council	20,300,000	20,300,000	16,955,000	3,345,000	3,345,000
26313064	Current Grant - National Productivity and Competitiveness Council	19,000,000	19,000,000	19,000,000	-	-
26313114	Current Grant - National Committee on Corporate Governance	1,500,000	1,500,000	825,000	675,000	675,000
26323	Extra-Budgetary Units of which	7,000,000	7,000,000	6,356,000	644,000	644,000
26323004	Capital Grant - Board of Investment	7,000,000	7,000,000	6,356,000	644,000	644,000
	Total - Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment	245,330,000	235,077,000	213,429,920	31,900,080	21,647,080
	Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress	592,425,000	558,817,880	380,574,218	211,850,782	178,243,662
	Programme 362: Public Financial Management Sub-Programme 36201: Revenue Policy and Collection Compensation of Employees	17,587,000	17,805,000	12,713,131	4,873,869	5,091,869
21110	Personal Emoluments	15,395,000	15,513,000	11,443,045	3,951,955	4,069,955
21111	Other Staff Costs	2,192,000	2,192,000	1,203,630	988,370	988,370
21210	Social Contributions	-	100,000	66,456	(66,456)	33,544
22	Goods and Services	3,847,000	4,082,000	3,416,513	430,487	665,487
22010	Cost of Utilities	675,000	700,000	586,045	88,955	113,955
22030	Rent	2,000,000	2,210,000	2,170,471	(170,471)	39,529
22040	Office Equipment and Furniture	600,000	600,000	359,692	240,308	240,308
22050	Office Expenses	243,000	243,000	111,689	131,311	131,311
22060	Maintenance	230,000	230,000	150,737	79,263	79,263
22070	Cleaning Services	15,000	15,000	14,950	50	50
22100	Publication and Stationery	77,000	77,000	16,059	60,941	60,941
22900	Other Goods and Services	7,000	7,000	6,870	130	130
26	Grants	1,009,900,000	1,126,634,075	1,118,026,662	(108,126,662)	8,607,413
26313	Extra-Budgetary Units of which	952,900,000	1,040,900,000	1,034,547,000	(81,647,000)	6,353,000
26313020	Current Grant - Gambling Regulatory Authority	23,400,000	23,400,000	17,147,000	6,253,000	6,253,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36201: Revenue Policy and Collection- Continued					
26313043	Current Grant - Mauritius Revenue Authority	929,500,000	1,017,500,000	1,017,400,000	(87,900,000)	100,000
26323	Extra-Budgetary Units of which	57,000,000	85,734,075	83,479,662	(26,479,662)	2,254,413
26323020	Capital Grant - Gambling Regulatory Authority	1,000,000	1,000,000	868,410	131,590	131,590
26323043	Capital Grant - Mauritius Revenue Authority	56,000,000	84,734,075	82,611,252	(26,611,252)	2,122,823
31	Acquisition of Non- Financial Assets	200,000	297,000	296,161	(96,161)	839
31112	Non-Residential Buildings	200,000	297,000	296,161	(96,161)	839
	Total - Sub-Programme 36201: Revenue Policy and Collection	1,031,534,000	1,148,818,075	1,134,452,466	(102,918,466)	14,365,609
	Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	89,100,000	90,100,000	62,235,122	26,864,878	27,864,878
21110	Personal Emoluments	76,900,000	77,350,000	54,883,683	22,016,317	22,466,317
21111	Other Staff Costs	12,200,000	12,200,000	6,935,993	5,264,007	5,264,007
21210	Social Contributions	-	550,000	415,446	(415,446)	134,554
22	Goods and Services	4,570,000	4,620,000	2,520,551	2,049,449	2,099,449
22010	Cost of Utilities	950,000	950,000	725,232	224,768	224,768
22030	Rent	350,000	350,000	18,975	331,025	331,025
22040	Office Equipment and Furniture	300,000	300,000	215,464	84,536	84,536
22050	Office Expenses	240,000	240,000	108,315	131,685	131,685
22060	Maintenance	475,000	475,000	209,127	265,873	265,873
22100	Publication and Stationery	1,395,000	1,445,000	743,761	651,239	701,239
22900	Other Goods and Services	860,000	860,000	499,677	360,323	360,323
	Total - Sub-Programme 36202: Budget Management and Sector Strategies	93,670,000	94,720,000	64,755,673	28,914,327	29,964,327
	Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering					
21	Compensation of Employees	17,600,000	18,310,000	14,887,752	2,712,248	3,422,248
21110	Personal Emoluments	15,450,000	16,050,000	13,314,843	2,135,157	2,735,157
21111	Other Staff Costs	2,150,000	2,150,000	1,486,797	663,203	663,203
21210	Social Contributions	-	110,000	86,112	(86,112)	23,888
22	Goods and Services	15,135,000	15,135,000	6,015,814	9,119,186	9,119,186
22010	Cost of Utilities	200,000	200,000	199,663	337	337
22030	Rent	45,000	45,000	18,975	26,025	26,025
22040	Office Equipment and Furniture	1,100,000	1,100,000	144,634	955,366	955,366
22050	Office Expenses	200,000	200,000	54,737	145,264	145,264
22060	Maintenance	125,000	125,000	-	125,000	125,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering- Continued					
22100	Publication and Stationery	150,000	150,000	21,122	128,878	128,878
22120	Fees	6,000,000	6,000,000	4,000	5,996,000	5,996,000
22900	Other Goods and Services	7,315,000	7,315,000	5,572,683	1,742,317	1,742,317
	<i>of which</i>					
22900922	Conferences/Seminars/Workshop s-Global Forum on Circular Migration	6,000,000	6,000,000	5,380,900	619,100	619,100
	Total - Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering	32,735,000	33,445,000	20,903,566	11,831,434	12,541,434
	Total - Programme 362: Public Financial Management	1,157,939,000	1,276,983,075	1,220,111,705	(62,172,705)	56,871,370
	Programme 364: Procurement Advisory and Contract Award Services MOF - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services					
21	Compensation of Employees	26,553,000	24,827,500	16,765,945	9,787,055	8,061,555
21110	Personal Emoluments	23,475,000	21,599,500	15,044,266	8,430,734	6,555,234
21111	Other Staff Costs	3,078,000	3,078,000	1,613,334	1,464,666	1,464,666
21210	Social Contributions	-	150,000	108,345	(108,345)	41,655
22	Goods and Services	5,575,000	8,250,500	4,556,764	1,018,236	3,693,736
22010	Cost of Utilities	250,000	250,000	188,198	61,802	61,802
22030	Rent	140,000	140,000	18,975	121,025	121,025
22040	Office Equipment and Furniture	350,000	350,000	10,480	339,520	339,520
22050	Office Expenses	220,000	220,000	28,363	191,637	191,637
22060	Maintenance	400,000	400,000	1,224	398,776	398,776
22100	Publication and Stationery	585,000	585,000	66,575	518,425	518,425
22120	Fees	2,765,000	5,440,500	4,114,030	(1,349,030)	1,326,470
22900	Other Goods and Services	865,000	865,000	128,920	736,081	736,081
31	Acquisition of Non- Financial Assets	14,460,000	14,460,000	65,950	14,394,050	14,394,050
31132	Intangible Fixed Assets	14,460,000	14,460,000	65,950	14,394,050	14,394,050
	<i>of which</i>					
31132103	E-Business Plan-Procurement	14,460,000	14,460,000	65,950	14,394,050	14,394,050
	Total - MOF - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services	46,588,000	47,538,000	21,388,660	25,199,340	26,149,340

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	28,112,000	27,945,120	24,311,923	3,800,077	3,633,197
21110	Personal Emoluments	24,325,000	23,948,120	20,846,556	3,478,444	3,101,564
21111	Other Staff Costs	3,787,000	3,787,000	3,311,835	475,165	475,165
21210	Social Contributions	-	210,000	153,533	(153,533)	56,467
22	Goods and Services	27,088,000	28,188,000	25,459,513	1,628,487	2,728,487
22010	Cost of Utilities	1,005,000	1,005,000	886,377	118,623	118,623
22020	Fuel and Oil	40,000	40,000	27,958	12,042	12,042
22030	Rent	4,520,000	4,520,000	4,461,395	58,605	58,605
22040	Office Equipment and Furniture	355,000	523,000	503,511	(148,511)	19,489
22050	Office Expenses	2,130,000	2,325,000	2,232,194	(102,194)	92,806
22060	Maintenance	2,619,000	2,649,000	1,361,397	1,257,603	1,287,603
22090	Security Services	138,000	138,000	-	138,000	138,000
22100	Publication and Stationery	1,478,000	1,478,000	882,181	595,819	595,819
22120	Fees	14,250,000	15,350,000	15,087,846	(837,846)	262,154
22900	Other Goods and Services	553,000	160,000	16,655	536,345	143,345
27	Social Benefits	1,350,000	1,350,000	1,118,091	231,909	231,909
27310	Employer Social Benefits in cash	1,350,000	1,350,000	1,118,091	231,909	231,909
27310003	<i>of which Gratuities</i>	<i>1,350,000</i>	<i>1,350,000</i>	<i>1,118,091</i>	<i>231,909</i>	<i>231,909</i>
31	Acquisition of Non- Financial Assets	-	954,750	954,736	(954,736)	14
31121	Transport Equipment	-	954,750	954,736	(954,736)	14
	Total - Sub-Programme 36402: Contract Award Services	56,550,000	58,437,870	51,844,264	4,705,736	6,593,606
	Total - Programme 364: Procurement Advisory and Contract Award Services	103,138,000	105,975,870	73,232,923	29,905,077	32,742,947
	Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	50,579,000	53,419,000	50,055,871	523,129	3,363,129
21110	Personal Emoluments	45,064,000	47,304,000	44,259,284	804,716	3,044,716
21111	Other Staff Costs	5,515,000	5,515,000	5,267,555	247,445	247,445
21210	Social Contributions	-	600,000	529,032	(529,032)	70,968
22	Goods and Services	39,112,000	39,612,000	36,489,746	2,622,254	3,122,254
22010	Cost of Utilities	4,155,000	4,155,000	3,568,089	586,911	586,911
22020	Fuel and Oil	75,000	75,000	50,176	24,824	24,824

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 365: Government Accounting and Payment Systems- Continued					
22030	Rent	7,400,000	7,400,000	7,396,635	3,365	3,365
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,039,148	110,852	110,852
22050	Office Expenses	1,850,000	1,850,000	1,511,633	338,367	338,367
22060	Maintenance	20,500,000	20,500,000	19,299,988	1,200,012	1,200,012
22100	Publication and Stationery	1,160,000	1,160,000	716,431	443,569	443,569
22120	Fees	222,000	222,000	68,358	153,642	153,642
22900	Other Goods and Services	2,600,000	3,100,000	2,839,289	(239,289)	260,711
26	Grants	65,000	65,000	-	65,000	65,000
26210	Current Grant to International Organisations	65,000	65,000	-	65,000	65,000
26210170	of which Contribution to " Association International Des Services du Tresor"	65,000	65,000	-	65,000	65,000
31	Acquisition of Non- Financial Assets	7,800,000	7,800,000	2,376,725	5,423,275	5,423,275
31132	Intangible Fixed Assets	7,800,000	7,800,000	2,376,725	5,423,275	5,423,275
	<i>of which</i>					
31132105	e- Payment Project	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	2,800,000	2,800,000	2,376,725	423,275	423,275
	Total - Programme 365: Government Accounting and Payment Systems	97,556,000	100,896,000	88,922,343	8,633,657	11,973,657
	Programme 366: Provision of Statistics					
21	Compensation of Employees	67,695,000	72,591,000	72,120,936	(4,425,936)	470,064
21110	Personal Emoluments	61,600,000	65,100,000	64,852,319	(3,252,319)	247,681
21111	Other Staff Costs	6,095,000	6,555,000	6,523,865	(428,865)	31,135
21210	Social Contributions	-	936,000	744,752	(744,752)	191,248
22	Goods and Services	73,645,000	97,585,000	75,054,785	(1,409,785)	22,530,215
22010	Cost of Utilities	3,810,000	3,822,000	3,450,326	359,674	371,674
22020	Fuel and Oil	400,000	400,000	362,220	37,780	37,780
22030	Rent	9,300,000	9,300,000	9,130,137	169,863	169,863
22040	Office Equipment and Furniture	850,000	980,000	422,941	427,059	557,059
22050	Office Expenses	500,000	538,000	460,400	39,600	77,600
22060	Maintenance	210,000	210,000	140,908	69,092	69,092
22070	Cleaning Services	100,000	100,000	93,700	6,300	6,300
22100	Publication and Stationery	1,325,000	1,640,000	1,551,940	(226,940)	88,060
22110	Overseas Travel	100,000	140,000	130,568	(30,568)	9,432
22120	Fees	13,600,000	11,975,000	2,908,888	10,691,112	9,066,112
22130	Studies & Surveys	43,400,000	68,400,000	56,323,857	(12,923,857)	12,076,143
22900	Other Goods and Services	50,000	80,000	78,900	(28,900)	1,100

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 366: Provision of Statistics- Continued					
	Acquisition of Non- Financial Assets	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
31132	Intangible Fixed Assets	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
31132103	<i>E-Business Plan</i>	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
	Total - Programme 366: Provision of Statistics	146,240,000	175,076,000	148,976,465	(2,736,465)	26,099,535
	Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	60,800,000	64,340,000	60,053,694	746,306	4,286,306
21110	Personal Emoluments	52,050,000	54,355,000	51,236,643	813,357	3,118,357
21111	Other Staff Costs	8,750,000	9,445,000	8,281,943	468,057	1,163,057
21210	Social Contributions	-	540,000	535,108	(535,108)	4,892
22	Goods and Services	25,183,000	24,343,000	21,670,421	3,512,580	2,672,580
22010	Cost of Utilities	4,275,000	4,275,000	2,963,221	1,311,779	1,311,779
22020	Fuel and Oil	125,000	125,000	49,718	75,282	75,282
22030	Rent	17,145,000	16,265,000	16,200,000	945,000	65,000
22040	Office Equipment and Furniture	450,000	490,000	461,150	(11,150)	28,850
22050	Office Expenses	260,000	260,000	138,959	121,041	121,041
22060	Maintenance	800,000	800,000	501,193	298,807	298,807
22070	Cleaning Services	200,000	200,000	140,415	59,585	59,585
22100	Publication and Stationery	525,000	525,000	280,429	244,571	244,571
22110	Overseas Travel	75,000	75,000	28,431	46,569	46,569
22120	Fees	800,000	800,000	492,350	307,651	307,651
22900	Other Goods and Services	528,000	528,000	414,555	113,445	113,445
	Total - Programme 367: Valuation of Immovable Properties	85,983,000	88,683,000	81,724,115	4,258,885	6,958,885
	Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	38,415,000	40,050,000	30,794,559	7,620,441	9,255,441
21110	Personal Emoluments	34,425,000	35,310,000	26,847,982	7,577,018	8,462,018
21111	Other Staff Costs	3,990,000	3,990,000	3,643,592	346,408	346,408
21210	Social Contributions	-	750,000	302,986	(302,986)	447,014
22	Goods and Services	20,010,000	20,010,000	16,080,511	3,929,489	3,929,489
22010	Cost of Utilities	2,400,000	2,525,000	2,304,283	95,717	220,717
22020	Fuel and Oil	100,000	92,000	32,300	67,700	59,700
22030	Rent	9,520,000	9,520,000	9,353,579	166,421	166,421
22040	Office Equipment and Furniture	1,500,000	1,270,000	458,183	1,041,817	811,817
22050	Office Expenses	900,000	850,000	409,395	490,605	440,605
22060	Maintenance	2,100,000	2,408,000	2,397,332	(297,332)	10,668
22070	Cleaning Services	60,000	60,000	48,300	11,700	11,700
22100	Publication and Stationery	1,085,000	1,085,000	765,719	319,281	319,281
22120	Fees	1,465,000	1,465,000	19,915	1,445,085	1,445,085
22160	Overseas Training	550,000	405,000	55,659	494,341	349,341
22900	Other Goods and Services	330,000	330,000	235,846	94,154	94,154

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 368: Regulatory Framework of Companies- Continued					
	Acquisition of Non- Financial Assets	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
31132	Intangible Fixed Assets	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
	Total - Programme 368: Regulatory Framework of Companies	100,425,000	102,060,000	54,469,342	45,955,658	47,590,658
21	Programme 369: Registration of Deeds and Conservation of Mortgages					
	Compensation of Employees	48,652,000	57,272,000	55,883,992	(7,231,992)	1,388,008
21110	Personal Emoluments	39,890,000	45,290,000	44,017,530	(4,127,530)	1,272,470
21111	Other Staff Costs	8,762,000	11,382,000	11,369,142	(2,607,142)	12,858
21210	Social Contributions	-	600,000	497,320	(497,320)	102,680
22	Goods and Services	14,166,000	11,546,000	5,465,807	8,700,193	6,080,193
22010	Cost of Utilities	270,000	327,500	327,239	(57,239)	261
22020	Fuel and Oil	60,000	60,000	57,594	2,406	2,406
22030	Rent	160,000	160,000	152,824	7,177	7,177
22040	Office Equipment and Furniture	325,000	433,000	369,489	(44,489)	63,511
22050	Office Expenses	465,000	498,500	466,472	(1,472)	32,028
22060	Maintenance	1,884,000	3,165,500	3,153,335	(1,269,335)	12,165
22100	Publication and Stationery	10,430,000	6,329,500	811,246	9,618,754	5,518,254
22120	Fees	500,000	500,000	63,205	436,795	436,795
22900	Other Goods and Services	72,000	72,000	64,405	7,595	7,595
31	Acquisition of Non- Financial Assets	77,250,000	77,250,000	12,592,591	64,657,409	64,657,409
31112	Non-Residential Buildings	800,000	800,000	777,600	22,400	22,400
31112401	<i>of which</i> <i>Upgrading of Office Buildings</i>	800,000	800,000	777,600	22,400	22,400
31121	Transport Equipment	1,200,000	1,186,000	790,000	410,000	396,000
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	1,200,000	1,186,000	790,000	410,000	396,000
31122	Other Machinery & Equipment	250,000	264,000	263,280	(13,280)	720
31122802	<i>of which</i> <i>Acquisition of IT Equipment</i>	250,000	264,000	263,280	(13,280)	720
31132	Intangible Fixed Assets	75,000,000	75,000,000	10,761,711	64,238,289	64,238,289
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	75,000,000	75,000,000	10,761,711	64,238,289	64,238,289
	Total - Programme 369: Registration of Deeds and Conservation of Mortgages	140,068,000	146,068,000	73,942,390	66,125,610	72,125,610
	Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development	2,423,774,000	2,554,559,825	2,121,953,502	301,820,498	432,606,323

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services					
21	Compensation of Employees	110,465,000	83,054,800	79,471,915	30,993,085	3,582,885
21110	Personal Emoluments	93,132,000	70,726,800	68,307,496	24,824,504	2,419,304
21111	Other Staff Costs	10,433,000	10,578,000	10,397,383	35,617	180,617
21210	Social Contributions	6,900,000	1,750,000	767,036	6,132,964	982,964
22	Goods and Services	37,722,000	77,958,252	70,940,943	(33,218,943)	7,017,309
22010	Cost of Utilities	4,206,000	4,323,000	3,891,464	314,536	431,536
22020	Fuel and Oil	700,000	850,000	676,773	23,227	173,227
22030	Rent	17,596,000	21,994,000	21,065,566	(3,469,566)	928,434
	<i>of which</i>					
22030001	Rental of Building	10,355,000	9,853,000	9,628,840	726,160	224,160
22040	Office Equipment and Furniture	1,614,000	2,364,000	2,133,144	(519,144)	230,856
22050	Office Expenses	820,000	1,138,000	973,658	(153,658)	164,342
22060	Maintenance	2,193,000	2,618,000	2,140,836	52,164	477,164
22070	Cleaning Services	165,000	226,000	209,431	(44,431)	16,569
22090	Security Services	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	1,426,000	2,445,545	2,322,873	(896,873)	122,672
22120	Fees	6,182,000	38,924,507	35,851,467	(29,669,467)	3,073,040
	<i>of which</i>					
22120024	Capacity Building Programme	1,600,000	1,150,000	1,126,556	473,444	23,444
22900	Other Goods and Services	2,770,000	3,025,200	1,675,730	1,094,270	1,349,470
26	Grants	4,520,000	6,620,000	6,580,212	(2,060,212)	39,788
26210	Current Grant to International Organisations	120,000	120,000	80,212	39,788	39,788
	<i>of which</i>					
26210029	Contribution to Union Internationale des Transports Publics (UITP).	120,000	120,000	80,212	39,788	39,788
26313	Extra-Budgetary Units	4,400,000	6,500,000	6,500,000	(2,100,000)	-
	<i>of which</i>					
26313010	Current Grant - Construction Industry Development Board	4,400,000	6,500,000	6,500,000	(2,100,000)	-
27	Social Benefits	12,000	12,000	9,000	3,000	3,000
27210	Social Assistance Benefits in cash	12,000	12,000	9,000	3,000	3,000
28	Other Expense	50,000	50,000	50,000	-	-
28211	Transfers to Non Profit Institutions	50,000	50,000	50,000	-	-
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28211005	Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services- Continued <i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	50,000	50,000	50,000	-	-
	Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	152,769,000	167,695,052	157,052,070	(4,283,070)	10,642,982
	Programme 322: Construction and Maintenance of Government Building and Other Assets Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	104,177,000	108,260,000	107,278,388	(3,101,388)	981,612
21110	Personal Emoluments	86,709,000	89,684,000	88,794,792	(2,085,792)	889,208
21111	Other Staff Costs	17,468,000	17,706,000	17,621,755	(153,755)	84,245
21210	Social Contributions	-	870,000	861,841	(861,841)	8,159
22	Goods and Services	12,796,000	12,923,000	9,194,658	3,601,342	3,728,342
22010	Cost of Utilities	3,285,000	3,285,000	2,662,014	622,986	622,986
22020	Fuel and Oil	125,000	125,000	91,235	33,765	33,765
22040	Office Equipment and Furniture	2,450,000	2,450,000	2,252,588	197,412	197,412
22050	Office Expenses	160,000	160,000	114,934	45,066	45,066
22060	Maintenance	1,900,000	2,000,000	1,349,225	550,775	650,775
22070	Cleaning Services	160,000	160,000	137,280	22,720	22,720
22100	Publication and Stationery	2,050,000	2,050,000	785,654	1,264,346	1,264,346
22120	Fees	1,650,000	1,812,000	1,523,938	126,062	288,062
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,257,573</i>	<i>242,427</i>	<i>242,427</i>
22900	Other Goods and Services	1,016,000	881,000	277,789	738,211	603,211
31	Acquisition of Non- Financial Assets	500,000	500,000	279,110	220,890	220,890
31132	Intangible Fixed Assets	500,000	500,000	279,110	220,890	220,890
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31132801	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure- <i>Continued</i> <i>Acquisition of Software</i>	500,000	500,000	279,110	220,890	220,890
	Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	117,473,000	121,683,000	116,752,156	720,844	4,930,844
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	179,142,000	181,043,500	159,476,948	19,665,052	21,566,552
21110	Personal Emoluments	148,397,000	148,283,500	133,805,163	14,591,837	14,478,337
21111	Other Staff Costs	30,745,000	30,720,000	23,676,101	7,068,899	7,043,899
21210	Social Contributions	-	2,040,000	1,995,684	(1,995,684)	44,316
22	Goods and Services	41,170,000	41,748,500	24,870,737	16,299,263	16,877,763
22010	Cost of Utilities	2,160,000	2,160,000	1,828,049	331,951	331,951
22020	Fuel and Oil	2,500,000	2,500,000	1,632,897	867,103	867,103
22040	Office Equipment and Furniture	590,000	615,000	400,017	189,983	214,983
22050	Office Expenses	200,000	200,000	67,571	132,429	132,429
22060	Maintenance	21,200,000	21,200,000	13,308,027	7,891,973	7,891,973
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>10,482,169</i>	<i>5,517,831</i>	<i>5,517,831</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,243,874</i>	<i>756,126</i>	<i>756,126</i>
22070	Cleaning Services	1,500,000	1,500,000	1,015,228	484,772	484,772
22100	Publication and Stationery	750,000	725,000	358,759	391,241	366,241
22120	Fees	8,470,000	4,222,730	165,065	8,304,935	4,057,665
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>8,000,000</i>	<i>3,727,730</i>	-	<i>8,000,000</i>	<i>3,727,730</i>
22150	Scientific and Laboratory Equipment and Supplies	300,000	2,420,000	1,536,977	(1,236,977)	883,023
22900	Other Goods and Services	3,500,000	6,205,770	4,558,145	(1,058,145)	1,647,625
31	Acquisition of Non- Financial Assets	68,600,000	47,850,000	11,777,865	56,822,136	36,072,136
31112	Non-Residential Buildings	68,600,000	46,922,750	10,867,865	57,732,136	36,054,886
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	<i>64,200,000</i>	<i>42,522,750</i>	<i>10,867,865</i>	<i>53,332,136</i>	<i>31,654,886</i>
	<i>(a) Extension of Architect Office</i>	<i>1,100,000</i>	<i>4,340,000</i>	<i>7,718,134</i>	<i>(6,618,134)</i>	<i>(3,378,134)</i>
	<i>(b) New Drawing, Registry and QS Section</i>	<i>34,000,000</i>	-	-	<i>34,000,000</i>	-
	<i>(d) Sub Office at Argy Refurbishment of Emmanuel Anquetil Building</i>	<i>29,100,000</i>	<i>16,870,000</i>	<i>3,149,730</i>	<i>25,950,270</i>	<i>13,720,270</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>4,400,000</i>	<i>4,400,000</i>	-	<i>4,400,000</i>	<i>4,400,000</i>
	<i>(a) Upgrading of Air Conditioning System</i>	<i>4,400,000</i>	-	-	<i>4,400,000</i>	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31121	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets- Continued Transport Equipment	-	927,250	910,000	(910,000)	17,250
	Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	288,912,000	270,642,000	196,125,549	92,786,451	74,516,451
	Total - Programme 322: Construction and Maintenance of Government Building and Other Assets	406,385,000	392,325,000	312,877,706	93,507,294	79,447,294
	Programme 323: Construction and Maintenance of Roads and Bridges					
	Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	1,740,000,000	1,740,000,000	1,740,000,000	-	-
26313	Extra-Budgetary Units	40,000,000	40,000,000	40,000,000	-	-
	<i>of which</i>					
26313079	<i>Current Grant - Road Development Authority</i>	40,000,000	40,000,000	40,000,000	-	-
26323	Extra-Budgetary Units	1,700,000,000	1,700,000,000	1,700,000,000	-	-
	<i>of which</i>					
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>	1,700,000,000	1,700,000,000	1,700,000,000	-	-
31	Acquisition of Non- Financial Assets	1,327,700,000	1,097,700,000	1,093,180,605	234,519,395	4,519,395
31113	Other Structures	1,327,700,000	1,097,700,000	1,093,180,605	234,519,395	4,519,395
	<i>of which</i>					
31113003	<i>Construction of Roads</i>	1,255,200,000	1,060,000,000	1,059,372,405	195,827,595	627,595
	(i) <i>Access Road to Reduit Triangle</i>	8,000,000	20,913,188	20,913,176	(12,913,176)	12
	(c) <i>Phoenix Beau Songes Link Road</i>	7,000,000	39,167,180	39,167,175	(32,167,175)	5

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- Continued					
	(d) Access Road to Jin Fei Industrial Development	-	3,520,225	3,520,223	(3,520,223)	2
	(e) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1	33,000,000	66,295,030	66,295,021	(33,295,021)	9
	(f) Widening of Motorway along Motorway M1 from Pailles to Caudan	5,000,000	1,235,220	1,235,218	3,764,782	2
	(g) Mare D'Albert Gros Bois Road	-	-	-	-	-
	(h) Upgrading of Q/ Militaire Road B6 (Phase 11)	550,700,000	373,657,080	373,657,076	177,042,924	4
	(i) Triolet Bypass	-	-	-	-	-
	(j) Goodlands Bypass	8,000,000	8,256,560	8,256,551	(256,551)	9
	(k) Second Carriageway to A13 (Phase I Pamplemousses-Forbach)	-	-	-	-	-
	(l) Second Carriageway to A13 (Phase II -Forbach/Sottise)	160,000,000	128,194,190	128,194,180	31,805,820	10
	(m) Performance Based Maintenance Contract	35,000,000	-	-	35,000,000	-
	(n) Transaction Advisory Services for Ring Road and Harbour Bridge	15,000,000	37,836,210	37,836,204	(22,836,204)	6
	(o) Rehabilitation of M1 from Nouvelle France to La Vigie	4,000,000	21,084,950	21,084,940	(17,084,940)	10
	(p) Rehabilitation of M2 from Quay D to Terre Rouge	3,000,000	-	-	3,000,000	-
	(q) Rehabilitation of A13 from Mapou to Pamplemousses	2,000,000	14,900,460	14,900,453	(12,900,453)	7
	(r) Upgrading of Avenue des Tulipes	48,500,000	627,465	-	48,500,000	627,465
	(s) Upgrading of Riche Terre Road B 33	-	14,216,320	14,216,318	(14,216,318)	2
	(t) Extension of Railway Road- Riv du Rempart/Schoenfeld (Phase I)	2,000,000	5,053,910	5,053,902	(3,053,902)	8
	(u) Extension of Railway Road-Riv du Rempart/Schoenfeld Rd (Phase II)	-	12,850,140	12,850,139	(12,850,139)	1
	(v) East Coast Trunk Road (Engineering Study)	13,000,000	16,830,730	16,830,722	(3,830,722)	8
	(w) Upgrading of Higginson Road B24 from Providence to St Julien d'Hotman)	136,000,000	116,251,190	116,251,182	19,748,818	8
	(x) St Pierre By-pass	190,000,000	96,101,155	96,101,152	93,898,848	3
	(y) Upgrading of of A9 from Nouvelle France to Souillac (study)	2,000,000	2,036,310	2,036,308	(36,308)	2
	(z) East West Connector (study)	10,000,000	8,345,480	8,345,472	1,654,528	8
	(aa) Grade separated Junction at Pont Fer (Design & Build)	-	-	-	-	-
	(ab) Pedestrian Underpass at Place D'Armes	3,000,000	1,750,875	1,750,875	1,249,125	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- Continued					
	(ac) Upgrading of Laventure Road/Belle Vue (Phase I)	20,000,000	39,090,960	39,090,951	(19,090,951)	9
31113004	Construction of Bridges	72,500,000	37,700,000	33,808,200	38,691,800	3,891,800
	(a) Rehabilitation of Steel Bridges	47,000,000	31,301,912	27,504,053	19,495,947	3,797,859
	(b) Footbridges	24,000,000	2,600,000	2,506,067	21,493,933	93,933
	(c) Bridge at Ferney	-	-	-	-	-
	(d) Bridge on Pailles Branch Road	1,500,000	3,798,088	3,798,081	(2,298,081)	7
32	Acquisition of Financial Assets	950,000,000	950,000,000	-	950,000,000	950,000,000
32145	Loans	950,000,000	950,000,000	-	950,000,000	950,000,000
	of which				-	-
32145302	Loan to Special purpose Vehicle-Road Decongestion Programme	950,000,000	950,000,000	-	950,000,000	950,000,000
	Total - Programme 32301: Construction and Rehabilitation of Roads and Bridges	4,017,700,000	3,787,700,000	2,833,180,605	1,184,519,395	954,519,395
	Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	30,000,000	30,000,000	29,991,795	8,205	8,205
26313	Extra-Budgetary Units	30,000,000	30,000,000	29,991,795	8,205	8,205
	of which					
26313079	Current Grant - Road Development Authority	30,000,000	30,000,000	29,991,795	8,205	8,205
26323	Extra-Budgetary Units	-	-	-	-	-
31	Acquisition of Non- Financial Assets	300,000,000	1,118,067,000	1,117,894,089	(817,894,089)	172,911
31113	Other Structures	300,000,000	1,117,317,000	1,117,316,938	(817,316,938)	62
	of which					
31113403	Upgrading of Roads	300,000,000	1,117,317,000	1,117,316,938	(817,316,938)	62
31122	Other Machinery & Equipment	-	750,000	577,151	(577,151)	172,850
	Total - Sub-Programme 32302: Maintenance of Roads and Bridges	330,000,000	1,148,067,000	1,147,885,883	(817,885,883)	181,117
	Total - Programme 323: Construction and Maintenance of Roads and Bridges	4,347,700,000	4,935,767,000	3,981,066,488	366,633,512	954,700,512

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 324: Land Transport Management					
	Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	81,461,000	86,611,000	84,025,161	(2,564,161)	2,585,839
21110	Personal Emoluments	69,232,000	73,232,000	71,560,401	(2,328,401)	1,671,599
21111	Other Staff Costs	12,229,000	12,379,000	11,646,694	582,306	732,306
21210	Social Contributions	-	1,000,000	818,066	(818,066)	181,934
22	Goods and Services	42,882,000	42,732,000	38,799,328	4,082,672	3,932,672
22010	Cost of Utilities	4,077,000	4,877,000	4,743,596	(666,596)	133,404
22020	Fuel and Oil	155,000	155,000	106,341	48,659	48,659
22030	Rent	8,100,000	8,100,000	7,978,247	121,753	121,753
22040	Office Equipment and Furniture	4,500,000	4,500,000	3,770,928	729,073	729,073
22050	Office Expenses	1,025,000	1,025,000	979,070	45,930	45,930
22060	Maintenance	4,650,000	4,650,000	2,946,743	1,703,257	1,703,257
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>2,500,000</i>	<i>1,950,000</i>	<i>333,177</i>	<i>2,166,823</i>	<i>1,616,823</i>
22070	Cleaning Services	150,000	200,000	195,735	(45,735)	4,265
22090	Security Services	2,500,000	2,050,000	1,949,116	550,884	100,884
22100	Publication and Stationery	1,850,000	2,200,000	2,087,547	(237,547)	112,453
22120	Fees	9,850,000	8,950,000	8,532,073	1,317,928	417,928
	<i>of which</i>					
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>9,000,000</i>	<i>8,150,000</i>	<i>7,990,028</i>	<i>1,009,973</i>	<i>159,973</i>
22170	Travelling within the Republic	75,000	75,000	30,461	44,539	44,539
22900	Other Goods and Services	5,950,000	5,950,000	5,479,472	470,528	470,528
	<i>of which</i>					
22900013	<i>Supply of Bus Passes (Free Travel)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>4,920,082</i>	<i>279,918</i>	<i>279,918</i>
25	Subsidies	982,100,000	982,100,000	981,938,627	161,373	161,373
25110	Non Financial Public Corporation	260,500,000	259,700,000	259,661,042	838,958	38,958
	<i>of which</i>					
25110006	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	<i>260,500,000</i>	<i>259,700,000</i>	<i>259,661,042</i>	<i>838,958</i>	<i>38,958</i>
25210	Non Financial Private Enterprises	721,600,000	722,400,000	722,277,585	(677,585)	122,415
	<i>of which</i>					
25210003	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	<i>721,600,000</i>	<i>722,400,000</i>	<i>722,277,585</i>	<i>(677,585)</i>	<i>122,415</i>
	Total - Sub-Programme 32401: Road Transport Management	1,106,443,000	1,111,443,000	1,104,763,116	1,679,884	6,679,884

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32402:Traffic Management and Road Safety					
21	Compensation of Employees	28,582,000	28,948,448	27,382,103	1,199,897	1,566,345
21110	Personal Emoluments	23,538,000	22,969,448	21,609,020	1,928,980	1,360,428
21111	Other Staff Costs	5,044,000	5,679,000	5,539,174	(495,174)	139,826
21210	Social Contributions	-	300,000	233,909	(233,909)	66,091
22	Goods and Services	31,223,000	31,595,000	27,309,165	3,913,835	4,285,835
22010	Cost of Utilities	3,327,000	2,651,000	2,489,542	837,458	161,458
22020	Fuel and Oil	297,000	397,000	396,859	(99,859)	141
22030	Rent	2,750,000	2,750,000	2,634,509	115,491	115,491
22040	Office Equipment and Furniture	250,000	250,000	69,477	180,524	180,524
22050	Office Expenses	151,000	156,000	98,785	52,215	57,215
22060	Maintenance	11,180,000	11,957,000	10,154,393	1,025,607	1,802,607
	<i>of which</i>					
22060003	<i>Plant and Equipment</i>	<i>10,300,000</i>	<i>10,300,000</i>	<i>9,815,781</i>	<i>484,219</i>	<i>484,219</i>
22090	Security Services	300,000	466,000	413,487	(113,487)	52,513
22100	Publication and Stationery	10,490,000	8,990,000	7,713,118	2,776,882	1,276,882
	<i>of which</i>					
22100007	<i>Publicity</i>	<i>10,000,000</i>	<i>8,500,000</i>	<i>7,422,600</i>	<i>2,577,400</i>	<i>1,077,400</i>
22120	Fees	208,000	208,000	7,100	200,900	200,900
22900	Other Goods and Services	2,270,000	3,770,000	3,331,896	(1,061,896)	438,104
	<i>of which</i>					
22900903	<i>Awareness Campaign</i>	<i>1,500,000</i>	<i>100,000</i>	<i>36,800</i>	<i>1,463,200</i>	<i>63,200</i>
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non- Financial Assets	116,645,000	115,928,000	106,136,584	10,508,416	9,791,416
31113	Other Structures	30,500,000	59,423,000	59,420,042	(28,920,042)	2,958
	<i>of which</i>					
31113018	<i>Construction of Road Safety Devices</i>	<i>25,500,000</i>	<i>56,186,000</i>	<i>56,183,164</i>	<i>(30,683,164)</i>	<i>2,836</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>5,000,000</i>	<i>3,237,000</i>	<i>3,236,878</i>	<i>1,763,122</i>	<i>122</i>
31122	Other Machinery & Equipment	86,145,000	56,505,000	46,716,542	39,428,458	9,788,458
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment (Traffic Heads,Traffic Signs & Reflectorised traffic Signs and Speed Cameras)</i>	<i>86,145,000</i>	<i>56,505,000</i>	<i>46,716,542</i>	<i>39,428,458</i>	<i>9,788,458</i>
	Total - Sub-Programme 32402:Traffic Management and Road Safety	176,453,000	176,474,448	160,827,852	15,625,148	15,646,596
	Total - Programme 324: Land Transport Management	1,282,896,000	1,287,917,448	1,265,590,968	17,305,032	22,326,480

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 325: Maritime Safety and Development					
21	Compensation of Employees	19,039,000	17,009,000	16,075,039	2,963,961	933,961
21110	Personal Emoluments	16,813,000	14,733,000	14,193,327	2,619,673	539,673
21111	Other Staff Costs	2,226,000	2,136,000	1,743,521	482,479	392,479
21210	Social Contributions	-	140,000	138,191	(138,191)	1,809
22	Goods and Services	41,949,000	45,629,000	41,808,800	140,200	3,820,200
22010	Cost of Utilities	840,000	849,000	793,223	46,777	55,777
22020	Fuel and Oil	186,000	177,000	127,915	58,085	49,085
22030	Rent	1,384,000	1,664,000	1,563,266	(179,266)	100,734
22040	Office Equipment and Furniture	570,000	870,000	737,545	(167,545)	132,455
22050	Office Expenses	360,000	360,000	127,203	232,797	232,797
22060	Maintenance	1,609,000	1,609,000	501,139	1,107,861	1,107,861
22070	Cleaning Services	535,000	565,000	511,521	23,479	53,479
22090	Security Services	27,945,000	32,672,000	32,655,199	(4,710,199)	16,801
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	20,095,000	22,670,000	22,668,059	(2,573,059)	1,941
22090004	Long Range Tracking Services	750,000	750,000	737,187	12,813	12,813
22090005	Radio Communication Services	6,500,000	7,190,000	7,188,932	(688,932)	1,068
22100	Publication and Stationery	1,335,000	1,385,000	626,491	708,509	758,509
22120	Fees	4,280,000	4,280,000	3,719,184	560,816	560,816
	<i>of which</i>					
22120008	Fees to Consultants	3,200,000	3,200,000	3,177,084	22,916	22,916
22900	Other Goods and Services	2,905,000	1,198,000	446,114	2,458,886	751,886
	<i>of which</i>					
22900903	Awareness Campaign	900,000	15,000	15,000	885,000	-
25	Subsidies	600,000	600,000	550,800	49,200	49,200
25210	Non Financial Private Enterprises	600,000	600,000	550,800	49,200	49,200
	<i>of which</i>					
25210002	Subsidies - Ferry Boat Operators	600,000	600,000	550,800	49,200	49,200
26	Grants	350,000	750,000	719,477	(369,477)	30,523
26210	Current Grant to International Organisations	350,000	750,000	719,477	(369,477)	30,523
	<i>of which</i>					
26210030	Contribution to International Maritime Organisation	350,000	750,000	719,477	(369,477)	30,523
27	Social Benefits	9,000	9,000	-	9,000	9,000
27210	Social Assistance Benefits in cash	9,000	9,000	-	9,000	9,000
28	Other Expense	250,000	250,000	225,370	24,630	24,630
28211	Transfers to Non Profit Institutions	250,000	250,000	225,370	24,630	24,630

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28211021	Programme 325: Maritime Safety and Development- Continued <i>of which</i> Other Current Transfers - Secretariat Indian Ocean Memorandum of Understanding (Regional Port State Control)	250,000	250,000	225,370	24,630	24,630
31	Acquisition of Non- Financial Assets	6,000,000	6,000,000	5,414,789	585,211	585,211
31122	Other Machinery & Equipment <i>of which</i>	6,000,000	6,000,000	5,414,789	585,211	585,211
31122999	Aquisition of Other Machinery and Equipment	6,000,000	6,000,000	5,414,789	585,211	585,211
32	Acquisition of Financial Assets	-	45,000,000	45,000,000	(45,000,000)	-
32145	Loans	-	45,000,000	45,000,000	(45,000,000)	-
32145511	Loan to Mauritius Shipping Corporation	-	45,000,000	45,000,000	(45,000,000)	-
	Total - Maritime Safety and Development	68,197,000	115,247,000	109,794,275	(41,597,275)	5,452,725
	Programme 404: Community- Based Infrastructure and Public Empowerment					
21	Compensation of Employees	34,403,000	37,623,700	36,822,379	(2,419,379)	801,321
21110	Personal Emoluments	30,452,800	32,450,800	31,751,538	(1,298,738)	699,262
21111	Other Staff Costs	3,950,200	4,830,200	4,746,963	(796,763)	83,237
21210	Social Contributions	-	342,700	323,878	(323,878)	18,822
22	Goods and Services	14,105,000	14,945,000	13,370,850	734,150	1,574,150
22010	Cost of Utilities	2,300,000	2,400,000	2,019,266	280,734	380,734
22020	Fuel and Oil	300,000	240,000	164,502	135,498	75,498
22030	Rent	6,300,000	5,830,000	5,734,064	565,936	95,936
22040	Office Equipment and Furniture	350,000	350,000	343,218	6,782	6,782
22050	Office Expenses	760,000	705,000	486,850	273,150	218,150
22060	Maintenance	2,300,000	3,480,000	3,127,394	(827,394)	352,606
22070	Cleaning Services	70,000	90,000	83,490	(13,490)	6,510
22100	Publication and Stationery	1,250,000	1,250,000	1,112,459	137,541	137,541
22120	Fees	175,000	175,000	64,000	111,000	111,000
22900	Other Goods and Services	300,000	425,000	235,608	64,392	189,392
26	Grants	190,000	190,000	142,125	47,875	47,875
26210	Current Grant to International Organisations <i>of which</i>	190,000	190,000	142,125	47,875	47,875
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO).	190,000	190,000	142,125	47,875	47,875

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 404: Community-Based Infrastructure and Public Empowerment- Continued Acquisition of Non- Financial Assets	277,200,000	542,200,000	500,798,343	(223,598,343)	41,401,657
31112	Non-Residential Buildings	200,000	200,000	119,933	80,067	80,067
31112001	of which Construction of Office Buildings	200,000	200,000	119,933	80,067	80,067
31113	Other Structures	277,000,000	540,400,000	499,986,616	(222,986,616)	40,413,384
31113003	of which Construction of Roads	85,000,000	65,000,000	50,608,526	34,391,474	14,391,474
31113006	Construction of Sports Facilities	20,000,000	20,000,000	14,059,930	5,940,070	5,940,070
31113014	Landscaping Works	17,000,000	17,000,000	15,478,028	1,521,972	1,521,972
31113018	Road Safety Devices	1,000,000	1,000,000	147,402	852,598	852,598
31113021	Construction of Children's Playgrounds	3,000,000	3,000,000	2,108,300	891,700	891,700
31113022	Construction of Cremation Grounds / Cemeteries	31,000,000	29,400,000	13,757,612	17,242,388	15,642,388
31113403	Upgrading of Roads	85,000,000	370,000,000	369,336,024	(284,336,024)	663,976
31113406	Upgrading of Sports Facilities	25,000,000	25,000,000	24,662,851	337,149	337,149
31113422	Upgrading of Cremation Grounds / Cemeteries	10,000,000	10,000,000	9,827,944	172,056	172,056
31122	Other Machinery & Equipment	-	1,600,000	691,795	(691,795)	908,205
31122807	of which Acquisition of Lighting Equipment	-	1,600,000	691,795	(691,795)	908,205
	Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities	325,898,000	594,958,700	551,133,698	(225,235,698)	43,825,002
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	28,425,000	30,473,300	30,091,732	(1,666,732)	381,568
21110	Personal Emoluments	25,200,000	25,890,000	25,864,530	(664,530)	25,470
21111	Other Staff Costs	3,225,000	4,190,000	3,892,900	(667,900)	297,100
21210	Social Contributions	-	393,300	334,302	(334,302)	58,998
22	Goods and Services	5,800,000	5,645,000	5,211,775	588,225	433,225
22010	Cost of Utilities	2,800,000	2,910,000	2,815,977	(15,977)	94,023
22030	Rent	650,000	810,000	804,310	(154,310)	5,690
22050	Office Expenses	350,000	350,000	296,999	53,001	53,001
22090	Security Services	150,000	160,000	150,684	(684)	9,316
22100	Publication and Stationery	1,450,000	1,015,000	973,875	476,125	41,125
22120	Fees	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	300,000	300,000	169,930	130,070	130,070

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux- Continued					
	Acquisition of Non- Financial Assets	3,000,000	3,000,000	2,762,683	237,317	237,317
31112	Non-Residential Buildings	1,500,000	1,500,000	1,417,872	82,128	82,128
31112401	<i>of which</i> Upgrading of Office Buildings Citizens Advice Bureau	1,500,000	1,500,000	1,417,872	82,128	82,128
31122	Other Machinery & Equipment	1,500,000	1,500,000	1,344,812	155,188	155,188
31122999	<i>of which</i> Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	1,344,812	155,188	155,188
	Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux	37,225,000	39,118,300	38,066,190	(841,190)	1,052,110
	Total - Programme 404: Community-Based Infrastructure and Public Empowerment	363,123,000	634,077,000	589,199,888	(226,076,888)	44,877,112
	Programme 405: Land Drainage					
21	Compensation of Employees	6,270,000	6,441,000	6,107,410	162,590	333,590
21110	Personal Emoluments	5,620,000	5,397,000	5,090,906	529,094	306,094
21111	Other Staff Costs	650,000	980,000	958,688	(308,688)	21,312
21210	Social Contributions	-	64,000	57,817	(57,817)	6,183
22	Goods and Services	10,060,000	8,235,000	3,893,233	6,166,767	4,341,767
22010	Cost of Utilities	1,100,000	1,100,000	1,055,577	44,423	44,423
22030	Rent	2,150,000	2,150,000	2,144,903	5,097	5,097
22040	Office Equipment and Furniture	210,000	285,000	225,568	(15,568)	59,432
22050	Office Expenses	300,000	300,000	202,786	97,214	97,214
22100	Publication and Stationery	250,000	250,000	218,446	31,554	31,554
22120	Fees	6,000,000	4,100,000	-	6,000,000	4,100,000
22120008	<i>of which</i> Fees to Consultants - Watershed Management Study	6,000,000	4,100,000	-	6,000,000	4,100,000
22900	Other Goods and Services	50,000	50,000	45,953	4,047	4,047
31	Acquisition of Non- Financial Assets	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
31113	Other Structures	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
31113015	<i>of which</i> Land Drainage and Watershed Management Programme	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
	Total - Programme 405: Land Drainage	266,330,000	539,676,000	469,355,635	(203,025,635)	70,320,365

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Total - Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	6,887,400,000	8,072,704,500	6,884,937,030	2,462,970	1,187,767,470
	Ministry of Foreign Affairs, Regional Integration and International Trade					
	Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade					
21	Compensation of Employees	38,766,000	35,756,000	35,254,647	3,511,353	501,353
21110	Personal Emoluments	34,306,000	31,196,000	30,932,109	3,373,891	263,891
21111	Other Staff Costs	3,460,000	3,890,000	3,822,141	(362,141)	67,859
21210	Social Contributions	1,000,000	670,000	500,397	499,603	169,603
22	Goods and Services	16,140,000	14,990,000	13,862,223	2,277,777	1,127,777
22010	Cost of Utilities	2,650,000	2,650,000	2,084,782	565,218	565,218
22030	Rent	12,100,000	10,850,000	10,697,866	1,402,134	152,134
22040	Office Equipment and Furniture	200,000	200,000	193,955	6,045	6,045
22050	Office Expenses	255,000	355,000	344,309	(89,309)	10,691
22060	Maintenance	425,000	425,000	194,113	230,887	230,887
22070	Cleaning Services	20,000	20,000	15,900	4,100	4,100
22100	Publication and Stationery	430,000	430,000	297,968	132,033	132,033
22900	Other Goods and Services	60,000	60,000	33,330	26,670	26,670
	Total - Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906,000	50,746,000	49,116,869	5,789,131	1,629,131
	Programme 382: Foreign Relations					
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	48,618,000	45,853,000	43,876,328	4,741,672	1,976,672
21110	Personal Emoluments	37,668,000	35,258,000	34,456,059	3,211,941	801,941
21111	Other Staff Costs	10,950,000	10,150,000	9,130,693	1,819,307	1,019,307
21210	Social Contributions	-	445,000	289,576	(289,576)	155,424
22	Goods and Services	27,520,000	26,835,000	23,614,472	3,905,528	3,220,528
22010	Cost of Utilities	2,950,000	2,950,000	2,573,981	376,019	376,019
22020	Fuel and Oil	1,300,000	1,300,000	718,634	581,366	581,366
22030	Rent	15,000,000	14,715,000	14,503,202	496,798	211,798
22040	Office Equipment and Furniture	800,000	800,000	430,522	369,478	369,478
22050	Office Expenses	1,420,000	1,320,000	1,308,553	111,447	11,447
22060	Maintenance	2,300,000	2,000,000	1,326,911	973,089	673,089
22070	Cleaning Services	75,000	75,000	46,400	28,600	28,600

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation- Continued					
22100	Publication and Stationery	1,425,000	1,425,000	1,200,809	224,191	224,191
22120	Fees	500,000	500,000	184,940	315,060	315,060
22900	Other Goods and Services	1,750,000	1,750,000	1,320,521	429,479	429,479
26	Grants	54,490,000	57,640,000	52,968,360	1,521,640	4,671,640
26120	Capital	-	3,150,000	3,035,454	(3,035,454)	114,547
26210	Current Grant to International Organisations <i>of which</i>	54,490,000	54,490,000	49,932,906	4,557,094	4,557,094
26210044	<i>Contribution to United Nations</i>	8,500,000	8,500,000	7,662,257	837,743	837,743
26210045	<i>Contribution to African Union</i>	25,500,000	23,935,000	23,934,755	1,565,245	245
26210046	<i>Contribution to African Caribbean and Pacific States</i>	4,500,000	4,500,000	4,371,919	128,081	128,081
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	5,500,000	5,500,000	3,271,155	2,228,845	2,228,845
26210048	<i>Contribution to Commonwealth Foundation</i>	750,000	750,000	666,317	83,683	83,683
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	1,950,000	1,950,000	1,779,901	170,099	170,099
26210050	<i>Contribution to Commonwealth Secretariat</i>	6,500,000	8,065,000	8,002,058	(1,502,058)	62,942
26210051	<i>Contribution to International Seabed Authority</i>	40,000	40,000	26,599	13,401	13,401
26210052	<i>Contribution to UN Capital Master Plan</i>	1,000,000	1,000,000	146,918	853,083	853,083
26210053	<i>Contribution to Group of G77- ECDC</i>	160,000	160,000	-	160,000	160,000
26210151	<i>Contribution to International Exhibition Bureau</i>	90,000	90,000	71,030	18,971	18,971
31	Acquisition of Non- Financial Assets	500,000	3,125,000	2,920,465	(2,420,465)	204,535
31121	Transport Equipment	-	2,500,000	2,495,500	(2,495,500)	4,500
31122	Other Machinery & Equipment <i>of which</i>	500,000	625,000	424,965	75,035	200,035
31122402	<i>Upgrading of IT Equipment</i>	500,000	625,000	424,965	75,035	200,035
	Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation	131,128,000	133,453,000	123,379,625	7,748,375	10,073,375

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	251,739,000	258,014,000	249,531,863	2,207,137	8,482,137
21110	Personal Emoluments	150,039,000	157,119,000	152,579,929	(2,540,929)	4,539,071
21111	Other Staff Costs	101,700,000	100,500,000	96,558,266	5,141,734	3,941,734
21210	Social Contributions	-	395,000	393,668	(393,668)	1,332
22	Goods and Services	190,850,000	194,675,000	172,134,312	18,715,688	22,540,688
22010	Cost of Utilities	30,800,000	25,625,000	21,081,383	9,718,617	4,543,617
22020	Fuel and Oil	5,000,000	4,965,000	3,742,757	1,257,243	1,222,243
22030	Rent	103,500,000	114,500,000	109,985,880	(6,485,880)	4,514,120
22040	Office Equipment and Furniture	1,000,000	1,000,000	645,315	354,685	354,685
22050	Office Expenses	5,700,000	5,701,900	4,408,169	1,291,831	1,293,731
22060	Maintenance	16,700,000	16,735,000	10,947,604	5,752,396	5,787,396
22070	Cleaning Services	350,000	348,100	103,203	246,797	244,897
22090	Security Services	7,000,000	7,000,000	5,247,846	1,752,154	1,752,154
22100	Publication and Stationery	4,300,000	4,300,000	3,371,481	928,519	928,519
22110	Overseas Travel	16,000,000	14,000,000	12,389,433	3,610,567	1,610,567
22900	Other Goods and Services	500,000	500,000	211,240	288,760	288,760
31	Acquisition of Non- Financial Assets	100,200,000	102,200,000	10,498,745	89,701,255	91,701,255
31112	Non-Residential Buildings <i>of which</i>	91,200,000	91,200,000	299,678	90,900,322	90,900,322
31112408	<i>Upgrading of Chanceries</i>	91,200,000	91,200,000	299,678	90,900,322	90,900,322
31121	Transport Equipment <i>of which</i>	5,500,000	5,500,000	4,812,235	687,765	687,765
31121801	<i>Acquisition of Vehicles</i>	5,500,000	5,500,000	4,812,235	687,765	687,765
31122	Other Machinery & Equipment <i>of which</i>	3,500,000	5,500,000	5,386,832	(1,886,832)	113,168
31122402	<i>Upgrading of IT Equipment</i>	1,000,000	1,000,000	898,753	101,248	101,248
31122799	<i>Upgrading of Other Machinery and Equipment</i>	2,500,000	4,500,000	4,488,079	(1,988,079)	11,921
	Total - Sub-Programme 38202: Support by Mauritius Overseas Missions	542,789,000	554,889,000	432,164,920	110,624,080	122,724,080
	Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	10,500,000	9,935,000	9,310,713	1,189,287	624,287
21110	Personal Emoluments	8,725,000	8,085,000	7,763,973	961,027	321,027
21111	Other Staff Costs	1,775,000	1,775,000	1,490,589	284,411	284,411
21210	Social Contributions	-	75,000	56,151	(56,151)	18,849
22	Goods and Services	3,105,000	3,105,000	2,171,903	933,097	933,097
22010	Cost of Utilities	700,000	700,000	485,716	214,284	214,284
22030	Rent	1,250,000	1,250,000	1,200,000	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	92,685	7,315	7,315

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38203: Regional Integration- Continued					
22050	Office Expenses	160,000	160,000	96,311	63,689	63,689
22060	Maintenance	125,000	125,000	14,431	110,569	110,569
22070	Cleaning Services	25,000	25,000	8,500	16,500	16,500
22100	Publication and Stationery	120,000	120,000	103,567	16,433	16,433
22120	Fees	200,000	200,000	1,440	198,560	198,560
22900	Other Goods and Services	425,000	425,000	169,253	255,747	255,747
26	Grants	105,835,000	101,835,000	92,261,792	13,573,208	9,573,208
26210	Current Grant to International Organisations <i>of which</i>	105,835,000	101,835,000	92,261,792	13,573,208	9,573,208
26210056	Contribution to IOR-ARC - Membership Contribution	4,335,000	4,335,000	4,276,925	58,075	58,075
26210057	Contribution to IOC Secretariat	16,000,000	16,000,000	10,232,310	5,767,690	5,767,690
26210058	Contribution to SADC and Affiliated Institutions	57,000,000	57,000,000	53,459,354	3,540,646	3,540,646
26210059	Contribution to COMESA Council	28,500,000	24,500,000	24,293,203	4,206,797	206,797
	Total - Sub-Programme 38203: Regional Integration	119,440,000	114,875,000	103,744,408	15,695,592	11,130,592
	Total - Programme 382: Foreign Relations	793,357,000	803,217,000	659,288,953	134,068,047	143,928,047
	Programme 383: International Trade					
	Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	16,060,000	16,740,000	13,212,148	2,847,852	3,527,852
21110	Personal Emoluments	14,000,000	14,560,000	11,144,239	2,855,761	3,415,761
21111	Other Staff Costs	2,060,000	2,060,000	1,948,010	111,990	111,990
21210	Social Contributions	-	120,000	119,898	(119,898)	102
22	Goods and Services	5,335,000	5,635,000	4,855,088	479,912	779,912
22010	Cost of Utilities	1,250,000	1,250,000	1,073,029	176,971	176,971
22020	Fuel and Oil	225,000	225,000	142,300	82,700	82,700
22030	Rent	1,675,000	1,675,000	1,643,810	31,190	31,190
22040	Office Equipment and Furniture	250,000	250,000	240,621	9,379	9,379
22050	Office Expenses	260,000	260,000	220,774	39,226	39,226
22060	Maintenance	275,000	575,000	426,500	(151,500)	148,500
22100	Publication and Stationery	500,000	500,000	258,228	241,772	241,772
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	850,000	850,000	849,826	174	174
26	Grants	2,000,000	2,000,000	1,932,503	67,497	67,497
26210	Current Grant to International Organisations <i>of which</i>	2,000,000	2,000,000	1,932,503	67,497	67,497
26210054	Contribution to World Trade Organisation	2,000,000	2,000,000	1,932,503	67,497	67,497

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation	23,395,000	24,375,000	19,999,740	3,395,260	4,375,260
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	7,390,000	7,785,000	6,389,806	1,000,194	1,395,194
21110	Personal Emoluments	6,700,000	7,020,000	5,852,015	847,985	1,167,985
21111	Other Staff Costs	690,000	690,000	462,890	227,110	227,110
21210	Social Contributions	-	75,000	74,901	(74,901)	99
22	Goods and Services	3,185,000	3,185,000	2,745,750	439,250	439,250
22010	Cost of Utilities	500,000	500,000	476,350	23,650	23,650
22020	Fuel and Oil	35,000	35,000	-	35,000	35,000
22030	Rent	1,395,000	1,395,000	1,381,035	13,965	13,965
22040	Office Equipment and Furniture	85,000	85,000	26,313	58,687	58,687
22050	Office Expenses	105,000	105,000	88,568	16,432	16,432
22060	Maintenance	300,000	300,000	227,515	72,485	72,485
22100	Publication and Stationery	225,000	225,000	77,243	147,757	147,757
22120	Fees	325,000	325,000	262,265	62,735	62,735
22900	Other Goods and Services	215,000	215,000	206,462	8,539	8,539
26	Grants	100,000	100,000	90,671	9,329	9,329
26210	Current Grant to International Organisations	100,000	100,000	90,671	9,329	9,329
26210055	<i>of which Contribution to World Intellectual Property Organisation</i>	<i>100,000</i>	<i>100,000</i>	<i>90,671</i>	<i>9,329</i>	<i>9,329</i>
31	Acquisition of Non- Financial Assets	300,000	175,000	69,954	230,046	105,046
31122	Other Machinery & Equipment	300,000	175,000	69,954	230,046	105,046
31122402	<i>of which Upgrading of IT Equipment</i>	<i>300,000</i>	<i>175,000</i>	<i>69,954</i>	<i>230,046</i>	<i>105,046</i>
	Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights	10,975,000	11,245,000	9,296,180	1,678,820	1,948,820
	Total - Programme 383: International Trade	34,370,000	35,620,000	29,295,919	5,074,081	6,324,081
	Total - Ministry of Foreign Affairs, Regional Integration and International Trade	882,633,000	889,583,000	737,701,742	144,931,258	151,881,258

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Housing and Lands					
	Programme 641: Policy and Management for Housing and Lands					
21	Compensation of Employees	42,254,000	36,597,000	35,148,367	7,105,633	1,448,633
21110	Personal Emoluments	36,569,000	31,381,000	29,977,340	6,591,660	1,403,660
21111	Other Staff Costs	4,285,000	4,877,000	4,841,386	(556,386)	35,614
21210	Social Contributions	1,400,000	339,000	329,641	1,070,359	9,359
22	Goods and Services	17,408,000	19,494,000	17,400,189	7,811	2,093,811
22010	Cost of Utilities	3,130,000	3,120,000	2,161,912	968,088	958,088
22020	Fuel and Oil	700,000	700,000	566,015	133,985	133,985
22030	Rent	8,563,000	10,349,000	10,315,929	(1,752,929)	33,071
22040	Office Equipment and Furniture	300,000	300,000	292,218	7,782	7,782
22050	Office Expenses	1,000,000	1,000,000	876,921	123,079	123,079
22060	Maintenance	1,300,000	1,800,000	1,618,659	(318,659)	181,341
22070	Cleaning Services	150,000	150,000	97,596	52,404	52,404
22100	Publication and Stationery	1,150,000	1,150,000	934,014	215,986	215,986
22120	Fees	565,000	375,000	261,200	303,800	113,800
	<i>of which</i>					
22120024	Capacity Building Programme	500,000	50,000	-	500,000	50,000
22900	Other Goods and Services	550,000	550,000	275,725	274,275	274,275
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	830,224	669,776	669,776
31122	Other Machinery & Equipment	200,000	200,000	186,477	13,523	13,523
31132	Intangible Fixed Assets	800,000	800,000	144,990	655,010	655,010
31133	Furniture, Fixtures & Fittings	500,000	500,000	498,757	1,243	1,243
	Total - Programme 641: Policy and Management for Housing and Lands	61,162,000	57,591,000	53,378,780	7,783,220	4,212,220
	Programme 642: Social Housing Development					
21	Compensation of Employees	6,726,000	6,487,000	6,336,585	389,415	150,415
21110	Personal Emoluments	6,121,000	5,758,000	5,632,765	488,235	125,235
21111	Other Staff Costs	605,000	663,000	644,540	(39,540)	18,460
21210	Social Contributions	-	66,000	59,280	(59,280)	6,720
22	Goods and Services	4,055,000	3,635,000	1,670,371	2,384,629	1,964,629
22010	Cost of Utilities	482,000	482,000	122,459	359,541	359,541
22020	Fuel and Oil	600,000	600,000	32,884	567,116	567,116
22030	Rent	550,000	530,000	495,356	54,644	34,644
22040	Office Equipment and Furniture	200,000	200,000	69,992	130,008	130,008
22050	Office Expenses	300,000	300,000	167,929	132,071	132,071
22060	Maintenance	550,000	350,000	196,874	353,127	153,127
22070	Cleaning Services	50,000	50,000	3,450	46,550	46,550
22100	Publication and Stationery	160,000	160,000	121,093	38,907	38,907
22120	Fees	780,000	780,000	413,982	366,018	366,018
22160	Overseas Training	300,000	100,000	-	300,000	100,000
22900	Other Goods and Services	83,000	83,000	46,353	36,647	36,647

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
25	Programme 642: Social Housing Development- Continued					
	Subsidies	40,000,000	57,407,318	52,628,076	(12,628,076)	4,779,242
25110	Non Financial Public Corporation	33,000,000	50,407,318	50,320,713	(17,320,713)	86,605
	<i>of which</i>					
25110004	Subsidy to NHDC	33,000,000	50,407,318	50,320,713	(17,320,713)	86,605
	(a) Exchange Losses on Malaysian Loans 1 and 11	8,000,000	18,200,000	18,152,303	(10,152,303)	47,697
	(b) Exchange Losses on Other Loans	10,000,000	17,100,000	17,069,394	(7,069,394)	30,606
	(c) Housing Loans	15,000,000	15,107,000	15,099,016	(99,016)	7,984
25120	Financial Public Corporation	7,000,000	7,000,000	2,307,363	4,692,637	4,692,637
	<i>of which</i>					
25120002	Subsidy to MHC (Housing Loans)	7,000,000	7,000,000	2,307,363	4,692,637	4,692,637
28	Other Expense	249,200,000	214,200,000	182,161,984	67,038,016	32,038,016
28212	Transfers to Households	17,000,000	17,000,000	15,000,000	2,000,000	2,000,000
	<i>of which</i>					
28212023	Setting up of Syndic for maintenance of housing estates	17,000,000	17,000,000	15,000,000	2,000,000	2,000,000
28222	Transfers to Households	232,200,000	197,200,000	167,161,984	65,038,016	30,038,016
	<i>of which</i>					
28222004	Infrastructure for Social Housing	30,200,000	30,200,000	23,296,756	6,903,244	6,903,244
	(b) National Housing Programme	11,000,000	-	-	11,000,000	-
	(i) 550 Housing Units	8,000,000	20,000,000	19,613,253	(11,613,253)	386,747
	(iii) 242 Serviced Sites	3,000,000	3,000,000	1,479,932	1,520,068	1,520,068
	(c) Infrastructure at Military	19,200,000	7,200,000	2,203,572	16,996,428	4,996,428
	Road					
28222011	Upfront Grant Scheme for First Time Buyers	4,000,000	7,130,000	7,128,308	(3,128,308)	1,692
28222012	Casting of Roof Slab Grant Scheme	90,000,000	115,000,000	113,024,790	(23,024,790)	1,975,210
28222013	Rehabilitation of Infrastructure of NHDC Estates	100,000,000	39,870,000	23,182,130	76,817,870	16,687,870
28222015	Transfer of title deeds of ex - CHA Houses	8,000,000	5,000,000	530,000	7,470,000	4,470,000
	Total - Programme 642: Social Housing Development	299,981,000	281,729,318	242,797,016	57,183,984	38,932,302

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 643: Land Management and Physical Planning					
	Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	23,338,000	22,528,000	21,453,870	1,884,130	1,074,130
21110	Personal Emoluments	20,178,000	19,188,000	18,524,441	1,653,559	663,559
21111	Other Staff Costs	3,160,000	3,160,000	2,767,607	392,393	392,393
21210	Social Contributions	-	180,000	161,823	(161,823)	18,177
22	Goods and Services	36,140,000	20,725,000	9,429,619	26,710,381	11,295,381
22010	Cost of Utilities	1,200,000	1,200,000	387,099	812,902	812,902
22020	Fuel and Oil	400,000	400,000	184,370	215,630	215,630
22030	Rent	2,805,000	2,805,000	2,785,573	19,427	19,427
22040	Office Equipment and Furniture	200,000	200,000	100,182	99,818	99,818
22050	Office Expenses	150,000	150,000	104,157	45,843	45,843
22060	Maintenance	350,000	235,000	184,245	165,755	50,755
22070	Cleaning Services	50,000	50,000	19,358	30,642	30,642
22100	Publication and Stationery	740,000	740,000	592,500	147,500	147,500
22120	Fees	300,000	100,000	95,735	204,265	4,265
22130	Studies & Surveys	29,625,000	14,625,000	4,875,474	24,749,526	9,749,526
	<i>of which</i>					
22130003	(a) Review of Studies- Land Use Planning and Management	14,625,000	14,625,000	4,875,474	9,749,526	9,749,526
	(c) Review of National Land Development Strategy	15,000,000	-	-	15,000,000	-
22160	Overseas Training	200,000	100,000	-	200,000	100,000
22900	Other Goods and Services	120,000	120,000	100,926	19,074	19,074
26	Grants	6,900,000	6,900,000	6,538,232	361,768	361,768
26313	Extra-Budgetary Units	6,900,000	6,900,000	6,538,232	361,768	361,768
	<i>of which</i>					
26313091	Current Grant - Town and Country Planning Board	6,900,000	6,900,000	6,538,232	361,768	361,768
31	Acquisition of Non- Financial Assets	2,625,000	2,625,000	812,891	1,812,109	1,812,109
31122	Other Machinery & Equipment	1,700,000	1,700,000	758,511	941,489	941,489
31132	Intangible Fixed Assets	925,000	925,000	54,380	870,620	870,620
	Total - Sub-Programme 64301: Land Use Planning	69,003,000	52,778,000	38,234,612	30,768,388	14,543,388
	Sub-Programme 64302: Land Management					
21	Compensation of Employees	73,761,000	74,176,000	73,764,880	(3,880)	411,120
21110	Personal Emoluments	66,651,000	65,391,000	65,089,354	1,561,646	301,646
21111	Other Staff Costs	7,110,000	7,970,000	7,899,326	(789,326)	70,674
21210	Social Contributions	-	815,000	776,200	(776,200)	38,800
22	Goods and Services	17,458,000	15,373,000	14,043,442	3,414,558	1,329,558
22010	Cost of Utilities	3,150,000	1,250,000	1,008,022	2,141,978	241,978
22020	Fuel and Oil	700,000	700,000	453,724	246,276	246,276
22030	Rent	7,086,000	7,019,000	7,004,293	81,707	14,707
22040	Office Equipment and Furniture	442,000	409,000	234,091	207,910	174,910

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 64302: Land Management- Continued					
22050	Office Expenses	1,020,000	1,020,000	865,463	154,537	154,537
22060	Maintenance	900,000	715,000	617,952	282,048	97,048
22070	Cleaning Services	100,000	100,000	47,639	52,361	52,361
22100	Publication and Stationery	1,000,000	1,000,000	889,737	110,263	110,263
22120	Fees	900,000	1,325,000	1,274,999	(374,999)	50,001
22130	Studies & Surveys	700,000	700,000	689,517	10,483	10,483
	<i>of which</i>					
22130002	Hydrographic Surveys by Indian Navy	700,000	700,000	689,517	10,483	10,483
22160	Overseas Training	500,000	175,000	-	500,000	175,000
22900	Other Goods and Services	960,000	960,000	958,006	1,994	1,994
26	Grants	700,000	700,000	635,748	64,252	64,252
26210	Current Grant to International Organisations	700,000	700,000	635,748	64,252	64,252
	<i>of which</i>					
26210129	Contribution to International Hydrographic Organisation.	700,000	700,000	635,748	64,252	64,252
31	Acquisition of Non- Financial Assets	287,323,000	487,323,000	403,352,802	(116,029,802)	83,970,198
31121	Transport Equipment	3,500,000	3,500,000	3,444,250	55,750	55,750
31122	Other Machinery & Equipment	6,700,000	6,700,000	5,382,247	1,317,753	1,317,753
31132	Intangible Fixed Assets	77,123,000	77,123,000	40,902,338	36,220,662	36,220,662
	<i>of which</i>					
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project					
	(a) Scanning of Deeds/ Software Development and Hardware Acquisition	-	7,000,000	6,081,411	(6,081,411)	918,589
	(e) LAVIMS maintenance support	36,000,000	27,488,000	24,672,123	11,327,877	2,815,877
	(f) Renewal of Oracle Licence	1,123,000	1,235,000	1,233,974	(110,974)	1,026
	(g) Consultancy Fees	10,000,000	11,400,000	8,914,830	1,085,170	2,485,170
	(h) Retention Money	30,000,000	30,000,000	-	30,000,000	30,000,000
31410	Non-Produced Assets (Land)	200,000,000	400,000,000	353,623,968	(153,623,968)	46,376,032
	<i>of which</i>					
31410801	Acquisition of Land	200,000,000	400,000,000	353,623,968	(153,623,968)	46,376,032
	Total - Sub-Programme 64302: Land Management	379,242,000	577,572,000	491,796,873	(112,554,873)	85,775,127
	Total - Programme 643: Land Management and Physical Planning	448,245,000	630,350,000	530,031,485	(81,786,485)	100,318,515
	Total - Ministry of Housing and Lands	809,388,000	969,670,318	826,207,280	(16,819,280)	143,463,038

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions Programme 501: Policy and Management for Social Affairs					
21	Compensation of Employees	80,060,000	63,360,000	61,386,495	18,673,505	1,973,505
21110	Personal Emoluments	69,500,000	55,390,000	53,948,626	15,551,374	1,441,374
21111	Other Staff Costs	6,460,000	7,310,000	6,915,751	(455,751)	394,249
21210	Social Contributions	4,100,000	660,000	522,118	3,577,882	137,882
22	Goods and Services	20,383,000	20,808,000	19,112,820	1,270,180	1,695,180
22010	Cost of Utilities	2,530,000	2,405,000	2,365,591	164,409	39,409
22020	Fuel and Oil	1,500,000	1,500,000	1,326,206	173,794	173,794
22030	Rent	9,200,000	9,200,000	9,125,712	74,288	74,288
22040	Office Equipment and Furniture	300,000	425,000	365,016	(65,016)	59,985
22050	Office Expenses	730,000	780,000	752,387	(22,387)	27,614
22060	Maintenance	1,550,000	1,675,000	1,154,296	395,704	520,704
22100	Publication and Stationery	1,495,000	1,845,000	1,775,078	(280,078)	69,922
22120	Fees	1,000,000	950,000	399,366	600,634	550,634
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>950,000</i>	<i>399,366</i>	<i>600,634</i>	<i>550,634</i>
22900	Other Goods and Services	2,078,000	2,028,000	1,849,168	228,832	178,832
	Total - Programme 501: Policy and Management for Social Affairs	100,443,000	84,168,000	80,499,314	19,943,686	3,668,686
	Programme 502: Social Protection Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	79,400,000	80,372,000	79,463,986	(63,986)	908,014
21110	Personal Emoluments	66,600,000	66,825,000	66,346,036	253,964	478,964
21111	Other Staff Costs	12,800,000	12,600,000	12,368,138	431,862	231,862
21210	Social Contributions	-	947,000	749,813	(749,813)	197,187
22	Goods and Services	22,285,000	26,385,000	24,343,199	(2,058,199)	2,041,801
22010	Cost of Utilities	2,950,000	2,750,000	2,218,056	731,945	531,945
22030	Rent	7,625,000	6,933,000	6,757,395	867,605	175,605
22040	Office Equipment and Furniture	1,350,000	1,550,000	1,002,624	347,376	547,376
22050	Office Expenses	1,505,000	1,480,000	1,465,445	39,555	14,555
22060	Maintenance	1,550,000	2,550,000	2,161,417	(611,417)	388,583
22090	Security Services	600,000	540,000	480,090	119,910	59,910
22100	Publication and Stationery	930,000	930,000	835,032	94,968	94,968
22120	Fees	350,000	410,000	376,390	(26,390)	33,610
22130	Studies & Surveys	3,000,000	6,725,000	6,671,745	(3,671,745)	53,255
	<i>of which</i>					
22130002	<i>Social Register of Mauritius Surveys</i>	<i>3,000,000</i>	<i>6,725,000</i>	<i>6,671,745</i>	<i>(3,671,745)</i>	<i>53,255</i>
22900	Other Goods and Services	2,425,000	2,517,000	2,375,005	49,995	141,995

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
27	Sub-Programme 50201: Social Safety Net- Continued					
	Social Benefits	922,300,000	969,800,000	960,792,912	(38,492,912)	9,007,088
27210	Social Assistance Benefits in cash	907,000,000	954,500,000	947,700,278	(40,700,278)	6,799,722
	<i>of which</i>					
27210002	Social Aid/Social Register Benefits (*)	757,000,000	804,500,000	802,017,027	(45,017,027)	2,482,973
27210003	Unemployment Hardship Relief (*)	-	-	-	-	-
27210005	Assistance to fishermen (*)	-	-	-	-	-
27210006	Income support on Rice and Flour (*)	-	-	-	-	-
27210009	Funeral Grants (*)	-	-	-	-	-
	(*) Figures are consolidated under one item					
27210013	Assistance for SC & HSC Examination Fees	150,000,000	150,000,000	145,683,252	4,316,748	4,316,748
27220	Social Assistance Benefits in kind	15,300,000	15,300,000	13,092,634	2,207,366	2,207,366
	<i>of which</i>					
27220001	Social Aid	15,300,000	15,300,000	13,092,634	2,207,366	2,207,366
28	Other Expense	64,560,000	73,370,000	73,338,715	(8,778,715)	31,285
28211	Transfers to Non Profit Institutions	64,560,000	73,370,000	73,338,715	(8,778,715)	31,285
	<i>of which</i>					
28211004	Other Current Transfers - Charitable Institutions	60,000,000	68,075,000	68,065,186	(8,065,186)	9,814
28211024	Other Current Transfers - Subsidy to Religious Bodies	4,560,000	5,295,000	5,273,529	(713,529)	21,471
28212	Transfers to Households	-	-	-	-	-
31	Acquisition of Non- Financial Assets	14,100,000	14,100,000	7,349,466	6,750,534	6,750,534
31112	Non-Residential Buildings	7,000,000	6,775,000	35,926	6,964,074	6,739,074
	<i>of which</i>					
31112001	Construction of Office Building - Social Security Office at Riv.des Anguilles	7,000,000	6,775,000	35,926	6,964,074	6,739,074
31121	Transport Equipment	7,100,000	7,325,000	7,313,540	(213,540)	11,460
	<i>of which</i>					
31121801	Acquisition of Vehicles	7,100,000	7,325,000	7,313,540	(213,540)	11,460
	Total - Sub-Programme 50201: Social Safety Net	1,102,645,000	1,164,027,000	1,145,288,279	(42,643,279)	18,738,721
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	8,250,000	7,813,000	7,550,390	699,610	262,610
21110	Personal Emoluments	7,300,000	6,875,000	6,699,833	600,167	175,167
21111	Other Staff Costs	950,000	850,000	793,461	156,539	56,539
21210	Social Contributions	-	88,000	57,096	(57,096)	30,904

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- Continued					
22	Goods and Services	11,125,000	11,150,000	10,364,791	760,209	785,209
22010	Cost of Utilities	750,000	715,000	538,454	211,546	176,546
22030	Rent	310,000	310,000	305,035	4,965	4,965
22040	Office Equipment and Furniture	300,000	300,000	186,972	113,028	113,028
22050	Office Expenses	325,000	425,000	331,174	(6,174)	93,826
22060	Maintenance	2,155,000	2,505,000	2,400,163	(245,163)	104,837
22090	Security Services	800,000	800,000	751,176	48,824	48,824
22100	Publication and Stationery	120,000	120,000	76,620	43,380	43,380
22120	Fees	3,400,000	4,235,000	4,195,513	(795,513)	39,487
22130	Studies & Surveys	2,000,000	1,075,000	1,073,270	926,730	1,730
	<i>of which</i>					
22130001	Studies (Support to Non State Actors)	2,000,000	1,075,000	1,073,270	926,730	1,730
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	955,000	655,000	506,414	448,586	148,586
26	Grants	30,750,000	30,750,000	30,750,000	-	-
26313	Extra-Budgetary Units	30,400,000	30,400,000	30,400,000	-	-
	<i>of which</i>					
26313024	Current Grant - Chagossian Ilois Welfare Fund	4,500,000	4,500,000	4,500,000	-	-
26313056	Current Grant - National Council for Rehabilitation of Disabled Persons	1,900,000	1,900,000	1,900,000	-	-
26313069	Current Grant - NGO Trust Fund	17,000,000	17,000,000	17,000,000	-	-
26313093	Current Grant - Training and Employment of Disabled Persons Board	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	350,000	350,000	350,000	-	-
	<i>of which</i>					
26323093	Capital Grant - Training and Employment of Disabled Persons Board	350,000	350,000	350,000	-	-
27	Social Benefits	11,500,000	14,950,000	14,724,679	(3,224,679)	225,321
27210	Social Assistance Benefits in cash	11,000,000	14,450,000	14,356,243	(3,356,243)	93,757
	<i>of which</i>					
27210012	Assistance and Training of Disabled Persons	11,000,000	14,450,000	14,356,243	(3,356,243)	93,757
27220	Social Assistance Benefits in kind	500,000	500,000	368,436	131,564	131,564
	<i>of which</i>					
27220002	Assistance to Parents of Disabled Children	500,000	500,000	368,436	131,564	131,564
28	Other Expense	10,105,000	10,105,000	9,380,933	724,067	724,067
28211	Transfers to Non Profit Institutions	9,200,000	9,200,000	9,200,000	-	-
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- Continued					
28211046	Other Current Transfers - MACOSS	4,000,000	4,000,000	4,000,000	-	-
28211047	Other Current Transfers - Lois Lagesse Trust Fund	3,900,000	3,900,000	3,900,000	-	-
28211048	Other Current Transfers - Society for the welfare of the Deaf	1,300,000	1,300,000	1,300,000	-	-
28212	Transfers to Households of which	205,000	205,000	180,933	24,067	24,067
28212005	Other Current Transfers - Relief to Mauritians abroad	5,000	5,000	-	5,000	5,000
28212006	Other Current Transfers - Repatriation Expenses	200,000	200,000	180,933	19,067	19,067
28221	Transfers to Non Profit Institutions of which	700,000	700,000	-	700,000	700,000
28221004	Other Capital Transfers - Lois Lagesse Trust Fund	300,000	300,000	-	300,000	300,000
28221005	Other Capital Transfers - Society for the Welfare of the Deaf	400,000	400,000	-	400,000	400,000
31	Acquisition of Non- Financial Assets	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
31111	Dwellings of which	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
31111403	Extension Foyer Trochetia Disability Centre at Pointe Aux Sables	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
	Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs	78,730,000	81,418,000	77,158,026	1,571,974	4,259,974
	Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,665,000	16,287,000	14,822,793	1,842,207	1,464,207
21110	Personal Emoluments	12,465,000	11,855,000	11,558,804	906,196	296,196
21111	Other Staff Costs	4,200,000	4,300,000	3,171,005	1,028,995	1,128,995
21210	Social Contributions	-	132,000	92,983	(92,983)	39,017
22	Goods and Services	71,210,000	68,910,000	68,118,105	3,091,895	791,895
22010	Cost of Utilities	150,000	150,000	64,239	85,761	85,761
22030	Rent	700,000	1,140,000	1,112,050	(412,050)	27,950
22040	Office Equipment and Furniture	75,000	305,000	138,566	(63,566)	166,434

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50203: Protection and Well Being of the Elderly- Continued					
22050	Office Expenses	930,000	1,305,000	1,255,074	(325,074)	49,926
22060	Maintenance	80,000	145,000	120,462	(40,462)	24,538
22100	Publication and Stationery	400,000	400,000	375,643	24,357	24,357
22120	Fees	51,200,000	52,600,000	52,410,993	(1,210,993)	189,007
	<i>of which</i>					
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	50,000,000	51,000,000	50,895,491	(895,491)	104,509
22140	Medical Supplies, Drugs and Equipment	16,200,000	11,240,000	11,113,415	5,086,585	126,585
	<i>of which</i>					
22140001	<i>Medicine, Drugs and Vaccines</i>	16,000,000	11,040,000	11,040,000	4,960,000	-
22900	Other Goods and Services	1,475,000	1,625,000	1,527,662	(52,662)	97,338
26	Grants	6,055,000	6,055,000	6,032,510	22,490	22,490
26210	Current Grant to International Organisations	55,000	55,000	32,510	22,490	22,490
	<i>of which</i>					
26210160	<i>Contribution to International Federation on Ageing</i>	55,000	55,000	32,510	22,490	22,490
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
	<i>of which</i>					
26313081	<i>Current Grant - Senior Citizens Council</i>	6,000,000	6,000,000	6,000,000	-	-
28	Other Expense	1,000,000	1,000,000	718,439	281,561	281,561
28212	Transfers to Households	1,000,000	1,000,000	718,439	281,561	281,561
	<i>of which</i>					
28212013	<i>Gifts to Centenarians</i>	1,000,000	1,000,000	718,439	281,561	281,561
	Total - Sub-Programme 50203: Protection and Well Being of the Elderly	94,930,000	92,252,000	89,691,847	5,238,153	2,560,153
	Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	4,410,000	4,023,000	3,274,098	1,135,902	748,902
21110	Personal Emoluments	3,710,000	3,290,000	2,621,696	1,088,304	668,304
21111	Other Staff Costs	700,000	700,000	634,618	65,382	65,382
21210	Social Contributions	-	33,000	17,784	(17,784)	15,216
22	Goods and Services	22,325,000	23,230,000	22,579,549	(254,549)	650,451
22010	Cost of Utilities	3,425,000	3,175,000	2,805,585	619,415	369,415
22030	Rent	125,000	205,000	184,800	(59,800)	20,200
22040	Office Equipment and Furniture	250,000	650,000	615,824	(365,824)	34,176
22050	Office Expenses	380,000	580,000	474,655	(94,655)	105,345
22060	Maintenance	8,235,000	8,610,000	8,559,737	(324,737)	50,263
22070	Cleaning Services	1,200,000	1,200,000	1,187,108	12,892	12,892
22090	Security Services	600,000	700,000	698,408	(98,408)	1,592
22100	Publication and Stationery	110,000	110,000	54,963	55,037	55,037

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50204: Residential and Recreational Activities- Continued					
22900	Other Goods and Services	8,000,000	8,000,000	7,998,469	1,531	1,531
	<i>of which</i>					
22900004	Catering services	6,000,000	6,000,000	6,000,000	-	-
22900009	Entertainment expenses	2,000,000	2,000,000	1,998,469	1,531	1,531
31	Acquisition of Non- Financial Assets	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
31111	Dwellings	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	<i>of which</i>					
31111002	Construction of Recreational Centres	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	(a) Construction of Recreation Centre for SeniorCitizens at Pte Aux Piments	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	Total - Sub-Programme 50204: Residential and Recreational Activities	126,735,000	126,878,000	67,196,237	59,538,763	59,681,763
	Total - Programme 502: Social Protection	1,403,040,000	1,464,575,000	1,379,334,389	23,705,611	85,240,611
	Programme 503: National Pension Management					
21	Compensation of Employees	138,121,000	145,376,000	140,935,145	(2,814,145)	4,440,855
21110	Personal Emoluments	124,096,000	129,651,000	125,648,770	(1,552,770)	4,002,230
21111	Other Staff Costs	14,025,000	14,025,000	13,746,206	278,794	278,794
21210	Social Contributions	-	1,700,000	1,540,169	(1,540,169)	159,831
22	Goods and Services	40,036,000	40,481,000	38,542,898	1,493,102	1,938,102
22010	Cost of Utilities	2,610,000	2,530,000	2,347,683	262,317	182,317
22030	Rent	2,400,000	2,400,000	2,213,437	186,563	186,563
22040	Office Equipment and Furniture	1,150,000	1,150,000	416,972	733,028	733,028
22050	Office Expenses	1,950,000	2,045,000	1,989,100	(39,100)	55,900
22060	Maintenance	775,000	775,000	419,163	355,837	355,837
22100	Publication and Stationery	1,575,000	1,925,000	1,748,598	(173,598)	176,402
22120	Fees	27,650,000	27,730,000	27,485,431	164,569	244,569
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	10,650,000	10,730,000	10,635,815	14,185	94,185
22120004	Fees to Mauritius Posts Ltd	17,000,000	17,000,000	16,849,616	150,384	150,384
22900	Other Goods and Services	1,926,000	1,926,000	1,922,513	3,487	3,487

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Programme 503: National Pension Management- Continued Grants	500,000	500,000	484,130	15,870	15,870
26210	Current Grant to International Organisations	500,000	500,000	484,130	15,870	15,870
26210097	of which Contribution to International Social Security Association.	500,000	500,000	484,130	15,870	15,870
27	Social Benefits	10,158,930,000	10,158,930,000	10,154,474,606	4,455,394	4,455,394
27210	Social Assistance Benefits in cash	10,158,930,000	10,158,930,000	10,154,474,606	4,455,394	4,455,394
	of which					
27210101	Basic Retirement Pension	7,250,930,000	7,314,930,000	7,314,019,224	(63,089,224)	910,776
27210102	Basic Widows Pension	880,000,000	827,000,000	826,212,871	53,787,129	787,129
27210103	Basic Invalid Pension	1,060,000,000	1,084,000,000	1,082,913,640	(22,913,640)	1,086,360
27210104	Basic Orphans Pension	12,800,000	13,000,000	12,887,693	(87,693)	112,307
27210105	Child Allowance	251,000,000	246,800,000	245,475,636	5,524,364	1,324,364
27210106	Other Basic Pensions	704,200,000	673,200,000	672,965,541	31,234,459	234,459
28	Other Expense	12,000,000	12,000,000	-	12,000,000	12,000,000
28212	Transfers to Households	12,000,000	12,000,000	-	12,000,000	12,000,000
28212022	of which Contribution to NPF on behalf of Domestic Workers	12,000,000	12,000,000	-	12,000,000	12,000,000
	Total - Programme 503: National Pension Management	10,349,587,000	10,357,287,000	10,334,436,779	15,150,221	22,850,221
21	Programme 504: Probation and Social Rehabilitation Sub-Programme 50401: Probation and After Care Services	37,435,000	39,095,000	36,001,299	1,433,701	3,093,701
21110	Compensation of Employees Personal Emoluments	30,110,000	31,410,000	29,177,444	932,556	2,232,556
21111	Other Staff Costs	7,325,000	7,325,000	6,530,867	794,133	794,133
21210	Social Contributions	-	360,000	292,987	(292,987)	67,013
22	Goods and Services	9,593,000	9,643,000	5,576,727	4,016,273	4,066,273
22010	Cost of Utilities	1,070,000	1,145,000	1,008,652	61,348	136,348
22030	Rent	2,100,000	2,025,000	1,350,354	749,646	674,646
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,137,235	662,765	662,765
22050	Office Expenses	345,000	670,000	554,877	(209,877)	115,123
22060	Maintenance	1,380,000	1,380,000	243,688	1,136,312	1,136,312
22090	Security Services	100,000	100,000	27,830	72,170	72,170
22100	Publication and Stationery	638,000	638,000	492,000	146,000	146,000
22120	Fees	1,615,000	1,290,000	174,850	1,440,150	1,115,150
	of which					
22120031	Fees for Community Service Work	1,000,000	675,000	-	1,000,000	675,000
22900	Other Goods and Services	545,000	595,000	587,241	(42,241)	7,759

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Sub-Programme 50401: Probation and After Care Services- Continued Other Expense	2,400,000	2,400,000	2,400,000	-	-
28211	Transfers to Non Profit Institutions	2,400,000	2,400,000	2,400,000	-	-
28211049	<i>of which Other Current Transfers - Probation Home for Girls</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	-	-
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	-	-
	Total - Sub-Programme 50401: Probation and After Care Services	49,428,000	51,138,000	43,978,026	5,449,974	7,159,974
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	16,058,000	16,406,000	14,183,077	1,874,923	2,222,923
21110	Personal Emoluments	14,800,000	14,968,000	12,914,992	1,885,008	2,053,008
21111	Other Staff Costs	1,258,000	1,258,000	1,122,623	135,377	135,377
21210	Social Contributions	-	180,000	145,463	(145,463)	34,537
22	Goods and Services	4,158,000	4,540,000	2,921,994	1,236,006	1,618,006
22010	Cost of Utilities	865,000	935,000	867,731	(2,731)	67,269
22040	Office Equipment and Furniture	550,000	550,000	118,940	431,060	431,060
22050	Office Expenses	60,000	80,000	64,623	(4,623)	15,377
22060	Maintenance	1,035,000	1,035,000	78,098	956,902	956,902
22100	Publication and Stationery	95,000	65,000	37,565	57,435	27,435
22120	Fees	250,000	272,000	265,075	(15,075)	6,925
22900	Other Goods and Services	1,303,000	1,603,000	1,489,962	(186,962)	113,038
	Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders	20,216,000	20,946,000	17,105,072	3,110,928	3,840,928
	Total - Programme 504: Probation and Social Rehabilitation	69,644,000	72,084,000	61,083,097	8,560,903	11,000,903
	Total - Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	11,922,714,000	11,978,114,000	11,855,353,580	67,360,420	122,760,420
	Ministry of Education and Human Resources Programme 421: Policy and Management for Education and Human Resources					
21	Compensation of Employees	446,713,000	354,891,400	332,850,353	113,862,647	22,041,047
21110	Personal Emoluments	353,708,000	302,465,400	282,666,332	71,041,668	19,799,068
21111	Other Staff Costs	30,505,000	30,275,000	29,238,904	1,266,096	1,036,096
21210	Social Contributions	62,500,000	22,151,000	20,945,117	41,554,883	1,205,883

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Programme 421: Policy and Management for Education and Human Resources- Continued Goods and Services	83,608,000	86,848,000	81,127,818	2,480,182	5,720,182
22010	Cost of Utilities	11,673,000	11,363,000	10,404,321	1,268,679	958,679
22020	Fuel and Oil	1,300,000	1,300,000	1,069,007	230,993	230,993
22030	Rent	26,148,000	26,148,000	26,090,292	57,708	57,708
22040	Office Equipment and Furniture	2,800,000	3,100,000	2,847,433	(47,433)	252,567
22050	Office Expenses	2,900,000	3,050,000	2,933,789	(33,789)	116,211
22060	Maintenance	6,043,000	6,043,000	4,817,018	1,225,982	1,225,982
22070	Cleaning Services	859,000	984,000	954,292	(95,292)	29,708
22090	Security Services	2,100,000	2,450,000	2,368,991	(268,991)	81,009
22100	Publication and Stationery	7,050,000	7,050,000	6,463,764	586,236	586,236
22120	Fees	11,450,000	7,855,000	6,633,254	4,816,746	1,221,746
	<i>of which</i>					
22120024	Capacity Building Programme	9,500,000	6,330,000	5,625,667	3,874,333	704,333
22160	Overseas Training	450,000	450,000	34,797	415,203	415,203
22900	Other Goods and Services	10,835,000	17,055,000	16,510,859	(5,675,859)	544,141
	<i>of which</i>					
22900922	Conference of Commonwealth Education Ministers	8,000,000	14,220,000	14,205,663	(6,205,663)	14,337
26	Grants	5,540,000	5,530,000	5,014,812	525,188	515,188
26210	Current Grant to International Organisations	2,040,000	1,800,000	1,285,002	754,998	514,998
	<i>of which</i>					
26210069	Contribution to United Nations Educational Scientific and Cultural Organisation (UNESCO)	1,700,000	1,700,000	1,285,002	414,998	414,998
26313	Extra-Budgetary Units	3,500,000	3,730,000	3,729,810	(229,810)	190
	<i>of which</i>					
26313099	Current Grant - World Hindi Secretariat	3,500,000	3,730,000	3,729,810	(229,810)	190
26323	Extra-Budgetary Units	-	-	-	-	-
31	Acquisition of Non- Financial Assets	1,700,000	1,700,000	1,597,067	102,933	102,933
31121	Transport Equipment	850,000	850,000	800,000	50,000	50,000
31122	Other Machinery & Equipment	750,000	750,000	697,067	52,933	52,933
31133	Furniture, Fixtures & Fittings	100,000	100,000	100,000	-	-
	Total - Programme 421: Policy and Management for Education and Human Resources	537,561,000	448,969,400	420,590,049	116,970,951	28,379,351

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 422: Pre-Primary Education					
21	Compensation of Employees	-	2,200,000	2,129,363	(2,129,363)	70,637
21210	Social Contributions	-	2,200,000	2,129,363	(2,129,363)	70,637
26	Grants	189,000,000	190,559,972	182,899,580	6,100,420	7,660,392
26313	Extra-Budgetary Units	179,000,000	180,559,972	180,559,972	(1,559,972)	-
26313071	<i>of which</i> Current Grant - Early childhood Care and Education Authority	179,000,000	180,559,972	180,559,972	(1,559,972)	-
26323	Extra-Budgetary Units	10,000,000	10,000,000	2,339,608	7,660,392	7,660,392
26323071	<i>of which</i> Capital Grant - Early Childhood Care and Education Authority	10,000,000	10,000,000	2,339,608	-	-
	Total - Programme 422: Pre-Primary Education	189,000,000	192,759,972	185,028,943	3,971,057	7,731,029
	Programme 423: Primary Education					
21	Compensation of Employees	1,942,063,000	1,917,140,067	1,898,287,342	43,775,658	18,852,725
21110	Personal Emoluments	1,817,423,000	1,752,100,067	1,735,258,300	82,164,700	16,841,767
21111	Other Staff Costs	124,640,000	146,640,000	144,776,308	(20,136,308)	1,863,692
21210	Social Contributions	-	18,400,000	18,252,733	(18,252,733)	147,267
22	Goods and Services	212,961,000	235,787,000	222,964,921	(10,003,921)	12,822,079
22010	Cost of Utilities	24,800,000	31,000,000	27,719,765	(2,919,765)	3,280,235
22030	Rent	150,000	150,000	104,358	45,643	45,643
22050	Office Expenses	650,000	650,000	457,372	192,628	192,628
22060	Maintenance	58,885,000	58,885,000	54,357,204	4,527,796	4,527,796
22070	Cleaning Services	21,000,000	24,700,000	24,292,945	(3,292,945)	407,055
22090	Security Services	22,000,000	31,300,000	31,101,662	(9,101,662)	198,338
22100	Publication and Stationery	3,850,000	3,850,000	3,482,661	367,339	367,339
22120	Fees	29,540,000	29,540,000	28,479,869	1,060,131	1,060,131
22120025	<i>of which</i> Fees to Oriental Language Teachers	28,000,000	28,400,000	28,216,985	(216,985)	183,015
22900	Other Goods and Services	52,086,000	55,712,000	52,969,085	(883,085)	2,742,915
22900006	<i>of which</i> School Requisites	45,000,000	49,626,000	49,134,475	(4,134,475)	491,525
26	Grants	30,450,000	31,016,128	30,674,246	(224,246)	341,882
26210	Current Grant to International Organisations <i>of which</i>	1,650,000	1,650,000	1,308,118	341,882	341,882

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26210073	Programme 423: Primary Education- Continued Contribution to International Network for Educational Transformation (INET)	1,650,000	1,650,000	1,308,118	341,882	341,882
26313	Extra-Budgetary Units	28,000,000	28,566,128	28,566,128	(566,128)	-
26313034	of which Current Grant - Mauritius Examinations Syndicate	28,000,000	28,566,128	28,566,128	(566,128)	-
26323	Extra-Budgetary Units	800,000	800,000	800,000	-	-
26323034	of which Capital Grant - Mauritius Examinations Syndicate	800,000	800,000	800,000	-	-
28	Other Expense	451,100,000	459,508,805	457,970,036	(6,870,036)	1,538,769
28211	Transfers to Non Profit Institutions	401,100,000	410,074,933	409,928,422	(8,828,422)	146,511
28211001	of which Other Current Transfers - Aided Schools	900,000	900,000	900,000	-	-
28211002	Other Current Transfers - Grant to RCEA	396,000,000	404,974,933	404,974,933	(8,974,933)	-
28211040	Other Current Transfers - PTA (Primary schools)	4,200,000	4,200,000	4,053,489	146,511	146,511
28212	Transfers to Households	50,000,000	49,433,872	48,041,614	1,958,386	1,392,258
28212004	of which Other Current Transfers - Primary School Supplementary Feeding Project	50,000,000	49,433,872	48,041,614	1,958,386	1,392,258
31	Acquisition of Non- Financial Assets	528,500,000	528,500,000	379,545,021	148,954,979	148,954,979
31112	Non-Residential Buildings	513,500,000	513,500,000	368,102,180	145,397,820	145,397,820
31112002	of which Construction and Extension of Schools	182,200,000	182,200,000	137,982,710	44,217,290	44,217,290
	(a) R . Moossun GS	16,000,000	7,000,000	6,615,913	9,384,087	384,087
	(b) Jean Lebrun G.S (Ph II)	40,000,000	30,000,000	28,326,882	11,673,118	1,673,118
	(c) Bambous G.S (Ph III)	5,000,000	5,000,000	3,413,108	1,586,892	1,586,892
	(d) Morc. Raffray GS	4,500,000	4,500,000	-	4,500,000	4,500,000
	(e) R. Gujadhur GS	25,000,000	25,000,000	-	25,000,000	25,000,000
	(f) S. Bissoondoyal GS	4,000,000	5,000,000	4,882,261	(882,261)	117,739
	(g) Dubreuil GS	5,500,000	5,500,000	-	5,500,000	5,500,000
	(h) D. Gungah GS (Ph I)	3,000,000	3,000,000	-	3,000,000	3,000,000
	(i) Sri Shamboonath GS	2,500,000	5,000,000	4,757,131	(2,257,131)	242,869
	(j) La Gaulette GS	3,000,000	3,000,000	1,472,506	1,527,494	1,527,494
	(k) Others	73,700,000	89,200,000	88,514,909	(14,814,909)	685,091
31112402	Upgrading of Schools	331,300,000	331,300,000	230,119,470	101,180,530	101,180,530
	(a) O. Beaugeard GS	28,000,000	2,600,000	12,733	27,987,267	2,587,267
	(b) Bois des Amourettes GS	1,000,000	3,600,000	3,563,886	(2,563,886)	36,114

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 423: Primary Education- Continued					
	(c) Melrose GS	2,500,000	2,500,000	-	2,500,000	2,500,000
	(d) J.T Ramsoondar GS	4,000,000	4,000,000	-	4,000,000	4,000,000
	(e) Upgrading of Toilets	12,000,000	12,000,000	2,899,165	9,100,835	9,100,835
	(f) Primary School Renewal Projects	125,100,000	125,100,000	43,782,746	81,317,254	81,317,254
	(g) Improving Schools Environment & Facilities	115,000,000	137,800,000	137,711,615	(22,711,615)	88,385
	(h) Others	43,700,000	43,700,000	42,149,325	1,550,675	1,550,675
31122	Other Machinery & Equipment	7,000,000	7,000,000	3,919,547	3,080,453	3,080,453
31133	Furniture, Fixtures & Fittings	8,000,000	8,000,000	7,523,294	476,706	476,706
	Total - Programme 423: Primary Education	3,165,074,000	3,171,952,000	2,989,441,566	175,632,434	182,510,434
	Programme 424: Secondary Education					
	Sub-Programme 42401: General Secondary Education					
21	Compensation of Employees	1,533,354,000	1,579,585,000	1,571,690,938	(38,336,938)	7,894,062
21110	Personal Emoluments	1,401,854,000	1,400,885,000	1,397,100,784	4,753,216	3,784,216
21111	Other Staff Costs	131,500,000	151,700,000	150,663,838	(19,163,838)	1,036,162
21210	Social Contributions	-	27,000,000	23,926,315	(23,926,315)	3,073,685
22	Goods and Services	137,308,000	136,676,000	120,339,504	16,968,496	16,336,496
22010	Cost of Utilities	36,000,000	40,025,000	37,281,836	(1,281,836)	2,743,164
22030	Rent	450,000	450,000	338,830	111,170	111,170
22050	Office Expenses	800,000	800,000	612,529	187,471	187,471
22060	Maintenance	23,880,000	23,880,000	21,472,108	2,407,892	2,407,892
22070	Cleaning Services	11,000,000	12,600,000	12,526,655	(1,526,655)	73,345
22090	Security Services	14,000,000	15,800,000	15,448,656	(1,448,656)	351,344
22100	Publication and Stationery	6,630,000	5,630,000	4,186,188	2,443,812	1,443,812
22120	Fees	2,008,000	2,008,000	1,652,644	355,356	355,356
22900	Other Goods and Services	42,540,000	35,483,000	26,820,058	15,719,942	8,662,942
	<i>of which</i>					
22900006	School Requisites	35,000,000	28,243,000	22,116,042	12,883,958	6,126,958
26	Grants	3,483,250,000	3,542,305,028	3,532,908,576	(49,658,576)	9,396,452
26210	Current Grant to International Organisations	3,250,000	1,690,028	1,308,094	1,941,906	381,934
	<i>of which</i>					
26210073	Contribution to International Network for Educational Transformation (INET)	1,650,000	1,650,000	1,308,094	341,906	341,906
26210152	Contribution to OECD (Programme for International Student Assessment)	1,600,000	40,028	-	1,600,000	40,028
26313	Extra-Budgetary Units	3,465,000,000	3,525,615,000	3,524,851,000	(59,851,000)	764,000
	<i>of which</i>					
26313034	Current Grant - Mauritius Examinations Syndicate	40,000,000	40,000,000	40,000,000	-	-
26313073	Current Grant - Private Secondary Schools Authority	3,080,000,000	3,135,000,000	3,135,000,000	(55,000,000)	-
	<i>(a) Private Secondary Schools Authority</i>	64,000,000	74,130,425	74,130,425	(10,130,425)	-
	<i>(b) Private Secondary Schools</i>	3,016,000,000	3,060,869,575	3,060,869,575	(44,869,575)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme					
	42401:General Secondary Education- Continued					
26313122	Current Grant - Rabindranath Tagore Institute	8,000,000	8,000,000	7,236,000	764,000	764,000
26313123	Current Grant - Mahatma Gandhi Institute	337,000,000	342,615,000	342,615,000	(5,615,000)	-
26323	Extra-Budgetary Units of which	15,000,000	15,000,000	6,749,481	8,250,519	8,250,519
26323034	Capital Grant - Mauritius Examinations Syndicate	1,200,000	1,200,000	1,200,000	-	-
26323122	Capital Grant - Rabindranath Tagore Institute	300,000	300,000	300,000	-	-
26323123	Capital Grant - Mahatma Gandhi Institute	13,500,000	13,500,000	5,249,481	8,250,519	8,250,519
28	Other Expense	10,375,000	10,675,000	10,655,217	(280,217)	19,784
28211	Transfers to Non Profit Institutions of which	10,375,000	10,675,000	10,655,217	(280,217)	19,784
28211039	PTA (State and Private Secondary Schools)	9,500,000	9,800,000	9,780,217	(280,217)	19,784
28211041	MSSSA	875,000	875,000	875,000	-	-
31	Acquisition of Non- Financial Assets	629,300,000	627,300,000	355,965,460	273,334,540	271,334,540
31112	Non-Residential Buildings of which	586,300,000	584,300,000	334,181,168	252,118,832	250,118,832
31112002	Construction and Extension of Schools	472,000,000	470,000,000	226,828,515	245,171,485	243,171,485
	(a) MGSS Moka (Ph IV)	50,000,000	50,000,000	24,349,850	25,650,150	25,650,150
	(b) Riv des Anguilles SSS (Ph III)	2,000,000	2,000,000	1,957,775	42,225	42,225
	(c) Colline Monneron SSS (Ph IV)	22,000,000	32,000,000	31,319,960	(9,319,960)	680,040
	(d) Floreal SSS (Ph II)	9,000,000	9,000,000	-	9,000,000	9,000,000
	(e) Quatre Bornes SSS (Ph III)	65,000,000	70,400,000	70,277,755	(5,277,755)	122,245
	(f) Piton SSS	22,000,000	35,000,000	34,266,458	(12,266,458)	733,542
	(g) Hollyrood SSS (Ph IV)	4,000,000	20,000,000	19,237,113	(15,237,113)	762,887
	(h) MGSS Nouvelle France (Ph III)	15,000,000	15,000,000	11,653,372	3,346,628	3,346,628
	(i) MGSS Solferino (Ph IV)	30,000,000	30,000,000	-	30,000,000	30,000,000
	(j) MGSS Flacq (Ph IV)	30,000,000	30,000,000	12,476	29,987,524	29,987,524
	(k) Quartier Militaire SSS	24,000,000	24,000,000	-	24,000,000	24,000,000
	(l) John Kennedy College	24,000,000	24,000,000	3,390,019	20,609,981	20,609,981
	(m) Pailles SSS	24,000,000	24,000,000	-	24,000,000	24,000,000
	(n) Goodlands SSS (Phase III)	20,000,000	20,000,000	17,677	19,982,323	19,982,323
	(o) E Anquetil SSS	14,000,000	14,000,000	-	14,000,000	14,000,000
	(p) Others	117,000,000	70,600,000	30,346,059	86,653,941	40,253,941

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 42401:General Secondary Education- Continued					
31112402	Upgrading of Schools	114,300,000	114,300,000	107,352,653	6,947,347	6,947,347
	(a) Dr R. Chaperon SSS	24,000,000	8,000,000	7,971,685	16,028,315	28,315
	(b) Royal College P.Louis	12,000,000	21,500,000	21,115,253	(9,115,253)	384,747
	(c) Royal College, Curepipe	5,000,000	-	-	5,000,000	-
	(d) Sir A.R.Mohamed SSS	2,000,000	-	-	2,000,000	-
	(e) R.Prayag SSS	4,000,000	-	-	4,000,000	-
	(f) R. Seenevassen SSS	5,000,000	-	-	5,000,000	-
	(g) Improving Schools Environment and Facilities	35,000,000	49,000,000	48,735,000	(13,735,000)	265,000
	(h) Others	27,300,000	35,800,000	29,530,715	(2,230,715)	6,269,285
31122	Other Machinery & Equipment of which	28,000,000	28,000,000	9,841,018	18,158,982	18,158,982
31122802	Acquisition of IT Equipment	14,000,000	14,000,000	7,607,595	6,392,405	6,392,405
31122999	Acquisition of Other Machinery and Equipment	14,000,000	14,000,000	2,233,423	11,766,577	11,766,577
31133	Furniture, Fixtures & Fittings of which	15,000,000	15,000,000	11,943,274	3,056,726	3,056,726
31133801	Acquisition of Furniture,Fixtures & Fittings	15,000,000	15,000,000	11,943,274	3,056,726	3,056,726
32	Acquisition of Financial Assets	120,000,000	120,000,000	-	120,000,000	120,000,000
32145	Loans of which	120,000,000	120,000,000	-	120,000,000	120,000,000
32145801	Loans to Secondary Education Institutions	120,000,000	120,000,000	-	120,000,000	120,000,000
	Total - Sub-Programme 42401:General Secondary Education	5,913,587,000	6,016,541,028	5,591,559,694	322,027,306	424,981,334
	Sub-Programme 42402 : Prevocational Education					
21	Compensation of Employees	40,165,000	41,825,000	40,460,050	(295,050)	1,364,950
21110	Personal Emoluments	38,965,000	39,945,000	38,735,368	229,632	1,209,632
21111	Other Staff Costs	1,200,000	1,200,000	1,176,356	23,644	23,644
21210	Social Contributions	-	680,000	548,326	(548,326)	131,674
22	Goods and Services	3,930,000	3,930,000	3,271,676	658,324	658,324
22010	Cost of Utilities	500,000	500,000	338,513	161,487	161,487
22050	Office Expenses	3,000	3,000	369	2,631	2,631
22070	Cleaning Services	-	-	-	-	-
22090	Security Services	1,100,000	1,100,000	990,239	109,762	109,762
22100	Publication and Stationery	160,000	160,000	29,897	130,103	130,103
22900	Other Goods and Services	2,167,000	2,167,000	1,912,658	254,342	254,342
	Total - Sub-Programme 42402 : Prevocational Education	44,095,000	45,755,000	43,731,726	363,274	2,023,274
	Total - Programme 424: Secondary Education	5,957,682,000	6,062,296,028	5,635,291,420	322,390,580	427,004,608

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 425: Technical and Vocational Education					
26	Grants	395,000,000	399,048,000	399,048,000	(4,048,000)	-
26313	Extra-Budgetary Units	394,000,000	396,048,000	396,048,000	(2,048,000)	-
	<i>of which</i>					
26313027	<i>Current Grant - Mauritius Institute of Training and Development</i>	<i>394,000,000</i>	<i>396,048,000</i>	<i>396,048,000</i>	<i>(2,048,000)</i>	<i>-</i>
26323	Extra-Budgetary Units	1,000,000	3,000,000	3,000,000	(2,000,000)	-
	<i>of which</i>					
26323027	<i>Capital Grant - Mauritius Institute of Training and Development</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>(2,000,000)</i>	<i>-</i>
	Total - Programme 425: Technical and Vocational Education	395,000,000	399,048,000	399,048,000	(4,048,000)	-
	Programme 428: Special Education Needs of School-Age Children					
21	Compensation of Employees	9,002,000	9,182,100	9,140,622	(138,622)	41,478
21110	Personal Emoluments	8,502,000	8,624,600	8,585,383	(83,383)	39,217
21111	Other Staff Costs	500,000	500,000	497,917	2,083	2,083
21210	Social Contributions	-	57,500	57,322	(57,322)	178
22	Goods and Services	10,000	10,000	9,375	625	625
22900	Other Goods and Services	10,000	10,000	9,375	625	625
28	Other Expense	26,400,000	26,400,000	26,212,684	187,316	187,316
28211	Transfers to Non Profit Institutions	26,400,000	26,400,000	26,212,684	187,316	187,316
	<i>of which</i>					
28211023	<i>Other Current Transfers - Special Education Needs</i>	<i>26,400,000</i>	<i>26,400,000</i>	<i>26,212,684</i>	<i>187,316</i>	<i>187,316</i>
31	Acquisition of Non- Financial Assets	6,000,000	6,000,000	560,541	5,439,459	5,439,459
31122	Other Machinery & Equipment	6,000,000	6,000,000	560,541	5,439,459	5,439,459
	Total - Programme 428: Special Education Needs of School-Age Children	41,412,000	41,592,100	35,923,222	5,488,778	5,668,878

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 429: Human Research Development Sub-Programme 42901 : Careers Guidance					
21	Compensation of Employees	2,744,000	2,755,500	2,252,689	491,311	502,811
21110	Personal Emoluments	2,444,000	2,444,000	1,991,192	452,808	452,808
21111	Other Staff Costs	300,000	300,000	261,497	38,503	38,503
21210	Social Contributions	-	11,500	-	-	11,500
22	Goods and Services	998,000	998,000	804,929	193,071	193,071
22010	Cost of Utilities	137,000	137,000	87,868	49,132	49,132
22030	Rent	619,000	619,000	614,000	5,000	5,000
22040	Office Equipment and Furniture	40,000	40,000	35,925	4,075	4,075
22050	Office Expenses	20,000	20,000	19,975	25	25
22100	Publication and Stationery	112,000	112,000	10,750	101,250	101,250
22900	Other Goods and Services	70,000	70,000	36,411	33,589	33,589
	Total - Sub-Programme 42901 : Careers Guidance	3,742,000	3,753,500	3,057,618	684,382	695,882
	Sub-Programme 42902 : Scholarships					
28	Other Expense	237,620,000	206,720,000	200,132,655	37,487,345	6,587,345
28211	Transfers to Non Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000
28211057	<i>of which Other Current Transfers - Sir Seewoosagur Ramgoolam Foundation</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
28212	Transfers to Households	236,620,000	205,720,000	200,132,655	36,487,345	5,587,345
28212008	<i>of which Other Current Transfers - Scholarships to foreign students</i>	<i>620,000</i>	<i>620,000</i>	<i>178,316</i>	<i>441,684</i>	<i>441,684</i>
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>15,653,100</i>	<i>4,346,900</i>	<i>1,346,900</i>
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	<i>16,000,000</i>	<i>13,100,000</i>	<i>10,013,018</i>	<i>5,986,982</i>	<i>3,086,982</i>
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	<i>130,000,000</i>	<i>105,000,000</i>	<i>104,820,371</i>	<i>25,179,629</i>	<i>179,629</i>
28212020	<i>Other Current Transfers - Student Scholarship Schemes (HRKAD Fund)</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>69,467,850</i>	<i>532,150</i>	<i>532,150</i>
	Total - Sub-Programme 42902 : Scholarships	237,620,000	206,720,000	200,132,655	37,487,345	6,587,345

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 42903: School Staff Development					
26	Grants	220,000,000	220,000,000	204,029,334	15,970,666	15,970,666
26313	Extra-Budgetary Units <i>of which</i>	200,000,000	200,000,000	200,000,000	-	-
26313125	<i>Current Grant - Mauritius Institute of Education</i>	200,000,000	200,000,000	200,000,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	20,000,000	20,000,000	4,029,334	15,970,666	15,970,666
26323125	<i>Capital Grant - Mauritius Institute of Education</i>	20,000,000	20,000,000	4,029,334	15,970,666	15,970,666
	Total - Sub-Programme 42903: School Staff Development	220,000,000	220,000,000	204,029,334	15,970,666	15,970,666
	Sub-Programme 42904 : Registration,Accreditation and Financing of Training					
26	Grants	17,000,000	17,000,000	16,610,891	389,109	389,109
26313	Extra-Budgetary Units <i>of which</i>	16,000,000	16,000,000	15,774,000	226,000	226,000
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	16,000,000	16,000,000	15,774,000	226,000	226,000
26323	Extra-Budgetary Units <i>of which</i>	1,000,000	1,000,000	836,891	163,109	163,109
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	1,000,000	1,000,000	836,891	163,109	163,109
	Total - Sub-Programme 42904 : Registration,Accreditation and Financing of Training	17,000,000	17,000,000	16,610,891	389,109	389,109
	Total - Programme 429: Human Research Development	478,362,000	447,473,500	423,830,497	54,531,503	23,643,003
	Total - Ministry of Education and Human Resources	10,764,091,000	10,764,091,000	10,089,153,697	674,937,303	674,937,303
	Ministry of Agro- Industry and Food Security Programme 481: Policy and Strategy for Agro-Industry and Food Security					
21	Compensation of Employees	149,825,000	110,673,521	99,614,966	50,210,034	11,058,555
21110	Personal Emoluments	127,725,000	95,525,000	85,490,205	42,234,795	10,034,795
21111	Other Staff Costs	12,300,000	12,300,000	11,376,970	923,030	923,030
21210	Social Contributions	9,800,000	2,848,521	2,747,790	7,052,210	100,731
22	Goods and Services	39,087,000	40,287,000	29,061,268	10,025,732	11,225,732
22010	Cost of Utilities	4,690,000	4,790,000	4,138,150	551,850	651,850
22020	Fuel and Oil	240,000	240,000	55,791	184,209	184,209
22030	Rent	12,925,000	12,975,000	12,648,257	276,743	326,743
22040	Office Equipment and Furniture	1,300,000	1,300,000	917,639	382,361	382,361

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 481: Policy and Strategy for Agro-Industry and Food Security- Continued					
22050	Office Expenses	1,325,000	1,325,000	1,176,752	148,248	148,248
22060	Maintenance	3,500,000	3,500,000	2,824,462	675,538	675,538
22070	Cleaning Services	400,000	400,000	392,665	7,335	7,335
22100	Publication and Stationery	2,287,000	2,587,000	2,469,471	(182,471)	117,529
22120	Fees	7,710,000	8,460,000	3,556,662	4,153,338	4,903,338
22130	Studies & Surveys	3,500,000	3,500,000	-	3,500,000	3,500,000
22900	Other Goods and Services	1,210,000	1,210,000	881,419	328,581	328,581
31	Acquisition of Non- Financial Assets	44,500,000	44,500,000	5,417,697	39,082,303	39,082,303
31122	Other Machinery & Equipment <i>of which</i>	2,000,000	2,000,000	352,620	1,647,380	1,647,380
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,000,000	352,620	1,647,380	1,647,380
31132	Intangible Fixed Assets <i>of which</i>	6,500,000	6,500,000	3,128,124	3,371,876	3,371,876
31132401	<i>e-Government Projects (e-Agro-Industry)</i>	5,000,000	5,000,000	2,836,912	2,163,088	2,163,088
31132801	<i>Acquisition of Software</i>	1,500,000	1,500,000	291,211	1,208,789	1,208,789
31133	Furniture, Fixtures & Fittings <i>of which</i>	36,000,000	36,000,000	1,936,954	34,063,046	34,063,046
31133801	<i>Reburfishment works at Garden Tower for office accomodation</i>	36,000,000	36,000,000	1,936,954	34,063,046	34,063,046
	Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security	233,412,000	195,460,521	134,093,931	99,318,069	61,366,590
	Programme 482: Competitiveness of the Sugar Cane Sector					
	Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	53,550,000	61,319,242	55,328,996	(1,778,996)	5,990,246
21110	Personal Emoluments	37,650,000	45,050,000	42,422,190	(4,772,190)	2,627,811
21111	Other Staff Costs	15,900,000	15,900,000	12,616,724	3,283,276	3,283,276
21210	Social Contributions	-	369,242	290,083	(290,083)	79,159
22	Goods and Services	4,697,000	4,697,000	1,373,634	3,323,366	3,323,366
22010	Cost of Utilities	485,000	485,000	317,942	167,058	167,058
22020	Fuel and Oil	500,000	500,000	34,936	465,064	465,064
22030	Rent	500,000	500,000	-	500,000	500,000
22040	Office Equipment and Furniture	270,000	270,000	124,904	145,096	145,096
22050	Office Expenses	350,000	350,000	88,846	261,154	261,154
22060	Maintenance	775,000	775,000	418,300	356,701	356,701
22070	Cleaning Services	6,000	6,000	-	6,000	6,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48201: Monitoring of the Sugar Crop- Continued					
22100	Publication and Stationery	176,000	176,000	29,761	146,239	146,239
22120	Fees	560,000	560,000	115,350	444,650	444,650
22160	Overseas Training	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	915,000	915,000	243,596	671,404	671,404
26	Grants	450,000	-	-	450,000	-
26210	Current Grant to International Organisations <i>of which</i>	450,000	-	-	450,000	-
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	450,000	-	-	450,000	-
	Total - Sub-Programme 48201: Monitoring of the Sugar Crop	58,697,000	66,016,242	56,702,630	1,994,370	9,313,612
	Sub-Programme 48202: Field Productivity					
26	Grants	82,000,000	110,660,000	101,720,715	(19,720,715)	8,939,285
26313	Extra-Budgetary Units <i>of which</i>	64,000,000	85,000,000	79,639,881	(15,639,881)	5,360,119
26313014	<i>Current Grant - Farmers Service Corporation</i>	10,000,000	10,000,000	4,639,881	5,360,119	5,360,119
26313028	<i>Current Grant - Irrigation Authority</i>	54,000,000	75,000,000	75,000,000	(21,000,000)	-
26323	Extra-Budgetary Units <i>of which</i>	18,000,000	25,660,000	22,080,834	(4,080,834)	3,579,166
26323028	<i>Capital Grant - Irrigation Authority</i>	18,000,000	25,660,000	22,080,834	(4,080,834)	3,579,166
28	Other Expense	694,655,000	819,655,000	608,823,986	85,831,014	210,831,014
28212	Transfers to Households <i>of which</i>	384,000,000	409,000,000	198,884,523	185,115,477	210,115,477
28212018	<i>Accompanying Measures for Sugar Sector-VRS</i>	384,000,000	384,000,000	173,884,523	210,115,477	210,115,477
28213	Transfers to Non Financial Public Corporations <i>of which</i>	655,000	655,000	-	655,000	655,000
28213001	<i>Other Current Transfers - MSIRI</i>	400,000	400,000	-	400,000	400,000
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	230,000	230,000	-	230,000	230,000
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	25,000	25,000	-	25,000	25,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48202: Field Productivity- Continued					
28225	Transfers to Private Enterprises	310,000,000	410,000,000	409,939,463	(99,939,463)	60,537
	<i>of which</i>					
28225001	Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	310,000,000	410,000,000	409,939,463	(99,939,463)	60,537
32	Acquisition of Financial Assets	400,000,000	400,000,000	-	400,000,000	400,000,000
32145	Loans	400,000,000	400,000,000	-	400,000,000	400,000,000
	<i>of which</i>					
32145800	Loan icw Cess Reform	400,000,000	400,000,000	-	400,000,000	400,000,000
	Total - Sub-Programme 48202: Field Productivity	1,176,655,000	1,330,315,000	710,544,701	466,110,299	619,770,299
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	1,235,352,000	1,396,331,242	767,247,331	468,104,669	629,083,911
	Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	286,400,000	275,950,000	267,165,531	19,234,469	8,784,469
21110	Personal Emoluments	250,500,000	237,150,000	229,911,145	20,588,855	7,238,855
21111	Other Staff Costs	35,900,000	34,900,000	33,765,796	2,134,204	1,134,204
21210	Social Contributions	-	3,900,000	3,488,590	(3,488,590)	411,410
22	Goods and Services	70,765,000	73,065,000	56,273,529	14,491,471	16,791,471
22010	Cost of Utilities	9,450,000	7,390,000	7,054,476	2,395,524	335,524
22020	Fuel and Oil	10,200,000	11,550,000	8,065,434	2,134,566	3,484,566
22030	Rent	1,630,000	1,630,000	506,995	1,123,005	1,123,005
22040	Office Equipment and Furniture	290,000	290,000	249,683	40,317	40,317
22050	Office Expenses	675,000	675,000	553,119	121,881	121,881
22060	Maintenance	7,900,000	8,310,000	8,172,068	(272,068)	137,932
22090	Security Services	9,500,000	9,500,000	8,441,747	1,058,253	1,058,253
22100	Publication and Stationery	1,250,000	1,250,000	617,061	632,939	632,939
22120	Fees	4,855,000	4,855,000	993,295	3,861,706	3,861,706
22130	Studies & Surveys	4,600,000	4,600,000	2,195,420	2,404,580	2,404,580
22140	Medical Supplies, Drugs and Equipment	675,000	675,000	519,640	155,360	155,360

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector- Continued					
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,381,414	618,586	618,586
22900	Other Goods and Services	15,740,000	18,340,000	15,523,178	216,822	2,816,822
25	Subsidies	10,400,000	10,400,000	7,724,388	2,675,612	2,675,612
25210	Non Financial Private Enterprises	10,400,000	10,400,000	7,724,388	2,675,612	2,675,612
	<i>of which</i>					
25210005	Subsidies - Freight Rebate Scheme (Modified)	10,000,000	10,000,000	7,324,388	2,675,612	2,675,612
25210006	Subsidies - APEXOM	400,000	400,000	400,000	-	-
26	Grants	110,660,000	126,860,000	121,066,853	(10,406,853)	5,793,147
26210	Current Grant to International Organisations	3,760,000	5,460,000	4,368,686	(608,686)	1,091,314
	<i>of which</i>					
26210078	Contribution to Commonwealth Agricultural Bureau	240,000	240,000	235,692	4,308	4,308
26210079	Contribution to Food and Agricultural Organisation	1,770,000	1,770,000	1,563,069	206,931	206,931
26210081	Contribution to International Centre for Genetic Engineering and Biotechnology	170,000	170,000	142,766	27,234	27,234
26210083	Contribution to International Plant and Soil Analytical Exchange	70,000	70,000	-	70,000	70,000
26210084	Contribution to International Atomic Energy Agency	200,000	-	-	200,000	-
26210085	Contribution to IFAD	600,000	600,000	-	600,000	600,000
26210086	Contribution to FAPAS	10,000	10,000	-	10,000	10,000
	<i>Programme - UK</i>					
26210087	Contribution to SADC Regional Food Security Programme	700,000	2,600,000	2,427,159	(1,727,159)	172,841
26313	Extra-Budgetary Units	99,400,000	113,900,000	113,900,000	(14,500,000)	-
	<i>of which</i>					
26313019	Current Grant - Food and Agricultural Research Council/AREU	95,400,000	108,400,000	108,400,000	(13,000,000)	-
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	5,500,000	5,500,000	(1,500,000)	-
26323	Extra-Budgetary Units	7,500,000	7,500,000	2,798,167	4,701,833	4,701,833
	<i>of which</i>					
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	3,000,000	3,000,000	371,949	2,628,051	2,628,051
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	4,500,000	4,500,000	2,426,219	2,073,781	2,073,781

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Programme 483: Development of Non Sugar (Crop) Sector- Continued Other Expense	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
28211	Transfers to Non Profit Institutions	-	-	-	-	-
28225	Transfers to Private Enterprises	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
	<i>of which</i>					
28225006	Capital Transfers under FSF- Food Crop	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
	(a) Land Preparation(Mauritius)	33,000,000	33,000,000	8,117,187	24,882,813	24,882,813
	(b) Land Preparation and Fencing (Rodrigues)	8,000,000	8,000,000	4,496,529	3,503,471	3,503,471
	(c) Project Assistance (Micro- Projects)	600,000	600,000	600,000	-	-
	(d) Post Harvest Facility	8,000,000	8,000,000	17,200	7,982,800	7,982,800
	(e) Rainwater Harvesting	4,000,000	4,000,000	526,135	3,473,865	3,473,865
31	Acquisition of Non- Financial Assets	44,000,000	44,000,000	20,420,645	23,579,355	23,579,355
31112	Non-Residential Buildings <i>of which</i>	15,000,000	15,000,000	-	15,000,000	15,000,000
31112040	Construction of a Multipurpose Containment Facility(Plant)	15,000,000	15,000,000	-	15,000,000	15,000,000
31113	Other Structures <i>of which</i>	15,000,000	15,000,000	7,847,761	7,152,239	7,152,239
31113026	Construction of Onion Curing Unit- FSF	7,000,000	7,000,000	190,510	6,809,490	6,809,490
31113032	Setting up of Quarantine Facilities	8,000,000	8,000,000	7,657,251	342,749	342,749
31121	Transport Equipment	2,500,000	2,500,000	2,338,000	162,000	162,000
31122	Other Machinery & Equipment <i>of which</i>	6,500,000	6,500,000	5,629,098	870,902	870,902
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	1,696,623	803,377	803,377
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	4,000,000	4,000,000	3,932,475	67,525	67,525
31133	Furniture, Fixtures & Fittings <i>of which</i>	5,000,000	5,000,000	4,605,786	394,214	394,214

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31133801	Programme 483: Development of Non Sugar (Crop) Sector- Continued Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)	5,000,000	5,000,000	4,605,786	394,214	394,214
32	Acquisition of Financial Assets	7,000,000	7,000,000	-	7,000,000	7,000,000
32145	Loans of which	7,000,000	7,000,000	-	7,000,000	7,000,000
32145500	Loan to Agricultural Marketing Board (Agricultural Producers)- FSF	7,000,000	7,000,000	-	7,000,000	7,000,000
	Total - Programme 483: Development of Non Sugar (Crop) Sector	582,825,000	590,875,000	486,407,997	96,417,003	104,467,003
	Programme 484: Livestock Production and Development					
21	Compensation of Employees	110,400,000	115,855,000	108,728,978	1,671,022	7,126,022
21110	Personal Emoluments	91,600,000	93,725,000	89,231,002	2,368,998	4,493,998
21111	Other Staff Costs	18,800,000	20,800,000	18,285,289	514,711	2,514,711
21210	Social Contributions	-	1,330,000	1,212,687	(1,212,687)	117,313
22	Goods and Services	58,727,000	59,182,000	40,863,131	17,863,869	18,318,869
22010	Cost of Utilities	5,370,000	6,020,000	5,618,488	(248,488)	401,512
22020	Fuel and Oil	2,350,000	4,120,000	3,627,445	(1,277,445)	492,555
22040	Office Equipment and Furniture	100,000	100,000	65,908	34,092	34,092
22050	Office Expenses	287,000	287,000	238,540	48,460	48,460
22060	Maintenance	2,755,000	2,755,000	2,443,497	311,503	311,503
22090	Security Services	1,700,000	1,700,000	1,700,000	-	-
22100	Publication and Stationery	1,435,000	1,435,000	1,203,849	231,151	231,151
22120	Fees of which	6,715,000	6,715,000	1,845,015	4,869,985	4,869,985
22120028	Fees for Laboratory Test/ Food Technology Laboratory	2,000,000	2,000,000	1,046,252	953,748	953,748
22130	Studies & Surveys of which	1,000,000	1,000,000	-	1,000,000	1,000,000
22130002	Livestock Census FSF	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment of which	6,550,000	6,550,000	3,797,904	2,752,096	2,752,096
22140001	Medicine, Drugs and Vaccines (AI goals)	6,000,000	6,000,000	3,630,477	2,369,523	2,369,523

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 484: Livestock Production and Development- Continued					
22150	Scientific and Laboratory Equipment and Supplies	3,000,000	3,455,000	3,155,840	(155,840)	299,160
	<i>of which</i>					
22150001	Laboratory apparatuses and supplies	2,700,000	3,155,000	3,086,216	(386,216)	68,784
22150002	Chemical and disinfection materials	300,000	300,000	69,625	230,375	230,375
22900	Other Goods and Services	27,465,000	25,045,000	17,166,644	10,298,356	7,878,356
	<i>of which</i>					
22900017	Control of Animal Pests	11,000,000	11,000,000	6,280,942	4,719,058	4,719,058
25	Subsidies	9,000,000	15,600,000	13,572,990	(4,572,990)	2,027,010
25110	Non Financial Public Corporation	3,000,000	9,600,000	9,600,000	(6,600,000)	-
	<i>of which</i>					
25110003	Mauritius Meat Authority	3,000,000	9,600,000	9,600,000	(6,600,000)	-
25210	Non Financial Private Enterprises	6,000,000	6,000,000	3,972,990	2,027,010	2,027,010
	<i>of which</i>					
25210001	Subsidies - Incentives for Livestock	6,000,000	6,000,000	3,972,990	2,027,010	2,027,010
26	Grants	98,300,000	107,320,000	107,230,979	(8,930,979)	89,021
26210	Current Grant to International Organisations	800,000	1,220,000	1,130,979	(330,979)	89,021
	<i>of which</i>					
26210080	Contribution to Office International Des Epizooties	800,000	1,220,000	1,130,979	(330,979)	89,021
26313	Extra-Budgetary Units	87,500,000	96,100,000	96,100,000	(8,600,000)	-
	<i>of which</i>					
26313019	Current Grant - Food and Agricultural Research Council	84,000,000	92,600,000	92,600,000	(8,600,000)	-
26313110	Current Grant - MSPCA	3,500,000	3,500,000	3,500,000	-	-
26321	Other General Government Units	10,000,000	10,000,000	10,000,000	-	-
	<i>of which</i>					
26321001	Capital Grant - Rodrigues Regional Assembly (Abattoir)	10,000,000	10,000,000	10,000,000	-	-
28	Other Expense	205,000	205,000	204,600	400	400
28211	Transfers to Non Profit Institutions	205,000	205,000	204,600	400	400
	<i>of which</i>					
28211029	Other Current Transfers - Veterinary Council	205,000	205,000	204,600	400	400

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 484: Livestock Production and Development-Continued					
	Acquisition of Non- Financial Assets	19,000,000	19,000,000	15,169,900	3,830,100	3,830,100
31113	Other Structures	15,500,000	15,500,000	14,094,779	1,405,221	1,405,221
	<i>of which</i>					
31113003	Construction of Roads (Pig Project)	2,000,000	2,000,000	1,764,779	235,221	235,221
31113026	Construction of Farm Buildings-FSF	12,000,000	12,000,000	11,000,000	1,000,000	1,000,000
	(a) Model Dairy Farms(State Land)	9,000,000	9,000,000	8,000,000	1,000,000	1,000,000
	(b) Goat Multiplier Farms (State Land)	3,000,000	3,000,000	3,000,000	-	-
31113409	Upgrading & Renovation of Waste Treatment Facilities	1,500,000	1,500,000	1,330,000	170,000	170,000
31122	Other Machinery & Equipment	3,500,000	3,500,000	1,075,121	2,424,879	2,424,879
	<i>of which</i>					
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31122999	Aquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,075,121	924,879	924,879
32	Acquisition of Financial Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
32145	Loans	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>of which</i>					
32145515	Loan to Mauritius Meat Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
	Total - Programme 484: Livestock Production and Development	300,632,000	322,162,000	285,770,578	14,861,422	36,391,422
	Programme 485: Forestry Resources					
21	Compensation of Employees	165,300,000	164,587,237	156,368,956	8,931,044	8,218,281
21110	Personal Emoluments	139,700,000	137,385,000	130,866,194	8,833,806	6,518,806
21111	Other Staff Costs	25,600,000	26,150,000	24,721,219	878,781	1,428,781
21210	Social Contributions	-	1,052,237	781,543	(781,543)	270,694
22	Goods and Services	18,477,000	18,792,000	12,942,773	5,534,227	5,849,227
22010	Cost of Utilities	1,525,000	1,565,000	1,408,806	116,194	156,194
22020	Fuel and Oil	2,000,000	2,000,000	1,185,277	814,723	814,723
22040	Office Equipment and Furniture	76,000	76,000	73,047	2,953	2,953
22050	Office Expenses	160,000	160,000	114,758	45,242	45,242
22060	Maintenance	2,060,000	2,060,000	1,633,445	426,555	426,555
22090	Security Services	4,560,000	4,560,000	3,832,999	727,001	727,001
22100	Publication and Stationery	370,000	370,000	288,817	81,183	81,183
22120	Fees	500,000	775,000	766,830	(266,830)	8,170
22160	Overseas Training	1,000,000	1,000,000	25,185	974,815	974,815
22900	Other Goods and Services	6,226,000	6,226,000	3,613,608	2,612,392	2,612,392

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Programme 485: Forestry Resources- Continued					
	Grants	12,000	12,000	9,918	2,082	2,082
26210	Current Grant to International Organisations	12,000	12,000	9,918	2,082	2,082
26210089	<i>of which</i> Contribution to Commonwealth Forestry Association	12,000	12,000	9,918	2,082	2,082
31	Acquisition of Non- Financial Assets	3,500,000	3,500,000	3,160,299	339,701	339,701
31121	Transport Equipment	1,000,000	1,000,000	752,300	247,700	247,700
31131	Cultivated Assets	1,500,000	1,500,000	1,499,888	113	113
31410	Non-Produced Assets (Land)	1,000,000	1,000,000	908,111	91,889	91,889
	Total - Programme 485: Forestry Resources	187,289,000	186,891,237	172,481,947	14,807,053	14,409,290
	Programme 486: Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	27,950,000	29,288,870	25,069,449	2,880,551	4,219,421
21110	Personal Emoluments	22,000,000	22,898,870	19,073,511	2,926,489	3,825,359
21111	Other Staff Costs	5,950,000	6,090,000	5,739,377	210,623	350,623
21210	Social Contributions	-	300,000	256,561	(256,561)	43,439
22	Goods and Services	22,214,000	22,325,130	5,901,026	16,312,974	16,424,104
22010	Cost of Utilities	705,000	816,130	791,074	(86,074)	25,056
22020	Fuel and Oil	620,000	620,000	594,828	25,172	25,172
22040	Office Equipment and Furniture	55,000	55,000	40,350	14,650	14,650
22050	Office Expenses	50,000	50,000	33,487	16,513	16,513
22060	Maintenance	257,000	257,000	215,240	41,760	41,760
22070	Cleaning Services	340,000	340,000	32,373	307,628	307,628
22090	Security Services	4,105,000	4,105,000	2,909,256	1,195,744	1,195,744
22100	Publication and Stationery	80,000	80,000	53,395	26,605	26,605
22120	Fees	13,724,000	13,724,000	174,919	13,549,081	13,549,081
22120008	<i>of which</i> Fees to Consultants (UNDP/GEF)	13,704,000	13,704,000	174,919	13,529,081	13,529,081
22900	Other Goods and Services	2,278,000	2,278,000	1,056,105	1,221,895	1,221,895
26	Grants	755,000	755,000	610,307	144,693	144,693
26210	Current Grant to International Organisations	755,000	755,000	610,307	144,693	144,693
26210088	<i>of which</i> Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment	35,000	35,000	11,287	23,713	23,713
26210090	Contribution to Wetland (Ramsar) Convention	90,000	90,000	32,000	58,000	58,000
26210091	Contribution to African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	74,220	15,780	15,780
26210092	Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	35,000	35,000	18,267	16,733	16,733

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26210093	Programme 486: Native Terrestrial Biodiversity and Conservation- Continued <i>Contribution to International Union for the Conservation of Nature</i>	480,000	480,000	456,103	23,897	23,897
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	25,000	25,000	18,431	6,569	6,569
31	Acquisition of Non- Financial Assets	18,900,000	18,900,000	7,330,161	11,569,839	11,569,839
31113	Other Structures <i>of which</i>	4,500,000	4,500,000	4,311,021	188,979	188,979
31113014	<i>Landscaping works within Black River National Park</i>	2,500,000	2,500,000	2,397,697	102,304	102,304
31113016	<i>Construction of Visitors' Centre</i>	2,000,000	2,000,000	1,913,324	86,676	86,676
31121	Transport Equipment <i>of which</i>	1,000,000	1,000,000	644,000	356,000	356,000
31121801	<i>Acquisition of Vehicles</i>	1,000,000	1,000,000	644,000	356,000	356,000
31122	Other Machinery & Equipment <i>of which</i>	4,200,000	4,200,000	-	4,200,000	4,200,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	4,200,000	4,200,000	-	4,200,000	4,200,000
31410	Non-Produced Assets (Land) <i>of which</i>	9,200,000	9,200,000	2,375,140	6,824,860	6,824,860
31410401	<i>Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species (UNDP/GEF)</i>	9,200,000	9,200,000	2,375,140	6,824,860	6,824,860
	Total - Programme 486: Native Terrestrial Biodiversity and Conservation	69,819,000	71,269,000	38,910,944	30,908,056	32,358,056
	Total - Ministry of Agro-Industry and Food Security	2,609,329,000	2,762,989,000	1,884,912,727	724,416,273	878,076,273
	Ministry of Environment and Sustainable Development Programme 401: Environmental Policy and Management					
21	Compensation of Employees	39,838,000	34,508,000	32,676,185	7,161,815	1,831,815
21110	Personal Emoluments	34,088,000	30,475,000	28,716,834	5,371,166	1,758,166
21111	Other Staff Costs	3,350,000	3,350,000	3,321,376	28,624	28,624
21210	Social Contributions	2,400,000	683,000	637,976	1,762,024	45,024
22	Goods and Services	28,545,000	28,545,000	26,141,066	2,403,934	2,403,934
22010	Cost of Utilities	6,925,000	6,925,000	6,129,949	795,051	795,051
22020	Fuel and Oil	3,000,000	3,000,000	2,944,539	55,461	55,461
22030	Rent	12,105,000	12,205,000	12,116,615	(11,615)	88,385
22040	Office Equipment and Furniture	300,000	300,000	267,063	32,937	32,937
22050	Office Expenses	420,000	420,000	364,376	55,624	55,624
22060	Maintenance	1,900,000	1,900,000	1,224,667	675,333	675,333

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 401: Environmental Policy and Management -continued					
22070	Cleaning Services	70,000	70,000	66,875	3,125	3,125
22100	Publication and Stationery	700,000	700,000	523,344	176,656	176,656
22120	Fees	3,125,000	3,025,000	2,503,638	621,362	521,362
26	Grants	2,117,000	202,117,000	201,484,545	(199,367,545)	632,455
26210	Current Grant to International Organisations	2,117,000	2,117,000	1,484,545	632,455	632,455
	<i>of which</i>					
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	57,000	60,700	60,668	(3,668)	32
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	300,000	300,000	294,632	5,368	5,368
26210062	Contribution to UN Convention to combat Drought and Desertification	34,000	34,000	29,373	4,627	4,627
26210063	Contribution to UNEP Environment Fund	150,000	148,000	143,797	6,203	4,203
26210064	Contribution to UN Convention on Biological Diversity	45,000	47,000	46,898	(1,898)	102
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	906,000	906,000	854,691	51,309	51,309
26210066	Contribution to United Nations (Kyoto Protocol)	43,000	39,300	36,723	6,277	2,577
26210150	Contribution to General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	19,000	19,000	17,761	1,239	1,239
26210171	Contribution to Regional Coordination Centre on the Regional Contingency Plan	563,000	563,000	-	563,000	563,000
26323	Extra-Budgetary Units	-	200,000,000	200,000,000	(200,000,000)	-
	<i>of which</i>					
26323201	Maurice Ile Durable Fund	-	200,000,000	200,000,000	(200,000,000)	-
	Total - Programme 401: Environmental Policy and Management	70,500,000	265,170,000	260,301,796	(189,801,796)	4,868,204
	Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	48,074,000	48,894,000	44,844,986	3,229,014	4,049,014
21110	Personal Emoluments	42,699,000	43,154,000	39,210,612	3,488,388	3,943,388
21111	Other Staff Costs	5,375,000	5,375,000	5,318,929	56,071	56,071
21210	Social Contributions	-	365,000	315,445	(315,445)	49,555

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation - continued					
22	Goods and Services	131,329,000	132,130,000	68,028,121	63,300,879	64,101,879
22020	Fuel and Oil	1,700,000	1,700,000	1,698,117	1,883	1,883
22040	Office Equipment and Furniture	570,000	570,000	510,970	59,030	59,030
22050	Office Expenses	525,000	525,000	486,359	38,641	38,641
22060	Maintenance	550,000	925,907	650,999	(100,999)	274,908
22070	Cleaning Services	150,000	150,000	108,720	41,281	41,281
22090	Security Services	1,500,000	2,625,000	2,606,195	(1,106,195)	18,805
22100	Publication and Stationery	5,100,000	3,755,000	3,416,626	1,683,374	338,374
22120	Fees	95,897,000	95,897,000	35,436,762	60,460,238	60,460,238
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>35,258,000</i>	<i>35,083,000</i>	<i>8,612,700</i>	<i>26,645,300</i>	<i>26,470,300</i>
22120008	<i>Fees to Consultants</i>	<i>58,989,000</i>	<i>58,589,000</i>	<i>24,853,108</i>	<i>34,135,892</i>	<i>33,735,892</i>
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,845,093	1,699,450	(499,450)	145,643
22900	Other Goods and Services	24,137,000	24,137,000	21,413,924	2,723,076	2,723,076
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	<i>20,683,000</i>	<i>20,508,000</i>	<i>17,966,668</i>	<i>2,716,332</i>	<i>2,541,332</i>
	<i>(a) Department of Environment</i>	<i>500,000</i>	<i>325,000</i>	<i>309,800</i>	<i>190,200</i>	<i>15,200</i>
	<i>(b) Persistent Organic Pollutants</i>	<i>825,000</i>	<i>825,000</i>	<i>1,277,126</i>	<i>(452,126)</i>	<i>(452,126)</i>
	<i>(c) Climate Change Adaptation Plan</i>	<i>19,358,000</i>	<i>19,358,000</i>	<i>16,379,743</i>	<i>2,978,257</i>	<i>2,978,257</i>
22900903	<i>Awareness Campaign</i>	<i>3,000,000</i>	<i>2,728,000</i>	<i>2,568,029</i>	<i>431,971</i>	<i>159,971</i>
31	Acquisition of Non- Financial Assets	98,850,000	98,850,000	43,920,284	54,929,716	54,929,716
31122	Other Machinery & Equipment	5,100,000	6,000,000	2,565,779	2,534,221	3,434,221
	<i>of which</i>					
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>200,000</i>	<i>38,000</i>	<i>-</i>	<i>200,000</i>	<i>38,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>600,000</i>	<i>1,722,000</i>	<i>1,718,574</i>	<i>(1,118,574)</i>	<i>3,426</i>
	<i>(a) Department of Environment</i>	<i>600,000</i>	<i>1,722,000</i>	<i>1,718,574</i>	<i>(1,118,574)</i>	<i>3,426</i>
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>543,030</i>	<i>2,256,970</i>	<i>2,256,970</i>
	<i>(a) for Air Monitoring</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) for National Environment Laboratory</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>543,030</i>	<i>2,256,970</i>	<i>2,256,970</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,500,000</i>	<i>1,440,000</i>	<i>304,175</i>	<i>1,195,825</i>	<i>1,135,825</i>
	<i>(b) Equipment i.c.w Contingency Plan and Disaster Preparedness</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>-</i>
	<i>(c) Other Equipment</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>-</i>
31133	Furniture, Fixtures & Fittings	250,000	250,000	159,938	90,062	90,062
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures and Fittings (a) Department of Environment</i>	<i>250,000</i>	<i>250,000</i>	<i>159,938</i>	<i>90,062</i>	<i>90,062</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation- Continued					
31410	Non-Produced Assets (Land)	93,500,000	92,600,000	41,194,566	52,305,434	51,405,434
31410402	<i>of which</i> Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets	93,500,000	92,600,000	41,194,566	52,305,434	51,405,434
	(a) Rehabilitation of Beach	70,500,000	56,600,000	12,229,872	58,270,128	44,370,128
	(b) Beach Reprofiting	15,000,000	15,000,000	8,904,450	6,095,550	6,095,550
	(c) Upgrading Works along River Banks	6,000,000	6,000,000	5,323,312	676,688	676,688
	(d) Others	2,000,000	15,000,000	14,736,932	(12,736,932)	263,068
	Total - Programme 402: Environmental Protection and Conservation	278,253,000	279,874,000	156,793,390	121,459,610	123,080,610
	Programme 403: Uplifting and Embellishment of the Physical Environment					
21	Compensation of Employees	107,109,000	110,751,000	96,699,024	10,409,976	14,051,976
21110	Personal Emoluments	86,989,000	90,089,000	80,412,998	6,576,002	9,676,002
21111	Other Staff Costs	20,120,000	19,319,000	15,008,775	5,111,225	4,310,225
21210	Social Contributions	-	1,343,000	1,277,251	(1,277,251)	65,749
22	Goods and Services	21,304,000	21,304,000	13,396,421	7,907,579	7,907,579
22040	Office Equipment and Furniture	35,000	35,000	18,415	16,585	16,585
22050	Office Expenses	70,000	70,000	49,506	20,494	20,494
22060	Maintenance	19,187,000	19,187,000	11,545,952	7,641,048	7,641,048
	<i>of which</i>					
22060010	Grounds	13,500,000	13,500,000	10,745,409	2,754,591	2,754,591
22060011	Rivers/Canals	4,400,000	4,400,000	-	4,400,000	4,400,000
22100	Publication and Stationery	250,000	250,000	97,922	152,078	152,078
22120	Fees	162,000	162,000	89,300	72,700	72,700
22900	Other Goods and Services	1,600,000	1,600,000	1,595,325	4,675	4,675
31	Acquisition of Non- Financial Assets	52,150,000	52,150,000	39,985,769	12,164,231	12,164,231
31112	Non-Residential Buildings	500,000	500,000	409,501	90,499	90,499
31112401	<i>of which</i> Upgrading of Office Buildings	500,000	500,000	409,501	90,499	90,499
31113	Other Structures	18,700,000	18,700,000	16,191,840	2,508,160	2,508,160
31113425	<i>of which</i> Embellishment of Infrastructural Works	18,700,000	18,700,000	16,191,840	2,508,160	2,508,160
31121	Transport Equipment	2,000,000	2,305,000	2,302,300	(302,300)	2,700
31121801	<i>of which</i> Acquisition of Vehicles	2,000,000	2,305,000	2,302,300	(302,300)	2,700
31122	Other Machinery & Equipment	1,600,000	1,295,000	278,623	1,321,377	1,016,377
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation- Continued					
31122999	<i>Aquisition of Other Machinery and Equipment</i>	1,600,000	1,295,000	278,623	1,321,377	1,016,377
31133	Furniture, Fixtures & Fittings	200,000	200,000	54,170	145,830	145,830
31133801	<i>Acquisition of Furniture, Fixtures & Fittings</i>	200,000	200,000	54,170	145,830	145,830
31410	Non-Produced Assets (Land)	29,150,000	29,150,000	20,749,335	8,400,665	8,400,665
31410402	<i>Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets</i>	7,200,000	7,200,000	1,906,350	5,293,650	5,293,650
31410403	<i>Improvement/Upgrading /Rehabilitation of Public and Other Sites</i>	21,950,000	21,950,000	18,842,984	3,107,016	3,107,016
	Total - Programme 403: Uplifting and Embellishment of the Physical Environment	180,563,000	184,205,000	150,081,214	30,481,786	34,123,786
	Programme 406: Sustainable Development					
21	Compensation of Employees	1,230,000	1,297,000	1,154,793	75,207	142,207
21110	Personal Emoluments	955,000	1,013,000	1,008,758	(53,758)	4,242
21111	Other Staff Costs	275,000	275,000	137,998	137,002	137,002
21210	Social Contributions	-	9,000	8,037	(8,037)	963
22	Goods and Services	5,305,000	5,305,000	1,194,019	4,110,981	4,110,981
22040	Office Equipment and Furniture	30,000	30,000	10,614	19,386	19,386
22050	Office Expenses	75,000	75,000	26,401	48,599	48,599
22100	Publication and Stationery	200,000	200,000	75,286	124,714	124,714
22120	Fees	5,000,000	5,000,000	1,081,719	3,918,281	3,918,281
22120008	<i>Master plan for Eco-Village Project</i>	5,000,000	5,000,000	1,081,719	3,918,281	3,918,281
31	Acquisition of Non- Financial Assets	45,000,000	45,000,000	-	45,000,000	45,000,000
31113	Other Structures	45,000,000	45,000,000	-	45,000,000	45,000,000
31113425	<i>Eco-Village Project</i>	45,000,000	45,000,000	-	45,000,000	45,000,000
	Total - Programme 406: Sustainable Development	51,535,000	51,602,000	2,348,812	49,186,188	49,253,188
	Total - Ministry of Environment and Sustainable Development	580,851,000	780,851,000	569,525,212	11,325,788	211,325,788

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Tertiary Education, Science, Research and Technology					
	Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology					
21	Compensation of Employees	26,060,000	25,600,959	22,020,438	4,039,562	3,580,521
21110	Personal Emoluments	14,835,000	15,461,591	14,662,994	172,006	798,598
21111	Other Staff Costs	2,925,000	2,525,000	2,291,122	633,878	233,878
21210	Social Contributions	8,300,000	7,614,368	5,066,322	3,233,678	2,548,046
22	Goods and Services	13,516,000	13,150,600	10,857,081	2,658,919	2,293,519
22010	Cost of Utilities	2,200,000	1,606,000	1,267,783	932,217	338,217
22020	Fuel and Oil	200,000	225,500	222,064	(22,064)	3,436
22030	Rent	8,397,000	7,389,864	6,276,797	2,120,203	1,113,067
22040	Office Equipment and Furniture	400,000	1,067,000	966,184	(566,184)	100,816
22050	Office Expenses	280,000	295,000	249,012	30,988	45,988
22060	Maintenance	260,000	287,000	245,693	14,307	41,307
22100	Publication and Stationery	765,000	972,920	898,176	(133,176)	74,744
22120	Fees	100,000	175,000	94,114	5,886	80,886
22900	Other Goods and Services	914,000	1,132,316	637,259	276,741	495,057
26	Grants	1,800,000	1,840,900	1,840,900	(40,900)	-
26210	Current Grant to International Organisations	1,800,000	1,840,900	1,840,900	(40,900)	-
26210071	<i>of which</i> Contribution to Commonwealth of Learning	1,800,000	1,840,900	1,840,900	(40,900)	-
31	Acquisition of Non- Financial Assets	101,500,000	102,224,500	89,238,338	12,261,662	12,986,162
31112	Non-Residential Buildings	100,000,000	100,000,000	87,611,302	12,388,698	12,388,698
31112037	<i>of which</i> Construction of New University Park (HRKAD Fund)	100,000,000	22,142,000	9,753,302	90,246,698	12,388,698
31121	Transport Equipment	1,300,000	1,300,000	835,250	464,750	464,750
31121801	<i>of which</i> Acquisition of Vehicles	1,300,000	1,300,000	835,250	464,750	464,750
31122	Other Machinery & Equipment	200,000	424,500	387,398	(187,398)	37,102
31133	Furniture, Fixtures & Fittings	-	500,000	404,387	(404,387)	95,613
	Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology	142,876,000	142,816,959	123,956,757	18,919,243	18,860,202
	Programme 742 :Tertiary Education					
21	Compensation of Employees	3,312,000	3,371,041	1,146,250	2,165,750	2,224,791
21110	Personal Emoluments	3,098,000	3,145,809	976,510	2,121,490	2,169,299
21111	Other Staff Costs	214,000	214,000	159,844	54,156	54,156

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 742 :Tertiary Education continued					
21210	Social Contributions	-	11,232	9,896	(9,896)	1,336
26	Grants	729,300,000	729,300,000	721,082,437	8,217,563	8,217,563
26313	Extra-Budgetary Units	659,000,000	659,000,000	659,000,000	-	-
	<i>of which</i>					
26313088	Current Grant - Tertiary Education Commission / Tertiary Education Institutions	659,000,000	659,000,000	659,000,000	-	-
	(a) Tertiary Education Commission	62,000,000	62,000,000	62,000,000	-	-
	(b) University of Mauritius	351,900,000	351,900,000	351,900,000	-	-
	(c) University of Technology Mauritius - of which:	57,100,000	57,100,000	57,100,000	-	-
	(i) Swami Dayanand Institute of Management	24,500,000	24,500,000	24,500,000	-	-
	Institut Superieur de Technologie	27,400,000	27,400,000	27,400,000	-	-
	(d) Mahatma Gandhi Institute (Tertiary)	89,700,000	89,700,000	89,700,000	-	-
	(e) Rabindranath Tagore Institute	900,000	900,000	900,000	-	-
	(f) Mauritius College of the Air/Open University of Mauritius	84,400,000	84,500,000	84,500,000	(100,000)	-
	(g) Fashion & Design Institute	13,000,000	12,900,000	12,900,000	100,000	-
26323	Extra-Budgetary Units	70,300,000	70,300,000	62,082,437	8,217,563	8,217,563
	<i>of which</i>					
26323088	Capital Grant - Tertiary Education Commission/Tertiary Education Institutions	70,300,000	70,300,000	62,082,437	8,217,563	8,217,563
	(a) Tertiary Education Commission (HRKAD Fund)	5,000,000	1,230,757	1,230,757	3,769,243	-
	(b) University of Mauritius (HRKAD Fund)	44,000,000	39,740,056	39,740,056	4,259,944	-
	(c) University of Technology of Mauritius (HRKAD Fund)	6,000,000	4,000,000	4,000,000	2,000,000	-
	(i) Swami Dayanand Institute of Management(HRKAD Fund)	1,000,000	1,000,000	1,000,000	-	-
	(ii) Institut Superieur de Technologie(HRKAD Fund)	1,000,000	1,000,000	1,000,000	-	-
	(d) Mahatma Gandhi Institute(Tertiary)(HRKAD Fund)	7,300,000	7,111,624	7,111,624	188,376	-
	(e) Rabindranath Tagore Institute(HRKAD Fund)	500,000	500,000	500,000	-	-
	(f) MCA/Open UOM	2,500,000	2,500,000	2,500,000	-	-
	(g) Fashion & Design Institute	5,000,000	5,000,000	5,000,000	-	-
	Total - Programme 742 :Tertiary Education	732,612,000	732,671,041	722,228,686	10,383,314	10,442,355

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	2,624,000	2,624,000	237,197	2,386,803	2,386,803
21110	Personal Emoluments	2,300,000	2,300,000	231,037	2,068,963	2,068,963
21111	Other Staff Costs	324,000	324,000	6,160	317,840	317,840
26	Grants	59,800,000	59,800,000	59,500,000	300,000	300,000
26313	Extra-Budgetary Units	41,500,000	41,500,000	41,500,000	-	-
	<i>of which</i>					
26313042	Current Grant - Mauritius Research Council	25,000,000	25,000,000	25,000,000	-	-
26313077	Current Grant - Rajiv Gandhi Science Centre	16,500,000	16,500,000	16,500,000	-	-
26323	Extra-Budgetary Units	18,300,000	18,300,000	18,000,000	300,000	300,000
	<i>of which</i>					
26323042	Capital Grant - Mauritius Research Council	15,500,000	15,500,000	15,200,000	300,000	300,000
	(a) Research Projects	12,000,000	12,000,000	12,000,000	-	-
	(b) Acquisition of Vehicles	3,500,000	3,200,000	3,200,000	300,000	-
26323077	Capital Grant - Rajiv Gandhi Science Centre	2,800,000	2,800,000	2,800,000	-	-
	Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development	62,424,000	62,424,000	59,737,197	2,686,803	2,686,803
	Total - Ministry of Tertiary Education, Science, Research and Technology	937,912,000	937,912,000	905,922,640	31,989,360	31,989,360
	Ministry of Information and Communication Technology					
	Programme 661: Policy and Management for Information and Communication Technology (ICT)					
21	Compensation of Employees	32,734,000	31,945,800	26,555,076	6,178,924	5,390,724
21110	Personal Emoluments	28,315,000	28,315,000	23,369,302	4,945,698	4,945,698
21111	Other Staff Costs	3,419,000	3,419,000	3,029,181	389,820	389,820
21210	Social Contributions	1,000,000	211,800	156,594	843,406	55,206
					-	-
22	Goods and Services	152,730,000	149,075,000	102,942,883	49,787,117	46,132,117
22010	Cost of Utilities	2,375,000	2,375,000	2,096,713	278,287	278,287
22020	Fuel and Oil	200,000	200,000	74,099	125,901	125,901
22030	Rent	94,625,000	93,470,000	73,954,271	20,670,729	19,515,729
22040	Office Equipment and Furniture	1,325,000	1,325,000	74,636	1,250,364	1,250,364
22050	Office Expenses	520,000	520,000	362,820	157,180	157,180
22060	Maintenance	740,000	740,000	223,890	516,110	516,110
22070	Cleaning Services	100,000	100,000	60,858	39,142	39,142
22100	Publication and Stationery	1,005,000	1,005,000	637,228	367,772	367,772
22120	Fees	14,170,000	8,670,000	2,543,471	11,626,529	6,126,529

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 661: Policy and Management for Information and Communication Technology (ICT) <i>continued</i>					
22160	Overseas Training	20,000	20,000	-	20,000	20,000
22900	Other Goods and Services	37,650,000	40,650,000	22,914,896	14,735,104	17,735,104
26	Grants	5,265,000	5,720,000	5,612,746	(347,746)	107,254
26210	Current Grant to International Organisations	5,265,000	5,720,000	5,612,746	(347,746)	107,254
	<i>of which</i>					
26210130	Contribution to African Telecommunications Union	290,000	745,000	716,643	(426,643)	28,357
26210131	Contribution to International Telecommunication Union	2,460,000	2,615,000	2,610,780	(150,780)	4,220
26210132	Contribution to Commonwealth Telecommunications Organisation	990,000	990,000	939,136	50,864	50,864
26210133	Contribution to Universal Postal Union	1,525,000	1,370,000	1,346,187	178,813	23,813
31	Acquisition of Non- Financial Assets	683,000,000	390,900,000	276,666,264	406,333,736	114,233,736
31122	Other Machinery & Equipment	78,500,000	78,500,000	55,878,520	22,621,480	22,621,480
	<i>of which</i>					
31122802	Acquisition of IT Equipment	78,500,000	78,500,000	55,878,520	22,621,480	22,621,480
	<i>(a) Equipment related to exchange and sharepoint Servers</i>	25,000,000	25,000,000	19,067,000	5,933,000	5,933,000
	<i>(b) Servers and other IT Equipment for upgrading of GOC</i>	53,000,000	53,000,000	36,697,380	16,302,620	16,302,620
	<i>(c) Others</i>	500,000	500,000	114,141	385,860	385,860
31132	Intangible Fixed Assets	604,500,000	312,400,000	220,787,744	383,712,256	91,612,256
	<i>of which</i>					
31132102	Mauritius National Identity Card and related projects	600,000,000	306,000,000	217,335,598	382,664,402	88,664,402
31132401	Upgrading of ICT infrastructure	500,000	2,400,000	1,143,437	(643,437)	1,256,563
	<i>(a) Pan-African e-Network Project</i>	500,000	2,400,000	1,143,437	(643,437)	1,256,563
31132801	Acquisition of Software	4,000,000	4,000,000	2,308,709	1,691,291	1,691,291
	Total - Programme 661: Policy and Management for Information and Communication Technology (ICT)	873,729,000	577,640,800	411,776,970	461,952,030	165,863,830

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 662: Provision of Citizen-Centric Services through ICT					
	Sub-Programme 66202: e-Powering People, the Public Sector and Business					
26	Grants	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
26313	Extra-Budgetary Units	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
	<i>of which</i>					
26313054	National Computer Board	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
31	Acquisition of Non- Financial Assets	2,600,000	2,600,000	-	2,600,000	2,600,000
31132	Intangible Fixed Assets	2,600,000	2,600,000	-	2,600,000	2,600,000
	<i>of which</i>					
31132401	Upgrading of ICT infrastructure	2,600,000	2,600,000	-	2,600,000	2,600,000
	Total - Sub-Programme 66202: e-Powering People, the Public Sector and Business	62,000,000	62,000,000	50,000,000	12,000,000	12,000,000
	Sub-Programme 66203: Promoting e-Governance					
21	Compensation of Employees	22,942,000	23,388,100	20,473,116	2,468,884	2,914,984
21110	Personal Emoluments	20,273,000	20,273,000	17,398,879	2,874,121	2,874,121
21111	Other Staff Costs	2,669,000	2,999,000	2,963,476	(294,476)	35,524
21210	Social Contributions	-	116,100	110,760	(110,760)	5,340
22	Goods and Services	30,115,000	28,785,000	20,170,470	9,944,530	8,614,530
22010	Cost of Utilities	1,585,000	1,325,000	907,120	677,880	417,880
22030	Rent	4,505,000	3,215,000	2,351,592	2,153,408	863,408
22040	Office Equipment and Furniture	200,000	315,000	252,166	(52,166)	62,834
22050	Office Expenses	165,000	220,000	133,576	31,424	86,424
22060	Maintenance	965,000	965,000	469,905	495,095	495,095
22070	Cleaning Services	60,000	60,000	34,728	25,272	25,272
22100	Publication and Stationery	340,000	340,000	223,069	116,931	116,931
22120	Fees	21,430,000	21,430,000	15,729,077	5,700,923	5,700,923
22160	Overseas Training	205,000	205,000	-	205,000	205,000
22900	Other Goods and Services	660,000	710,000	69,238	590,762	640,762
31	Acquisition of Non- Financial Assets	2,600,000	4,900,000	4,710,224	(2,110,224)	189,776
31112	Non-Residential Buildings	-	2,300,000	2,215,040	(2,215,040)	84,960
31122	Other Machinery & Equipment	2,500,000	2,500,000	2,475,178	24,822	24,822
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,475,178	24,822	24,822
31132	Intangible Fixed Assets	100,000	100,000	20,006	79,994	79,994
	<i>of which</i>					
31132801	Acquisition of Software	100,000	100,000	20,006	79,994	79,994
	Total - Sub-Programme 66203: Promoting e-Governance	55,657,000	57,073,100	45,353,810	10,303,190	11,719,290

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services					
21	Compensation of Employees	67,796,000	68,468,100	62,449,823	5,346,177	6,018,277
21110	Personal Emoluments	65,161,000	65,161,000	59,196,022	5,964,978	5,964,978
21111	Other Staff Costs	2,635,000	2,635,000	2,625,007	9,993	9,993
21210	Social Contributions	-	672,100	628,794	(628,794)	43,306
22	Goods and Services	10,153,000	10,153,000	5,434,398	4,718,602	4,718,602
22010	Cost of Utilities	287,000	271,000	230,720	56,280	40,280
22020	Fuel and Oil	100,000	100,000	76,503	23,497	23,497
22030	Rent	45,000	70,000	67,755	(22,755)	2,245
22040	Office Equipment and Furniture	100,000	100,000	47,748	52,252	52,252
22050	Office Expenses	220,000	211,000	204,336	15,664	6,664
22060	Maintenance	625,000	625,000	505,704	119,296	119,296
22100	Publication and Stationery	1,285,000	1,465,000	1,447,288	(162,288)	17,713
22120	Fees	7,425,000	7,245,000	2,828,360	4,596,640	4,416,640
	<i>of which</i>					
22120024	Capacity Building Programme	6,800,000	6,495,000	2,078,460	4,721,540	4,416,540
22900	Other Goods and Services	66,000	66,000	25,985	40,015	40,015
31	Acquisition of Non- Financial Assets	10,800,000	10,800,000	2,195,838	8,604,162	8,604,162
31121	Transport Equipment	1,500,000	1,500,000	1,335,189	164,811	164,811
	<i>of which</i>					
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,335,189	164,811	164,811
31122	Other Machinery & Equipment	1,100,000	1,100,000	670,726	429,274	429,274
	<i>of which</i>					
31122402	Upgrading of IT Equipment	100,000	100,000	45,374	54,626	54,626
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	625,352	374,648	374,648
31132	Intangible Fixed Assets	8,200,000	8,200,000	189,923	8,010,078	8,010,078
	<i>of which</i>					
31132401	Upgrading of ICT infrastructure	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) ICT Support Service for Government	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Setting up of an Oracle Technical Support Unit	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	200,000	200,000	189,923	10,078	10,078
	Total - Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services	88,749,000	89,421,100	70,080,059	18,668,941	19,341,041
	Total - Programme 662: Provision of Citizen-Centric Services through ICT	206,406,000	208,494,200	165,433,869	40,972,131	43,060,331
	Total - Ministry of Information and Communication Technology	1,080,135,000	786,135,000	577,210,839	502,924,161	208,924,161

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Fisheries and Rodrigues					
	Programme 751: Policy and Strategy for Fisheries and Rodrigues					
21	Compensation of Employees	48,460,200	32,615,279	27,238,968	21,221,232	5,376,312
21110	Personal Emoluments	33,070,200	27,908,479	23,270,453	9,799,747	4,638,027
21111	Other Staff Costs	4,290,000	4,290,000	3,743,438	546,562	546,562
21210	Social Contributions	11,100,000	416,800	225,077	10,874,923	191,723
22	Goods and Services	9,768,000	9,768,000	7,507,735	2,260,265	2,260,265
22010	Cost of Utilities	2,084,000	2,069,000	1,745,370	338,630	323,630
22020	Fuel and Oil	500,000	515,000	511,586	(11,586)	3,414
22030	Rent	3,289,000	3,289,000	3,202,817	86,183	86,183
22040	Office Equipment and Furniture	1,090,000	1,090,000	586,382	503,618	503,618
22050	Office Expenses	440,000	440,000	227,476	212,524	212,524
22060	Maintenance	760,000	760,000	548,922	211,078	211,078
22070	Cleaning Services	150,000	150,000	111,780	38,220	38,220
22100	Publication and Stationery	610,000	610,000	395,823	214,177	214,177
22120	Fees	20,000	20,000	-	20,000	20,000
22160	Overseas Training	350,000	350,000	-	350,000	350,000
22900	Other Goods and Services	475,000	475,000	177,579	297,421	297,421
	Total - Policy and Strategy for Fisheries and Rodrigues	58,228,200	42,383,279	34,746,703	23,481,497	7,636,576
	Programme 487: Fisheries Development and Management					
21	Compensation of Employees	119,770,800	126,685,800	120,074,652	(303,852)	6,611,148
21110	Personal Emoluments	106,164,500	111,114,500	104,655,915	1,508,585	6,458,585
21111	Other Staff Costs	13,606,300	14,346,300	14,310,266	(703,966)	36,034
21210	Social Contributions	-	1,225,000	1,108,471	(1,108,471)	116,529
22	Goods and Services	60,014,000	58,352,629	34,041,923	25,972,077	24,310,706
22010	Cost of Utilities	5,575,000	6,125,000	6,064,917	(489,917)	60,083
22020	Fuel and Oil	4,000,000	4,000,000	2,702,366	1,297,634	1,297,634
22030	Rent	3,914,000	3,914,000	3,356,218	557,782	557,782
22040	Office Equipment and Furniture	1,500,000	1,500,000	882,399	617,601	617,601
22050	Office Expenses	475,000	475,000	330,287	144,713	144,713
22060	Maintenance	10,300,000	10,300,000	5,929,830	4,370,170	4,370,170
22070	Cleaning Services	1,550,000	1,750,000	1,716,528	(166,528)	33,472
22090	Security Services	2,000,000	2,400,000	2,374,346	(374,346)	25,654
22100	Publication and Stationery	1,650,000	1,650,000	542,815	1,107,185	1,107,185
22120	Fees	10,050,000	8,360,000	4,683,244	5,366,756	3,676,756
	<i>of which</i>					
22120008	<i>Fees to consultants</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>132,000</i>	<i>3,368,000</i>	<i>3,368,000</i>
22130	Studies & Surveys	3,500,000	3,500,000	-	3,500,000	3,500,000
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>
22130002	<i>Surveys</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>1,500,000</i>	<i>1,500,000</i>
22150	Scientific and Laboratory Equipment and Supplies	6,000,000	5,600,000	2,197,113	3,802,887	3,402,887
22160	Overseas Training	300,000	300,000	-	300,000	300,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 487: Fisheries Development and Management - continued					
22900	Other Goods and Services	9,200,000	8,478,629	3,261,860	5,938,140	5,216,769
	<i>of which</i>					
22900020	Requisites i.c.w Fishing Activities	2,000,000	2,000,000	1,798,853	201,147	201,147
22900926	Fish fingerlings icw marine ranching project	5,000,000	5,000,000	-	5,000,000	5,000,000
26	Grants	6,425,000	7,146,371	5,919,329	505,671	1,227,042
26210	Current Grant to International Organisations	2,425,000	2,425,000	1,197,958	1,227,042	1,227,042
	<i>of which</i>					
26210095	Contribution to Indian Ocean Tuna Commission (IOTC)	1,500,000	1,500,000	1,183,726	316,274	316,274
26210096	Contribution to Indian Ocean Rim Association for Regional Cooperation (IORARC)	300,000	300,000	-	300,000	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	25,000	14,232	10,768	10,768
26210165	Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)	600,000	600,000	-	600,000	600,000
26313	Extra-Budgetary Units	4,000,000	4,721,371	4,721,371	(721,371)	-
	<i>of which</i>					
26313018	Current Grant - Fishermen Welfare Fund	4,000,000	4,721,371	4,721,371	(721,371)	-
28	Other Expense	6,600,000	6,800,000	983,390	5,616,610	5,816,610
28212	Transfers to Households	700,000	900,000	740,000	(40,000)	160,000
	<i>of which</i>					
28212002	Other Current Transfers- Compensation to Net Fishermen	500,000	150,000	140,000	360,000	10,000
28212016	Other Current Transfers- Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea	200,000	750,000	600,000	(400,000)	150,000
28217	Other	400,000	400,000	243,390	156,610	156,610
28225	Transfers to Private Enterprises	5,500,000	5,500,000	-	5,500,000	5,500,000
28225008	Capital Transfers - Fisheries (b) Purchase of Fishing Boats (Rodrigues)	5,500,000	5,500,000	-	5,500,000	5,500,000
31	Acquisition of Non- Financial Assets	35,700,000	35,700,000	3,285,782	32,414,218	32,414,218
31112	Non-Residential Buildings	20,100,000	23,009,633	83,802	20,016,198	22,925,831
	<i>of which</i>					
31112010	Construction of Fisheries Posts (Trou aux Biches & Case Noyale, Trou d'Eau Douce)	1,700,000	1,700,000	-	1,700,000	1,700,000
31112031	Construction of Fish Auction Market	2,400,000	2,400,000	-	2,400,000	2,400,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 487: Fisheries Development and Management - continued					
31112032	Construction of Marine Park Centre (Blue Bay)	15,000,000	17,909,633	-	15,000,000	17,909,633
31112419	Upgrading of Laboratories	1,000,000	1,000,000	83,802	916,198	916,198
311113	Other Structures	14,600,000	8,073,367	-	14,600,000	8,073,367
	of which					
31113012	Dredging of Boat Passages	8,600,000	8,000,000	-	8,600,000	8,000,000
31113412	Re-opening of Boat Passage	6,000,000	73,367	-	6,000,000	73,367
31121	Transport Equipment	1,000,000	4,617,000	3,201,980	(2,201,980)	1,415,020
31121801	Acquisition of Vehicles	1,000,000	4,617,000	3,201,980	(2,201,980)	1,415,020
	Total - Programme 487: Fisheries Development and Management	228,509,800	234,684,800	164,305,075	64,204,725	70,379,725
	Rodrigues Development					
21	Compensation of Employees	5,908,000	6,247,921	4,737,408	1,170,592	1,510,512
21110	Personal Emoluments	5,175,000	5,351,721	3,964,337	1,210,663	1,387,384
21111	Other Staff Costs	733,000	838,000	719,836	13,164	118,164
21210	Social Contributions	-	58,200	53,235	(53,235)	4,965
22	Goods and Services	1,070,000	1,878,800	1,315,886	(245,886)	562,914
22010	Cost of Utilities	205,000	215,000	140,416	64,584	74,584
22020	Fuel and Oil	300,000	300,000	98,358	201,642	201,642
22030	Rent	30,000	30,000	6,910	23,090	23,090
22040	Office Equipment and Furniture	50,000	50,000	37,370	12,630	12,630
22050	Office Expenses	45,000	45,000	28,403	16,598	16,598
22060	Maintenance	270,000	270,000	98,460	171,540	171,540
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publication and Stationery	95,000	15,000	620	94,380	14,380
22120	Fees	10,000	888,800	878,800	(868,800)	10,000
22900	Other Goods and Services	60,000	60,000	26,550	33,450	33,450
26	Grants	1,649,000,000	1,809,657,440	1,798,266,164	(149,266,164)	11,391,276
26311	Other General Government Units	1,289,000,000	1,387,659,313	1,387,566,741	(98,566,741)	92,572
	of which					
26311001	Current Grant - Rodrigues Regional Assembly	1,289,000,000	1,387,659,313	1,387,566,741	(98,566,741)	92,572
26321	Other General Government Units	360,000,000	421,998,127	410,699,423	(50,699,423)	11,298,704
	of which					
26321001	Capital Grant - Rodrigues Regional Assembly	360,000,000	421,998,127	410,699,423	(50,699,423)	11,298,704
31	Acquisition of Non- Financial Assets	2,000,000	2,000,000	1,366,797	633,203	633,203
31111	Dwellings	2,000,000	2,000,000	1,366,797	633,203	633,203
	of which					
31111401	Upgrading of accomodation facilities for patients from Rodrigues	2,000,000	2,000,000	1,366,797	633,203	633,203
	Total - Rodrigues Development	1,657,978,000	1,819,784,161	1,805,686,255	(147,708,255)	14,097,906
	Total - Ministry of Fisheries and Rodrigues	1,944,716,000	2,096,852,240	2,004,738,034	(60,022,034)	92,114,206

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Youth and Sports					
	Programme 681: Policy and Management for Youth and Sports					
21	Compensation of Employees	22,101,000	14,367,400	14,194,586	7,906,414	172,814
21110	Personal Emoluments	19,196,000	12,734,400	12,571,076	6,624,924	163,324
21111	Other Staff Costs	1,505,000	1,505,000	1,499,605	5,395	5,395
21210	Social Contributions	1,400,000	128,000	123,905	1,276,095	4,095
22	Goods and Services	974,000	1,084,000	1,067,199	(93,199)	16,801
22010	Cost of Utilities	180,000	290,000	289,471	(109,471)	529
22020	Fuel and Oil	200,000	200,000	199,470	530	530
22040	Office Equipment and Furniture	200,000	200,000	200,000	-	-
22050	Office Expenses	33,000	33,000	32,656	344	344
22060	Maintenance	165,000	165,000	153,527	11,473	11,473
22100	Publication and Stationery	161,000	161,000	157,592	3,408	3,408
22900	Other Goods and Services	35,000	35,000	34,483	518	518
	Total - Programme 681: Policy and Management for Youth and Sports	23,075,000	15,451,400	15,261,785	7,813,215	189,615
	Programme 682: Promotion and Development of Sports					
	Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	25,970,000	23,794,500	22,773,357	3,196,643	1,021,143
21110	Personal Emoluments	20,702,000	18,326,500	18,085,151	2,616,849	241,349
21111	Other Staff Costs	5,268,000	5,268,000	4,488,438	779,562	779,562
21210	Social Contributions	-	200,000	199,768	(199,768)	232
22	Goods and Services	47,316,000	55,843,500	54,777,370	(7,461,370)	1,066,130
22010	Cost of Utilities	2,760,000	2,780,000	2,779,163	(19,163)	837
22020	Fuel and Oil	1,320,000	1,320,000	964,569	355,431	355,431
22030	Rent	4,005,000	4,755,000	4,685,612	(680,612)	69,388
22040	Office Equipment and Furniture	200,000	200,000	199,180	820	820
22050	Office Expenses	135,000	135,000	126,526	8,474	8,474
22060	Maintenance	1,780,000	1,780,000	1,336,737	443,263	443,263
22070	Cleaning Services	70,000	70,000	57,385	12,615	12,615
22090	Security Services	1,591,000	1,591,000	1,590,999	1	1
22100	Publication and Stationery	230,000	280,000	271,283	(41,283)	8,718
22120	Fees	2,575,000	2,648,500	2,647,741	(72,741)	759
22140	Medical Supplies, Drugs and Equipment	800,000	330,000	327,620	472,380	2,380
22900	Other Goods and Services	31,850,000	39,954,000	39,790,555	(7,940,555)	163,445
26	Grants	13,252,000	15,105,000	15,077,317	(1,825,317)	27,683
26210	Current Grant to International Organisations	752,000	905,000	877,317	(125,317)	27,683
26210134	of which Contribution to CONFEJES (Annual Contribution)	125,000	306,000	298,972	(173,972)	7,028

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68201: High Level Sports <i>continued</i>					
26210135	Contribution to CONFES (Fonds Commun)	65,000	65,000	65,000	0	0
26210136	Contribution to CJSOI (Annual Contribution)	40,000	40,000	37,602	2,398	2,398
26210137	Contribution to CJSOI (Fonds Commun)	65,000	65,000	61,127	3,873	3,873
26210138	Contribution to Supreme Council for Sports in Africa	415,000	415,000	401,698	13,302	13,302
26210139	Contribution to World Anti-Doping Agency (WADA)	14,000	14,000	12,918	1,082	1,082
26210140	Contribution to International Council of Sports Science and Physical Education	18,000	-	-	18,000	-
26210141	Contribution to International Association for Sports Information	5,000	-	-	5,000	-
26210142	Contribution to International Sports and Culture Association	5,000	-	-	5,000	-
26313	Extra-Budgetary Units of which	12,500,000	14,200,000	14,200,000	(1,700,000)	-
26313094	Current Grant - Trust Fund for Excellence in Sports	12,500,000	14,200,000	14,200,000	(1,700,000)	-
28	Other Expense	21,300,000	19,303,500	19,232,544	2,067,456	70,956
28211	Transfers to Non Profit Institutions of which	16,800,000	16,800,000	16,790,000	10,000	10,000
28211056	Other Current Transfers - Football Clubs	16,800,000	16,800,000	16,790,000	10,000	10,000
28212	Transfers to Households	3,600,000	2,330,000	2,326,000	1,274,000	4,000
28212015	Other Current Transfers - Allowances to High Level Athletes	3,600,000	2,330,000	2,326,000	1,274,000	4,000
28217	Other	900,000	173,500	116,544	783,456	56,956
28217001	Insurance	900,000	173,500	116,544	783,456	56,956
	Total - Sub-Programme 68201: High Level Sports	107,838,000	114,046,500	111,860,588	(4,022,588)	2,185,912
	Sub-Programme 68202: Sports For All					
21	Compensation of Employees	74,201,000	73,618,600	73,091,617	1,109,383	526,983
21110	Personal Emoluments	56,335,000	54,524,600	54,180,843	2,154,157	343,757
21111	Other Staff Costs	17,866,000	18,211,000	18,028,602	(162,602)	182,398
21210	Social Contributions	-	883,000	882,172	(882,172)	828
22	Goods and Services	54,099,000	59,820,000	58,266,655	(4,167,655)	1,553,345
22010	Cost of Utilities	11,150,000	13,870,000	13,866,956	(2,716,956)	3,044
22020	Fuel and Oil	5,200,000	3,675,000	2,895,479	2,304,521	779,521
22030	Rent	4,710,000	9,677,500	9,608,238	(4,898,238)	69,262
22040	Office Equipment and Furniture	200,000	200,000	200,000	-	-
22050	Office Expenses	590,000	590,000	476,600	113,400	113,400
22060	Maintenance	14,570,000	17,570,000	17,448,248	(2,878,248)	121,752

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68202: Sports For All - continued					
22070	Cleaning Services	350,000	300,000	298,485	51,515	1,515
22090	Security Services	3,170,000	3,650,000	3,649,206	(479,206)	794
22100	Publication and Stationery	959,000	959,000	797,480	161,520	161,520
22120	Fees	1,500,000	2,262,900	2,132,714	(632,714)	130,186
22130	Studies & Surveys	6,000,000	1,100,000	997,500	5,002,500	102,500
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project</i>	6,000,000	1,100,000	997,500	5,002,500	102,500
	<i>(a) Football Stadium in the South</i>	1,500,000	-	-	1,500,000	-
	<i>(b) National Institute of Sports</i>	1,500,000	-	-	1,500,000	-
	<i>(c) Construction of Velodrome at Roches Brunes in Beau Bassin</i>	1,500,000	1,100,000	997,500	502,500	102,500
	<i>(d) Construction of a swimming pool at Camp Garreau in Flacq</i>	1,500,000	-	-	1,500,000	-
22900	Other Goods and Services	5,700,000	5,965,600	5,895,750	(195,750)	69,850
	<i>of which</i>					
22900008	<i>Medals , Prizes and Rewards</i>	1,300,000	1,300,000	1,239,940	60,060	60,060
26	Grants	22,000,000	22,000,000	22,000,000	-	-
26313	Extra-Budgetary Units	22,000,000	22,000,000	22,000,000	-	-
31	Acquisition of Non- Financial Assets	81,900,000	78,900,000	44,822,531	37,077,469	34,077,469
31113	Other Structures	74,900,000	67,050,000	33,002,204	41,897,796	34,047,796
	<i>of which</i>					
31113006	<i>Construction of Sports Infrastructure</i>	36,000,000	36,000,000	27,210,516	8,789,484	8,789,484
	<i>(a) Reconstruction of St Francois Xavier Stadium</i>	35,000,000	26,500,000	26,419,109	8,580,891	80,891
31113406	<i>Upgrading of Sports Infrastructure</i>	38,900,000	31,050,000	5,791,688	33,108,312	25,258,312
	<i>(a) Sewerage System and Floodlights at Anjalay Stadium</i>	5,000,000	5,000,000	344,530	4,655,470	4,655,470
	<i>(c) Lighting of training grounds</i>	10,000,000	10,000,000	4,236,918	5,763,082	5,763,082
	<i>(d) Maryse Justin Stadium</i>	15,000,000	7,150,000	-	15,000,000	7,150,000
	<i>(f) Others</i>	8,900,000	8,900,000	1,210,240	7,689,760	7,689,760
31121	Transport Equipment	5,000,000	5,200,000	5,193,505	(193,505)	6,495
31122	Other Machinery & Equipment	2,000,000	6,650,000	6,626,821	(4,626,821)	23,179
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	1,000,000	-	-
31122999	<i>Aquisition of Other Machinery and Equipment</i>	1,000,000	5,650,000	5,626,821	(4,626,821)	23,179
	Total - Sub-Programme 68202: Sports For All	232,200,000	234,338,600	198,180,803	34,019,197	36,157,797
	Total - Programme 682: Promotion and Development of Sports	340,038,000	348,385,100	310,041,391	29,996,609	38,343,709

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 683: Youth Services					
	Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,472,000	24,962,500	24,438,543	1,033,457	523,957
21110	Personal Emoluments	19,496,000	18,722,500	18,598,625	897,375	123,875
21111	Other Staff Costs	5,976,000	5,976,000	5,575,924	400,076	400,076
21210	Social Contributions	-	264,000	263,994	(263,994)	6
22	Goods and Services	20,049,000	21,771,000	20,872,806	(823,806)	898,194
22010	Cost of Utilities	2,170,000	2,520,000	2,512,557	(342,557)	7,443
22020	Fuel and Oil	500,000	500,000	467,462	32,538	32,538
22030	Rent	2,740,000	3,240,000	3,126,976	(386,976)	113,024
22040	Office Equipment and Furniture	200,000	292,000	290,368	(90,368)	1,633
22050	Office Expenses	430,000	430,000	271,090	158,910	158,910
22060	Maintenance	5,180,000	5,853,000	5,791,208	(611,208)	61,792
22070	Cleaning Services	180,000	77,000	22,203	157,797	54,797
22090	Security Services	3,174,000	3,174,000	3,173,999	1	1
22100	Publication and Stationery	520,000	520,000	490,864	29,136	29,136
22120	Fees	655,000	485,000	471,776	183,224	13,224
22160	Overseas Training	170,000	170,000	113,719	56,281	56,281
22900	Other Goods and Services	4,130,000	4,510,000	4,140,584	(10,584)	369,416
26	Grants	2,400,000	3,335,500	3,290,499	(890,499)	45,001
26210	Current Grant to International Organisations	900,000	1,835,500	1,790,499	(890,499)	45,001
	<i>of which</i>					
26210143	Contribution to Commonwealth Youth Programme	500,000	1,435,500	1,391,964	(891,964)	43,536
26210144	Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)	150,000	150,000	148,536	1,464	1,464
26210145	Contribution to CONFEJES Fund	250,000	250,000	250,000	0	0
26313	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	-	-
	<i>of which</i>					
26313068	Current Grant - National Youth Council	1,500,000	1,500,000	1,500,000	-	-
28	Other Expense	560,000	205,000	159,255	400,745	45,745
28211	Transfers to Non Profit Institutions	500,000	145,000	100,000	400,000	45,000
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	275,000	-	-	275,000	-
28211043	Other Current Transfers - Mauritius Scouts Association	100,000	100,000	100,000	-	-
28211044	Other Current Transfers - Girls Guide	100,000	20,000	-	100,000	20,000
28211045	Other Current Transfers - St John Ambulance	25,000	25,000	-	25,000	25,000
28217	Other	60,000	60,000	59,255	745	745
	<i>of which</i>					
28217001	Insurance	60,000	60,000	59,255	745	745

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 68301: Youth Empowerment <i>continued</i>					
	Acquisition of Non- Financial Assets	19,900,000	19,400,000	1,757,632	18,142,368	17,642,368
31112	Non-Residential Buildings	19,900,000	19,400,000	1,757,632	18,142,368	17,642,368
	<i>of which</i>					
31112007	Construction of Youth Centres	13,000,000	13,000,000	699,678	12,300,322	12,300,322
	(a) Anse La Raie Youth Training	8,000,000	8,000,000	-	8,000,000	8,000,000
	(b) Harris Street Youth Centre	5,000,000	5,000,000	699,678	4,300,322	4,300,322
31112407	Upgrading of Youth Centres	6,900,000	6,400,000	1,057,954	5,842,046	5,342,046
	(a) Bambous Youth Centre	2,600,000	2,600,000	39,005	2,560,995	2,560,995
	(c) Bel Ombre Recreational Centre	1,000,000	1,000,000	971,924	28,076	28,076
	(d) Others	3,300,000	2,800,000	47,025	3,252,975	2,752,975
	Total - Sub-Programme 68301: Youth Empowerment	68,381,000	69,674,000	50,518,735	17,862,265	19,155,265
	Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	10,075,000	10,385,150	9,853,297	221,703	531,853
21110	Personal Emoluments	7,772,000	7,906,150	7,592,929	179,071	313,221
21111	Other Staff Costs	2,303,000	2,383,000	2,164,428	138,572	218,572
21210	Social Contributions	-	96,000	95,940	(95,940)	60
22	Goods and Services	10,407,000	9,780,350	8,877,040	1,529,960	903,310
22010	Cost of Utilities	880,000	964,000	946,418	(66,418)	17,582
22020	Fuel and Oil	195,000	195,000	194,834	166	166
22030	Rent	1,613,000	2,213,000	2,130,132	(517,132)	82,868
22040	Office Equipment and Furniture	200,000	200,000	198,670	1,330	1,330
22050	Office Expenses	170,000	170,000	66,474	103,526	103,526
22060	Maintenance	790,000	1,100,000	1,019,065	(229,065)	80,935
22070	Cleaning Services	130,000	80,000	5,376	124,624	74,624
22090	Security Services	1,587,000	1,587,000	1,587,000	0	0
22100	Publication and Stationery	186,000	186,000	142,030	43,970	43,970
22120	Fees	414,000	427,850	245,975	168,025	181,875
22160	Overseas Training	78,000	78,000	78,000	-	-
22900	Other Goods and Services	4,164,000	2,579,500	2,263,066	1,900,934	316,434
28	Other Expense	125,000	125,000	23,078	101,922	101,922
28211	Transfers to Non Profit Institutions	100,000	100,000	-	100,000	100,000
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	100,000	100,000	-	100,000	100,000
28217	Other	25,000	25,000	23,078	1,922	1,922
28217001	Insurance	25,000	25,000	23,078	1,922	1,922
	Total - Sub-Programme 68302: Recreational and Community Based Activities	20,607,000	20,290,500	18,753,415	1,853,585	1,537,085
	Total - Programme 683: Youth Services	88,988,000	89,964,500	69,272,150	19,715,850	20,692,350
	Total - Ministry of Youth and Sports	452,101,000	453,801,000	394,575,326	57,525,674	59,225,674

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Local Government and Outer Islands					
	Programme 461: Policy and Management of Local Government					
21	Compensation of Employees	51,240,000	42,480,000	36,096,290	15,143,710	6,383,710
21110	Personal Emoluments	42,974,000	38,384,000	32,221,585	10,752,415	6,162,415
21111	Other Staff Costs	3,366,000	3,866,000	3,649,190	(283,190)	216,810
21210	Social Contributions	4,900,000	230,000	225,516	4,674,484	4,484
22	Goods and Services	6,374,000	6,564,000	5,799,141	574,859	764,859
22010	Cost of Utilities	1,736,000	1,786,000	1,500,954	235,046	285,046
22020	Fuel and Oil	400,000	400,000	389,939	10,061	10,061
22030	Rent	1,977,000	2,017,000	2,008,885	(31,885)	8,115
22040	Office Equipment and Furniture	240,000	240,000	199,595	40,405	40,405
22050	Office Expenses	400,000	500,000	454,425	(54,425)	45,575
22060	Maintenance	700,000	700,000	440,781	259,220	259,220
22100	Publication and Stationery	545,000	545,000	504,693	40,307	40,307
22120	Fees	120,000	120,000	65,180	54,820	54,820
22900	Other Goods and Services	256,000	256,000	234,691	21,309	21,309
	Total - Programme 461: Policy and Management of Local Government	57,614,000	49,044,000	41,895,431	15,718,569	7,148,569
	Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	41,730,000	42,100,000	38,755,421	2,974,579	3,344,579
21110	Personal Emoluments	38,403,000	38,073,000	34,932,997	3,470,003	3,140,003
21111	Other Staff Costs	3,327,000	3,327,000	3,152,523	174,477	174,477
21210	Social Contributions	-	700,000	669,901	(669,901)	30,099
22	Goods and Services	4,480,000	4,700,000	1,366,397	3,113,603	3,333,603
22030	Rent	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
22030007	Rental line for Network Services	500,000	500,000	-	500,000	500,000
22100	Publication and Stationery	250,000	250,000	201,462	48,538	48,538
22120	Fees	2,030,000	2,250,000	538,794	1,491,206	1,711,206
	<i>of which</i>					
22120023	Licence Fees for Oracle Technical Support	1,700,000	1,700,000	-	1,700,000	1,700,000
22160	Overseas Training	100,000	100,000	47,112	52,888	52,888
22900	Other Goods and Services	1,600,000	1,600,000	579,028	1,020,972	1,020,972
26	Grants	2,213,443,000	2,451,970,755	2,441,813,604	(228,370,604)	10,157,151
26210	Current Grant to International Organisations	130,000	240,000	219,037	(89,037)	20,963
	<i>of which</i>					
26210076	Contribution to Commonwealth Local Government Forum	130,000	240,000	219,037	(89,037)	20,963
26312	Current Grant - Municipal Councils	2,213,313,000	2,241,730,755	2,231,594,567	(18,281,567)	10,136,188
	<i>of which</i>					
26312001	Municipal Council of Port Louis	454,890,000	464,719,650	464,712,984	(9,822,984)	6,666

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 462: Facilitation to Local Authorities <i>continued</i>					
26312002	Municipal Council of Curepipe	218,011,000	223,740,295	223,676,812	(5,665,812)	63,483
26312003	Municipal Council of Vacoas/ Phoenix	203,736,000	212,822,150	212,731,866	(8,995,866)	90,284
26312004	Municipal Council of Beau Bassin/Rose Hill	232,784,000	248,450,400	248,440,750	(15,656,750)	9,650
26312005	Municipal Council of Quatre Bornes	212,176,000	217,948,460	217,898,477	(5,722,477)	49,983
26312006	District Council of Pamplemousses/Riviere du Rempart	229,151,000	259,979,500	259,934,345	(30,783,345)	45,155
26312007	District Council of Moka/Flacq	211,773,000	210,036,450	209,928,015	1,844,985	108,435
26312008	District Council of Grand Port/Savanne	229,028,000	231,344,550	230,844,144	(1,816,144)	500,406
26312009	District Council of Black River	114,764,000	132,789,300	132,725,175	(17,961,175)	64,125
26312099	New District Councils	107,000,000	39,900,000	30,702,000	76,298,000	9,198,000
26323	Extra-Budgetary Units	-	210,000,000	210,000,000	(210,000,000)	-
26323204	Contribution to Local Infrastructure Fund	-	210,000,000	210,000,000	(210,000,000)	-
	Total - Programme 462: Facilitation to Local Authorities	2,259,653,000	2,498,770,755	2,481,935,422	(222,282,422)	16,835,333
	Programme 463: Solid Waste Management, Landscaping and Beach Management					
21	Compensation of Employees	91,745,000	92,564,000	78,225,228	13,519,772	14,338,772
21110	Personal Emoluments	76,653,000	76,222,000	63,427,476	13,225,524	12,794,524
21111	Other Staff Costs	15,092,000	15,092,000	13,610,284	1,481,716	1,481,716
21210	Social Contributions	-	1,250,000	1,187,467	(1,187,467)	62,533
22	Goods and Services	409,377,000	445,808,000	436,440,839	(27,063,839)	9,367,161
22020	Fuel and Oil	1,800,000	1,800,000	1,370,770	429,230	429,230
22030	Rent	317,000	328,000	327,864	(10,864)	136
22060	Maintenance	800,000	1,100,000	982,433	(182,433)	117,567
22070	Cleaning Services	401,400,000	437,400,000	429,537,281	(28,137,281)	7,862,719
	<i>of which</i>					
22070001	Public Beaches	107,400,000	107,400,000	99,912,293	7,487,707	7,487,707
22070003	Operation of Landfill Sites	144,000,000	144,000,000	143,859,529	140,471	140,471
22070004	Operation of Transfer Stations	150,000,000	186,000,000	185,765,458	(35,765,458)	234,542
22100	Publication and Stationery	240,000	360,000	308,341	(68,341)	51,659
22120	Fees	120,000	120,000	108,780	11,220	11,220
22160	Overseas Training	100,000	100,000	39,200	60,800	60,800
22900	Other Goods and Services	4,600,000	4,600,000	3,766,170	833,830	833,830
	<i>of which</i>					
22900903	Awareness Campaign	1,000,000	1,000,000	999,990	10	10

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 463: Solid Waste Management, Landscaping and Beach Management <i>continued</i>					
26	Grants	21,110,000	21,110,000	20,618,989	491,011	491,011
26210	Current Grant to International Organisations <i>of which</i>	760,000	760,000	668,989	91,011	91,011
26210077	<i>Contribution to United Nations Trust Fund (Basel Convention)</i>	760,000	760,000	668,989	91,011	91,011
26313	Extra-Budgetary Units <i>of which</i>	15,350,000	15,350,000	15,350,000	-	-
26313003	<i>Current Grant - Beach Authority</i>	15,350,000	15,350,000	15,350,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	5,000,000	5,000,000	4,600,000	400,000	400,000
26323003	<i>Capital Grant - Beach Authority</i>	5,000,000	5,000,000	4,600,000	400,000	400,000
28	Other Expense	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
28222	Transfers to Households <i>of which</i>	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
28222021	<i>Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose</i>	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
31	Acquisition of Non- Financial Assets	219,400,000	219,400,000	116,123,134	103,276,866	103,276,866
31113	Other Structures <i>of which</i>	212,200,000	212,200,000	111,668,564	100,531,436	100,531,436
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	208,000,000	207,475,000	106,948,684	101,051,316	100,526,316
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	25,000,000	24,475,000	23,901,458	1,098,542	573,542
	<i>(b) Sub Cell 7 at Mare Chicose Landfill Site</i>	98,000,000	98,000,000	75,931,847	22,068,153	22,068,153
	<i>(c) Cell 7 at Mare Chicose Landfill Site</i>	80,000,000	80,000,000	7,115,379	72,884,621	72,884,621
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	4,200,000	4,725,000	4,719,880	(519,880)	5,120
	<i>(a) Roches Bois Transfer Station</i>	4,200,000	4,725,000	4,719,880	(519,880)	5,120
31121	Transport Equipment	3,700,000	3,500,000	3,075,100	624,900	424,900
31122	Other Machinery & Equipment <i>of which</i>	3,500,000	3,700,000	1,379,470	2,120,530	2,320,530
31122802	<i>Acquisition of IT Equipment</i>	3,200,000	3,200,000	880,313	2,319,687	2,319,687
31122999	<i>Acquisition of Other Machinery and Equipment</i>	300,000	500,000	499,158	(199,158)	843
	Total - Programme 463: Solid Waste Mgt, Landscaping and Beach Management	766,132,000	803,382,000	666,988,517	99,143,483	136,393,483

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	209,070,000	208,288,000	206,416,837	2,653,163	1,871,163
21110	Personal Emoluments	195,420,000	193,970,000	192,681,406	2,738,594	1,288,594
21111	Other Staff Costs	13,650,000	11,598,000	11,273,322	2,376,678	324,678
21210	Social Contributions	-	2,720,000	2,462,110	(2,462,110)	257,890
22	Goods and Services	38,325,000	45,727,000	43,561,599	(5,236,599)	2,165,401
22010	Cost of Utilities	5,950,000	6,080,000	5,219,009	730,992	860,992
22020	Fuel and Oil	6,200,000	7,100,000	7,086,459	(886,459)	13,541
22030	Rent	5,100,000	5,100,000	5,094,009	5,991	5,991
22040	Office Equipment and Furniture	300,000	487,000	482,323	(182,323)	4,677
22050	Office Expenses	450,000	485,000	474,412	(24,412)	10,588
22060	Maintenance	10,375,000	14,725,000	13,532,553	(3,157,553)	1,192,447
22070	Cleaning Services	50,000	50,000	38,076	11,924	11,924
22090	Security Services	450,000	450,000	432,400	17,600	17,600
22100	Publication and Stationery	575,000	775,000	760,440	(185,440)	14,560
22120	Fees	300,000	300,000	295,780	4,220	4,220
22900	Other Goods and Services	8,575,000	10,175,000	10,146,140	(1,571,140)	28,860
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non Profit Institutions	5,000	5,000	5,000	-	-
31	Acquisition of Non- Financial Assets	133,300,000	133,300,000	44,149,551	89,150,449	89,150,449
31112	Non-Residential Buildings	31,000,000	31,000,000	17,973,149	13,026,851	13,026,851
31112024	<i>of which</i> <i>Construction of Fire Stations</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>16,039,198</i>	<i>12,960,802</i>	<i>12,960,802</i>
	<i>(b) Tamarin Fire Station</i>	<i>19,000,000</i>	<i>21,000,000</i>	<i>16,039,198</i>	<i>2,960,802</i>	<i>4,960,802</i>
	<i>(d) New Rose Belle Fire Station</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>
31112424	<i>Upgrading of Fire Stations</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,933,951</i>	<i>66,049</i>	<i>66,049</i>
31121	Transport Equipment	10,000,000	9,530,000	9,171,530	828,470	358,470
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	<i>10,000,000</i>	<i>9,530,000</i>	<i>9,171,530</i>	<i>828,470</i>	<i>358,470</i>
31122	Other Machinery & Equipment	92,300,000	92,770,000	17,004,871	75,295,129	75,765,129
31122403	<i>of which</i> <i>Upgrading of Fire Fighting Equipment</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>-</i>	<i>3,500,000</i>	<i>3,500,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,420,000</i>	<i>1,301,164</i>	<i>(301,164)</i>	<i>118,836</i>
31122803	<i>Acquisition of Fire Fighting Equipment</i>	<i>87,500,000</i>	<i>87,500,000</i>	<i>15,361,825</i>	<i>72,138,175</i>	<i>72,138,175</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>300,000</i>	<i>350,000</i>	<i>341,882</i>	<i>(41,882)</i>	<i>8,118</i>
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention	380,700,000	387,320,000	294,132,987	86,567,013	93,187,013
	Programme 465: Outer Islands Development					
26	Grants	198,300,000	118,900,000	118,013,666	80,286,334	886,334
26313	Extra-Budgetary Units	61,300,000	106,900,000	106,898,461	(45,598,461)	1,539

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 465: Outer Islands Development <i>continued</i>					
	<i>of which</i>					
26313002	Current Grant - Agalega Island Council	300,000	300,000	298,461	1,539	1,539
26313070	Current Grant - Outer Islands Development Corporation	61,000,000	106,600,000	106,600,000	(45,600,000)	-
26323	Extra-Budgetary Units	137,000,000	12,000,000	11,115,205	125,884,795	884,795
	<i>of which</i>					
26323070	Capital Grant - Outer Islands Development Corporation	137,000,000	12,000,000	11,115,205	125,884,795	884,795
	(f) Airstrip Rehabilitation	120,000,000	1,000,000	236,250	119,763,750	763,750
	(g) Firefighting Facilities	7,000,000	-	-	7,000,000	-
	Total - Programme 465: Outer Islands Development	198,300,000	118,900,000	118,013,666	80,286,334	886,334
	Total - Ministry of Local Government and Outer Islands	3,662,399,000	3,857,416,755	3,602,966,023	59,432,977	254,450,732
	Ministry of Arts & Culture					
	Programme 621: Policy and Management for Arts and Culture					
21	Compensation of Employees	21,999,000	19,908,000	19,761,729	2,237,271	146,271
21110	Personal Emoluments	18,689,000	17,376,400	17,329,247	1,359,754	47,154
21111	Other Staff Costs	2,310,000	2,362,600	2,274,800	35,200	87,800
21210	Social Contributions	1,000,000	169,000	157,683	842,317	11,317
22	Goods and Services	2,752,000	2,602,000	1,589,571	1,162,429	1,012,429
22010	Cost of Utilities	225,000	225,000	216,762	8,238	8,238
22040	Office Equipment and Furniture	100,000	100,000	94,927	5,073	5,073
22050	Office Expenses	100,000	100,000	96,866	3,134	3,134
22060	Maintenance	345,000	345,000	133,324	211,676	211,676
22100	Publication and Stationery	220,000	220,000	176,788	43,212	43,212
22120	Fees	1,590,000	1,440,000	832,855	757,145	607,145
22120024	Capacity Building Programme	1,400,000	1,250,000	693,355	706,645	556,645
22160	Overseas Training	145,000	145,000	15,555	129,445	129,445
22900	Other Goods and Services	27,000	27,000	22,495	4,505	4,505
	Total - Programme 621: Policy and Management for Arts and Culture	24,751,000	22,510,000	21,351,301	3,399,699	1,158,699
	Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	50,137,000	50,985,125	50,496,841	(359,841)	488,284
21110	Personal Emoluments	43,137,000	42,877,000	42,665,192	471,808	211,808

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
21111	Other Staff Costs	7,000,000	7,460,725	7,307,859	(307,859)	152,866
21210	Social Contributions	-	647,400	523,790	(523,790)	123,610
22	Goods and Services	57,795,000	58,343,875	49,820,153	7,974,847	8,523,722
22010	Cost of Utilities	3,210,000	3,450,000	3,369,159	(159,159)	80,841
22020	Fuel and Oil	1,700,000	1,700,000	1,538,885	161,115	161,115
22030	Rent	15,650,000	15,200,000	13,934,827	1,715,173	1,265,173
22040	Office Equipment and Furniture	300,000	398,000	365,926	(65,926)	32,074
22050	Office Expenses	765,000	815,000	779,544	(14,544)	35,456
22060	Maintenance	4,340,000	4,340,000	2,344,379	1,995,621	1,995,621
22070	Cleaning Services	250,000	250,000	167,294	82,706	82,706
22090	Security Services	1,200,000	1,200,000	1,136,953	63,047	63,047
22100	Publication and Stationery	3,000,000	3,000,000	2,427,561	572,439	572,439
	<i>of which</i>					
22100008	<i>Pamphlets and Other Publications for promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>1,200,000</i>	<i>1,100,000</i>	<i>648,363</i>	<i>551,637</i>	<i>451,637</i>
22120	Fees	6,530,000	6,531,875	4,719,027	1,810,973	1,812,848
	<i>of which</i>					
22120030	<i>Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>3,000,000</i>	<i>1,693,000</i>	-	<i>3,000,000</i>	<i>1,693,000</i>
22130	Studies & Surveys	3,500,000	2,052,000	-	3,500,000	2,052,000
	<i>of which</i>					
22130001	<i>Studies and preliminary project preparation</i>	<i>3,500,000</i>	<i>2,052,000</i>	-	<i>3,500,000</i>	<i>2,052,000</i>
	<i>(a) Development of Framework for Film Industry</i>	<i>1,500,000</i>	<i>52,000</i>	-	<i>1,500,000</i>	<i>52,000</i>
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	17,350,000	19,407,000	19,036,598	(1,686,598)	370,402
	<i>of which</i>					
22900923	<i>International Film Festival</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
22900924	<i>Festival Mauricien</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,989,693</i>	<i>10,307</i>	<i>10,307</i>
26	Grants	77,150,000	77,150,000	67,055,478	10,094,522	10,094,522
26313	Extra-Budgetary Units	74,650,000	74,650,000	66,067,990	8,582,010	8,582,010
	<i>of which</i>					
26313009	<i>Current Grant - Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,100,000</i>	-	-
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	-	-
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	<i>50,000</i>	<i>50,000</i>	-	<i>50,000</i>	<i>50,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
26313036	Current Grant - Mauritius Film Development Corporation	8,200,000	8,200,000	8,200,000	-	-
26313044	Current Grant - Mauritius Society of Authors	950,000	950,000	950,000	-	-
26313052	Current Grant - National Art Gallery	6,000,000	6,000,000	4,000,000	2,000,000	2,000,000
26313072	Current Grant - President's Fund for Creative Writing	2,000,000	2,000,000	2,000,000	-	-
26313074	Current Grant - Professor Basdeo Bissoondoyal Trust Fund	1,000,000	1,000,000	-	1,000,000	1,000,000
26313078	Current Grant - Ramayana Centre	600,000	600,000	600,000	-	-
26313100	Current Grant - Islamic Cultural Centre for Hadjj Organisation	1,200,000	1,200,000	1,200,000	-	-
26313101	Current Grant - Nelson Mandela Centre for African Culture Trust Fund	6,300,000	6,300,000	6,300,000	-	-
26313102	Current Grant - Islamic Cultural Centre Trust Fund	6,300,000	6,300,000	6,300,000	-	-
26313103	Current Grant - Mauritius Marathi Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313104	Current Grant - Mauritius Telegu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313105	Current Grant - Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313106	Current Grant - Mauritian Cultural Centre Trust	600,000	600,000	420,172	179,828	179,828
26313116	Current Grant - Speaking Unions	13,850,000	13,850,000	8,909,859	4,940,141	4,940,141
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	4,787,959	412,041	412,041
26323	Extra-Budgetary Units <i>of which</i>	2,500,000	2,500,000	987,489	1,512,511	1,512,511
26323009	Capital Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	1,000,000	1,000,000	987,489	12,511	12,511
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
28	Other Expense	20,900,000	18,914,150	7,762,645	13,137,355	11,151,505
28211	Transfers to Non Profit Institutions <i>of which</i>	1,200,000	1,200,000	1,016,860	183,140	183,140
28211026	<i>Other Current Transfers - Socio-Cultural Organisations</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,016,860</i>	<i>183,140</i>	<i>183,140</i>
28212	Transfers to Households <i>of which</i>	19,700,000	17,714,150	6,745,785	12,954,215	10,968,365
28212014	<i>Other Current Transfers - Financial Assistance to Artists</i>	<i>19,700,000</i>	<i>17,714,150</i>	<i>6,745,785</i>	<i>12,954,215</i>	<i>10,968,365</i>
	<i>(a) Scheme for Concerts</i>	<i>10,000,000</i>	<i>8,014,150</i>	<i>680,000</i>	<i>9,320,000</i>	<i>7,334,150</i>
	<i>(b) Scheme for Development of Performance Arts Groups</i>	<i>3,000,000</i>	<i>2,497,205</i>	<i>-</i>	<i>3,000,000</i>	<i>2,497,205</i>
	<i>(c) International Development Grant Scheme for Performing Artists(HRKAD Fund)</i>	<i>2,000,000</i>	<i>2,502,795</i>	<i>2,502,795</i>	<i>(502,795)</i>	<i>-</i>
	<i>(d) Scheme for Promotion of Local Film Production(HRKAD Fund)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	<i>(e) Schemes for rental of Hall for Drama(HRKAD Fund)</i>	<i>500,000</i>	<i>500,000</i>	<i>60,000</i>	<i>440,000</i>	<i>440,000</i>
	<i>(f) Schemes for exhibition and publication on Art (HRKAD Fund)</i>	<i>1,200,000</i>	<i>1,029,500</i>	<i>332,489</i>	<i>867,511</i>	<i>697,011</i>
	<i>(g) Other support to Artists (HRKAD Fund)</i>	<i>2,000,000</i>	<i>2,170,500</i>	<i>2,170,500</i>	<i>(170,500)</i>	<i>-</i>
31	Acquisition of Non- Financial Assets	48,600,000	49,685,850	8,102,278	40,497,722	41,583,572
31112	Non-Residential Buildings <i>of which</i>	47,000,000	47,000,000	5,991,350	41,008,650	41,008,650
31112038	<i>Construction of Galerie d'Arts Nationale</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>1,791,039</i>	<i>38,208,961</i>	<i>38,208,961</i>
31112417	<i>Upgrading of Cultural Complex / Buildings</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>3,778,630</i>	<i>2,221,370</i>	<i>2,221,370</i>
	<i>(a) New Offices - Old Prison Building</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>3,545,453</i>	<i>1,454,547</i>	<i>1,454,547</i>
31112420	<i>Upgrading of Serge Constantin Theatre</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>421,680</i>	<i>578,320</i>	<i>578,320</i>
31113	Other Structures	-	1,085,850	1,085,850	(1,085,850)	-
31122	Other Machinery & Equipment	1,600,000	1,600,000	1,025,078	574,922	574,922
	Total - Programme 622: Promotion of Arts and Culture	254,582,000	255,079,000	183,237,395	71,344,605	71,841,605

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	8,577,000	9,888,000	9,749,434	(1,172,434)	138,566
21110	Personal Emoluments	7,772,000	8,611,000	8,578,045	(806,045)	32,955
21111	Other Staff Costs	805,000	1,146,000	1,055,399	(250,399)	90,601
21210	Social Contributions	-	131,000	115,990	(115,990)	15,010
22	Goods and Services	7,103,000	7,547,000	6,140,658	962,342	1,406,342
22010	Cost of Utilities	468,000	532,000	496,790	(28,790)	35,210
22020	Fuel and Oil	65,000	65,000	13,712	51,288	51,288
22030	Rent	3,500,000	3,853,000	3,852,894	(352,894)	106
22040	Office Equipment and Furniture	150,000	150,000	66,243	83,757	83,757
22050	Office Expenses	140,000	145,000	121,851	18,149	23,149
22060	Maintenance	245,000	245,000	130,154	114,846	114,846
22070	Cleaning Services	40,000	60,000	59,635	(19,635)	365
22090	Security Services	280,000	280,000	265,650	14,350	14,350
22100	Publication and Stationery	140,000	140,000	116,031	23,969	23,969
22120	Fees	30,000	32,000	30,699	(699)	1,301
22130	Studies & Surveys	2,000,000	2,000,000	987,000	1,013,000	1,013,000
22130001	Studies and preliminary project preparation	2,000,000	2,000,000	987,000	1,013,000	1,013,000
	(a) Study on the setting up of a Virtual Museum on History of Mauritius	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Master Plan for Museums	1,000,000	1,000,000	987,000	13,000	13,000
22900	Other Goods and Services	45,000	45,000	-	45,000	45,000
26	Grants	116,845,000	116,834,000	90,168,745	26,676,255	26,665,255
26210	Current Grant to International Organisations	195,000	184,000	104,186	90,814	79,814
	of which					
26210121	Contribution to International Council of Museums (ICOM)	18,000	18,000	-	18,000	18,000
26210122	Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	37,000	37,000	14,761	22,239	22,239
26210123	Contribution to World Heritage Fund	22,000	22,000	10,189	11,811	11,811
26210124	Contribution to Convention for Intangible Cultural Heritage (UNESCO)	12,000	12,000	10,316	1,684	1,684
26210125	Contribution to International Council on Archives	50,000	39,000	39,000	11,000	-
26210126	Contribution to Association of Commonwealth Archivists and Record Managers	5,000	5,000	2,020	2,980	2,980
26210127	Contribution to Association Internationale des Archives Francophones	5,000	5,000	3,900	1,100	1,100
26210146	Contribution to African World Heritage Fund	22,000	22,000	-	22,000	22,000
26210154	Contribution to International Fund for Cultural diversity (UNESCO)	24,000	24,000	24,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
	<i>continued</i>					
26313	Extra-Budgetary Units	62,150,000	62,150,000	60,907,847	1,242,153	1,242,153
	<i>of which</i>					
26313001	Current Grant - Aapravasi Ghat Trust Fund	12,000,000	12,000,000	12,000,000	-	-
26313030	Current Grant - Le Morne Heritage Trust Fund	7,500,000	7,500,000	6,257,847	1,242,153	1,242,153
26313039	Current Grant - Mauritius Museums Council	18,650,000	18,650,000	18,650,000	-	-
26313059	Current Grant - National Heritage Fund	8,000,000	8,000,000	8,000,000	-	-
26313062	Current Grant - National Library	16,000,000	16,000,000	16,000,000	-	-
26323	Extra-Budgetary Units	54,500,000	54,500,000	29,156,711	25,343,289	25,343,289
	<i>of which</i>					
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	45,500,000	45,500,000	21,856,711	23,643,289	23,643,289
26323030	Capital Grant - Le Morne Heritage Trust Fund (HRKAD Fund)	6,000,000	6,000,000	4,300,000	1,700,000	1,700,000
26323059	Capital Grant - National Heritage Fund (HRKAD Fund)	3,000,000	3,000,000	3,000,000	-	-
28	Other Expense	10,012,000	10,012,000	5,108,973	4,903,027	4,903,027
28211	Transfers to Non Profit Institutions	12,000	12,000	12,000	-	-
	<i>of which</i>					
28211011	Other Current Transfers - Mauritius Archives Publication Fund	12,000	12,000	12,000	-	-
28221	Transfers to Non Profit Institutions	10,000,000	10,000,000	5,096,973	4,903,027	4,903,027
	<i>of which</i>					
28221003	Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures (HRKAD Fund)	10,000,000	10,000,000	5,096,973	4,903,027	4,903,027
31	Acquisition of Non- Financial Assets	12,500,000	12,500,000	10,915,569	1,584,431	1,584,431
31112	Non-Residential Buildings	7,000,000	7,000,000	5,495,426	1,504,574	1,504,574
	<i>of which</i>					
31112417	Upgrading of Cultural Complex / Buildings	7,000,000	7,000,000	5,495,426	1,504,574	1,504,574
	(a) National History Museum	2,500,000	2,500,000	2,500,000	-	-
	(b) Restoration of La Tour Koenig Tower	1,500,000	1,500,000	1,406,428	93,572	93,572
	(c) Restoration and Conservation of Trianon Indentured Labourers Barracks	3,000,000	3,000,000	1,588,998	1,411,002	1,411,002

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
	<i>continued</i>					
31132	Intangible Fixed Assets	5,500,000	5,500,000	5,420,143	79,857	79,857
31132401	<i>of which</i> e-Government Projects: Digitisation of Archives	5,500,000	5,500,000	5,420,143	79,857	79,857
	Total - Programme 623: Preservation and Promotion of Heritage	155,037,000	156,781,000	122,083,379	32,953,621	34,697,621
	Total - Ministry of Arts & Culture	434,370,000	434,370,000	326,672,075	107,697,925	107,697,925
	Ministry of Labour, Industrial Relations and Employment					
	Programme 541: Policy and Management for Labour and Employment					
21	Compensation of Employees	25,462,000	17,802,000	17,546,354	7,915,646	255,646
21110	Personal Emoluments	22,010,000	14,740,000	14,542,905	7,467,095	197,095
21111	Other Staff Costs	1,852,000	2,877,000	2,829,034	(977,034)	47,966
21210	Social Contributions	1,600,000	185,000	174,416	1,425,584	10,584
22	Goods and Services	10,462,000	11,442,000	10,679,503	(217,503)	762,497
22010	Cost of Utilities	2,389,000	2,189,000	2,137,682	251,318	51,318
22020	Fuel and Oil	445,000	545,000	536,883	(91,883)	8,117
22030	Rent	6,050,000	6,050,000	5,957,000	93,000	93,000
22040	Office Equipment and Furniture	50,000	850,000	553,238	(503,238)	296,762
22050	Office Expenses	340,000	440,000	383,973	(43,973)	56,027
22060	Maintenance	600,000	650,000	491,981	108,019	158,019
22070	Cleaning Services	43,000	49,000	43,628	(628)	5,372
22100	Publication and Stationery	500,000	624,000	541,388	(41,388)	82,612
22900	Other Goods and Services	45,000	45,000	33,730	11,270	11,270
	Total - Programme 541: Policy and Management for Labour and Employment	35,924,000	29,244,000	28,225,857	7,698,143	1,018,143
	Programme 542: Labour and Employment Relations Management					
	Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	54,821,000	58,031,000	57,867,735	(3,046,735)	163,265
21110	Personal Emoluments	48,093,000	50,033,000	49,910,811	(1,817,811)	122,189
21111	Other Staff Costs	6,728,000	7,383,000	7,357,219	(629,219)	25,781
21210	Social Contributions	-	615,000	599,705	(599,705)	15,295

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 54201: Employment Relations continued					
22	Goods and Services	20,908,000	21,249,250	20,338,499	569,501	910,751
22010	Cost of Utilities	3,970,000	3,990,000	3,738,127	231,873	251,873
22030	Rent	12,150,000	12,625,000	12,598,471	(448,471)	26,529
22040	Office Equipment and Furniture	150,000	160,000	141,081	8,919	18,919
22050	Office Expenses	750,000	910,000	786,970	(36,970)	123,030
22060	Maintenance	865,000	745,000	684,562	180,438	60,438
22070	Cleaning Services	103,000	148,000	143,999	(40,999)	4,001
22090	Security Services	150,000	150,000	128,398	21,603	21,603
22100	Publication and Stationery	780,000	930,000	766,773	13,227	163,227
22120	Fees	1,300,000	1,101,250	918,443	381,557	182,807
22170	Travelling within the Republic	60,000	60,000	20,075	39,925	39,925
22900	Other Goods and Services	630,000	430,000	411,600	218,400	18,400
26	Grants	8,990,000	8,440,000	6,825,207	2,164,793	1,614,793
26210	Current Grant to International Organisations <i>of which</i>	1,990,000	1,840,000	1,765,207	224,793	74,793
26210098	Contribution to International Labour Organisation	1,380,000	1,280,000	1,239,427	140,573	40,573
26210099	Contribution to African Regional Labour Administration Centre	610,000	560,000	525,779	84,221	34,221
26313	Extra-Budgetary Units <i>of which</i>	7,000,000	6,600,000	5,060,000	1,940,000	1,540,000
26313013	Current Grant - EPZ Labour Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Current Grant - Trade Union Trust Fund	3,000,000	2,600,000	1,060,000	1,940,000	1,540,000
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	739,898	260,102	260,102
31132	Intangible Fixed Assets	1,000,000	1,000,000	739,898	260,102	260,102
	Total - Sub-Programme 54201: Employment Relations	85,719,000	88,720,250	85,771,339	(52,339)	2,948,911
	Sub-Programme 54202: Occupational Safety and Health					
21	Compensation of Employees	24,761,000	25,442,000	24,946,324	(185,324)	495,676
21110	Personal Emoluments	21,640,000	21,696,000	21,394,044	245,956	301,956
21111	Other Staff Costs	3,121,000	3,521,000	3,337,209	(216,209)	183,791
21210	Social Contributions	-	225,000	215,071	(215,071)	9,929
22	Goods and Services	10,025,000	10,247,750	8,946,718	1,078,282	1,301,032
22010	Cost of Utilities	1,575,000	1,575,000	1,240,494	334,506	334,506
22030	Rent	5,900,000	5,900,000	5,856,000	44,000	44,000
22040	Office Equipment and Furniture	90,000	90,000	58,152	31,848	31,848
22050	Office Expenses	1,045,000	1,055,000	610,914	434,086	444,086
22060	Maintenance	210,000	210,000	130,377	79,623	79,623
22070	Cleaning Services	48,000	59,000	55,083	(7,083)	3,917
22100	Publication and Stationery	450,000	525,000	357,924	92,076	167,076
22120	Fees	344,000	480,750	446,923	(102,923)	33,827
22900	Other Goods and Services	363,000	353,000	190,853	172,148	162,148

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 54202: Occupational Safety and Health - continued					
	Acquisition of Non- Financial Assets	600,000	600,000	-	600,000	600,000
31132	Intangible Fixed Assets	600,000	600,000	-	600,000	600,000
	Total - Sub-Programme 54202: Occupational Safety and Health	35,386,000	36,289,750	33,893,042	1,492,958	2,396,708
	Total - Programme 542: Labour and Employment Relations Management	121,105,000	125,010,000	119,664,381	1,440,619	5,345,619
	Programme 543: Registration of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	13,546,000	13,426,000	13,163,324	382,676	262,676
21110	Personal Emoluments	12,139,000	11,614,000	11,466,172	672,828	147,828
21111	Other Staff Costs	1,407,000	1,672,000	1,564,251	(157,251)	107,749
21210	Social Contributions	-	140,000	132,901	(132,901)	7,099
22	Goods and Services	3,905,000	4,075,000	3,698,260	206,740	376,740
22010	Cost of Utilities	620,000	625,000	562,186	57,814	62,814
22030	Rent	2,350,000	2,350,000	2,323,253	26,747	26,747
22040	Office Equipment and Furniture	40,000	40,000	2,000	38,000	38,000
22050	Office Expenses	220,000	285,000	250,825	(30,825)	34,175
22060	Maintenance	160,000	160,000	61,846	98,154	98,154
22070	Cleaning Services	40,000	60,000	52,968	(12,968)	7,032
22090	Security Services	30,000	30,000	25,933	4,068	4,068
22100	Publication and Stationery	225,000	305,000	263,120	(38,120)	41,880
22120	Fees	90,000	90,000	71,125	18,875	18,875
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	100,000	100,000	85,005	14,995	14,995
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132	Intangible Fixed Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
	Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	18,951,000	19,001,000	16,861,584	2,089,416	2,139,416
	Programme 544: Employment Facilitation					
21	Compensation of Employees	42,347,000	45,072,000	43,500,079	(1,153,079)	1,571,921
21110	Personal Emoluments	38,857,000	40,164,500	38,772,640	84,360	1,391,860
21111	Other Staff Costs	3,490,000	4,297,500	4,213,936	(723,936)	83,564
21210	Social Contributions	-	610,000	513,503	(513,503)	96,497
22	Goods and Services	14,858,000	15,427,000	14,263,730	594,270	1,163,270
22010	Cost of Utilities	2,475,000	2,477,000	2,122,341	352,659	354,659
22020	Fuel and Oil	150,000	150,000	92,812	57,188	57,188
22030	Rent	8,418,000	8,383,000	8,323,845	94,155	59,155
22040	Office Equipment and Furniture	175,000	744,000	735,640	(560,640)	8,360
22050	Office Expenses	760,000	830,000	770,656	(10,656)	59,344
22060	Maintenance	1,080,000	1,080,000	720,441	359,559	359,559

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 544: Employment Facilitation <i>continued</i>					
22070	Cleaning Services	100,000	100,000	76,880	23,120	23,120
22100	Publication and Stationery	925,000	1,118,000	1,064,811	(139,811)	53,189
22120	Fees	450,000	339,000	250,725	199,275	88,275
22160	Overseas Training	200,000	100,000	-	200,000	100,000
22900	Other Goods and Services	125,000	106,000	105,580	19,420	420
31	Acquisition of Non- Financial Assets	9,850,000	9,281,000	519,938	9,330,062	8,761,062
31132	Intangible Fixed Assets	9,850,000	9,281,000	519,938	9,330,062	8,761,062
	<i>of which</i>				-	-
31132104	<i>Enhancement of Employment Service Upgrading of Labour Market Information System (LMIS)</i>	2,350,000	1,781,000	519,938	1,830,062	1,261,062
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	2,350,000	1,781,000	519,938	1,830,062	1,261,062
31132401	<i>Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System</i>	7,500,000	7,500,000	-	7,500,000	7,500,000
	Total - Programme 544: Employment Facilitation	67,055,000	69,780,000	58,283,747	8,771,253	11,496,253
	Total - Ministry of Labour, Industrial Relations and Employment	243,035,000	243,035,000	223,035,569	19,999,431	19,999,431
	Attorney General's Office					
	Programme 561: Policy and Management for Legal and Drafting Services					
21	Compensation of Employees	26,140,000	24,349,000	21,280,307	4,859,693	3,068,693
21110	Personal Emoluments	23,740,000	22,229,000	19,390,118	4,349,882	2,838,882
21111	Other Staff Costs	2,000,000	2,000,000	1,779,951	220,049	220,049
21210	Social Contributions	400,000	120,000	110,238	289,762	9,762
22	Goods and Services	6,410,000	6,325,000	5,464,225	945,775	860,775
22010	Cost of Utilities	625,000	625,000	504,621	120,379	120,379
22030	Rent	2,135,000	2,135,000	2,028,869	106,131	106,131
22040	Office Equipment and Furniture	400,000	400,000	368,292	31,708	31,708
22050	Office Expenses	100,000	100,000	63,429	36,571	36,571
22060	Maintenance	600,000	600,000	447,476	152,524	152,524
22100	Publication and Stationery	600,000	600,000	404,061	195,939	195,939

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 561: Policy and Management for Legal and Drafting Services <i>continued</i>					
22120	Fees	1,000,000	1,000,000	932,859	67,141	67,141
22160	Overseas Training	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	850,000	765,000	714,618	135,382	50,382
31	Acquisition of Non- Financial Assets	-	285,000	282,293	(282,293)	2,707
31112	Non-Residential Buildings	-	285,000	282,293	(282,293)	2,707
	Total - Programme 561: Policy and Management for Legal and Drafting Services	32,550,000	30,959,000	27,026,824	5,523,176	3,932,176
	Programme 562: Legal Advisory and Representation					
	Sub-Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	57,550,000	51,605,000	43,863,286	13,686,714	7,741,714
21110	Personal Emoluments	50,600,000	44,335,000	37,605,857	12,994,143	6,729,143
21111	Other Staff Costs	6,950,000	6,950,000	5,971,268	978,732	978,732
21210	Social Contributions	-	320,000	286,161	(286,161)	33,839
22	Goods and Services	60,905,000	68,305,000	46,204,196	14,700,804	22,100,804
22010	Cost of Utilities	1,550,000	1,550,000	1,337,936	212,064	212,064
22020	Fuel and Oil	100,000	100,000	39,087	60,913	60,913
22030	Rent	15,230,000	15,230,000	10,445,216	4,784,784	4,784,784
22040	Office Equipment and Furniture	2,400,000	2,240,000	894,628	1,505,373	1,345,373
22050	Office Expenses	225,000	225,000	210,133	14,867	14,867
22060	Maintenance	3,500,000	3,500,000	1,448,868	2,051,132	2,051,132
22070	Cleaning Services	150,000	150,000	107,962	42,038	42,038
22100	Publication and Stationery	12,850,000	13,010,000	1,298,057	11,551,943	11,711,943
22120	Fees	24,300,000	31,700,000	30,102,909	(5,802,909)	1,597,091
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	<i>4,000,000</i>	<i>500,000</i>	<i>-</i>	<i>4,000,000</i>	<i>500,000</i>
22120017	<i>Legal fees</i>	<i>20,000,000</i>	<i>30,900,000</i>	<i>29,904,959</i>	<i>(9,904,959)</i>	<i>995,041</i>
22160	Overseas Training	100,000	100,000	48,555	51,445	51,445
22900	Other Goods and Services	500,000	500,000	270,844	229,156	229,156
26	Grants	845,000	845,000	573,953	271,047	271,047
26210	Current Grant to International Organisations	845,000	845,000	573,953	271,047	271,047
	<i>of which</i>					
26210101	<i>Contribution to Asian-African Legal Consultative Organisation</i>	<i>400,000</i>	<i>400,000</i>	<i>246,246</i>	<i>153,754</i>	<i>153,754</i>
26210102	<i>Contribution to International Tribunal for the Law of the Sea</i>	<i>75,000</i>	<i>75,000</i>	<i>46,584</i>	<i>28,416</i>	<i>28,416</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 56201: Civil Advisory and Litigation continued					
26210103	Contribution to Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210105	Contribution to Permanent Court of Arbitration	60,000	60,000	40,344	19,656	19,656
26210166	Contribution to Hague Conference on Private International Law (HCPIL)	250,000	250,000	240,779	9,221	9,221
	Total - Sub-Programme 56201: Civil Advisory and Litigation	119,300,000	120,755,000	90,641,434	28,658,566	30,113,566
	Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	5,180,000	5,316,000	4,043,302	1,136,698	1,272,698
21110	Personal Emoluments	4,325,000	4,441,000	3,361,536	963,464	1,079,464
21111	Other Staff Costs	855,000	855,000	664,606	190,394	190,394
21210	Social Contributions	-	20,000	17,160	(17,160)	2,840
22	Goods and Services	12,370,000	12,370,000	5,550,699	6,819,301	6,819,301
22010	Cost of Utilities	240,000	240,000	174,258	65,742	65,742
22030	Rent	2,985,000	2,985,000	1,325,579	1,659,421	1,659,421
22040	Office Equipment and Furniture	3,100,000	3,100,000	170,770	2,929,230	2,929,230
22050	Office Expenses	50,000	50,000	37,527	12,473	12,473
22060	Maintenance	640,000	640,000	44,886	595,114	595,114
22100	Publication and Stationery	3,600,000	3,600,000	2,717,655	882,345	882,345
22120	Fees	1,680,000	1,680,000	1,080,024	599,976	599,976
22160	Overseas Training	75,000	75,000	-	75,000	75,000
	Total - Sub-Programme 56202: Legislative Drafting and Law Revision	17,550,000	17,686,000	9,594,002	7,955,998	8,091,998
	Total - Programme 562: Legal Advisory and Representation	136,850,000	138,441,000	100,235,436	36,614,564	38,205,564
	Programme 563: Law Reform and Development					
26	Grants	11,500,000	11,500,000	11,500,000	-	-
26313	Extra-Budgetary Units	11,500,000	11,500,000	11,500,000	-	-
	Total - Programme 563: Law Reform and Development	11,500,000	11,500,000	11,500,000	-	-
	Total - Attorney General's Office	180,900,000	180,900,000	138,762,260	42,137,740	42,137,740

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Tourism and Leisure					
	Programme 341: Policy and Management for Tourism and Leisure					
21	Compensation of Employees	15,777,000	15,292,000	13,737,750	2,039,250	1,554,250
21110	Personal Emoluments	13,402,000	13,102,000	11,945,204	1,456,796	1,156,796
21111	Other Staff Costs	2,075,000	2,075,000	1,681,804	393,196	393,196
21210	Social Contributions	300,000	115,000	110,742	189,258	4,258
22	Goods and Services	13,705,000	13,705,000	11,055,236	2,649,764	2,649,764
22010	Cost of Utilities	2,260,000	1,995,000	1,899,651	360,349	95,349
22020	Fuel and Oil	350,000	300,000	81,362	268,638	218,638
22030	Rent	5,450,000	5,450,000	4,798,718	651,282	651,282
22040	Office Equipment and Furniture	250,000	650,000	630,688	(380,688)	19,312
22050	Office Expenses	475,000	525,000	402,501	72,499	122,499
22060	Maintenance	670,000	845,000	696,971	(26,971)	148,029
22090	Security Services	125,000	100,000	-	125,000	100,000
22100	Publication and Stationery	725,000	790,000	708,820	16,180	81,180
22120	Fees	55,000	55,000	10,000	45,000	45,000
22170	Travelling within the Republic	160,000	85,000	8,191	151,809	76,809
22900	Other Goods and Services	3,185,000	2,910,000	1,818,334	1,366,666	1,091,666
	<i>of which</i>					
22900002	Accommodation costs	1,075,000	1,075,000	-	1,075,000	1,075,000
22900014	Hospitality and Ceremonies	2,110,000	1,835,000	1,818,334	291,666	16,666
26	Grants	5,660,000	5,660,000	5,126,845	533,155	533,155
26210	Current Grant to International Organisations	5,660,000	5,660,000	5,126,845	533,155	533,155
	<i>of which</i>					
26210031	Contribution to World Tourism Organisation	2,560,000	2,560,000	2,182,995	377,005	377,005
26210161	Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)	3,100,000	3,100,000	2,943,850	156,150	156,150
	Total - Programme 341: Policy and Management for Tourism and Leisure	35,142,000	34,657,000	29,919,831	5,222,169	4,737,169
	Programme 342: Sustainable Tourism Industry					
	Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	12,686,000	13,096,000	11,983,086	702,914	1,112,914
21110	Personal Emoluments	11,186,000	11,436,000	10,387,848	798,152	1,048,152
21111	Other Staff Costs	1,500,000	1,500,000	1,465,003	34,997	34,997
21210	Social Contributions	-	160,000	130,236	(130,236)	29,764

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34201: Improvement and Diversification of Tourism Product - continued					
22	Goods and Services	2,653,000	2,653,000	2,106,987	546,013	546,013
22010	Cost of Utilities	350,000	160,000	105,215	244,785	54,785
22020	Fuel and Oil	300,000	225,000	133,341	166,659	91,659
22030	Rent	100,000	200,000	126,000	(26,000)	74,000
22040	Office Equipment and Furniture	325,000	325,000	230,214	94,786	94,786
22050	Office Expenses	325,000	325,000	276,773	48,227	48,227
22060	Maintenance	725,000	825,000	689,075	35,925	135,925
22100	Publication and Stationery	375,000	440,000	437,618	(62,618)	2,382
22120	Fees	100,000	100,000	65,096	34,904	34,904
22900	Other Goods and Services	53,000	53,000	43,655	9,345	9,345
31	Acquisition of Non- Financial Assets	4,300,000	8,300,000	4,840,671	(540,671)	3,459,329
31113	Other Structures	4,300,000	8,300,000	4,840,671	(540,671)	3,459,329
31113016	<i>of which</i> <i>Construction of Touristic and Leisure Infrastructure (Tourism Signage Programme)</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>392,708</i>	<i>3,007,292</i>	<i>3,007,292</i>
	<i>(a) Tourism Signage</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>162,708</i>	<i>2,837,292</i>	<i>2,837,292</i>
	<i>(b) Port Louis Heritage Trail</i>	<i>400,000</i>	<i>400,000</i>	<i>230,000</i>	<i>170,000</i>	<i>170,000</i>
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	<i>900,000</i>	<i>4,900,000</i>	<i>4,447,963</i>	<i>(3,547,963)</i>	<i>452,037</i>
	Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product	19,639,000	24,049,000	18,930,745	708,255	5,118,255
	Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	60,000,000	60,000,000	60,000,000	-	-
26313	Extra-Budgetary Units	58,000,000	58,000,000	58,000,000	-	-
	<i>of which</i>				-	-
26313089	<i>Current Grant - Tourism Authority</i>	<i>58,000,000</i>	<i>58,000,000</i>	<i>58,000,000</i>	-	-
	<i>(i) Tourism Authority</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>35,000,000</i>	-	-
	<i>(ii) Cleaning & Embellishment</i>	<i>23,000,000</i>	<i>23,000,000</i>	<i>23,000,000</i>	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
	<i>of which</i>				-	-
26323089	<i>Capital Grant - Tourism Authority: Cleaning and Embellishment Programme</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
	Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities	60,000,000	60,000,000	60,000,000	-	-
	Total - Programme 342: Sustainable Tourism Industry	79,639,000	84,049,000	78,930,745	708,255	5,118,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 343: Destination Promotion					
	Sub-Programme 34301: Country Promotion					
26	Grants	390,000,000	444,000,000	444,000,000	(54,000,000)	-
26313	Extra-Budgetary Units	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	<i>of which</i>					
26313047	Current Grant - Mauritius	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Tourism Promotion Authority (Traditional Markets)					
	(i) Traditional Markets	340,000,000	397,000,000	394,000,000	(54,000,000)	3,000,000
	(ii) Special Programme for Emerging Markets	50,000,000	50,000,000	50,000,000	-	-
	Total - Sub-Programme 34301: Country Promotion	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Total - Programme 343: Destination Promotion	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Programme 344: Promotion of Leisure					
21	Compensation of Employees	2,033,000	2,223,000	1,615,810	417,190	607,190
21110	Personal Emoluments	1,633,000	1,683,000	1,161,214	471,786	521,786
21111	Other Staff Costs	400,000	515,000	437,436	(37,436)	77,564
21210	Social Contributions	-	25,000	17,160	(17,160)	7,840
22	Goods and Services	6,270,000	6,155,000	4,310,319	1,959,681	1,844,681
22010	Cost of Utilities	195,000	195,000	165,141	29,859	29,859
22020	Fuel and Oil	75,000	75,000	54,913	20,087	20,087
22030	Rent	2,250,000	2,215,000	1,907,912	342,088	307,088
22050	Office Expenses	250,000	250,000	209,297	40,703	40,703
22060	Maintenance	125,000	125,000	1,430	123,570	123,570
22090	Security Services	125,000	125,000	41,544	83,456	83,456
22100	Publication and Stationery	475,000	600,000	525,628	(50,628)	74,372
22900	Other Goods and Services	2,775,000	2,570,000	1,404,453	1,370,547	1,165,547
	Total - Programme 344: Promotion of Leisure	8,303,000	8,378,000	5,926,129	2,376,871	2,451,871
	Total - Ministry of Tourism and Leisure	513,084,000	571,084,000	558,776,705	(45,692,705)	12,307,295

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Health and Quality of Life					
	Programme 581: Health Policy and Management					
21	Compensation of Employees	373,473,000	235,857,000	234,043,653	139,429,347	1,813,347
21110	Personal Emoluments	308,443,000	174,902,000	173,409,253	135,033,747	1,492,747
21111	Other Staff Costs	23,330,000	23,155,000	22,961,159	368,841	193,841
21210	Social Contributions	41,700,000	37,800,000	37,673,242	4,026,758	126,758
22	Goods and Services	122,578,000	110,928,000	107,666,713	14,911,287	3,261,287
22010	Cost of Utilities	12,440,000	12,590,000	12,244,866	195,134	345,134
22020	Fuel and Oil	6,000,000	6,000,000	5,992,886	7,114	7,114
22030	Rent	15,588,000	16,888,000	16,541,450	(953,450)	346,550
22040	Office Equipment and Furniture	2,000,000	2,400,000	2,107,598	(107,598)	292,402
22050	Office Expenses	3,150,000	4,350,000	4,153,628	(1,003,628)	196,372
22060	Maintenance	7,520,000	8,620,000	8,435,462	(915,462)	184,538
22070	Cleaning Services	75,000	75,000	60,065	14,935	14,935
22090	Security Services	725,000	725,000	698,131	26,870	26,870
22100	Publication and Stationery	12,250,000	17,175,000	16,785,049	(4,535,049)	389,951
22110	Overseas Travel	10,750,000	20,750,000	20,562,685	(9,812,685)	187,315
22120	Fees	30,825,000	19,425,000	18,918,284	11,906,716	506,716
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>13,566,647</i>	<i>433,353</i>	<i>433,353</i>
22120024	<i>Capacity Building programme</i>	<i>11,800,000</i>	<i>-</i>	<i>-</i>	<i>11,800,000</i>	<i>-</i>
22130	Studies & Surveys	17,125,000	-	-	17,125,000	-
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>17,125,000</i>	<i>-</i>	<i>-</i>	<i>17,125,000</i>	<i>-</i>
	<i>(a) Feasibility study for an Institute of Women's Health</i>	<i>9,000,000</i>	<i>-</i>	<i>-</i>	<i>9,000,000</i>	<i>-</i>
	<i>(b) Feasibility study for a Paediatric Hospital</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>-</i>
	<i>(c) Feasibility study for a Mid Way Home</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>
	<i>(d) Feasibility study for a National Health Laboratory Services Centre</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>	<i>5,000,000</i>	<i>-</i>
22140	Medical Supplies, Drugs and Equipment	2,000,000	200,000	181,238	1,818,762	18,762
	<i>of which</i>					
22140008	<i>Quality Assurance of Drugs</i>	<i>2,000,000</i>	<i>200,000</i>	<i>181,238</i>	<i>1,818,762</i>	<i>18,762</i>
22900	Other Goods and Services	2,130,000	1,730,000	985,371	1,144,629	744,629
26	Grants	14,303,000	14,603,000	13,852,770	450,230	750,230
26210	Current Grant to International Organisations	5,703,000	6,003,000	5,252,770	450,230	750,230
	<i>of which</i>					
26210106	<i>Contribution to World Health Organisation</i>	<i>1,675,000</i>	<i>1,675,000</i>	<i>1,596,438</i>	<i>78,562</i>	<i>78,562</i>
26210107	<i>Contribution to Commonwealth Regional Health Community</i>	<i>2,520,000</i>	<i>2,520,000</i>	<i>2,309,065</i>	<i>210,935</i>	<i>210,935</i>
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	<i>300,000</i>	<i>300,000</i>	<i>-</i>	<i>300,000</i>	<i>300,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - <i>- continued</i>					
26210109	Contribution to International Committee of Red Cross	573,000	573,000	573,000	-	-
26210110	Contribution to United Nations Population Fund	100,000	100,000	100,000	-	-
26210111	Contribution to International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	Contribution to International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	Contribution to International Atomic Energy Agency	325,000	625,000	622,898	(297,898)	2,102
26210114	Contribution to Trust Fund of Rotterdam Convention	10,000	10,000	10,000	-	-
26210115	Contribution to WHO Framework Convention on Tobacco Control	50,000	50,000	41,370	8,631	8,631
26313	Extra-Budgetary Units of which	8,600,000	8,600,000	8,600,000	-	-
26313037	Current Grant - Mauritius Institute of Health	8,600,000	8,600,000	8,600,000	-	-
27	Social Benefits	45,000,000	51,600,000	51,599,484	(6,599,484)	516
27210	Social Assistance Benefits in cash of which	45,000,000	51,600,000	51,599,484	(6,599,484)	516
27210008	Assistance to Patients Inoperable in Mauritius	45,000,000	51,600,000	51,599,484	(6,599,484)	516
28	Other Expense	7,325,000	6,725,000	4,558,600	2,766,400	2,166,400
28211	Transfers to Non Profit Institutions of which	3,725,000	3,725,000	1,705,000	2,020,000	2,020,000
28211007	Other Current Transfers - Dental Council	700,000	700,000	-	700,000	700,000
28211009	Other Current Transfers - Human Service Trust	1,245,000	1,245,000	1,245,000	-	-
28211014	Other Current Transfers - Medical Council	1,320,000	1,320,000	-	1,320,000	1,320,000
28211017	Other Current Transfers - Nursing Council	460,000	460,000	460,000	-	-
28212	Transfers to Households of which	3,600,000	3,000,000	2,853,600	746,400	146,400
28212007	Other Current Transfers - Savings culture campaign	3,600,000	3,000,000	2,853,600	746,400	146,400
31	Acquisition of Non- Financial Assets	36,000,000	36,000,000	13,064,004	22,935,996	22,935,996
31112	Non-Residential Buildings of which	11,000,000	11,000,000	633,545	10,366,455	10,366,455

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - - continued					
31112401	Upgrading of Office Buildings	6,000,000	6,000,000	633,545	5,366,455	5,366,455
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery & Equipment	5,000,000	5,000,000	4,709,471	290,529	290,529
31132	Intangible Fixed Assets	15,000,000	15,000,000	2,720,989	12,279,012	12,279,012
	Total - Programme 581: Health Policy and Management	598,679,000	455,713,000	424,785,224	173,893,776	30,927,776
	Programme 582: Curative Services Sub-Programme 58201: Hospital Services and High Tech Medicine					
21	Compensation of Employees	3,470,182,000	3,634,185,000	3,626,026,422	(155,844,422)	8,158,578
21110	Personal Emoluments	3,047,152,000	3,100,955,000	3,095,208,366	(48,056,366)	5,746,634
	<i>of which</i>					
21110004	Allowances to Employees	478,000,000	501,000,000	500,031,556	(22,031,556)	968,444
21110010	Allowance icw Internship (Pre-Registration Training)	87,000,000	80,800,000	80,662,138	6,337,862	137,862
21111	Other Staff Costs	423,030,000	533,230,000	530,818,055	(107,788,055)	2,411,945
22	Goods and Services	1,436,638,000	1,481,713,000	1,473,898,240	(37,260,240)	7,814,760
22010	Cost of Utilities	123,400,000	154,300,000	151,716,282	(28,316,282)	2,583,718
22020	Fuel and Oil	20,000,000	20,000,000	19,954,421	45,579	45,579
22030	Rent	7,038,000	5,938,000	5,349,508	1,688,492	588,492
22040	Office Equipment and Furniture	3,800,000	6,175,000	5,913,127	(2,113,127)	261,873
22050	Office Expenses	2,525,000	2,525,000	2,438,943	86,057	86,057
22060	Maintenance	81,400,000	84,900,000	84,183,975	(2,783,975)	716,025
	<i>of which</i>					
22060001	Buildings	30,500,000	22,850,000	22,557,643	7,942,357	292,357
22060003	Plant & Equipment	40,000,000	50,150,000	49,849,318	(9,849,318)	300,682
22060004	Vehicles	7,500,000	7,500,000	7,492,678	7,322	7,322
22070	Cleaning Services	59,500,000	50,200,000	48,642,270	10,857,730	1,557,730
	<i>of which</i>					
22070002	Laundry Services	37,500,000	37,500,000	36,996,973	503,027	503,027
22070006	Cleaning of Hospital Premises	22,000,000	12,700,000	11,645,297	10,354,703	1,054,703
22090	Security Services	27,000,000	18,900,000	18,668,207	8,331,793	231,793
22100	Publication and Stationery	5,350,000	6,200,000	6,070,580	(720,580)	129,420
22140	Medical Supplies, Drugs and Equipment	926,800,000	933,100,000	932,292,432	(5,492,432)	807,568
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	475,000,000	470,000,000	469,493,192	5,506,808	506,808
22140002	C.T Scan and MRI Fees and Materials	7,000,000	11,300,000	11,241,126	(4,241,126)	58,874

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine					
	- continued					
22140005	Medical Disposables and Minor Equipment	343,000,000	342,000,000	341,996,430	1,003,570	3,570
22140007	Renal Dialysis - Consumables and Fees	95,000,000	105,000,000	104,923,270	(9,923,270)	76,730
22900	Other Goods and Services	179,825,000	199,475,000	198,668,495	(18,843,495)	806,505
	of which					
22900001	Uniforms	29,300,000	29,300,000	28,868,948	431,052	431,052
22900005	Provisions and stores	120,000,000	148,500,000	148,260,309	(28,260,309)	239,691
22900021	Clothing and Bedding	30,000,000	21,100,000	21,038,503	8,961,497	61,497
26	Grants	153,000,000	166,800,000	166,788,602	(13,788,602)	11,398
26313	Extra-Budgetary Units	152,000,000	166,800,000	166,788,602	(14,788,602)	11,398
	of which					
26313095	Current Grant - Trust Fund for Specialised Medical Care	150,000,000	166,800,000	166,788,602	(16,788,602)	11,398
26313127	Current Grant - Mauritius Blood Service	2,000,000	-	-	2,000,000	-
26323	Extra-Budgetary Units	1,000,000	-	-	1,000,000	-
	of which					
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	-	-	1,000,000	-
31	Acquisition of Non- Financial Assets	1,044,000,000	1,044,000,000	925,592,184	118,407,816	118,407,816
31112	Non-Residential Buildings	780,000,000	780,000,000	751,340,216	28,659,784	28,659,784
	of which					
31112003	Construction/Extension of Hospitals	560,970,000	660,970,000	656,036,534	(95,066,534)	4,933,466
	(a) New Jeetoo Hospital	442,970,000	474,970,000	474,532,907	(31,562,907)	437,093
	(b) New Blocks C ,Flacq Hospital	10,000,000	10,000,000	9,848,516	151,484	151,484
	(c) Main Operation Theatre and Wards - Victoria Hospital	20,000,000	129,000,000	128,629,594	(108,629,594)	370,406
	(d) Neuro Surgical and Spinal BK - Victoria Hospital	16,000,000	2,000,000	1,064,261	14,935,739	935,739
	(e) Accident and Emergency Dept. - SSRN Hospital	16,000,000	14,000,000	13,544,946	2,455,054	455,054
	(f) Extension to S.Bharati Eye Hospital	10,000,000	-	-	10,000,000	-
	(g) New ENT Hospital	5,000,000	-	-	5,000,000	-
	(h) Construction of Block D & E - Flacq Hospital	15,000,000	-	-	15,000,000	-
31112403	Upgrading of Hospitals	219,030,000	119,030,000	95,303,682	123,726,318	23,726,318
	(a) SSRN Hospital	48,000,000	-	-	48,000,000	-
	(b) A. G Jeetoo Hospital	5,500,000	3,500,000	3,018,399	2,481,601	481,601
	(c) Flacq Hospital	40,400,000	5,220,000	3,302,438	37,097,562	1,917,562
	(d) J. Nehru Hospital	42,000,000	4,680,000	4,569,187	37,430,813	110,813
	(e) Victoria Hospital	46,000,000	15,100,000	14,871,642	31,128,358	228,358
	(f) Brown Sequard Hospital	33,000,000	2,900,000	2,843,698	30,156,302	56,302

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine <i>- continued</i>					
31121	Transport Equipment <i>of which</i>	20,000,000	20,000,000	20,000,000	-	-
31121801	Acquisition of Vehicles	20,000,000	20,000,000	20,000,000	-	-
31122	Other Machinery & Equipment <i>of which</i>	244,000,000	244,000,000	154,251,968	89,748,032	89,748,032
31122801	Acquisition of Medical Equipment <i>o/w Equipment for Geriatric Hospital</i>	200,000,000	200,000,000	142,169,423	57,830,577	57,830,577
31122806	Acquisition of Generators	7,000,000	7,000,000	-	7,000,000	7,000,000
31122811	Acquisition of CCTV cameras <i>in Hospitals</i>	10,000,000	10,000,000	869,488	9,130,512	9,130,512
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	5,286,083	4,713,917	4,713,917
	Total - Sub-Programme 58201: Hospital Services and High Tech Medicine	6,103,820,000	6,326,698,000	6,192,305,447	(88,485,447)	134,392,553
	Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	6,939,000	7,165,000	6,741,195	197,805	423,805
21110	Personal Emoluments	6,239,000	6,465,000	6,143,055	95,945	321,945
21111	Other Staff Costs	700,000	700,000	598,140	101,860	101,860
22	Goods and Services	30,000,000	-	-	30,000,000	-
22140	Medical Supplies, Drugs and Equipment <i>of which</i>	30,000,000	-	-	30,000,000	-
22140006	Ayurvedic and Other Traditional Medicine	30,000,000	-	-	30,000,000	-
	Total - Sub-Programme 58202: Ayurvedic Medicine	36,939,000	7,165,000	6,741,195	30,197,805	423,805
	Total - Programme 582: Curative Services	6,140,759,000	6,333,863,000	6,199,046,643	(58,287,643)	134,816,357
	Programme 583: Primary Health Care and Public Health					
	Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	339,286,000	353,130,000	349,949,679	(10,663,679)	3,180,321
21110	Personal Emoluments	294,739,000	300,583,000	297,960,073	(3,221,073)	2,622,927
21111	Other Staff Costs	44,547,000	52,547,000	51,989,606	(7,442,606)	557,394
22	Goods and Services	152,453,000	145,478,000	139,694,000	12,759,000	5,784,000
22010	Cost of Utilities	10,400,000	11,675,000	11,184,422	(784,422)	490,578
22030	Rent	8,455,000	6,055,000	5,864,680	2,590,320	190,320
22040	Office Equipment and Furniture	3,000,000	2,925,000	2,782,638	217,362	142,362
22050	Office Expenses	311,000	311,000	268,576	42,424	42,424

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58301: Services at Health Centres - - continued					
22060	Maintenance	6,200,000	6,200,000	5,089,341	1,110,659	1,110,659
22070	Cleaning Services	275,000	275,000	200,023	74,977	74,977
22090	Security Services	5,000,000	1,225,000	469,200	4,530,800	755,800
22100	Publication and Stationery	1,741,000	741,000	399,799	1,341,201	341,201
22120	Fees	476,000	476,000	-	476,000	476,000
22130	Studies & Surveys	500,000	500,000	500,000	-	-
22140	Medical Supplies, Drugs and Equipment	110,000,000	109,000,000	107,240,753	2,759,247	1,759,247
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	69,990,592	9,408	9,408
22140005	Medical Disposables and Minor Equipment	38,000,000	38,000,000	37,250,160	749,840	749,840
22900	Other Goods and Services	6,095,000	6,095,000	5,694,569	400,431	400,431
31	Acquisition of Non- Financial Assets	95,000,000	95,000,000	45,726,024	49,273,976	49,273,976
31112	Non-Residential Buildings	90,000,000	90,000,000	45,663,612	44,336,388	44,336,388
	<i>of which</i>					
31112005	Construction of Community Health Centres	35,000,000	25,000,000	1,825,394	33,174,606	23,174,606
31112006	Construction of Mediclinics	20,000,000	40,000,000	36,431,224	(16,431,224)	3,568,776
	(a) New Medi-clinic at Plaine Verte	10,000,000	8,900,000	5,836,815	4,163,185	3,063,185
	(b) New Medi-clinic at Triolet	10,000,000	31,000,000	30,565,159	(20,565,159)	434,841
31112404	Upgrading of Area Health Centres	20,000,000	10,000,000	3,726,054	16,273,946	6,273,946
31112405	Upgrading of Community Health Centres	12,000,000	12,000,000	3,607,294	8,392,706	8,392,706
31122	Other Machinery & Equipment	5,000,000	5,000,000	62,412	4,937,589	4,937,589
	Total - Sub-Programme 58301: Services at Health Centres	586,739,000	593,608,000	535,369,703	51,369,298	58,238,298
	Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	149,090,000	156,650,000	156,205,258	(7,115,258)	444,742
21110	Personal Emoluments	119,080,000	125,140,000	125,073,593	(5,993,593)	66,407
21111	Other Staff Costs	30,010,000	31,510,000	31,131,665	(1,121,665)	378,335
					-	-
22	Goods and Services	129,866,000	146,566,000	140,513,119	(10,647,119)	6,052,881
22010	Cost of Utilities	5,625,000	5,625,000	5,398,596	226,404	226,404
22020	Fuel and Oil	4,000,000	4,000,000	2,993,483	1,006,517	1,006,517
22030	Rent	4,300,000	4,300,000	3,387,929	912,071	912,071
22040	Office Equipment and Furniture	750,000	750,000	677,501	72,499	72,499
22050	Office Expenses	900,000	1,100,000	918,689	(18,689)	181,311
22060	Maintenance	5,150,000	5,475,000	4,770,762	379,238	704,238
22070	Cleaning Services	750,000	750,000	540,399	209,601	209,601
22090	Security Services	366,000	366,000	304,750	61,250	61,250
22100	Publication and Stationery	2,200,000	2,475,000	2,329,943	(129,943)	145,057

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58302: Public Health Services - <i>- continued</i>					
22150	Scientific and Laboratory Equipment and Supplies	101,200,000	119,200,000	116,961,943	(15,761,943)	2,238,057
22900	Other Goods and Services	4,625,000	2,525,000	2,229,124	2,395,876	295,876
28	Other Expense	11,650,000	11,650,000	11,400,000	250,000	250,000
28211	Transfers to Non Profit Institutions <i>of which</i>	11,650,000	11,650,000	11,400,000	250,000	250,000
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	250,000	250,000	250,000	-	-
28211034	<i>Other Current Transfers - Action Familiale</i>	5,750,000	5,750,000	5,750,000	-	-
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	2,850,000	2,850,000	2,850,000	-	-
28211036	<i>Other Current Transfers - Mauritius Mental Health Association</i>	1,300,000	1,300,000	1,300,000	-	-
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	200,000	200,000	100,000	100,000	100,000
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	300,000	300,000	150,000	150,000	150,000
28211053	<i>Other Current Transfers - "Link to Life"</i>	500,000	500,000	500,000	-	-
28211055	<i>Other Current Transfers - Alzheimer Association</i>	500,000	500,000	500,000	-	-
31	Acquisition of Non- Financial Assets	49,000,000	49,000,000	44,442,786	4,557,214	4,557,214
31112	Non-Residential Buildings <i>of which</i>	10,000,000	10,000,000	8,057,355	1,942,645	1,942,645
31112419	<i>Upgrading of Laboratories</i>	10,000,000	10,000,000	8,057,355	1,942,645	1,942,645
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery & Equipment <i>of which</i>	34,000,000	23,615,000	21,000,431	12,999,569	2,614,569
31122804	<i>Acquisition of Laboratory Equipment</i>	30,000,000	19,615,000	19,549,474	10,450,526	65,526
31410	Non-Produced Assets (Land)	-	10,385,000	10,385,000	(10,385,000)	-
	Total - Sub-Programme 58302: Public Health Services	339,606,000	363,866,000	352,561,163	(12,955,163)	11,304,837
	Total - Programme 583: Primary Health Care and Public Health	926,345,000	957,474,000	887,930,866	38,414,134	69,543,134
	Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	4,352,000	4,480,000	4,277,834	74,166	202,166
21110	Personal Emoluments	3,752,000	3,880,000	3,876,651	(124,651)	3,349
21111	Other Staff Costs	600,000	600,000	401,184	198,816	198,816

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Programme 584: Treatment and Prevention of HIV and AIDS - continued					
	Goods and Services	63,605,000	53,230,000	29,815,343	33,789,657	23,414,657
22010	Cost of Utilities	5,000	30,000	16,695	(11,695)	13,305
22020	Fuel and Oil	100,000	250,000	210,404	(110,404)	39,596
22030	Rent	200,000	200,000	23,900	176,100	176,100
22040	Office Equipment and Furniture	200,000	200,000	80,886	119,114	119,114
22060	Maintenance	600,000	600,000	599,864	136	136
22100	Publication and Stationery	1,000,000	1,000,000	42,650	957,350	957,350
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,778,207	221,793	221,793
22900	Other Goods and Services	45,500,000	34,950,000	13,062,737	32,437,263	21,887,263
	<i>of which</i>					
22900915	Multi Sectoral Response to HIV/AIDS Programme	24,000,000	13,450,000	12,814,951	11,185,049	635,049
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATRESA	21,000,000	21,000,000	-	21,000,000	21,000,000
26	Grants	30,000,000	22,500,000	22,500,000	7,500,000	-
26313	Extra-Budgetary Units	30,000,000	22,500,000	22,500,000	7,500,000	-
	<i>of which</i>					
26313051	Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse	30,000,000	22,500,000	22,500,000	7,500,000	-
28	Other Expense	2,500,000	2,500,000	2,000,000	500,000	500,000
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	2,000,000	500,000	500,000
	<i>of which</i>					
28211018	Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-
28211054	Other Current Transfers - Dr. Idriss Goomany Centre	1,000,000	1,000,000	500,000	500,000	500,000
	Total - Programme 584: Treatment and Prevention of HIV and AIDS	100,457,000	82,710,000	58,593,177	41,863,823	24,116,823
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	9,038,000	9,143,000	8,492,731	545,269	650,269
21110	Personal Emoluments	7,538,000	7,643,000	7,642,713	(104,713)	287
21111	Other Staff Costs	1,500,000	1,500,000	850,018	649,982	649,982
22	Goods and Services	77,240,000	34,615,000	31,284,579	45,955,421	3,330,421
22010	Cost of Utilities	30,000	30,000	18,713	11,287	11,287
22020	Fuel and Oil	500,000	875,000	703,543	(203,543)	171,457
22030	Rent	2,860,000	2,860,000	1,655,772	1,204,228	1,204,228
22040	Office Equipment and Furniture	500,000	500,000	202,510	297,490	297,490

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases - - continued					
22050	Office Expenses	300,000	300,000	206,316	93,684	93,684
22060	Maintenance	300,000	300,000	298,824	1,176	1,176
22100	Publication and Stationery	8,250,000	1,750,000	1,594,386	6,655,614	155,614
22120	Fees	2,000,000	2,000,000	1,967,189	32,811	32,811
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	9,573,584	426,416	426,416
22900	Other Goods and Services <i>of which</i>	52,500,000	16,000,000	15,063,740	37,436,260	936,260
22900903	<i>Mass Media Awareness Campaign</i>	50,000,000	13,000,000	12,904,600	37,095,400	95,400
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions <i>of which</i>	500,000	500,000	500,000	-	-
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	500,000	500,000	500,000	-	-
31	Acquisition of Non- Financial Assets	30,000,000	30,000,000	11,765,673	18,234,327	18,234,327
31121	Transport Equipment	3,000,000	4,300,000	4,247,314	(1,247,314)	52,686
31122	Other Machinery & Equipment	27,000,000	25,700,000	7,518,359	19,481,641	18,181,641
	Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	116,778,000	74,258,000	52,042,983	64,735,017	22,215,017
	Total - Ministry of Health and Quality of Life	7,883,018,000	7,904,018,000	7,622,398,892	260,619,108	281,619,108
	Ministry of Industry, Commerce and Consumer Protection Programme 601: Policy and Management for Industry and Commerce and Consumer Protection					
21	Compensation of Employees	12,723,000	11,668,000	8,007,112	4,715,888	3,660,888
21110	Personal Emoluments	10,673,000	9,838,000	7,053,165	3,619,835	2,784,835
21111	Other Staff Costs	850,000	1,000,000	914,350	(64,350)	85,650
21210	Social Contributions	1,200,000	830,000	39,597	1,160,403	790,403
22	Goods and Services	3,075,000	3,400,000	1,927,451	1,147,549	1,472,549
22010	Cost of Utilities	300,000	400,000	399,540	(99,540)	460
22020	Fuel and Oil	75,000	75,000	67,900	7,100	7,100
22030	Rent	50,000	50,000	41,400	8,600	8,600
22040	Office Equipment and Furniture	150,000	150,000	150,000	-	-
22050	Office Expenses	150,000	150,000	130,967	19,033	19,033
22060	Maintenance	250,000	475,000	457,259	(207,259)	17,741

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 601: Policy and Management for Industry and Commerce and Consumer Protection - continued					
22100	Publication and Stationery	125,000	125,000	79,414	45,587	45,587
22120	Fees	1,800,000	1,800,000	468,065	1,331,936	1,331,936
22120024	<i>of which</i> Capacity Building Programme	1,800,000	1,800,000	468,065	1,331,936	1,331,936
22900	Other Goods and Services	175,000	175,000	132,907	42,093	42,093
	Total - Programme 601: Policy and Management for Industry and Commerce and Consumer Protection	15,798,000	15,068,000	9,934,563	5,863,437	5,133,437
	Programme 602: Industrial Development					
	Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	27,489,000	27,789,000	24,264,310	3,224,690	3,524,690
21110	Personal Emoluments	24,014,000	24,064,000	20,720,587	3,293,413	3,343,413
21111	Other Staff Costs	3,475,000	3,475,000	3,348,004	126,996	126,996
21210	Social Contributions	-	250,000	195,718	(195,718)	54,282
22	Goods and Services	16,843,000	16,993,000	14,550,428	2,292,572	2,442,572
22010	Cost of Utilities	3,050,000	3,050,000	2,725,452	324,548	324,548
22020	Fuel and Oil	300,000	300,000	80,057	219,943	219,943
22030	Rent	9,525,000	9,525,000	9,326,328	198,672	198,672
22040	Office Equipment and Furniture	500,000	725,000	642,684	(142,684)	82,316
22040001	<i>of which</i> Resource Efficient and Cleaner Production (RECP) Programme	-	550,000	492,952	(492,952)	57,048
22050	Office Expenses	460,000	460,000	272,932	187,068	187,068
22050003	<i>of which</i> RECP Programme	-	200,000	120,193	(120,193)	79,807
22060	Maintenance	650,000	575,000	336,621	313,379	238,379
22070	Cleaning Services	75,000	75,000	37,445	37,555	37,555
22100	Publication and Stationery	1,680,000	1,680,000	840,211	839,789	839,789
22120	Fees	150,000	150,000	76,835	73,165	73,165
22120007	<i>of which</i> Fees for Training o/w RECP Programme	-	100,000	44,835	(44,835)	55,165
22900	Other Goods and Services	453,000	453,000	211,863	241,137	241,137
25	Subsidies	40,000,000	40,000,000	40,000,000	-	-
25110	Non Financial Public Corporation	40,000,000	40,000,000	40,000,000	-	-
25110002	<i>of which</i> Subsidies - Enterprise Mauritius	40,000,000	40,000,000	40,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Sub-Programme 60201: Industrial Consolidation and Diversification					
	Grants	500,000	500,000	431,923	68,077	68,077
26210	Current Grant to International Organisations	500,000	500,000	431,923	68,077	68,077
26210116	<i>of which</i> Contribution to United Nations Industrial Development Organisation	500,000	500,000	431,923	68,077	68,077
	Total - Sub-Programme 60201: Industrial Consolidation and Diversification	84,832,000	85,282,000	79,246,661	5,585,339	6,035,339
	Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,705,000	7,945,000	7,714,962	(9,962)	230,038
21110	Personal Emoluments	6,880,000	7,020,000	6,845,667	34,333	174,333
21111	Other Staff Costs	825,000	825,000	785,383	39,617	39,617
21210	Social Contributions	-	100,000	83,912	(83,912)	16,088
22	Goods and Services	3,973,000	3,973,000	3,015,323	957,677	957,677
22010	Cost of Utilities	600,000	600,000	508,912	91,088	91,088
22030	Rent	1,608,000	1,608,000	1,453,761	154,239	154,239
22040	Office Equipment and Furniture	230,000	230,000	229,999	1	1
22050	Office Expenses	90,000	90,000	52,085	37,915	37,915
22060	Maintenance	450,000	450,000	226,047	223,953	223,953
22070	Cleaning Services	35,000	35,000	29,857	5,143	5,143
22090	Security Services	60,000	60,000	44,906	15,094	15,094
22100	Publication and Stationery	350,000	350,000	166,077	183,923	183,923
22120	Fees	250,000	250,000	220,890	29,110	29,110
22150	Scientific and Laboratory Equipment and Supplies	200,000	200,000	33,134	166,867	166,867
22900	Other Goods and Services	100,000	100,000	49,656	50,344	50,344
26	Grants	20,000	20,000	16,460	3,540	3,540
26210	Current Grant to International Organisations	20,000	20,000	16,460	3,540	3,540
26210153	<i>of which</i> Contribution to International Association of Assay Offices	20,000	20,000	16,460	3,540	3,540
	Total - Sub-Programme 60203: Assaying and Marking of Jewellery	11,698,000	11,938,000	10,746,745	951,255	1,191,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment					
21	Compensation of Employees	3,022,000	3,062,000	2,370,020	651,980	691,980
21110	Personal Emoluments	2,732,000	2,752,000	2,086,973	645,027	665,027
21111	Other Staff Costs	290,000	290,000	269,319	20,681	20,681
21210	Social Contributions	-	20,000	13,728	(13,728)	6,272
22	Goods and Services	9,576,000	9,576,000	916,689	8,659,311	8,659,311
22010	Cost of Utilities	75,000	75,000	26,777	48,223	48,223
22030	Rent	100,000	100,000	57,550	42,450	42,450
22040	Office Equipment and Furniture	125,000	125,000	125,000	-	-
22050	Office Expenses	75,000	75,000	19,001	55,999	55,999
22060	Maintenance	100,000	100,000	-	100,000	100,000
22100	Publication and Stationery	350,000	350,000	138,892	211,108	211,108
22120	Fees	8,626,000	8,626,000	512,374	8,113,626	8,113,626
	<i>of which</i>					
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>7,323,000</i>	<i>7,323,000</i>	<i>-</i>	<i>7,323,000</i>	<i>7,323,000</i>
22900	Other Goods and Services	125,000	125,000	37,095	87,905	87,905
26	Grants	37,100,000	37,100,000	37,077,972	22,028	22,028
26210	Current Grant to International Organisations	100,000	100,000	77,972	22,028	22,028
	<i>of which</i>					
26210117	<i>Contribution to International Accreditation Forum</i>	<i>50,000</i>	<i>50,000</i>	<i>32,532</i>	<i>17,469</i>	<i>17,469</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>50,000</i>	<i>50,000</i>	<i>45,441</i>	<i>4,559</i>	<i>4,559</i>
26313	Extra-Budgetary Units	29,000,000	29,000,000	29,000,000	-	-
	<i>of which</i>					
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>-</i>	<i>-</i>
26323	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
	<i>of which</i>					
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>-</i>	<i>-</i>
	Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment	49,698,000	49,738,000	40,364,682	9,333,318	9,373,318
	Total - Programme 602: Industrial Development	146,228,000	146,958,000	130,358,088	15,869,912	16,599,912
	Programme 603: Trade Development					
	Sub-Programme 60301: Fair Trading Practices					
21	Compensation of Employees	11,965,000	11,525,000	10,507,812	1,457,188	1,017,188
21110	Personal Emoluments	10,260,000	9,835,000	9,231,827	1,028,173	603,173
21111	Other Staff Costs	1,705,000	1,690,000	1,275,984	429,016	414,016
22	Goods and Services	7,878,000	8,318,000	7,415,691	462,309	902,309
22010	Cost of Utilities	1,300,000	1,500,000	1,453,648	(153,648)	46,352
22020	Fuel and Oil	120,000	120,000	98,530	21,470	21,470

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Sub-Programme 60301: Fair Trading Practices - - continued					
	Goods and Services	7,878,000	8,318,000	7,415,691	462,309	902,309
22030	Rent	4,830,000	4,550,000	4,507,459	322,541	42,541
22040	Office Equipment and Furniture	300,000	630,000	539,948	(239,948)	90,052
22050	Office Expenses	139,000	154,000	137,603	1,398	16,398
22060	Maintenance	400,000	400,000	49,526	350,474	350,474
22100	Publication and Stationery	445,000	445,000	359,176	85,824	85,824
22120	Fees	104,000	279,000	155,030	(51,030)	123,970
22170	Travelling within the Republic	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	215,000	215,000	114,772	100,228	100,228
	Total - Sub-Programme 60301: Fair Trading Practices	19,843,000	19,843,000	17,923,502	1,919,498	1,919,498
	Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	14,355,000	14,355,000	10,395,210	3,959,790	3,959,790
21110	Personal Emoluments	13,200,000	13,200,000	9,581,880	3,618,120	3,618,120
21111	Other Staff Costs	1,155,000	1,155,000	813,330	341,670	341,670
22	Goods and Services	4,308,000	4,308,000	3,344,786	963,214	963,214
22010	Cost of Utilities	865,000	865,000	711,502	153,498	153,498
22030	Rent	2,285,000	2,285,000	1,922,424	362,576	362,576
22040	Office Equipment and Furniture	550,000	550,000	422,718	127,282	127,282
22050	Office Expenses	52,000	52,000	11,348	40,652	40,652
22060	Maintenance	100,000	100,000	25,208	74,792	74,792
22070	Cleaning Services	35,000	35,000	29,570	5,430	5,430
22100	Publication and Stationery	247,000	247,000	202,211	44,789	44,789
22120	Fees	74,000	74,000	9,500	64,500	64,500
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	70,000	70,000	10,305	59,695	59,695
	Total - Sub-Programme 60302: Compliance to Import and Export Trade Regulations	18,663,000	18,663,000	13,739,996	4,923,004	4,923,004
	Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	12,158,000	12,058,000	9,998,511	2,159,489	2,059,489
21110	Personal Emoluments	10,528,000	10,428,000	8,531,322	1,996,678	1,896,678
21111	Other Staff Costs	1,630,000	1,630,000	1,467,189	162,811	162,811
22	Goods and Services	2,756,000	2,856,000	1,483,154	1,272,846	1,372,846
22010	Cost of Utilities	596,000	596,000	417,059	178,941	178,941
22020	Fuel and Oil	175,000	175,000	108,065	66,935	66,935
22040	Office Equipment and Furniture	125,000	225,000	110,971	14,029	114,029
22050	Office Expenses	50,000	50,000	27,848	22,152	22,152
22060	Maintenance	1,175,000	1,175,000	480,185	694,815	694,815
22070	Cleaning Services	15,000	15,000	14,327	673	673

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60303: Legal Metrology Services - - continued					
22090	Security Services	152,000	155,000	154,675	(2,675)	325
22100	Publication and Stationery	118,000	118,000	750	117,250	117,250
22120	Fees	70,000	70,000	58,050	11,950	11,950
22170	Travelling within the Republic	70,000	70,000	24,315	45,685	45,685
22900	Other Goods and Services	210,000	207,000	86,910	123,090	120,090
26	Grants	60,000	60,000	53,179	6,821	6,821
26210	Current Grant to International Organisations <i>of which</i>	60,000	60,000	53,179	6,821	6,821
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	60,000	60,000	53,179	6,821	6,821
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	953,223	546,777	546,777
31122	Other Machinery & Equipment <i>of which</i>	1,500,000	1,500,000	953,223	546,777	546,777
31122804	<i>Acquisition of Laboratory Equipment</i>	1,500,000	1,500,000	953,223	546,777	546,777
	Total - Sub-Programme 60303: Legal Metrology Services	16,474,000	16,474,000	12,488,067	3,985,933	3,985,933
	Total - Programme 603: Trade Development	54,980,000	54,980,000	44,151,566	10,828,434	10,828,434
	Programme 525: Consumer Protection and Market Surveillance					
	Sub Programme 52501: Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	13,563,000	13,883,000	13,126,303	436,697	756,697
21110	Personal Emoluments	11,158,000	10,978,000	10,237,590	920,410	740,410
21111	Other Staff Costs	2,405,000	2,905,000	2,888,713	(483,713)	16,287
22	Goods and Services	8,661,000	8,341,000	7,074,616	1,586,384	1,266,384
22010	Cost of Utilities	1,017,000	1,017,000	1,007,168	9,832	9,832
22030	Rent	2,480,000	2,630,000	2,527,270	(47,270)	102,730
22040	Office Equipment and Furniture	100,000	375,000	326,818	(226,818)	48,182
22050	Office Expenses	36,000	36,000	27,547	8,453	8,453
22060	Maintenance	475,000	475,000	293,796	181,204	181,204
22070	Cleaning Services	113,000	113,000	61,312	51,688	51,688
22100	Publication and Stationery	1,530,000	505,000	48,058	1,481,943	456,943
22120	Fees	1,650,000	1,555,000	1,153,632	496,368	401,368
22900	Other Goods and Services <i>of which</i>	1,260,000	1,635,000	1,629,016	(369,016)	5,984
22900903	<i>Awareness Campaign (Consumer Education)</i>	1,000,000	1,375,000	1,375,000	(375,000)	-
	Total - Sub Programme 52501: Promotion and Protection of the Rights of the Consumer	22,224,000	22,224,000	20,200,920	2,023,080	2,023,080

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub Programme 52502: Price Control					
21	Compensation of Employees	2,330,000	2,330,000	1,811,584	518,416	518,416
21110	Personal Emoluments	2,160,000	2,160,000	1,706,132	453,868	453,868
21111	Other Staff Costs	170,000	170,000	105,452	64,548	64,548
22	Goods and Services	200,000	200,000	37,139	162,862	162,862
22010	Cost of Utilities	80,000	80,000	11,002	68,998	68,998
22040	Office Equipment and Furniture	20,000	20,000	7,200	12,800	12,800
22050	Office Expenses	20,000	20,000	13,416	6,584	6,584
22060	Maintenance	45,000	45,000	5,021	39,980	39,980
22100	Publication and Stationery	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	10,000	10,000	500	9,500	9,500
	Total - Sub Programme 52502: Price Control	2,530,000	2,530,000	1,848,722	681,278	681,278
	Sub Programme 52503: Citizens Charter					
21	Compensation of Employees	597,000	597,000	291,615	305,385	305,385
21110	Personal Emoluments	531,000	531,000	284,959	246,041	246,041
21111	Other Staff Costs	66,000	66,000	6,656	59,344	59,344
	Total - Sub Programme 52503: Citizens Charter	597,000	597,000	291,615	305,385	305,385
	Total - Programme 525: Consumer Protection and Market Surveillance	25,351,000	25,351,000	22,341,257	3,009,743	3,009,743
	Total - Ministry of Industry, Commerce and Consumer Protection	242,357,000	242,357,000	206,785,473	35,571,527	35,571,527
	Ministry of Social Integration and Economic Empowerment					
	MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment					
21	Compensation of Employees	16,200,000	14,400,000	13,091,965	3,108,035	1,308,035
21110	Personal Emoluments	13,920,000	12,120,000	11,021,937	2,898,063	1,098,063
21111	Other Staff Costs	2,180,000	2,180,000	2,000,828	179,172	179,172
21210	Social Contributions	100,000	100,000	69,200	30,800	30,800
	<i>of which</i>					
21210001	<i>Contribution to the "National Savings Fund"</i>	<i>100,000</i>	<i>100,000</i>	<i>69,200</i>	<i>30,800</i>	<i>30,800</i>
22	Goods and Services	9,920,000	8,145,000	6,724,837	3,195,163	1,420,163
22010	Cost of Utilities	1,900,000	1,800,000	1,551,311	348,689	248,689
22020	Fuel and Oil	200,000	200,000	86,532	113,468	113,468
22030	Rent	4,630,000	4,230,000	4,193,609	436,391	36,391
22040	Office Equipment and Furniture	300,000	300,000	111,664	188,336	188,336
22050	Office Expenses	250,000	250,000	168,336	81,664	81,664
22060	Maintenance	625,000	625,000	267,972	357,028	357,028
22090	Security Services	25,000	25,000	-	25,000	25,000
22100	Publication and Stationery	550,000	400,000	274,943	275,057	125,057

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment - continued					
22120	Fees	50,000	-	-	50,000	-
	<i>of which</i>					
22120007	<i>Fees for Training</i>	50,000	-	-	50,000	-
22130	Studies & Surveys	500,000	-	-	500,000	-
22170	Travelling within the Republic	225,000	100,000	38,080	186,920	61,920
22900	Other Goods and Services	665,000	215,000	32,390	632,610	182,610
26	Grants	10,500,000	14,075,000	14,075,000	(3,575,000)	-
26313	Extra-Budgetary Units	10,500,000	14,075,000	14,075,000	(3,575,000)	-
	<i>of which</i>					
26313057	<i>Current Grant - National Economic and Social Council</i>	10,500,000	14,075,000	14,075,000	(3,575,000)	-
	Total - MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment	36,620,000	36,620,000	33,891,802	2,728,198	2,728,198
	MSI - Programme 363 Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	609,000,000	524,000,000	236,000,000	373,000,000	288,000,000
28213	Transfers to Non Financial Public Corporations	388,000,000	303,000,000	88,300,000	299,700,000	214,700,000
28213005	<i>Current Transfers - National Empowerment Foundation (NEF)</i>	388,000,000	303,000,000	88,300,000	299,700,000	214,700,000
	<i>(a) Child Welfare and Family Development Programmes for Vulnerable Groups</i>					
	<i>0-3 Years</i>	41,000,000	41,000,000	6,000,000	35,000,000	35,000,000
	<i>Pre-Primary</i>	38,000,000	38,000,000	400,000	37,600,000	37,600,000
	<i>Educational Support to School Children</i>	25,000,000	25,000,000	12,000,000	13,000,000	13,000,000
	<i>Other Child and Family Welfare Programmes</i>	22,000,000	22,000,000	5,000,000	17,000,000	17,000,000
	<i>(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme</i>	41,000,000	41,000,000	21,200,000	19,800,000	19,800,000
	<i>Social Infrastructure</i>	17,000,000	17,000,000	9,200,000	7,800,000	7,800,000
	<i>Upgrading of Living Environment in Pockets of Poverty</i>	24,000,000	24,000,000	12,000,000	12,000,000	12,000,000
	<i>(c) Training and Placement for Unemployed</i>	95,000,000	10,000,000	2,500,000	92,500,000	7,500,000
	<i>(d) Rodrigues (Other Projects)</i>	29,000,000	29,000,000	3,500,000	25,500,000	25,500,000
	<i>(e) Corporate Services</i>	97,000,000	97,000,000	37,700,000	59,300,000	59,300,000
28223	Transfers to Non Financial Public Corporations	221,000,000	221,000,000	147,700,000	73,300,000	73,300,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	MSI - Programme 363 Socio-Economic Empowerment and Widening the Circle of Opportunities - continued					
28223008	<i>Capital Transfers - National Empowerment Foundation</i>	221,000,000	221,000,000	147,700,000	73,300,000	73,300,000
	<i>(a) Integrated Social Housing</i>	103,000,000	103,000,000		103,000,000	103,000,000
	<i>Gros Cailloux</i>	23,000,000	23,000,000	10,000,000	13,000,000	13,000,000
	<i>Dubreuil</i>	6,000,000	6,000,000	6,000,000	-	-
	<i>Karo Kalyptus</i>	45,000,000	45,000,000	13,700,000	31,300,000	31,300,000
	<i>Constance</i>	29,000,000	29,000,000		29,000,000	29,000,000
	<i>(b) Concrete-cum CIS Houses</i>	33,000,000	33,000,000	33,000,000	-	-
	<i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i>	85,000,000	85,000,000	85,000,000	-	-
	<i>CIS Houses-Mauritius</i>	37,000,000	37,000,000	37,000,000	-	-
	<i>Concrete-cum Houses - Rodrigues</i>	48,000,000	48,000,000	48,000,000	-	-
32	Acquisition of Financial Assets	20,000,000	20,000,000	-	20,000,000	20,000,000
32145	Loans to Non-Financial Public corporations	20,000,000	20,000,000	-	20,000,000	20,000,000
32145516	Loan to NEF for Social Housing	20,000,000	20,000,000	-	20,000,000	20,000,000
	Total - programme 363 Socio- Economic Empowerment and Widening the Circle of Opportunities	629,000,000	544,000,000	236,000,000	393,000,000	308,000,000
	Total - Ministry of Social Integration and Economic Empowerment	665,620,000	580,620,000	269,891,802	395,728,198	310,728,198
	Ministry of Business, Enterprise, Cooperatives and Consumer Protection					
	Programme 701: Policy and Management for Business Enterprise and Cooperatives					
21	Compensation of Employees	24,086,000	21,251,839	18,245,422	5,840,578	3,006,417
21110	Personal Emoluments	20,834,000	18,660,000	16,116,145	4,717,855	2,543,855
21111	Other Staff Costs	1,852,000	1,672,000	1,482,448	369,552	189,552
21210	Social Contributions	1,400,000	919,839	646,829	753,171	273,010
22	Goods and Services	8,468,000	8,468,000	7,969,365	498,635	498,635
22010	Cost of Utilities	1,500,000	1,500,000	1,443,210	56,790	56,790
22020	Fuel and Oil	175,000	175,000	118,085	56,915	56,915
22030	Rent	5,100,000	5,100,000	5,047,212	52,788	52,788
22040	Office Equipment and Furniture	100,000	100,000	93,198	6,803	6,803
22050	Office Expenses	210,000	210,000	193,927	16,073	16,073
22060	Maintenance	500,000	500,000	420,406	79,594	79,594
22070	Cleaning Services	55,000	55,000	46,729	8,271	8,271
22100	Publication and Stationery	550,000	550,000	387,654	162,346	162,346

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 701: Policy and Management for Business Enterprise and Cooperatives					
22120	Fees	100,000	100,000	66,115	33,885	33,885
22900	Other Goods and Services	178,000	178,000	152,829	25,171	25,171
	Total - Programme 701: Policy and Management for Business Enterprise and Cooperatives	32,554,000	29,719,839	26,214,787	6,339,213	3,505,052
	Programme 703 : Enterprise Development and Competitiveness					
21	Compensation of Employees	1,551,000	1,561,296	1,116,172	434,828	445,124
21110	Personal Emoluments	1,430,000	1,430,000	1,015,824	414,176	414,176
21111	Other Staff Costs	121,000	121,000	95,668	25,332	25,332
21210	Social Contributions	-	10,296	4,680	(4,680)	5,616
22	Goods and Services	15,704,000	15,404,000	7,493,259	8,210,741	7,910,741
22010	Cost of Utilities	450,000	450,000	125,508	324,492	324,492
22020	Fuel and Oil	30,000	30,000	-	30,000	30,000
22030	Rent	1,140,000	840,000	124,200	1,015,800	715,800
22040	Office Equipment and Furniture	300,000	300,000	221,420	78,580	78,580
	<i>of which</i>					
22040001	Office Equipment (MBGS)	200,000	250,000	196,390	3,610	53,610
22050	Office Expenses	85,000	85,000	50,753	34,247	34,247
22060	Maintenance	200,000	200,000	95,702	104,298	104,298
22070	Cleaning Services	49,000	49,000	34,130	14,870	14,870
22100	Publication and Stationery	335,000	335,000	169,904	165,096	165,096
22120	Fees	11,900,000	11,900,000	5,757,086	6,142,914	6,142,914
	<i>of which</i>					
22120007	Fees for Training (MBGS)	300,000	300,000	-	300,000	300,000
22120008	Fees to Consultants (MBGS)	11,600,000	11,600,000	5,757,086	5,842,914	5,842,914
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,015,000	1,015,000	914,557	100,443	100,443
	<i>of which</i>					
22900099	Miscellaneous Expenses (MBGS)	1,000,000	1,015,000	914,557	85,443	100,443
26	Grants	34,000,000	34,000,000	34,000,000	-	-
26313	Extra-Budgetary Units	34,000,000	34,000,000	34,000,000	-	-
	<i>of which</i>					
26313083	Small and Medium Enterprises Development Authority (SMEDA)	34,000,000	34,000,000	34,000,000	-	-
	Total - Programme 703 : Enterprise Development and Competitiveness	51,255,000	50,965,296	42,609,430	8,645,570	8,355,866

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 604: Promotion and Development of Cooperatives					
	Sub-Programme 60401: Registration and Administration of Cooperatives					
21	Compensation of Employees	49,545,000	51,368,273	49,680,563	(135,563)	1,687,710
21110	Personal Emoluments	40,911,000	43,085,000	41,864,316	(953,316)	1,220,684
21111	Other Staff Costs	8,634,000	7,834,000	7,400,443	1,233,557	433,557
21210	Social Contributions	-	449,273	415,804	(415,804)	33,469
22	Goods and Services	13,490,000	13,310,000	12,009,210	1,480,790	1,300,790
22010	Cost of Utilities	1,396,000	1,396,000	1,371,422	24,578	24,578
22020	Fuel and Oil	127,000	127,000	81,634	45,366	45,366
22030	Rent	5,187,000	5,057,000	4,916,776	270,224	140,224
22040	Office Equipment and Furniture	350,000	350,000	347,756	2,244	2,244
22050	Office Expenses	420,000	370,000	208,663	211,337	161,337
22060	Maintenance	250,000	250,000	135,930	114,070	114,070
22070	Cleaning Services	85,000	85,000	80,958	4,042	4,042
22090	Security Services	410,000	410,000	389,275	20,725	20,725
22100	Publication and Stationery	565,000	565,000	459,279	105,721	105,721
22120	Fees	430,000	430,000	225,910	204,090	204,090
22900	Other Goods and Services	4,270,000	4,270,000	3,791,607	478,393	478,393
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	<i>4,200,000</i>	<i>4,200,000</i>	<i>3,741,942</i>	<i>458,058</i>	<i>458,058</i>
	<i>o/w International Year of Cooperatives</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,876,217</i>	<i>1,123,783</i>	<i>1,123,783</i>
26	Grants	320,000	320,000	147,384	172,617	172,617
26210	Current Grant to International Organisations	320,000	320,000	147,384	172,617	172,617
	<i>of which</i>					
26210120	<i>Contribution to International Co-operative Alliance (ICA).</i>	<i>320,000</i>	<i>320,000</i>	<i>147,384</i>	<i>172,617</i>	<i>172,617</i>
28	Other Expense	3,420,000	3,420,000	2,821,168	598,833	598,833
28211	Transfers to Non Profit Institutions	3,420,000	3,420,000	2,821,168	598,833	598,833
	<i>of which</i>					
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	<i>2,200,000</i>	<i>2,100,000</i>	<i>1,863,765</i>	<i>336,236</i>	<i>236,236</i>
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	<i>360,000</i>	<i>460,000</i>	<i>460,000</i>	<i>(100,000)</i>	<i>-</i>
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	<i>360,000</i>	<i>360,000</i>	<i>-</i>	<i>360,000</i>	<i>360,000</i>
28211058	<i>Other Current Transfers - Mauritius Women Entrepreneur Cooperatives Federation</i>	<i>500,000</i>	<i>500,000</i>	<i>497,403</i>	<i>2,597</i>	<i>2,597</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60401: Registration and Administration of Cooperatives - continued					
31	Acquisition of Non- Financial Assets	-	1,000,000	709,871	(709,871)	290,129
31121	Transport Equipment	-	1,000,000	709,871	(709,871)	290,129
	Total - Sub-Programme 60401: Registration and Administration of Cooperatives	66,775,000	69,418,273	65,368,196	1,406,804	4,050,077
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship				-	-
21	Compensation of Employees	4,392,000	4,462,592	4,298,736	93,264	163,856
21110	Personal Emoluments	3,842,000	3,842,000	3,682,536	159,464	159,464
21111	Other Staff Costs	550,000	600,000	596,856	(46,856)	3,144
21210	Social Contributions	-	20,592	19,344	(19,344)	1,248
					-	-
22	Goods and Services	1,610,000	1,840,000	1,054,821	555,179	785,179
22010	Cost of Utilities	135,000	135,000	117,180	17,820	17,820
22030	Rent	267,000	267,000	267,000	-	-
22040	Office Equipment and Furniture	20,000	250,000	238,000	(218,000)	12,000
22050	Office Expenses	20,000	20,000	15,000	5,000	5,000
22060	Maintenance	1,018,000	1,018,000	315,342	702,658	702,658
22070	Cleaning Services	3,000	3,000	2,664	336	336
22100	Publication and Stationery	40,000	40,000	29,285	10,715	10,715
22120	Fees	100,000	100,000	70,350	29,650	29,650
22900	Other Goods and Services	7,000	7,000	-	7,000	7,000
26	Grants	2,280,000	2,460,000	2,280,061	(61)	179,939
26313	Extra-Budgetary Units	2,280,000	2,460,000	2,280,061	(61)	179,939
	<i>of which</i>					
26313061	Current Grant - National Institute of Co-operative Entrepreneurship (NICE)	2,280,000	2,460,000	2,280,061	(61)	179,939
	Total - Sub-Programme 60402: Promotion of Cooperate Entrepreneurship	8,282,000	8,762,592	7,633,618	648,382	1,128,974
	Total - Programme 604: Promotion and Development of Cooperatives	75,057,000	78,180,865	73,001,814	2,055,186	5,179,051
	Total - Ministry of Business, Enterprise, Cooperatives and Consumer Protection	158,866,000	158,866,000	141,826,031	17,039,969	17,039,969

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Gender Equality, Child Development and Family Welfare					
	Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
21	Compensation of Employees	50,490,000	50,490,000	40,894,919	9,595,081	9,595,081
21110	Personal Emoluments	39,775,000	39,775,000	30,790,111	8,984,889	8,984,889
21111	Other Staff Costs	7,015,000	7,015,000	6,453,033	561,967	561,967
21210	Social Contributions	3,700,000	3,700,000	3,651,776	48,224	48,224
22	Goods and Services	25,600,000	25,600,000	23,141,683	2,458,317	2,458,317
22010	Cost of Utilities	4,975,000	4,975,000	4,546,893	428,107	428,107
22020	Fuel and Oil	3,200,000	3,200,000	2,278,193	921,807	921,807
22030	Rent	11,600,000	11,600,000	11,243,610	356,390	356,390
22040	Office Equipment and Furniture	500,000	500,000	482,245	17,755	17,755
22050	Office Expenses	625,000	625,000	502,554	122,446	122,446
22060	Maintenance	1,625,000	2,075,000	1,738,820	(113,820)	336,180
22070	Cleaning Services	100,000	100,000	98,752	1,248	1,248
22100	Publication and Stationery	1,200,000	1,050,000	1,046,603	153,397	3,397
22120	Fees	250,000	250,000	220,355	29,645	29,645
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>100,000</i>	<i>100,000</i>	<i>97,955</i>	<i>2,045</i>	<i>2,045</i>
22120007	<i>Fees for Training</i>	<i>150,000</i>	<i>150,000</i>	<i>122,400</i>	<i>27,600</i>	<i>27,600</i>
22130	Studies & Surveys	500,000	200,000	-	500,000	200,000
22900	Other Goods and Services	1,025,000	1,025,000	983,659	41,341	41,341
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	1,360,885	139,115	139,115
31122	Other Machinery & Equipment	500,000	500,000	452,627	47,373	47,373
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>500,000</i>	<i>500,000</i>	<i>452,627</i>	<i>47,373</i>	<i>47,373</i>
31132	Intangible Fixed Assets	1,000,000	1,000,000	908,258	91,742	91,742
	<i>of which</i>					
31132401	<i>e-Governments Projects</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>908,258</i>	<i>91,742</i>	<i>91,742</i>
	Total - Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	77,590,000	77,590,000	65,397,487	12,192,513	12,192,513
	Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	15,620,000	16,620,000	13,464,697	2,155,303	3,155,303
21110	Personal Emoluments	12,920,000	12,920,000	10,557,407	2,362,593	2,362,593
21111	Other Staff Costs	2,700,000	3,700,000	2,907,291	(207,291)	792,709
22	Goods and Services	20,500,000	17,300,000	14,279,244	6,220,756	3,020,756
22010	Cost of Utilities	2,150,000	2,150,000	1,896,654	253,346	253,346

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 522: Women's Empowerment and Gender Mainstreaming - continued					
22030	Rent	3,300,000	3,300,000	2,784,163	515,837	515,837
22040	Office Equipment and Furniture	250,000	250,000	249,950	50	50
22050	Office Expenses	325,000	325,000	137,539	187,461	187,461
22060	Maintenance	2,675,000	2,675,000	1,363,477	1,311,523	1,311,523
	<i>of which</i>					
22060001	Buildings	2,500,000	2,500,000	1,189,942	1,310,058	1,310,058
22070	Cleaning Services	1,300,000	1,300,000	1,274,100	25,900	25,900
22090	Security Services	3,500,000	2,500,000	2,498,924	1,001,076	1,076
22100	Publication and Stationery	700,000	700,000	628,556	71,444	71,444
22120	Fees	3,300,000	1,100,000	641,690	2,658,310	458,310
	<i>of which</i>					
22120007	Fees for Training	2,700,000	700,000	641,690	2,058,310	58,310
22900	Other Goods and Services	3,000,000	3,000,000	2,804,193	195,807	195,807
	<i>of which</i>					
22900014	Hospitality and Ceremonies	1,500,000	1,500,000	1,499,531	469	469
22900099	Miscellaneous Expenses	1,500,000	1,500,000	1,304,662	195,338	195,338
26	Grants	67,000,000	69,000,000	68,935,000	(1,935,000)	65,000
26313	Extra-Budgetary Units	67,000,000	69,000,000	68,935,000	(1,935,000)	65,000
	<i>of which</i>					
26313066	National Women Entrepreneur Council	5,000,000	5,000,000	5,000,000	-	-
26313067	National Women's Council	62,000,000	64,000,000	63,935,000	(1,935,000)	65,000
28	Other Expense	3,800,000	4,000,000	3,678,650	121,350	321,350
28211	Transfers to Non Profit Institutions	3,800,000	4,000,000	3,678,650	121,350	321,350
	<i>of which</i>					
28211028	Other Current Transfers - Chrysalide	1,200,000	1,400,000	1,400,000	(200,000)	-
28211051	Other Current Transfers - Women's Associations	2,600,000	2,600,000	2,278,650	321,350	321,350
	Total - Programme 522: Women's Empowerment and Gender Mainstreaming	106,920,000	106,920,000	100,357,592	6,562,408	6,562,408
	Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	19,650,000	19,950,000	15,315,701	4,334,299	4,634,299
21110	Personal Emoluments	16,700,000	16,700,000	13,313,882	3,386,118	3,386,118
21111	Other Staff Costs	2,950,000	3,250,000	2,001,819	948,181	1,248,181
					-	-
22	Goods and Services	48,500,000	38,045,000	19,976,520	28,523,480	18,068,480
22010	Cost of Utilities	1,075,000	1,075,000	943,686	131,314	131,314
22040	Office Equipment and Furniture	200,000	500,000	276,291	(76,291)	223,709
22050	Office Expenses	100,000	100,000	69,562	30,438	30,438
22060	Maintenance	300,000	300,000	89,489	210,511	210,511
22100	Publication and Stationery	1,325,000	1,325,000	326,718	998,282	998,282
22120	Fees	2,400,000	2,445,000	1,304,609	1,095,391	1,140,391
	<i>of which</i>					
22120012	Retainer fees to Counsel	1,500,000	1,200,000	735,500	764,500	464,500

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 523: Child Protection, Welfare and Development - continued					
22900	Other Goods and Services	43,100,000	32,300,000	16,966,165	26,133,835	15,333,835
	of which					
22900911	Running Expenses of Drop-in-Centre	6,500,000	4,000,000	503,170	5,996,830	3,496,830
22900912	Running Expenses of Shelter for Children	33,000,000	24,700,000	14,597,627	18,402,373	10,102,373
26	Grants	14,000,000	14,000,000	14,000,000	-	-
26313	Extra-Budgetary Units	14,000,000	14,000,000	14,000,000	-	-
	of which					
26313053	Grant to National Children's Council	14,000,000	14,000,000	14,000,000	-	-
27	Social Benefits	1,400,000	1,400,000	904,766	495,234	495,234
27210	Social Assistance Benefits in cash	1,400,000	1,400,000	904,766	495,234	495,234
	of which					
27210011	Foster Care	1,400,000	1,400,000	904,766	495,234	495,234
					-	-
28	Other Expense	21,600,000	29,600,000	27,553,502	(5,953,502)	2,046,498
28211	Transfers to Non Profit Institutions	21,600,000	29,600,000	27,553,502	(5,953,502)	2,046,498
	of which					
28211004	Charitable Institutions	20,000,000	28,000,000	25,953,502	(5,953,502)	2,046,498
28211010	Shelter for Women and Children in Distress- Forest Side	1,600,000	1,600,000	1,600,000	-	-
31	Acquisition of Non- Financial Assets	10,450,000	12,950,000	10,027,331	422,669	2,922,669
31111	Dwellings	9,150,000	11,650,000	9,295,000	(145,000)	2,355,000
	of which					
31111006	Construction of Drop-in Centre GRNW	1,150,000	4,065,000	3,368,426	(2,218,426)	696,574
31111407	Upgrading of Shelters for Children	8,000,000	7,585,000	5,926,574	2,073,426	1,658,426
31112	Non-Residential Buildings	300,000	300,000	166,700	133,300	133,300
	of which					
31112428	Upgrading of Creativity Centre at Mahebourg	300,000	300,000	166,700	133,300	133,300
31132	Intangible Fixed Assets	1,000,000	1,000,000	565,631	434,369	434,369
	of which					
31132401	e-Government Projects	1,000,000	1,000,000	565,631	434,369	434,369
	Total - Programme 523: Child Protection, Welfare and Development	115,600,000	115,945,000	87,777,820	27,822,180	28,167,180
	Programme 524: Family Welfare and Protection from Gender Based Violence					
21	Compensation of Employees	12,790,000	14,004,400	13,481,397	(691,397)	523,003
21110	Personal Emoluments	11,415,000	12,629,400	12,106,664	(691,664)	522,736

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 524: Family Welfare and Protection from Gender Based Violence - <i>- continued</i>					
21111	Other Staff Costs	1,375,000	1,375,000	1,374,733	267	267
22	Goods and Services	27,500,000	27,500,000	25,785,997	1,714,003	1,714,003
22120	Fees	800,000	750,000	292,110	507,890	457,890
22900	Other Goods and Services	26,700,000	26,750,000	25,493,887	1,206,113	1,256,113
	<i>of which</i>					
22900919	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	20,000,000	21,750,000	21,725,423	(1,725,423)	24,577
					-	-
27	Social Benefits	375,000	375,000	63,000	312,000	312,000
27210	Social Assistance Benefits in cash	375,000	375,000	63,000	312,000	312,000
					-	-
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	402,067	597,933	597,933
31132	Intangible Fixed Assets	1,000,000	1,000,000	402,067	597,933	597,933
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	1,000,000	1,000,000	402,067	597,933	597,933
	Total - Programme 524: Family Welfare and Protection from Gender Based Violence	41,665,000	42,879,400	39,732,462	1,932,538	3,146,938
	Programme 526: Social Welfare Community Based Activities					
21	Compensation of Employees	16,315,000	16,315,000	14,547,142	1,767,858	1,767,858
21110	Personal Emoluments	13,835,000	13,835,000	12,568,724	1,266,276	1,266,276
21111	Other Staff Costs	2,480,000	2,480,000	1,978,417	501,583	501,583
22	Goods and Services	8,105,000	8,105,000	4,262,995	3,842,005	3,842,005
22010	Cost of Utilities	700,000	700,000	460,237	239,763	239,763
22030	Rent	1,700,000	1,700,000	1,581,342	118,658	118,658
22040	Office Equipment and Furniture	1,300,000	1,300,000	580,862	719,138	719,138
22050	Office Expenses	200,000	200,000	136,416	63,584	63,584
22060	Maintenance	3,500,000	3,500,000	911,021	2,588,979	2,588,979
22100	Publication and Stationery	255,000	255,000	243,116	11,884	11,884
22120	Fees	250,000	250,000	250,000	-	-
22900	Other Goods and Services	200,000	200,000	100,000	100,000	100,000
26	Grants	210,000,000	210,000,000	210,000,000	-	-
26313	Extra-Budgetary Units	207,000,000	207,000,000	207,000,000	-	-
	<i>of which</i>					
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	207,000,000	207,000,000	207,000,000	-	-
26323	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
	<i>of which</i>					
26323085	<i>Capital Grant - Sugar Industry Labour Welfare Fund</i>	3,000,000	3,000,000	3,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 526: Social Welfare Community Based Activities - - continued					
28	Other Expense	10,700,000	10,700,000	10,694,900	5,100	5,100
28211	Transfers to Non Profit Institutions	10,700,000	10,700,000	10,694,900	5,100	5,100
	<i>of which</i>					
28211022	<i>Operating Costa -Social Welfare Centres</i>	<i>10,700,000</i>	<i>10,700,000</i>	<i>10,694,900</i>	<i>5,100</i>	<i>5,100</i>
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31112	Non-Residential Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
	<i>of which</i>					
31112023	<i>Upgrading of Lallmatie S.W.Centre</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total - Programme 526: Social Welfare Community Based Activities	246,620,000	246,620,000	239,505,036	7,114,964	7,114,964
	Total - Ministry of Gender Equality, Child Development and Family Welfare	588,395,000	589,954,400	532,770,398	55,624,602	57,184,002
	Ministry of Civil Service and Administrative Reforms Programme 301: Civil Service Policy and Management					
21	Compensation of Employees	33,270,000	23,555,000	19,421,511	13,848,489	4,133,489
21110	Personal Emoluments	27,850,000	19,780,000	15,922,044	11,927,956	3,857,956
21111	Other Staff Costs	3,620,000	3,620,000	3,359,926	260,074	260,074
21210	Social Contributions	1,800,000	155,000	139,541	1,660,459	15,459
22	Goods and Services	25,620,000	25,620,000	10,204,143	15,415,857	15,415,857
22010	Cost of Utilities	3,000,000	3,000,000	2,363,874	636,126	636,126
22020	Fuel and Oil	400,000	400,000	255,148	144,852	144,852
22030	Rent	12,150,000	12,150,000	1,862,400	10,287,600	10,287,600
22040	Office Equipment and Furniture	6,500,000	6,500,000	3,823,842	2,676,158	2,676,158
22050	Office Expenses	625,000	625,000	588,437	36,563	36,563
22060	Maintenance	1,400,000	1,400,000	601,426	798,574	798,574
22070	Cleaning Services	500,000	500,000	34,242	465,758	465,758
22100	Publication and Stationery	850,000	850,000	599,384	250,616	250,616
22900	Other Goods and Services	195,000	195,000	75,390	119,610	119,610
31	Acquisition of Non- Financial Assets	20,000,000	15,000,000	257,417	19,742,583	14,742,583
31132	Intangible Fixed Assets	15,000,000	10,000,000	257,417	14,742,583	9,742,583
	<i>of which</i>					
31132401	<i>Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)</i>	<i>15,000,000</i>	<i>10,000,000</i>	<i>257,417</i>	<i>14,742,583</i>	<i>9,742,583</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Civil Service and Administrative Reforms					
	Programme 301: Civil Service Policy and Management - continued					
31133	Furniture, Fixtures & Fittings	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>of which</i>				-	-
31133801	Acquisition of Furniture, Fixtures and Fittings	5,000,000	5,000,000	-	5,000,000	5,000,000
	Total - Programme 301: Civil Service Policy and Management	78,890,000	64,175,000	29,883,071	49,006,929	34,291,929
	Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	4,516,000	4,771,000	2,720,434	1,795,566	2,050,566
21110	Personal Emoluments	4,051,000	4,266,000	2,356,841	1,694,159	1,909,159
21111	Other Staff Costs	465,000	465,000	331,824	133,176	133,176
21210	Social Contributions	-	40,000	31,769	(31,769)	8,231
22	Goods and Services	9,640,000	9,640,000	4,177,102	5,462,898	5,462,898
22030	Rent	50,000	50,000	28,290	21,710	21,710
22040	Office Equipment and Furniture	3,200,000	3,200,000	1,774,223	1,425,777	1,425,777
22050	Office Expenses	60,000	60,000	52,540	7,461	7,461
22060	Maintenance	650,000	650,000	208,451	441,549	441,549
22100	Publication and Stationery	455,000	455,000	116,493	338,507	338,507
22120	Fees	3,600,000	3,150,000	935,500	2,664,500	2,214,500
22130	Studies & Surveys	700,000	700,000	22,000	678,000	678,000
22160	Overseas Training	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	725,000	1,175,000	1,039,605	(314,605)	135,395
					-	-
26	Grants	120,000	120,000	103,632	16,368	16,368
26210	Current Grant to International Organisations	120,000	120,000	103,632	16,368	16,368
	<i>of which</i>					
26210027	Contribution to Commonwealth Association for Public Administration and Management	120,000	120,000	103,632	16,368	16,368
	Total - Programme 302: Administrative Reforms in the Civil Service	14,276,000	14,531,000	7,001,168	7,274,832	7,529,832
	Programme 303: Human Resources Development and Capacity Building					
21	Compensation of Employees	9,911,000	10,320,000	7,329,553	2,581,447	2,990,447
21110	Personal Emoluments	8,926,000	9,251,000	6,326,035	2,599,965	2,924,965
21111	Other Staff Costs	985,000	985,000	925,417	59,583	59,583
21210	Social Contributions	-	84,000	78,101	(78,101)	5,899
22	Goods and Services	17,770,000	17,770,000	9,388,636	8,381,364	8,381,364
22010	Cost of Utilities	550,000	550,000	458,761	91,239	91,239
22030	Rent	1,550,000	1,550,000	1,350,000	200,000	200,000
22040	Office Equipment and Furniture	250,000	250,000	81,555	168,445	168,445
22050	Office Expenses	80,000	80,000	62,486	17,514	17,514

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 303: Human Resources Development and Capacity Building - <i>- continued</i>					
22060	Maintenance	200,000	200,000	97,894	102,106	102,106
22070	Cleaning Services	200,000	200,000	36,825	163,175	163,175
22100	Publication and Stationery	2,175,000	2,175,000	1,321,155	853,845	853,845
22120	Fees	10,000,000	9,600,000	4,002,852	5,997,148	5,597,148
	<i>of which</i>					
22120007	<i>Fees for Training (Civil Service College)</i>	<i>10,000,000</i>	<i>9,600,000</i>	<i>4,002,852</i>	<i>5,997,148</i>	<i>5,597,148</i>
22160	Overseas Training	1,500,000	1,500,000	565,613	934,387	934,387
22900	Other Goods and Services	1,265,000	1,665,000	1,411,496	(146,496)	253,504
	Total - Programme 303: Human Resources Development and Capacity Building	27,681,000	28,090,000	16,718,189	10,962,811	11,371,811
	Programme 304: Human Resource Management Sub-Programme 30401: Management of Human Resources					
21	Compensation of Employees	200,106,000	199,316,000	167,766,070	32,339,930	31,549,930
21110	Personal Emoluments	196,376,000	193,576,000	162,077,751	34,298,249	31,498,249
21111	Other Staff Costs	3,730,000	4,330,000	4,282,159	(52,159)	47,841
21210	Social Contributions	-	1,410,000	1,406,160	(1,406,160)	3,840
22	Goods and Services	6,925,000	6,325,000	3,453,218	3,471,782	2,871,782
22030	Rent	760,000	760,000	583,736	176,264	176,264
22040	Office Equipment and Furniture	200,000	200,000	-	200,000	200,000
22050	Office Expenses	200,000	214,000	195,870	4,131	18,131
22060	Maintenance	1,060,000	1,060,000	47,230	1,012,770	1,012,770
22100	Publication and Stationery	1,335,000	1,335,000	1,063,477	271,523	271,523
22120	Fees	2,700,000	2,086,000	941,350	1,758,650	1,144,650
22900	Other Goods and Services	670,000	670,000	621,555	48,445	48,445
26	Grants	2,700,000	2,700,000	2,700,000	-	-
26313	Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	-	-
	<i>of which</i>					
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	-	-
31	Acquisition of Non- Financial Assets	8,900,000	8,900,000	-	8,900,000	8,900,000
31122	Other Machinery & Equipment	8,900,000	8,900,000	-	8,900,000	8,900,000
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System(EAS)</i>	<i>8,900,000</i>	<i>8,900,000</i>	-	<i>8,900,000</i>	<i>8,900,000</i>
	Total - Sub-Programme 30401: Management of Human Resources	218,631,000	217,241,000	173,919,288	44,711,712	43,321,712

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 30402: Occupational Safety and Health					
21	Compensation of Employees	8,617,000	9,058,000	7,735,965	881,035	1,322,035
21110	Personal Emoluments	7,799,000	8,129,000	7,019,659	779,341	1,109,341
21111	Other Staff Costs	818,000	818,000	622,484	195,516	195,516
21210	Social Contributions	-	111,000	93,822	(93,822)	17,178
22	Goods and Services	30,872,000	30,872,000	11,890,206	18,981,794	18,981,794
22030	Rent	20,000	20,000	-	20,000	20,000
22040	Office Equipment and Furniture	5,100,000	5,100,000	3,670,259	1,429,741	1,429,741
22050	Office Expenses	2,030,000	2,030,000	860,797	1,169,203	1,169,203
22060	Maintenance	23,080,000	23,080,000	7,070,238	16,009,762	16,009,762
22100	Publication and Stationery	107,000	107,000	29,715	77,285	77,285
22120	Fees	300,000	300,000	83,500	216,500	216,500
22900	Other Goods and Services	235,000	235,000	175,697	59,303	59,303
	Total - Sub-Programme 30402: Occupational Safety and Health	39,489,000	39,930,000	19,626,171	19,862,829	20,303,829
	Total - Programme 304: Human Resource Management	258,120,000	257,171,000	193,545,459	64,574,541	63,625,541
	Total - Ministry of Civil Service and Administrative Reforms	378,967,000	363,967,000	247,147,887	131,819,113	116,819,113
	Centralised Operations of Government Programme 951: Centrally Managed Expenses of Government					
	Sub-Programme 95101: Compensation and Mission Expenses					
21	Compensation of Employees	730,000,000	657,925,000	540,818,173	189,181,827	117,106,827
21110	Personal Emoluments	230,000,000	212,925,000	141,948,577	88,051,423	70,976,423
	<i>of which</i>					
21110006	<i>Cash in lieu of leave</i>	230,000,000	212,925,000	141,948,577	88,051,423	70,976,423
21111	Other Staff Costs	500,000,000	445,000,000	398,869,596	101,130,404	46,130,404
	<i>of which</i>					
21111300	<i>Passage Benefits</i>	100,000,000	100,000,000	70,681,017	29,318,983	29,318,983
21111350	<i>Allowance in lieu of Passages</i>	400,000,000	345,000,000	328,188,579	71,811,421	16,811,421
22	Goods and Services	87,500,000	100,900,000	97,569,130	(10,069,130)	3,330,870
22110	Overseas Travel	84,500,000	97,900,000	96,268,490	(11,768,490)	1,631,510
	<i>of which</i>					
22110001	<i>Mission Expenses - Subsistence Allowance</i>	41,000,000	44,000,000	43,409,247	(2,409,247)	590,753
22110002	<i>Mission Expenses - Air Tickets</i>	37,000,000	46,700,000	46,503,440	(9,503,440)	196,560
22110003	<i>Mission Expenses - Hotel Accommodations</i>	700,000	400,000	23,072	676,928	376,928
22110004	<i>Mission Expenses - Travelling</i>	3,300,000	5,200,000	5,063,787	(1,763,787)	136,213
22110005	<i>Mission Expenses - Other Expenses</i>	2,500,000	1,600,000	1,268,945	1,231,055	331,055
22120	Fees	3,000,000	3,000,000	1,300,640	1,699,360	1,699,360
	<i>of which</i>					
22120003	<i>Commissions of Enquiry and Committees</i>	3,000,000	3,000,000	1,300,640	1,699,360	1,699,360

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
25	Sub-Programme 95101: Compensation and Mission Expenses - continued					
	Subsidies	50,000,000	5,000,000	-	50,000,000	5,000,000
25210	Non Financial Private Enterprises	50,000,000	5,000,000	-	50,000,000	5,000,000
	<i>of which</i>					
25210008	VAT Refund Scheme for Agro- Industry and Fisheries Sector	50,000,000	5,000,000	-	50,000,000	5,000,000
26	Grants	248,100,000	210,628,000	59,000,000	189,100,000	151,628,000
26313	Extra-Budgetary Units	63,100,000	63,100,000	59,000,000	4,100,000	4,100,000
	<i>of which</i>					
26313035	Current Grant - Mauritius Ex- Services Trust Fund Board	63,100,000	63,100,000	59,000,000	4,100,000	4,100,000
26314	Local Authorities, RRA and Extra Budgetary Units	185,000,000	147,528,000	-	185,000,000	147,528,000
28	Other Expense	130,700,000	44,100,000	26,829,183	103,870,817	17,270,817
28217	Other	130,700,000	44,100,000	26,829,183	103,870,817	17,270,817
	<i>of which</i>					
28217001	Insurance	500,000	570,000	565,315	(65,315)	4,685
28217002	Compensation arising out of Government Liability	100,000,000	12,030,000	7,591,989	92,408,011	4,438,011
28217003	Refund of Revenue	20,000,000	20,000,000	13,574,688	6,425,312	6,425,312
28217004	Refund of Employee Contribution	200,000	1,500,000	1,420,151	(1,220,151)	79,849
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme	10,000,000	10,000,000	3,677,040	6,322,960	6,322,960
	Total - Sub-Programme 95101: Compensation and Mission Expenses	1,246,300,000	1,018,553,000	724,216,486	522,083,514	294,336,514
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations					
26	Grants	29,342,000	42,375,965	37,252,524	(7,910,524)	5,123,441
26210	Current Grant to International Organisations	29,342,000	42,375,965	37,252,524	(7,910,524)	5,123,441
	<i>of which</i>					
26210034	Contribution to Commonwealth Fund for Technical Cooperation (CFTC)	8,700,000	18,300,000	17,586,720	(8,886,720)	713,280
26210035	Contribution to UNDP Sub-Office	5,000,000	5,000,000	4,174,500	825,500	825,500
26210036	Contribution to Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)	2,000,000	1,875,000	1,697,656	302,344	177,344
26210037	Contribution to New Delhi Centre for Science and Technology	200,000	325,000	291,003	(91,003)	33,997
26210038	Contribution to Collaborative Africa Budget Reform Initiative (CABRI)	800,000	785,000	743,260	56,740	41,740

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
26210039	Contribution to Corporate Registers Forum	30,000	30,000	11,793	18,207	18,207
26210040	Contribution to Eastern and Southern African Association of Accountants General (ESAAG).	550,000	565,000	560,846	(10,846)	4,154
26210041	Contribution to International Association for Official Statistics	15,000	13,750	8,479	6,521	5,271
26210042	Contribution to International Statistical Institute (ISI)	10,000	10,000	7,341	2,659	2,659
26210043	Contribution to International Association of Survey Statistician (IASS)	7,000	8,250	7,341	(341)	909
26210104	Contribution to International Criminal Court	580,000	755,000	667,497	(87,497)	87,503
26210105	Contribution to Permanent Court of Arbitration	8,000,000	10,000,000	9,607,678	(1,607,678)	392,322
26210152	Contribution to Organisation for Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	582,499	117,501	117,501
26210156	Contribution to International Association of Insolvency Regulators	50,000	50,000	46,948	3,052	3,052
26210157	COMESA Fund Project	2,700,000	2,700,000	-	2,700,000	2,700,000
26210172	Contribution to International Development Association (IDA)	-	1,258,965	1,258,965	(1,258,965)	-
28	Other Expense	105,000,000	200,000,000	179,053,524	(74,053,524)	20,946,476
28216	Transfers to International Organisations	105,000,000	200,000,000	179,053,524	(74,053,524)	20,946,476
	<i>of which</i>					
28216011	Regional Multi Disciplinary Centre for Excellence (RMCE)	7,000,000	7,000,000	7,000,000	-	-
28216013	AFRITAC South	8,000,000	8,000,000	7,136,275	863,725	863,725
28216014	IMF Training Institute: IMF Trust Fund for Training in Africa	75,000,000	170,000,000	164,908,500	(89,908,500)	5,091,500
28216099	Supplementary Contribution to Capacity Building Institutions located in Mauritius	15,000,000	15,000,000	8,749	14,991,251	14,991,251
31	Acquisition of Non- Financial Assets	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
31121	Transport Equipment	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
	<i>of which</i>					
31121801	Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
32	Acquisition of Financial Assets	108,000,000	1,256,163,047	1,255,056,958	(1,147,056,958)	1,106,089
32155	Shares and Other Equity Purchase	108,000,000	1,256,163,047	1,255,056,958	(1,147,056,958)	1,106,089
	<i>of which</i>					
32155003	Airports of Mauritius Co. Ltd	-	175,000,000	175,000,000	(175,000,000)	-
32155013	State Investment Corporation Ltd	-	700,000,000	700,000,000	(700,000,000)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
32155101	Subscription to International Monetary Fund (IMF)	-	95,555,738	95,555,737	(95,555,737)	1
32155102	Subscription to International Bank for Reconstruction and Development (IBRD)	-	162,607,309	162,607,307	(162,607,307)	2
32155105	Subscription to African Development Bank (ADB)	108,000,000	108,000,000	106,893,914	1,106,086	1,106,086
32155311	Civil Service College	-	15,000,000	15,000,000	(15,000,000)	-
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations	312,342,000	1,618,539,012	1,579,180,716	(1,266,838,716)	39,358,296
	Total - Programme 951: Centrally Managed Expenses of Government	1,558,642,000	2,637,092,012	2,303,397,201	(744,755,201)	333,694,811
	Programme 952: Centrally Managed Initiatives of Government					
	Sub-Programme 95201: Re- inventing Government Initiatives					
21	Compensation of Employees	22,500,000	19,985,600	-	22,500,000	19,985,600
21110	Personal Emoluments	22,500,000	19,985,600	-	22,500,000	19,985,600
	<i>of which</i>				-	-
21110010	Service to Mauritius Programme	12,500,000	9,985,600	-	12,500,000	9,985,600
21110011	Redeployment Scheme in the Public Sector	10,000,000	10,000,000	-	10,000,000	10,000,000
					-	-
22	Goods and Services	60,000,000	13,776,200	504,321	59,495,679	13,271,879
22120	Fees	10,000,000	8,776,200	-	10,000,000	8,776,200
	<i>of which</i>					
22120024	Capacity Building Programme	10,000,000	8,776,200	-	10,000,000	8,776,200
22130	Studies & Surveys	50,000,000	5,000,000	504,321	49,495,679	4,495,679
	<i>of which</i>					
22130001	Studies and Project Preparation	50,000,000	5,000,000	504,321	49,495,679	4,495,679
31	Acquisition of Non- Financial Assets	25,000,000	25,000,000	783,977	24,216,023	24,216,023
31112	Non-Residential Buildings	25,000,000	25,000,000	783,977	24,216,023	24,216,023
	<i>of which</i>					
31112999	VAT Component - Investment Projects - Bilateral Agreements	25,000,000	25,000,000	783,977	24,216,023	24,216,023
	Total - Sub-Programme 95201: Re- inventing Government Initiatives	107,500,000	58,761,800	1,288,298	106,211,702	57,473,502

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed					
25	Subsidies	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
25120	Financial Public Corporation	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
	<i>of which</i>					
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
28	Other Expense	75,000,000	-	-	75,000,000	-
28221	Transfers to Non Profit Institutions	-	-	-	-	-
28222	Transfers to Households	75,000,000	-	-	75,000,000	-
	<i>of which</i>					
28222007	Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies	75,000,000	-	-	75,000,000	-
31	Acquisition of Non- Financial Assets	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
31113	Other Structures	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
	<i>of which</i>					
31113999	Infrastructure Projects in Preparation	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
	Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed	1,635,000,000	1,392,683,000	28,616,632	1,606,383,368	1,364,066,368
	Total - Programme 952: Centrally Managed Initiatives of Government	1,742,500,000	1,451,444,800	29,904,930	1,712,595,070	1,421,539,870
	Programme 989: Contingencies and Reserves					
29	Contingencies and Reserves	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
29000	Contingencies	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
	Total - Programme 989: Contingencies and Reserves	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
	Total - Centralised Operations of Government	4,601,142,000	4,106,333,862	2,333,302,131	2,267,839,869	1,773,031,731
	Expenditure charged statutorily or by virtue of The State Obligations					
	Government Debt Servicing					
22	Goods and Services	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300
22900	Other Goods and Services	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300
	<i>of which</i>					
22900200	Management/Service charges	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Expenditure charged statutorily or by virtue of The State Obligations - continued					
	Government Debt Servicing - continued					
24	Interest	11,440,000,000	11,440,000,000	10,129,333,628	1,310,666,372	1,310,666,372
24100	External Debt	790,000,000	790,000,000	502,101,835	287,898,165	287,898,165
24200	Internal Debt	10,650,000,000	10,650,000,000	9,627,231,793	1,022,768,207	1,022,768,207
33	Capital Repayments	7,128,000,000	7,122,000,000	6,956,739,656	171,260,344	165,260,344
33135	Internal Debt (long-term only)	6,218,000,000	6,218,000,000	6,068,674,542	149,325,458	149,325,458
33245	External Debt	910,000,000	904,000,000	888,065,114	21,934,886	15,934,886
	Total - Government Debt Servicing	18,600,000,000	18,600,000,000	17,121,171,984	1,478,828,016	1,478,828,016
	Public Service Pensions					
26	Grants	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
26313	Extra-Budgetary Units	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
	<i>of which</i>					
26313007	Current Grant - Civil Service Family Protection Scheme Board	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
27	Social Benefits	4,734,000,000	4,734,000,000	4,215,104,856	518,895,144	518,895,144
27310	Employer Social Benefits in cash	4,734,000,000	4,734,000,000	4,215,104,856	518,895,144	518,895,144
	<i>of which</i>					
27310001	National Assembly Retiring Allowances	65,000,000	65,000,000	59,308,096	5,691,904	5,691,904
27310002	Pensions	3,515,000,000	3,515,000,000	3,430,003,841	84,996,159	84,996,159
27310003	Gratuities	1,150,000,000	1,150,000,000	722,443,958	427,556,042	427,556,042
27310004	Compassionate allowances	4,000,000	4,000,000	3,348,960	651,040	651,040
	Total - Public Service Pension	5,674,000,000	5,674,000,000	5,148,872,317	525,127,683	525,127,683
	Total - Expenditure charged statutorily or by virtue of The State Obligations	24,274,000,000	24,274,000,000	18,102,765,311	6,171,234,689	6,171,234,689

4 April 2013

J.VALAYTHEN
Accountant-General

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
THE JUDICIARY						
PROGRAMME 021: Administration of Justice						
Outcome: Improved public confidence in the justice system						
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % relevant budget measures implemented according to published	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
The Judiciary	S1: E-Filing and case management at the Supreme Court	SS1: Average processing time (indays) for readiness per civil case	180	180	100.0%	
	S2: Mediation services	SS1: Percentage of civil cases disposed through mediation (No of cases dealt with/ No of cases disposed).	55%	55%	100.0%	
	S3: Resolution of cases at the Court of Appeal	SS1: Percentage of in forma pauperis cases of Appeal	7%	7%	100.0%	
	S4: Commercial Division services	SS1: Percentage of cases resolved within 100 days or less	35%	35%	100.0%	
	S5: Institute of Judicial and Legal Studies	SS1: Number of local staff trained	500	1460	100.0%	
THE NATIONAL ASSEMBLY						
PROGRAMME 031: Parliamentary Affairs						
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0.0%	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the	SS1: Maximum time taken for gazetting of Acts of Parliament (days).	5	7.0	60.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
THE NATIONAL AUDIT OFFICE						
PROGRAMME 041: External Audit						
Outcome: An external audit service that meets the expectations of Parliament and other stakeholders.						
SUB-PROGRAMME 04101: Audit and Assurance Services						
National Audit Office (NAO)	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0%	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2 :Audit and Assurances services to government Ministries and Departments.	SS1: Timely submission of the annual Audit Report to the National Assembly.	June 2011 Report	100.0%	100.0%	
	S3:Audit of Financial Statements of Statutory Bodies (110).	SS1: Percentage of financial statements audited and certified within 6 months of submission.	85%	74%	80.0%	
	S4: Audit of Financial Statements of Special Funds and Donor Agencies (40).	SS1: Percentage of submitted financial statements audited and certified.	60%	72%	100.0%	
	S5: Audit of Financial Statements of Local Authorities (133).	SS1: Percentage of Financial Statements audited and certified	100%	100%	100.0%	
SUB-PROGRAMME 04102: Performance Audit						
National Audit Office (NAO)	S1: Performance Audits.	P1: Number of Performance Audit Report issued.	5	5	100.0%	
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS						
PROGRAMME 051: Public and Disciplined Forces Service Affairs						
Outcome: Ministries and Departments staffed with professional and competent human resources.						
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	S1: Policy and Management Services.	SS1: PBB strategic plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
Recruitment Division	S2: Recruitment of public officers.	SS1: Time taken for processing recruitment (weeks).	40	41	98.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Disciplined Forces Division, Scrutiny 'A' Division	S3: Approval of Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	SS1: Time taken for approving schemes of service (weeks).	11	11	100.0%	
OMBUDSMAN'S OFFICE						
Programme 061: Ombudsman's Services						
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.						
Ombudsman's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	July	84.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	95%	100.0%	
	S2: Addressing maladministration complaints in the Public Sector.	SS1: Disposal rate of cases	68%	95.5%	100.0%	
ELECTORAL COMMISSIONER'S OFFICE						
PROGRAMME 081: Electoral Services						
Outcome: An impartial, transparent and effective electoral process						
Electoral Commissioner's Office	S1: Policy and Management Services.	SS1: PBB strategic plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2: Compilation of registers and organization of elections	SS1: Annual Compilation of registers	Aug	Aug	100.0%	
		SS2: Preparedness as per legislation governing the conduct of elections	100%	100%	100.0%	
EMPLOYMENT RELATIONS TRIBUNAL						
PROGRAMME 091: Industrial Dispute Resolutions						
Outcome: Maintain the principles of good and harmonious industrial relations.						
Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Nil	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Employment Relations Tribunal	S2: Arbitrating and settling Industrial disputes	SS1: Number of Awards/Orders delivered and cases disposed within the time limits as provided by Law	35	65	100.0%	
		SS2: Number of outstanding cases cleared	120	104	87.0%	
LOCAL GOVERNMENT SERVICE COMMISSION						
PROGRAMME 101: Local Government Human Resource Affairs						
Outcome: Adequate, qualified and suitable human resources to all local authorities in a timely manner.						
Local Government Service Commission	S1: Policy and Management Services.	SS1: Preparation and/or update of PBB Strategic Plan.	May	June	92.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Recruitment/ Promotion in the Local Government Service.	SS1: Span of processing time of application (weeks).	8-34	8-34	100.0%	
		SS2: Span of processing time for settlement of human resource related issues (weeks).	5-12	5-12	100.0%	
INDEPENDENT BROADCASTING AUTHORITY						
PROGRAMME 121: Supervision of Broadcasting						
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.						
Independent Broadcasting Authority	S1: Policy and Management Services.	SS1: Preparation and/or update of PBB Strategic Plan.	May	August	75.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2: Monitoring of programmes content.	SS1: Number of programme hours monitored. (Radio)	21,535	22,100	100.0%	
		SS1: Percentage of complaints solved.	90%	93.75%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
NATIONAL HUMAN RIGHTS COMMISSION						
PROGRAMME 141: Protection and Promotion of Human Rights.						
Outcome: Improvement of Governance						
National Human Rights Commission	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Jan-Dec 2012	50.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	95%	100.0%	
	S2: Human Rights protection and handling of complaints against Police	SS1: No. of cases of violation of human rights.	52	39	75.0%	
OMBUDSPERSON FOR CHILDREN'S OFFICE						
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests						
Outcome: Rights, needs and interests of children are given full consideration.						
Ombudsperson for Children's Office	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted	May	August	75.0%	
		SS2: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Investigation of cases.	SS1: Average time taken (months).	4	4	100.0%	
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
PROGRAMME 161: Criminal Advisory and Litigation						
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights						
Director of Public Prosecutions (DPP).	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
Sub-Programme 16101 : Prosecution Services						
Director of Public Prosecutions (DPP).	S1: Advice on criminal investigations.	SS1: % of requests files processed within 8 weeks (depending on complexity, availability of information and expertise)	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Sub-Programme 16102 : Asset Recovery						
Director of Public Prosecutions DPP	S1: Recover illgotten assets through legal actions.	SS1: % of requests files processed within 8 weeks (depending on complexity, availability of information and expertise)	90%	50%	55.0%	
Sub-Programme 16103 : Assistance to Victims and Witnesses of Crime						
Director of Public Prosecutions DPP	S1: Provide support and assistance to victims and witnesses of crime in need.	SS1: % of victims and witnesses of crime supported and assisted	100%	0%	0.0%	
PUBLIC BODIES APPEAL TRIBUNAL						
PROGRAMME 171: Determination of Appeals by Public Officers						
Outcome: Redress provided to aggrieved Public Officers efficiently						
Public Bodies Appeal Tribunal	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	June	Oct	65.0%	
		SS2: % of requests acknowledged within 5 working days	90%	100%	100.0%	
	S2: Hearing and Determination of Appeals	SS1: Disposal rate of cases	58%	47%	81.0%	
PRIME MINISTER'S OFFICE						
PROGRAMME 201: Prime Minister's Office						
Outcome: A fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.						
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 20101 : Cabinet Office						
Competition Commission	S1: Enforce the Competition Act to make Mauritian businesses more competitive for the benefit of consumers and businesses	SS1: Number of matters to be concluded	10	7	70.0%	
		SS2: Ratio of benefits towards consumers o budget of CCM	5	6.7	100.0%	
Mauritius Oceanography Institute	S1: Applied research and programmes in Oceanography	SS1: % of projects completed within set time frame	70%	66.25%	94.6%	
SUB-PROGRAMME 20103: Defence and Home Affairs						
Office of the Secretary for Home Affairs and Administration	S1: Processing of Applications	SS1: Percentage of applications delivered within set time frame	85%	85%	100.0%	
Commission on Ile Durable	S1: Formulation of a 3-year Action Plan	SS1: Time frame for preparation of Action Plan	June	Not achieved	0.0%	Report being finalised
SUB-PROGRAMME 20105: Public Sector Governance						
Office of Public Sector Governance	S1: Ensure efficient and effective management of public funds through adoption of good governance practices	SS1: Number of public organisations reviewed and assisted within set time frame	3	15	100.0%	
	S2: Conduct public sector reforms for performance enhancement	SS1: Number of public organisations reviewed and assisted within set time frame	6	7	100.0%	
GOVERNMENT INFORMATION SERVICES						
PROGRAMME 211: Government Information Service and Provision of International News						
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.						
Government Information Service	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	On track	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Coverage of government activities, projects and provision of international news	SS1: Number of news articles, other publications and production of international news bulletins for specific stakeholders	1,988	1,827	92.0%	
		o/w News Items	510	702	100.0%	
		o/w Other Publications	18	30	100.0%	
		o/w Overseas News Bulletin	1,460	1095	75.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
FORENSIC SCIENCE LABORATORY						
PROGRAMME 221: Provision for Forensic Services						
Outcome: Effective resolution of criminal cases through the provision of scientific evidence						
Forensic Services	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	N/A	N/A	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Increased performance in laboratory standards and services	SS1: Improvement and widening of DNA services provided as per testing protocols.	75%	75%	100.0%	
	S3: Implementation of the DNA Identification Act	SS1: DNA profiles stored and processed	1,800	2,000	100.0%	
	S4: Improved ballistics testing to International Standards	SS1: Application of advanced instrumental analysis for the detection of gun shot residue and the analysis of cartridge cases and bullets	50%	50%	100.0%	
	S5: Preventative action against drug trafficking and abuse	SS1: Drug screening for NGO's handling drug rehabilitation program	1	1	100.0%	
		SS2: Initiate drug intelligence database	20%	25%	100.0%	
S6: Surveillance and maintenance of ISO standards	SS1: Number of tests accredited	30	30	100.0%		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PAY RESEARCH BUREAU						
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy						
Outcome: Appropriate organisational structures, salaries and terms and conditions of service in place for an efficient and effective service.						
Pay Research Bureau	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Nil	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	SS1: Timely preparation of the Report on the Next Overall Review.	Dec	Oct	100.0%	
CIVIL STATUS DIVISION						
PROGRAMME 241: Civil Status Affairs						
Outcome: Provide customer oriented service in issuing Civil Service Certificates speedily and increase efficiency and fraud proof system in the quality of products across the system.						
Civil Status Division	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	O2: Timely Delivery of Civil Status Services.	SS1: Average time taken in days to deliver birth, marriage and death certificates within (day)	1	1	100.0%	
EXTERNAL COMMUNICATIONS						
PROGRAMME 345: Civil Aviation and Port Development						
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.						
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	50%	50.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Air Services Agreements established or reviewed	SS1: Number of countries with which Air services agreement signed	7	2	29.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Office of the Minister, Office of the Supervising Officer and Administration	S3: Policy for Port Infrastructure and Cargo Handling services	SS1: Strategic Partner for the Cargo Handling corporation Ltd identified	June	-	50.0%	A high level committee under the chair of VPM, MOFED has been set up to look into the matter.
SUB-PROGRAMME 34502: Civil Aviation Services						
Department of Civil Aviation	S1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: % Implementation of Safety Management System Requirements for Airlines and Maintenance Organisations	50%	50%	100.0%	
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airports, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer	625	625	100.0%	
		SS2: Reliability factor of communication, navigation and surveillance equipment	99.9%	99.9%	100.0%	
POLICE FORCE						
PROGRAMME 261: Security Policy and Management						
Outcome: An efficient and effective policing service.						
Administration (Police Headquarters, Divisional & Branch Headquarters)	S1: Security policy and management services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	90%	90.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	O2: Implementation of National Policing Strategic Framework (NPSF).	P1: Number of reform projects to be completed under NPSF.	5	8	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 262: Community Safety and Security						
Outcomes: Improved community well-being and quality of life, as measured by a reduction in crime rate of 9% by 2014						
SUB-PROGRAMME 26201: Crime Control and Investigation						
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Detection and prevention of crime.	SS1: : Number of larceny with aggravating circumstances.	2,600	1,684	100.0%	
	S2: Community Policing.	SS1: Number of Community Forum meetings (all levels).	2,100	2,516	100.0%	
Investigation Section (CCID & DCID)	S3: : Investigation of reported crimes.	SS1: Detection rate for homicides.	> 80%	> 80%	100.0%	
SUB-PROGRAMME 26202: Road and Public Safety						
Traffic Branch (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Intelligence-led road safety initiatives.	SS1: Number of targeted road traffic crack- down operations.	165	166	100.0%	
SUB-PROGRAMME 26203: Support to Community						
Police Family Protection Unit	S1: Counselling services to victims of domestic violence and child abuse.	SS1: Number of family protection sensitisation campaigns.	220	220	100.0%	
Brigade des Mineurs	S2: Juvenile delinquency awareness.	SS1: Number of child protection awareness campaigns in schools, youth centres, etc.	320	321	100.0%	
Crime Prevention Unit (Police-Public Relations, Awareness and Education Unit)	S3: Crime prevention awareness.	SS1: Number of lectures, talks and meetings with vulnerable groups (students, women and senior citizens)	170	351	100.0%	
		SS2: Number of meetings with business community.	130	134	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 26204: Combating Drugs						
Anti Drugs and Smuggling Units (ADSU)	S1: Intelligence-led drug combating services.	SS1: Number of drugs related operations (Heroin, Cannabis, Subutex, etc.)	3,150	3,264	100.0%	
PROGRAMME 263: Emergency, Disaster Management and Surveillance						
Outcome: Public safety safeguard during emergencies and disasters.						
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue						
Special Mobile Force	S1: Inland search and rescue services.	SS1: Percentage of requests/calls attended to, within fifteen minutes of notification.	90%	90%	100.0%	
	S2: Security & Guarding services.	SS1: Minimum number of simulation/ preparedness exercises.	30	30	100.0%	
SUB-PROGRAMME 26302: Public Order Policing						
Special Support Unit	S1: Maintenance of Public Order.	SS1: Percentage of requests/calls attended to, within fifteen minutes of notification.	90%	100%	100.0%	
	S2: Support to Police Divisions.	SS1: Number of operations carried out in support to Police Divisions.	775	1,115	100.0%	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue						
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters.	S1: Hours of air-borne surveillance.	950	953	100.0%	
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters.	S2: Hours of sea-borne surveillance.	1,450	1,581	100.0%	
GOVERNMENT PRINTING DEPARTMENT						
PROGRAMME 271: Government Printing Services						
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises						
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Government Printing Services (contd.)	S4: Compliance with the recommendations of the National Audit Office.	SS1: Uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	100.0%	
	S5: Printing and Binding Services	SS1: % of increase in Production Capacity.	3%	3%	100.0%	
METEOROLOGICAL SERVICES						
PROGRAMME 281: Meteorological Services						
Outcome: Accurate and timely weather information and meteorological services for the population.						
Main Meteorological Office	S1: Policy and Management Services.	SS1:PBB Strategic Plan in line with guidelines submitted	May	90%	100.0%	
		SS2:% of request acknowledged within 5 working days	90%	90%	100.0%	
	S2: Meteorological Services	SS1:Accuracy of weather forecats	87%	87%	100.0%	
MAURITIUS PRISONS SERVICE						
PROGRAMME 291: Management of Prisons						
Outcome: Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.						
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged witin 5 working days.	90%	90%	100.0%	
	S2: Prisons management.	SS1:Capacity Building: Number of Prisons officers undergoing In-service Course	780	1045	100.0%	
		SS2: Rate of escape.	<0.4%	0	100.0%	
	SS3:Construction of Melrose Prison: Physical Completion	90%	65% *- including Additional Works	72.0%		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Office of the Commissioner of Prisons and Administration (contd.)		SS4: Average Occupancy Level (Average Number of Detainees/Number of Beds under Certified Normal Accommodation).	128%	120%	100.0%	
PROGRAMME 292: Custody and Rehabilitation of Detainees						
Outcome: A safer community through improved prisoner rehabilitation						
Prison Health Care Service	S1: Induction services on Admission.	SS1: % of detainees medically screened on admission.	98%	99%	100.0%	
Empowerment of Detainees	S2: Vocational and skills development.	SS1: Number of detainees following Vocational Training.	350	593	100.0%	
		SS2: Number of detainees following Skills Development Courses.	450	543	100.0%	
	S3: Education	SS1: Number of detainees following Educational programmes.	225	181	80.0%	
	S4: Management of Substance Abuse	SS1: Number of detainees following Life skills Management	600	1200	100.0%	
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES						
PROGRAMME 441: Utility Policy and Management						
Outcome: Efficient service delivery of public utilities.						
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	62%	62.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 442: Energy Services						
Outcomes:						
- Carbon emission and peak demand for energy reduced through the adoption of renewable energy technologies and energy efficiency management						
- Increased number of vulnerable households with access to electricity.						
Energy Services Division	S1: Provide maintenance of electrical services to Government buildings	SS1: % of major interventions attended to within 1 week	100%	98%	98.0%	
	S2: Promotion of Energy Efficiency Programme in Government buildings	SS1: Number of Energy Audits carried out	12	12	100.0%	
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Number of additional households supplied with electricity	100	105 applications approved	100.0%	
	S2: Electricity Generation from use of renewable energy	SS1: Generation of electricity from Landfill gas at Mare Chicose	10 Gwh	17.8 Gwh	100.0%	
PROGRAMME 443: Water Resources						
Outcomes:						
- A reliable and efficient water supply to the population.						
Water Resources Unit	S1: Mobilisation of additional water resources and improvement in water supply	SS1: Construction of Bagatelle Dam	20%	10%	50.0%	
		SS2: Construction of Rivière des Anguilles Dam	-	-	-	
		SS3: Number of kilometres of defective pipelines replaced	145	64.6	44.6%	
PROGRAMME 444: Sanitation						
Outcomes: Adverse effects of environmental degradation of the island mitigated.						
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Additional kilometres of sewer pipelines installed	140	94.8	75.6%	
		SS2: Cumulative number of households connected to the sewerage network	62,000	56,296	90.8%	
PROGRAMME 445: Radiation Protection						
Outcomes: Citizens secure against the harmful effects of ionizing radiation						
Radiation Protection Authority	S1: Provision of radiation inspection & monitoring services	SS1: Number of workers screened for radiation	500	504	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress						
SUB-PROGRAMME 36101: Formulation and Coordination of Government						
Outcome: A resilient economy with annual real GDP growth rate of at least 4% from 2012 to 2014 and continued increase in contribution to GDP from non-traditional sectors						
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: MOFED PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	97.0%	97.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	95.0%	100.0%	
	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plans.	SS1: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for growth, except in cases of shocks above 1% of GDP	<0.5%	<0.3%	100.0%	
		SS2: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for fiscal deficit, except in cases of shocks above 1% of GDP	<0.5%		NA	
		SS3: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for public debt, except in cases of shocks above 1% of GDP	<1%	<07%	100%	
	S3: Formulation of a long-term national plan that integrates the long-term sector plans of ministries with proposals including (i) human resources plan (ii) policy reforms, (iii) measures to pay for investment required, and (iv) resources required consistent with the macro-fiscal framework.	SS1: % of ministries with a long-term plan that underpins their three-year PBB strategic submission	25%	-	NA	All Ministries have identified their 10-year outcomes which is the first step in the long term planning process

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 36102: Identifying and Developing New Growth Sectors and New Areas for Investment						
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional/emerging markets (Middle East, China, North America).	20%	36%	100.0%	
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD provide overall positive assessment	yes	Yes	100.0%	
	S3: Increase efficiency of administration of regulations to lower business compliance costs.	SS1: World Bank Ease of Doing Business ranking improves	yes	yes	100.0%	
	S4: Promote investment through opening space for the private sector.	SS1: Number of operations where assistance is provided for identification of a private sector operator to collaborate with Government for delivery of public services in the following areas: airport, cargo handling, water sector, rapid transit, Road Decongestion Programme, waterfront, casino, Domaine les Pailles, Tourist Village and DBM	5	5	100.0%	
Development Cooperation and Infrastructure Directorate/ Regional Cooperation Unit	S5: Developing a road map for an effective economic transformation of the region.	SS1: Number of stakeholders (from COMESA, SADC, IOC, Eastern and Southern African countries, World Bank, ADB, EU and bilateral development partners) with whom there is agreement on implementation	5	5	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 362: Public Financial Management						
Outcome: Sustainable public finances with: Revenue collection not below 20% of GDP and a fair and equitable tax system that minimises distortions and supports economic growth Government current spending kept within 20% of GDP and Government investment in non-financial assets increase to 4% of GDP Government borrowing and public sector debt limited to 4% and 50% of GDP, respectively sustainable public enterprises achieving target of 5% return						
SUB-PROGRAMME 36201: Revenue Policy and Collection						
Budget Strategy and Management Directorate / Revenue Policy Unit.	S1: Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP	5%	2.8%	100.0%	
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding debt (old) as at the start of the year to be reduced by the end of the year by stated percentage.	20%	19%	95.0%	
SUB-PROGRAMME 36202: Budget Management and Sector Strategies						
Budget Strategy and Management Directorate	S1: PBB execution and monitoring [<i>Activities shared with other Directorates</i>].	SS1: Financial clearance completed within (working days) in at least 90% of cases.	9	9	100.0%	
Budget Strategy and Management Directorate	S2: Put in place a legal framework for public finance management that is comprehensive, rigorous and reinforces transparency and accountability.	SS1: Completion of draft Public Finance Management Legislation.	-	-	-	
Financial Operations Cadre	S3: Application of financial rules and regulations and budgetary discipline.	SS1: All payments settled within working days.	7	6.8	97.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 36205: Resource Mobilisation and Financial Re-engineering						
Development Cooperation and Infrastructure Directorate / Debt Policy and Strategy Unit	S1: Formulate a Public Debt Strategy consistent with meeting the 50% of GDP target set in the Public Debt Management Act.	SS1: Public Debt Strategy consistent with the Act approved by Government and endorsed in the Article IV consultations.	March	March	95.0%	
Development Cooperation and Infrastructure Directorate / Resource Mobilisation Unit	S2: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy	SS1: Number of performance targets linked to disbursement of funds by development partners, not met and not flagged to Government at least three months from the time when action is required .	0	0	100.0%	
PROGRAMME 364: Procurement Advisory and Contract Award Services						
Outcome: A modern, efficient and effective public procurement system for Mauritius which is transparent, fair and equitable based on international best practice.						
Procurement Policy Office (PPO)	S1: Provision of a modernized legal framework on the basis of wide consultation and international best practice.	SS1: A new framework approved by Government for consideration by the National Assembly and regarded by our main development partners as transparent, fair and effective.	June	June	100.0%	
Procurement and Supply Cadre	S2 : Timely procurement of goods, works and services for Ministries and Departments.	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 10 m and Rs 50 m is less than 100 days	70%	64%	91.0%	
SUB-PROGRAMME 36402: Contract Award Services						
Central Procurement Board	S1 : Approval of bids for award.	SS1: % of cases where maximum time taken for bid evaluation from public opening of bids to approval for award is 65 days for national and 80 days for international.	70%	64%	91.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 365: Government Accounting and Payment Systems						
Outcome:	Government accounts compliant with International Accounting Standards Timely payment of Public Service Benefits including pensions Payment obligations are met as and when they fall due					
The Treasury	S1: Meeting financial reporting requirements for externally-funded projects	SS1: Maximum number of complaints from funding agencies	10	0	100.0%	No complaints
	S2: Processing of public service benefits.	SS1: Average number of working days for payment of benefits.	8	8	100.0%	
PROGRAMME 366: Provision of Statistics						
Outcome:	Timely provision of social and economic data to support policy and decision making .					
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the most recent versions of the five main internationally accepted macroeconomic statistical methodologies, which is a requirement of the Special Data Dissemination Standard Plus (SDDS Plus)	40%	40%	100.0%	
PROGRAMME 367: Valuation of Immovable Properties						
Outcome:	Professional and timely valuation of immovable property by using a transparent objective and clear methodology.					
Valuation Department	S1: Setting up, implementation and maintenance of a transparent and objective fiscal cadastre.	SS1: Maximum time taken (in weeks) to value properties for all cases.	16	16	100.0%	
PROGRAMME 368: Regulatory Framework of Companies						
Outcome:	Improved efficiency in real time registration for companies and businesses as well as in the administration of the Insolvency Law contributing to a better ranking in the Doing Business Index.					
Companies Division	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases	3	2.63	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages						
Outcome: Improved efficiency of registration of deeds of transfer of property contributing to a better ranking in the Doing Business Index						
Registrar General's Department	S1: Registration of property transactions.	SS1: Percentage of registered notarial deeds and instrument of charges and any other relevant documents delivered within two working days.	90%	90%	100.0%	
VICE-PRIME MINISTER'S OFFICE, MIINSTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING						
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services						
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as safe and secure maritime services.						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services.	S1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	52%	52.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
Public Infrastructure Division	S2: Regulatory framework established for the Construction Industry	SS3: National Register of consultants and contractors made public.	October	Regulations and registration forms being finalised	45.0%	
Land Transport and Shipping Division	S3: Institutional framework for a more effective land transport and maritime administrative system	SS1: Land Transport Authority operational	June	0	0.0%	Still Work in progress
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcomes: (i) Government buildings conform with provisions of Building Codes (ii) Increased competitiveness and efficiency of the construction industry (iii) Government buildings and assets are fully functional at all times						

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
Technical Section, Public Infrastructure Division	S1: Building projects designed and built according to agreed norms and standards	SS1: Working drawings and tender documents completed for Ministries/ Departments	35	42	100.0%	
		SS2: Number of construction works supervised for Ministries / Departments	75	43	57.0%	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
Technical Section, Public Infrastructure Division	S1: Maintenance of Government buildings and vehicles carried out according to standards	SS1: Database on Government buildings finalised	June	Off track	0.0%	Still Work in progress
		SS2: Programme for rehabilitation and renovation of Government buildings finalised	October	Off track	0.0%	Still Work in progress
PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: Enhanced connectivity and improved access through the world class, reliable, safe and well maintained road network.						
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
Road Development Authority/ Land Transport Authority	S1: Provision of a road network that facilitates safe movement	SS1: Km of new roads completed	32	5	15.6%	
		SS2: Km of existing roads upgraded / rehabilitated	12	12	100.0%	
		SS3: Local standards and norms for roads and bridges established	November	Off track	0.0%	Funding yet to be identified
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
Road Development Authority/ Land Transport Authority	S1: Improve road transport infrastructure	SS1: kms of roads maintained	65	77	100.0%	
		SS2: km of footpaths and drains constructed and upgraded	15	37	100.0%	
		SS3: % of total road maintenance works carried out using performance based contracts	35	0	0.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 324: Land Transport Services						
Outcome: Improved traffic fluidity through modernising the public transport system and implementing of effective traffic management and road safety measures.						
SUB-PROGRAMME 32401: Road Transport Management						
National Transport Authority / Land Transport Authority	S1: Enforcement of Road Traffic Act and Regulations	SS1: Number of parking checks carried out	200,000	205,000	100.0%	
	S2: Licensing and registration of motor vehicles	SS2: Average time taken for registration of vehicle ownership	8	6	100.0%	
	S3: Management of Free Travel Scheme	SS1: Number of bus passes issued to students and old aged pensioners.	171,000	159,314	93.0%	
SUB-PROGRAMME 32402: Traffic Management and Road Safety						
Traffic Management and Road Safety Unit / Land Transport Authority	S1: Improvement of road safety and traffic systems	SS1: No. of pedestrian crossings/road junctions signalised	10	18	100.0%	
		P4: Number of road safety campaigns carried in schools and other institutions	225	320	100.0%	
PROGRAMME 325: Maritime Services						
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritius flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws						
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment						
Shipping Division	S1: Inspections of vessels	SS1: Number of audit inspection on vessels registered under Mauritian flag	4	1	14.3%	
		SS2: Number of surveys and compliance checks carried out	90	97	100.0%	
	S2: Training of seafarers	SS1: Number of seafarers trained (local and foreign)	300	179	71.6%	
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment						
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services						
SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities						
Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Development Unit	S2: Adequate provision of civic amenities	SS1: Number of projects completed within time and budget	45	48	100.0%	
		SS2: Km of non-classified roads constructed and upgraded	40	50	100.0%	
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux						
Citizens Advice Bureaux	S1: Assistance to citizens on Government and non-Government Services	SS1: % of requests processed within five working days	80%	100%	100.0%	
PROGRAMME 405: Land Drainage						
Outcome: An effective drainage system supporting the economic activity and protecting the environment						
National Development Unit	S1: Improving safety of inhabitants in flood prone areas	SS1: Number of drain projects completed.	50	55	100.0%	
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE						
PROGRAMME 381: Policy and Management						
Outcome: Interests of Mauritius safeguarded and promoted						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	80%	100%	100.0%	
	S2: Conduct of foreign policy, trade relations and regional cooperation	SS1: Monitor and provide guidance on Mauritius' stand on foreign policy, trade relations and regional cooperation.	100%	100%	100.0%	
	S3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	SS1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin in consultation	100%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 382: Foreign Relations						
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation						
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation						
Bilateral Directorates	S1: Safeguard and promote our sovereignty and territorial integrity.	SS1: Submission for Extended Continental Shelf in Chagos region (180,000 sq km)	Dec	Dec	100.0%	
		SS2: Finalisation of long-term co-management arrangement of Joint Extended Continental Shelf with Seychelles (396,000 sq km beyond EEZ)	-	On track	100.0%	
Bilateral/Multilateral Directorates/ITD/Overseas Missions	S1: Create greater knowledge and awareness about Mauritius.	SS1: Identification and submission of application for posts and positions in international bodies which Mauritius and Mauritians can aspire to.	June	June	100.0%	
		SS2: Implementation of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	Dec	Dec	100.0%	
Bilateral/ Multilateral Directorates/ ITD	S1: Consolidate and further strengthen Bilateral Relations.	SS1: Coordinate and effectively implement bilateral MoUs and agreements to translate them into tangible projects.	20	20	100.0%	
		SS2: Conclude agreement on bilateral circular migration. MoU on export of fish, fisheries and aquaculture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	Agreement (1) MoU (1) GFA (2)	on track	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Multilateral Directorates/ RID	S1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	SS1: Number of countries cooperated with to ensure implementation in collaboration with PMO.	1	2	100.0%	
		SS2: Number of conciliation meetings/missions and initiatives participated in.	5	4	80.0%	
Multilateral / Protocol Directorates & Overseas Missions	S1: Delivery of Protocol and Consular Services	SS1: Time taken (days) to attend to requests from diplomatic community in Mauritius	5	5	100.0%	
		SS2: Timely assistance to PMO and President on protocol and ceremonial matters	100%	100%	100.0%	
Multilateral Directorates/ RID/ITD	S1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	SS1: Lobbying exercise for the effective establishment of a special category of countries within the UN system, which will be entitled to flexibilities similar to those of the least developed countries	30%	30%	100.0%	
Multilateral Economic Directorate	S1: Training in Diplomacy and Foreign Trade	SS1. No of participants trained by the Institute of Diplomacy and Foreign Trade	250	400	100.0%	
All Directorates/ Divisions	S1: Preparation of briefs/ talking points for State House and Prime Minister's Office.	SS1. % quality and time criteria met.	100%	100%	100.0%	
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive development hub.	SS1: Number of events attended/ organised/facilitated by Missions in collaboration with stakeholders concerned	5	17	100.0%	
	S2: Delivery of consular services and assistance.	SS1: Prompt and efficient assistance to Mauritian in distress	100%	100%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 38203: Regional Integration						
Regional Integration Division	S1: Contribute to the process of regional and continental integration	SS1: Number of consultations/ meetings to coordinate Mauritius' participation in regional and continental programmes	8	13	100.0%	
PROGRAMME 383: International Trade						
Outcome: National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.						
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation						
International Trade Division	S1: Create better conditions for market access.	S1: Number of tariff lines in both traditional and non-traditional trading countries	70	9090	100.0%	
		S2: Negotiation of modalities of a Tripartite FTA.	Dec	December	100.0%	
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
Industrial Property Office	S1: Registration of Trademarks	SS1: Time (in months) taken to deliver the certificate	4	4	100.0%	
MINISTRY OF HOUSING AND LANDS						
PROGRAMME 641: Policy and Management for Housing and Lands						
Outcomes: Promote home ownership and an efficient management of land resources.						
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	38%	38.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 642: Social Housing Development						
Outcome: Increased access to affordable housing						
Housing Division	S1: Affordable housing to low income families	SS1: Construction of housing units on lands acquired under the Government MSPA Deal Batch I - 500 units Batch II - 1000 units Batch III - 1000 units	60% 50% -	27% 20% -	45% 40% -	
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Provision of Serviced lots to lower middle / middle income families on lands acquired under the Government MSPA Deal Batch I - 300 lots Batch II - 300 lots Batch III - 500 lots Batch IV - 500 lots	60% - - -	20% - - -	40% - - -	
Housing Division	S3: Grant under the casting of roof slab scheme.	SS1: Maximum processing time to disburse funds to eligible beneficiaries (weeks)	12	13	92.0%	
PROGRAMME 643 : Land Management and Physical Planning						
Outcome: Efficient Land Use Planning and land management through compliance to plans and legislations.						
SUB-PROGRAMME 64301: Land Use Planning						
Planning Division	S1: Land use planning and regulation	SS1: Outline Schemes for Municipal Council Areas completed	55%	85%	85.0%	
SUB-PROGRAMME 64302: Land Management						
Survey Division	S1: Leasing of state lands	SS1: Processing time for granting of leases (weeks)	12	10	100.0%	
	S2: Land surveying	SS1: Maximum average time taken for searches of land ownership for land acquisition purposes (days)	10	10	100.0%	
		SS1: Issue of Parcel Identification Number (PIN) per day	40	10	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS						
PROGRAMME 501: Policy and Management for Social Affairs						
Outcome: An efficient and effective system of social security and welfare.						
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
PROGRAMME 502: Social Protection						
Outcome: A safety net to the vulnerable groups.						
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	S1: Processing of Social Assistance Payments	SS1: Average processing time in days for new cases	30	30	100.0%	
	S2: Implementing the Social Register of Mauritius Project	SS1: Database constituted	Dec	30% of Database completed	30.0%	
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	S1: Support to persons with disabilities.	SS1: Number of persons with disabilities employed.	100	65	65.0%	
		SS2: Number of children with disabilities benefitting from Respite Care Programme	600	550	92.0%	
NGO Trust Fund/ NSA Unit	S2: Capacity Building of NGOs	SS1: Number of NGOs supported.	180	113	63.0%	Lack of response from NGOs
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse	SS1: Percentage of reported cases dealt with within one month of the complaint.	70%	70%	100.0%	
SUB-PROGRAMME 50204 : Residential and Recreational Activities						
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities.	SS1: Number of Senior Citizens participating in recreational and leisure activities	24,000	27,115	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for retired persons, survivors and invalids						
National Pensions	S1: Monitoring Payments	SS1: % of overpayments recovered	15%	16.2%	100.0%	
	S2: Payment of benefit	SS1: % beneficiaries paid at the banks	60%	57.34%	96.0%	
	S3: Payment of contribution	SS1: % of employees submitting their contribution electronically	80%	86%	100.0%	
PROGRAMME 504: Probation and Social Rehabilitation						
Outcome: Effective rehabilitation and integration of offenders in the mainstream society and reduction of suicide.						
SUB-PROGRAMME 50401: Probation and After Care Services						
Probation and After Care Service	S1: Supervision and rehabilitation of offenders	SS1: Percentage of cases dealt with successfully	85%	94%	100.0%	
	S2: Community Service	SS1: Percentage of completed cases of community service	90%	90%	100.0%	
	S3: Reduction of suicide to a minimum	SS1: Number of interventions	350	857	100.0%	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: Success rate for the rehabilitation of juvenile offenders.	90%	90%	100.0%	
MINISTRY OF EDUCATION AND HUMAN RESOURCES						
PROGRAMME 421: Policy and Management for Education and Human Resources						
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	August	75.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	94%	94.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS1: Implementation of new strategy for Pre-Vocational Education	Jan	completed	100.0%	
		SS2: Implementation of strategy for Special Education Needs	Jan	completed	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 422: Pre-Primary Education						
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.						
Early Childhood Care and Education Authority	S1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	SS1: Number of children aged between 3 and 5 years enrolled (% of total number of children in age group)	29,479 (96.5%)	29,893 (98%)	100.0%	
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: Number of compliant schools relative to existing guidelines (% of total number of schools).	876 (88.9%)	869	99.2%	
PROGRAMME 423: Primary Education						
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary education.						
School Directorate [implemented with Private-Aided Primary Schools and Mauritius Examinations Syndicate]	S1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	70.0%	69.21%	98.8%	
	S2: Organisation of extra and co-curricular activities for the overall development of the learner	SS2: Minimum number of extra and co-curricular activities (as per recommended list and others organised at school level in which pupils participate .	8	8	100.0%	
Zone d'Education Prioritaire Unit	S3: Providing learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Certificate of Primary Education examinations pass rate of ZEP Schools.	39.0%	40.6%	100.0%	
PROGRAMME 424: Secondary Education						
Outcome: Students successfully complete secondary education and are ready for post secondary education or streamed to higher education, technical/ vocational training.						

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 42401: General Secondary Education						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	S1: Provision of Secondary Education in the public sector and supervision of the private sector.	SS1: School Certificate examinations pass rate.	80.5%	75.8%	94.2%	
		SS2: Higher School Certificate examinations pass rate.	79.4%	79.1%	99.6%	
		SS3: Percentage of students entering Form I and graduating in Form V.	61.7%	61.0%	98.9%	
	S2: Organisation of extra and co-curricular activities for the overall development of the learner.	SS1: Minimum number of extra and co-curricular activities in which learners participate.	10	All schools have organised more than 10 activities	100.0%	
Sub-Programme 42402: Pre-vocational Education						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary, Mauritius Examinations Syndicate and Mauritius Institute of Training and Development]	S1: Provision of Pre-vocational Education in the public sector and supervision of the private sector.	SS1: Percentage of students entering Year 1 and completing the Pre-vocational Education Cycle.	73.2%	79.8%	100.0%	
PROGRAMME 425: Technical and Vocational Education						
Outcome: Students obtain valued technical and vocational education and training, and are ready for higher education/training or to join the workforce.						
Mauritius Institute of Training and Development	O1: Provision of Technical and Vocational Education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	3,400	2,992	88.0%	
PROGRAMME 428: Special Education Needs of School Age Children						
Outcome: Successful integration of children with special education needs into the world of higher education, training or work.						
Special Education Needs Unit	S1: Provision of education and specialised services to children with special needs	SS1: Number of children with disabilities enrolled.	1,850	1,850	100.0%	
PROGRAMME 429: Human Resource Development						
Outcome: Empowered, responsive and world class human resource contributing to the sustainable development of the country in line with evolving national, economic and social objectives.						

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 42901: Careers Guidance						
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of schools sensitised to use new web-based Career Management System	40	off track	0.0%	
		SS2: Number of guidance interviews carried out.	2,500	3,291	100.0%	
SUB-PROGRAMME 42902: Scholarships						
Scholarship Unit	S1: Provision of financial support to meritorious and needy students for tertiary education.	SS1: Number of scholarships awarded to needy students.	930	1,586	100.0%	
SUB-PROGRAMME 42903: School Staff Development, Research and Curriculum Development						
Mauritius Institute of Education	S1: Provision of training to educators and school professionals.	SS1: Number of Educators in Pre-primary, Primary and Secondary Education	5,435	1,381	85.0%	
		SS2: Number of Educators (Primary) trained for Sankoré Project	1,026	1,439	100.0%	
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training						
Human Resource Development Council	S1: Developing and monitoring schemes to support retraining and multiskilling of labour force, particularly in the private sector.	SS1: Number of employees trained under the Levy Grant Incentives Scheme.	50,000	47,887	96.0%	
Mauritius Qualifications Authority	S2: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework	SS1: Percentage of MQA Accredited Programmes monitored.	86%	87%	100.0%	
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY						
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security						
Outcomes: An enabling environment for large and small producers to increase the range of agricultural activities, increase national food production by 10% by 2014 and become more competitive internationally						
Forestry and biodiversity resources sustainably managed						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	Aug	75.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	90%	90.0%	
		SS3: % of requests acknowledged within 5 working days	90%	88%	98.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 482: Competitiveness of the Sugar Cane Sector						
Outcomes:						
Sugar production maintained at 450,000 tons						
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop						
Cane Planters and Millers Arbitration and Control Board	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment (CPMACB)	4	4	100.0%	
SUB-PROGRAMME 48202: Field Productivity						
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	S1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	SS1: Area of small planters land consolidated and derocked (hectares per year)	1,090	1,396	100.0%	
Irrigation Authority (I.A)	S2: Assisting water users' associations to take responsibility for operation and maintenance of irrigation projects (IA)	SS1: Expected number of Water Users' Cooperative Societies set up for transferring of irrigation operations after training	-	Action stayed on Project	20.0%	Policy is being reviewed in light of high cost implications
PROGRAMME 483: Development of Non-Sugar (Crop) Sector						
Outcomes:						
- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of produce						
- Effective control of plant pests and diseases.						
Agricultural Research and Extension Unit/Agricultural Services	S1: New varieties of crops released	SS1: Number of new vegetables and fruits varieties tested	40	133	100.0%	
	S2: Production of seeds for sale to farmers	SS1: Quantity of seeds produced (QDS) (Kg)	5450	3594	66.0%	
National Plant Protection Office	S3: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	1,325	4,096	100.0%	
	S4: Enhance foodcrop production	SS1: Amount of foodcrop production (t)	146, 200	117,000	80.0%	
PROGRAMME 484: Livestock Production and Development						
Outcome: Enhance food security in terms of livestock products						
Agricultural Research and Extension Unit	S1: Enhance Livestock Production	SS1: Quantity of meat produced (tons)	48,000	35,914	75.0%	
Agricultural Services	SS2: Disease prevention through vaccination	SS1: Number of cattle vaccinated	6500	2,614	40.0%	
	SS3: Artificial Insemination Services	SS1: Number of Cows Artificially Inseminated	3,500	1,795	38.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 485: Forestry Resources						
Outcome: Forest cover maintained and enhanced value of forestry resources						
Forestry Service	S1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	SS1: Total area planted with trees including replacements to prevent erosion (ha)	280	290	100.0%	
	S2: Lands in environmentally sensitive areas planted with multi-purpose tree species	SS1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	50	80	100.0%	
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation						
Outcome: Mauritian ecosystems maintained and its native flora and fauna preserved						
National Parks and Conservation Service	S1: Services to control invasive species	P1: Land under conservation management (ha)	120	124.7	100.0%	
	S2: Species recovery programme	SS1: Number of endangered fauna and flora species maintained in the wild	12	24	100.0%	
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT						
PROGRAMME 401: Environmental Policy and Management						
Outcome: Improved environment as a result of effective environmental policies and legislation						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines	May	May	100.0%	
		SS2: % of relevant budget measures implemented	100%	90%	70.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
PROGRAMME 402: Environmental Protection and Conservation						
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources						
ICZM Division	S1: Maintain the quality of our public beaches to safeguard socio economic benefits	SS1: Number of degraded coastal sites rehabilitated/protected	4	0.00	0.0%	Preliminary Design Reports prepared and approved for 4 sites
Environmental Assessment Division and Pollution and Prevention Control Division	S2: Minimize negative impacts of major development projects through Environmental Impact Assessments process and monitoring	SS1: Number of Post EIA/PER monitoring exercises carried out	105	208	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment						
Outcome: Improved physical environment						
Living Environment Unit (LEU)	S1: Rehabilitation and embellishment of degraded sites	SS1: Number of sites rehabilitated/uplifted/embellished	75	100%	100.0%	
PROGRAMME 406: Sustainable Development						
Outcome: Sustainable Development principles adopted in all key socio economic sectors						
Sustainable Development and Research Division	S1: Mainstreaming sustainable development in key sectors of the economy	SS1: Percentage of projects initiated in the 3-year action plan for Maurice Ile Durable	10%	0%	0.0%	A draft MID Policy, Strategy and Action Plan is being developed
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY						
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology						
Outcome: Efficient and responsive tertiary education system, and science, research and technology framework						
Office of the Minister, Office of the Permanent Secretary and Administration.	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	
PROGRAMME 742: Tertiary Education						
Outcome: Wider access to, and improved quality and relevance of, tertiary education to build a knowledge-based economy						
Tertiary Education Commission	S1: Monitor quality of the Tertiary Education Sector	SS1: Number of quality audits effected	50	53	100.0%	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	S2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	3,000	2,871	95.0%	
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development						
Outcomes: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.						
Rajiv Gandhi Science Centre	S1: Dissemination of science and technology among students and the general public.	SS1: Number of participants in outreach activities in science and technology.	8,000	11,805	100.0%	
Mauritius Research Council	S2: Facilitation of research to promote science, technology and innovation.	SS1: Number of research outputs developed for potential commercial utilisation.	6	12	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY						
PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT)						
Outcome: An enabling environment for the development of the ICT sector						
Contribution of the ICT sector to GDP increased from 6.4% in 2010 to 8% in 2012						
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	80%	89.0%	
		SS4: Broadband penetration for home users	35%	33%	94.0%	
	S2: Mauritius National Identity System	SS1: Infrastructure for bulk issue of identity cards.	Dec	0%	0.0%	
IT Security Unit	S3: IT security services in the Civil Service	SS1: Number of IT security audits of information systems	9	1%	11.0%	
		SS2: Number of Government sites trained in ISMS Risk Assessment Methodology.	7	1%	14.0%	
Government Online Centre (GOC)	S4: IT hosting services	SS1: Secured Government Cloud access through the GOC to Ministries / Parastatals.	June	30%	30.0%	
		SS2: Roll out of mobile services.	8	6	70.0%	
PROGRAMME 662: Provision of Citizen-Centric Services through ICT						
Outcomes: Digital divide reduced through a more efficient and responsive public service.						
SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business						
National Computer Board (NCB)	S1: Assess the State of ICT policy development for Mauritius.	SS1: State of Information Society Report	May	Indicators Definition Report produced	60.0%	
	S2: Formulate Green ICT policy.	SS1: Green ICT policy developed.	June	Terms of Reference completed	20.0%	
	S3: Disseminate information security guidelines to organisations.	SS1: Number of parastatals / statutory bodies where capacity building is provided to implement ISO 27001 Information Security	6	6%	100.0%	

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OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Computer Board (NCB) (Contd.)		SS2: Number of awareness workshops on Information Security	6	7	100.0%	
	S4: Universal ICT Education Programme	SS1: Number of trainees trained in IC3	21,000	17,609	84.0%	
		SS2: Number of registrants for online courses - Phase 2.	500	140	31.0%	
SUB-PROGRAMME 66203: Promoting e-Governance						
Central Informatics Bureau	S1: Technical advise to support to Government, Ministries and Departments on e-Government project formulation and implementation.	SS1: Number of technical specifications developed for IT projects	140	175	100.0%	
	S2: e-Government Strategy.	SS2: Completion of the e-Government strategy.	Oct	0	0.0%	
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services						
Central Information Systems Division	S1: IT troubleshooting services	SS1: Computer systems problems attended to within 48 hours using centralised ICT System.	90%	92%	100.0%	
	S2: IT-related development and maintenance services	SS1: Software and website development/maintenance requests attended to within set target dates	90%	64%	70.9%	
MINISTRY OF FISHERIES AND RODRIGUES						
PROGRAMME 751: Policy and Strategy for Fisheries and Rodrigues						
Outcome: Policies and strategies for the fisheries sector in line with the Government mandate						
Office of Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	89%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 487: Fisheries Development and Management						
Outcome: Sustainable development and conservation of aquatic resources and the environment.						
Fisheries Planning	S1: Planning and Development Services for Fisheries	SS1: Fish Auction Market (FAM) operational by	Aug	0	0.0%	Invitation for Expressions of Interests launched again on 18 May 2012.
Albion Fisheries Research Centre (Marine Conservation)	S2: Conservation of marine ecosystems	SS1: Construction of Blue Bay Marine Park Centre completed by	Dec	0	0.0%	Draft bid document and drawings received from MPI. Launching of the bidding exercise in process.
Albion Fisheries Research Centre (Aquaculture)	S3: Development of aquaculture	SS1: Number of baby sea cucumber seeds produced	3,000	0	0.0%	No bids received as at closing date of 05 December 2012.
	S4: Marine ranching	SS1: Number of marine reef fish cultured and released into the lagoon through Post Larval Capture and Culture (PCC)	250	0	0.0%	PCC consultants and expertise could not be secured. <i>Alternative is to proceed with the the Recruit Type Method instead.</i>
		SS2: Number of fingerlings produced	100,000	50,000	50.0%	
Competent Authority - Seafood Hub	S5: Promotion of the sustainable development of the Mauritius Seafood Hub	SS1: Number of approved commercial establishments in seafood business	35	29	83.0%	
Programme 311: Rodrigues Development						
Outcome: An enabling environment for the Rodrigues Regional Assembly to operate within the general framework set by Government and existing legal and regulatory framework						
Rodrigues	S1: Provision of administrative support services to the Rodrigues Regional Assembly (RRA)	SS1: Disbursement of funds as approved in the budget and within parameters set by Government within number of days of receipt of request.	5	5	100.0%	
		SS2: Response time (in days) for addressing requests from stakeholders.	5	5	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF YOUTH AND SPORTS						
PROGRAMME 681: Policy and Management for Youth & Sports						
Outcome: 50% of the population practicing a sport and 50% of youth population empowered by 2014						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published time table.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	1%	1%	100.0%	
PROGRAMME 682: Promotion and Development of Sports						
Outcome: At least 10 world class athletes by 2014						
SUB-PROGRAMME 68201: High Level Sports						
Sports Section	S1: Detection of athletes for high level sports.	SS1 : Athletes qualified for International Games	150	49	36.0%	
SUB-PROGRAMME 68202: Sports For All						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: No. of Participants	25,000	23,000	92.0%	
	S2: Provision of sports opportunities for women	SS1: No. of licensees with Commission Nationale de Sports Feminin	650	3500	100.0%	
PROGRAMME 683: Youth Services						
Outcome: 50% of youth population empowered by 2014						
SUB-PROGRAMME 68301: Youth Empowerment						
Youth Section	S1: Youth Empowerment	SS1: Training in Youth Leadership & others	9,000	10,000	100.0%	
		SS2: Number of youth enrolled in National Youth Achievement Award (NYAA)	6,000	8,000	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 68302: Recreational and Community Based Activities						
Youth Section	S1: Organisation of Leisure and Community Development programmes	SS1: Number of activities organised for leisure/ for community development	475/75	450/70	90.0%	
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS						
PROGRAMME 461: Policy and Management of Local Government						
Outcome: Parity development in urban and rural areas as well as in Outer Islands, efficient solid waste management, well -maintained beaches and effective fire fighting and rescue operations.						
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	
PROGRAMME 462: Facilitation to Local Authorities						
Outcome: Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate						
Local Authorities Unit	S1: Support and facilitation to Local Authorities.	SS1: Percentage of requests made by Local Authorities attended to	100%	100%	100.0%	
		SS2: Implementation of the new Grant in Aid Formula	July	July	100.0%	
		SS3: Business Process review of Local Authorities (% completed)	40%	40%	100.0%	
		SS4: Number of key infrastructure projects completed under LIF)	36	36%	100.0%	
PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities						
Outcome: A cleaner and safer environment through an effective waste disposal system.						
Solid Waste Management Division/ Beach Authority	S1: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	5.1	5.1	100.0%	
		S2: Management of Storage and disposal of hazardous waste	SS1: Setting up and operation of an interim Hazardous waste storage facility. (% completion)	4%	13%	100.0%
	S3: Promotion of composting and recycling facilities to better manage	SS1: % diversion of wastes from landfill	25%	9%	36.0%	
	S4: Clean public beaches and well maintained amenities	SS1: Number of site visits effected	1,600	1788	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention						
Outcomes:						
- Preventable injuries and death caused by fire and road traffic collision reduced by 20%						
- Structural, vegetation and crop fires reduced by 10%						
Fire Services Division	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	93%	98.0%	
		SS2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	85%	63%	74.0%	
	S2: Fire safety services	SS1: Number of talks, lectures and fire drills delivered	600	430	72.0%	
		P2: Number of fire safety inspections	2,900	4,074	100.0%	
PROGRAMME 465: Outer Islands Development						
Outcome: An enabling environment for the Outer Islands development						
Outer Islands Division	S1: Monitoring of project implementation in line with Government Programme 2010-2015	SS1: Number of projects implemented.	3	1	35.0%	4 projects are underway: Construc of quarters and refugee centre, Renovation of 3 quarters and Acq of Airport Crash and Rescue Fire Vehicle.
		SS2: Agalega airstrip Rehabilitated (%)	100%	0%	0.0%	
MINISTRY OF ARTS AND CULTURE						
PROGRAMME 621: Policy and Management for Arts and Culture						
Outcome: Access to excellence in the field of arts and culture.						
Office of the Minister, Office of the Permanent Secretary and Administration.	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	June	Not submitted	0.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	25%	25.0%	Applications are being considered by BOI
		SS3: % of requests acknowledged within 5 working days	90%	40%	44.4%	Shortage of staff

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 622: Promotion of Arts and Culture						
Outcome: Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.						
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	S1: Organization of official ceremonies and national festivals.	SS1: Number of official ceremonies (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid and Spring Festival) organized.	7	7	100.0%	
	S2: Provision of support to local artists for the development of the artistic and cultural industry.	SS1: Number of artists assisted under different financial schemes.	360	278	77.0%	
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised	25	104	100.0%	
Centres de Lecture Publique et d' Animation Culturelle	S4: Provision of reading materials to the population	SS1: Number of subscribers.	11,000	16,114	100.0%	
Conservatoire de Musique François Mitterrand Trust Fund	S5: Provision of music education	SS1: Number of students enrolled.	2,500	2,142	85.7%	
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius	SS1: Number of foreign film crews serviced.	70	70	100.0%	
PROGRAMME 623: Preservation and Promotion of Heritage						
Outcome: Increased awareness and understanding of our history and culture						
National Heritage Fund	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	10	18	100.0%	
Aapravasi Ghat Trust Fund	S2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: No. of visitors to the Aapravasi Ghat World Heritage Site.	50,000	20,693	41.4%	The World Heritage site is closed to the Public. The works for the setting up of the Interpretation Centre are underway

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site.	SS1: Number of visitors to the International Slave Route Monument.	50,000	31,756	63.5%	
Mauritius Museums Council	S4: Collection and preservation of historical/cultural/natural objects.	SS1: Cumulative number of exhibits restored.	2,500	2,006	80.2%	Shortage of technical staff
National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of records restored (total number of records 150,000)	30,800	38,136	100.0%	
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Number of records restored annually.	1,255	992	79.0%	
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT						
PROGRAMME 541: Policy and Management for Labour and Employment						
Outcome: Access to gainful employment in a safe, conflict-free and productive workplace						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in Line with guidelines submitted	May	July	84.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	0%	0.0%	
		SS3: % of requests acknowledged within 5 working Days	90%	0%	0.0%	
PROGRAMME 542: Labour and Employment Relations Management						
Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms						
SUB-PROGRAMME 54201: Employment Relations						
Labour and Industrial Relations Division	S1: Enforcement of minimum terms and conditions of employment	SS1: Number of inspections of workplaces	1,000	3,085	100.0%	
	S2: Settlement of complaints made at Labour offices	SS1: Rate of settlement of complaints at the level of Labour offices	37%	91%	100.0%	
	S3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,300	6,320	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 54202: Occupational Safety and Health						
Occupational Safety and Health Inspectorate	S1: Enforcement of legislation pertaining to Safety and Health	SS1: Number of inspections carried out at workplaces	2,250	3350	100.0%	
	S2: Sensitization of workers and other stakeholders on occupational safety and health norms	SS1: Number of persons sensitized on safety and health norms	2,700	2,884	100.0%	
PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds						
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds						
Registry of Associations	S1: Registration of associations, trade unions and superannuation funds	SS1: Average time taken to process an application for registration (weeks)	6	2	40.0%	Required documents not submitted on time by applicants
	S2: Supervision of associations and trade unions to ensure compliance with relevant legislation	SS1: Number of inspections carried out	2,000	2,182	100.0%	
PROGRAMME 544: Employment Facilitation						
Outcome: Matching demand with supply on the employment market						
Employment Division	S1: Placement of jobseekers, including laid-off workers seeking employment	SS1: Number of jobseekers/ unemployed placed	1,200	1,415	100.0%	
		SS2: % placement of laid off workers seeking employment	32%	30%	90.0%	
	S2: Provision of Skilled pool of human resource to match industry needs	SS1: Number of unemployed jobseekers replacing work permit holders	6,000	0	0.0%	
	S3: Granting of work permits to foreign workers	SS1: % of work permits finalised within 2 weeks	40%	44%	100.0%	
ATTORNEY GENERAL'S OFFICE						
PROGRAMME 561: Policy and Management for Legal and Drafting Services						
Outcome: A system of law compliant with the Constitution of Mauritius, international law, and human rights.						
Office of the Solicitor General and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 562: Legal Advisory and Representation						
Outcome: Timely, fair and independent legal advisory work and representation.						
SUB-PROGRAMME 56201: Civil Advisory and Litigation						
Administrative and Advisory Unit	S1: Legal advisory services to Government.	SS1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days).	10	10	100.0%	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision						
Drafting and Law Revision Unit	S1: Drafting of legislative texts.	SS1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks).	6	6	100.0%	
PROGRAMME 563 : Law Reform and Development						
Outcome: Laws of Mauritius made responsive to societal needs.						
Law Reform Commission	S1: Law review and reform services	SS1: Minimum number of papers and reports produced, containing recommendations for reforms.	9	9	100.0%	
MINISTRY OF TOURISM AND LEISURE						
PROGRAMME 341: Policy and Management for Tourism and Leisure						
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published time table.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
PROGRAMME 342: Sustainable Tourism Industry						
Outcome: Mauritius maintained as an attractive and desirable tourist destination.						
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product						
Ministry of Tourism and Leisure	S1: Tourism Signage.	SS1: Tourism signage programme Route 8: Quatre Bornes to Le Pouce & Quatre Bornes to Creve Coeur	100%	50%	50.0%	
	S2: Improved and diversified tourism product	SS1: Port Louis Heritage Trail (Phase I) developed	100%	100%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities						
Tourism Authority	S1: Licensing of Tourist Enterprises & Pleasure Crafts	SS1: Number of working days to process applications in at least 75 % of cases.	10	10	100.0%	
	S2: Inspections of tourist enterprises	SS1: Number of bungalows, villas & tourist establishments inspected to ensure compliance with licences issued.	1200	1095	92.0%	
PROGRAMME 343: Destination Promotion						
Outcome: Mauritius maintained as a prime holiday and up market destination.						
SUB-PROGRAMME 34301: Country Promotion						
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in source, niche and emerging markets.	SS1: Marketing campaigns to be carried out in existing, emerging and new markets.	14	14	100.0%	
		SS2: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	21	53	100.0%	
PROGRAMME 344: Promotion of Leisure						
Outcome: Improved access to affordable leisure facilities and services.						
Leisure Unit	S1: Organisation and promotion of leisure activities/events.	SS1: Number of activities / events organised / promoted.	22	22	100.0%	
MINISTRY OF HEALTH AND QUALITY OF LIFE						
PROGRAMME 581: Health Policy and Management						
Outcomes: An efficient and sustainable health care delivery system						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Preparation and update of PBB Strategic Plan	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
	S2: Implementation of E-Health Plan	SS1: Percentage implementation (cumulative)	20%	10%	50.0%	
	S3: Improvement in efficiency of health services delivery	SS1: Total measures on Efficiency gains implemented (as per Action Plan)	15%	7%	47.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 582 : Curative Services						
Outcomes: Access to cost-effective quality care in hospitals.						
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine						
Hospitals	S1 : Medical and surgical services	SS1: No. of patients on waiting list for surgeries at Cardiac Centre	90	94	95.6%	
		SS2: Number of patients on waiting list for surgeries at S. Bharati Eye Hospital	1,400	2,075	51.8%	
		SS3: No. of patients on waiting list for surgeries at other hospitals	2,700	2,563	100.0%	
		SS4: Number of patients referred abroad for treatment	180	112	100.0%	
		SS5: SAMU Services coverage within community	95%	95%	100.0%	
	S2: Specialised Services for non emergency care	SS1: Average access time (weeks) to specialised services	3.60	4.00	89.8%	
Hospital Dental Services	S3: Dental/ Specialised Services	SS1: Attendances at dental clinics in hospitals	118,000	118,188	100.0%	
SUB-PROGRAMME 58202 : Ayurvedic Medicine						
Traditional Medicine Unit	S1: Ayurvedic Medicine	SS1: Attendances at ayurvedic clinics	50,000	55,928	100.0%	
PROGRAMME 583 : Primary Health Care and Public Health						
Outcomes:						
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals	S1: Primary Health care services	SS1: % of patients seen by Doctors at Primary Health Centres	49.00%	48.30%	98.6%	
		SS2: Immunisation coverage as percentage of live births	90%	91%	100.0%	
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	213,000	240,490	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 58302 : Public Health Services						
Communicable Disease Control Unit (CDCU) Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	95%	89.6%	90.0%	Malaria (89.4%), Chikungunya (89.3%), Dengue (90%)
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: No. of visits to public and private premises to monitor sanitary condition	115,000	130,679	100.0%	
PROGRAMME 584 : Treatment and Prevention of HIV and AIDS						
Outcome: Spread of HIV and AIDS reversed in accordance with the UN Health-Related Millennium Development Goals.						
AIDS Unit	S1: AIDS Prevention Services	SS1: Number of PLWHAs on Antiretroviral drugs (cumulative)	1,200	1,906	100.0%	
		SS2: Number of people on Methadone Substitution Therapy (cumulative)	6,000	5,892	98.2%	
		SS3: Number of people covered by Needle Exchange Programme (cumulative)	2,500	2,142	85.7%	
PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases						
Outcome: Control of Non-Communicable Diseases enhanced						
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of new adults reached by mobile clinics at worksites, at community level and screening of breast and cervical cancer	143,000	65,720	46.0%	
		SS2: Number of Form III, Lower VI and of MITD students screened	25,000	26,074	82.4%	
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION						
PROGRAMME 601: Policy and Management for Industry and Commerce						
Outcome: Sustained performance of the manufacturing sector						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	85%	85.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 602: Industrial Development						
Outcome: Output of the manufacturing sector increased (excluding sugar milling and small establishments) from Rs107.5 billion in 2010 to						
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Ministry of Industry and Commerce (Industry Division)	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	125	146	100.0%	
Enterprise Mauritius	S1: Export promotion and marketing assistance	SS1: Increase in exports of Enterprises assisted by EM	5%	5.0%	100.0%	60% of enterprises assisted achieved the target of 5% increase in exports during the period Jan-May 2012.
		SS2: Number of SMEs assisted in export promotion and marketing	225	482	100.0%	
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery						
Assay Office	S1: Inspection Services to ensure compliance with the Jewellery Act (Total of 563 registered jewelers)	SS1: % of total jewelers visited	75%	76.0%	100.0%	396 Visits - 524 registered jewelers as at 31 December 2012. (76%)
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments						
MAURITAS	S1: Maintenance of Accreditation certificates	SS1: Number of surveillance visits effected	20	20	100.0%	
Mauritius Standards Bureau	S1: Development and application of demand driven standards	SS1: % increase in number of demand driven standards developed (target of 500 by 2015)	77%	82.4%	100.0%	
PROGRAMME 603: Trade Development						
Outcome: First position on the MO Ibrahim Index in Africa maintained						
SUB-PROGRAMME 60301: Fair Trading Practices						
Commerce Division	S1: Facilitation of Trade	SS1: Number of permits eliminated	5	6	100.0%	
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations						
Trade Division	S1: Issue of Import Permits	SS1: Maximum number of working days to issue import permits	3	3	100.0%	
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	S1: Compliance testing of measuring instruments used in trade and pre-packed commodities	SS1: number of compliance tests undertaken	16,700	14,824	89.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome: Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices						
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer						
Consumer Protection Unit	S1: Protection of consumers.	SS1: Number of control checks at trade premises	7,000	7,612	100.0%	
Price Observatory	S1: Increased competition within outlets	SS1: % reduction in price of sets of 60 target products.	6%	5%	78.0%	
SUB-PROGRAMME 52502: Price Control						
Price Fixing Unit	S1: Price recommendation of goods under maximum mark-up system	SS1: Maximum number of days for recommending prices	3	3	100.0%	
SUB-PROGRAMME 52503: Citizens Charter						
Citizens Charter Unit	S1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	SS1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments and Parastatals	18	Nil	0.0%	
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT						
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment						
Outcome: Poverty alleviated and social progress for the poor and vulnerable						
Office of the Minister , Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	75.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
		SS4: Formulation of a National Action Plan for the integration of vulnerable groups	July	November	57.0%	
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Number of absolute poor halved by 2015						
National Empowerment Foundation	S1: Provision of basic shelter to the homeless and vulnerable families	SS1: Number of families provided with emergency basic shelter	475	543	100.0%	
		SS2: Number of families provided with a decent housing unit	700	284	41.0%	
	S2: Assistance to needy children in deprived regions	SS1: Number of needy children(3-5 yrs*) provided with meals and transport	2500	2097	84.0%	
	S3: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, placed and trained	1000	715	71.5%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Empowerment Foundation (Contd.)		SS2: Percentage of persons who have completed placement and secured employment	77%	100%	100.0%	
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES						
PROGRAMME 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection						
Outcome: 10% Increase in the share of SMEs and Cooperatives in the GDP by 2014						
Office of the Minister; Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	July	80.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	75%	
		SS3: % of requests acknowledged within 5 working days	90%	80%	88.0%	
PROGRAMME 703: SME Development and Competitiveness						
Outcome: Total output of the Enterprise sector to reach Rs100 billion by 2014						
Mauritius Business Growth Scheme Unit	S1: Assistance to SMEs to grow and become globally competitive	SS1: % of companies achieving higher growth rates with MBGS assistance	65%	58.8	75.0%	
Business Enterprise Division	S1: Improved efficiency of import/export related permits and regulations	SS1: Number of Non-Tariff Measures reviewed.	24	26	100.0%	
	S2: Improved efficiency in delivery of SME business development services	SS1: Consolidation of Agencies providing support to SMEs.	June	0	0.0%	An Inter Agency Strategic Coordination Committee (IASCC) was set up in December 2012.
PROGRAMME 604: Promotion and Development of Cooperatives						
Outcome: Increase in turnover of cooperative societies by 10% from 2010 (Rs 4.1 billion) to 2014						
Sub-Programme: 60401: Registration and administration of Cooperatives						
Cooperative Societies Unit	S1: Auditing and monitoring of cooperatives	SS1: % of cooperative societies receiving unqualified audit	94%	100%	100%	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship						
Cooperative Development Unit	S1: Assistance for better/professional management of cooperative societies	SS1: Number of cooperative societies assisted in project conception and management	46%	46%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE						
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare						
Outcome: A Ministry well equipped to attend the need of the public in terms of protection of the rights of women, children and families						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	96.0%	96.0%	Prog 522: 84.1% Prog: 523: 146.1% Prog: 524 : 171.2% Prog 526: 108.8%
		SS3: % of requests acknowledged within 5 working days.	90%	81%	90.0%	
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: Socially, economically and politically empowered women						
Gender Unit	S1: Implementation of programmes in line with international commitments on women's empowerment and gender equality	SS1: Number of women sensitised on social, economic and political empowerment	52,990	54,568	100.0%	
		S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation	SS1: Number of Gender Cells established	6	4	67.0%
		SS2: Number of sectoral gender policies formulated	4	4	100.0%	
	S3: Support to the National Platform of Women in Politics	SS1: Number of women with enhanced capacity to join politics	300	200	67.0%	
PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of children						
Child Development Unit	S1: Provision of care to children victims of violence.	SS1: Percentage of new cases provided with immediate protection and emergency services	55%	72%	100.0%	
		SS2: Number of home visits carried out on existing cases	10,000	12,400	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Child Development Unit (Contd.)	S2: Children victims of violence provided with support services for re-integration in society.	SS1: Number of children placed in Alternative Care, Foster Care, and under Mentoring Programme and Tardy Declaration of Birth	1500	1466	98.0%	
	S3: Preventive/development programme to promote child protection, development and welfare	SS1: Number of children and adults reached through Community/ District Child Protection Programme, School Child Protection Clubs and Children's Clubs	13,500	33,109	100.0%	
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits carried out	500	688	100.0%	
	S5: Implementation of the National Parental Empowerment Programme	SS1: Number of Parents reached out through the Ecole des Parents Project	1200	892	75.0%	
PROGRAMME 524: Family Welfare and Protection from Domestic Violence						
Outcome: Social Cohesion and harmony achieved through family –focused economic and social policies and family values that are gender						
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan to combat domestic violence	SS1: Cumulative percentage implementation of recommended actions of the National Action Plan to Combat Domestic Violence	100%	94%	94.0%	
	S2: Implementation of the National Action Plan on the Family	SS1: Cumulative percentage implementation of the National Action Plan on the Family	55%	55%	100.0%	
	S3: Sensitisation on gender-based violence and family issues	SS1: Number of men, women, and youth sensitised on gender-based violence and family issues	8,000.0	25,579.0	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 526: Social Welfare Community-Based Activities						
Outcome: Enhanced Welfare of citizens through community-based programmes and recreational/leisure activities						
Social Welfare Division	S1:Provision of services and outreach facilities at SWCs	SS1: No. of persons involved in educational programmes and recreational /leisure activities	31,000	37,600	100.0%	
		SS2: No. of persons involved in vocational skills/capacity building and trained in income generating activities	52,000	57,400	100.0%	
Sugar Industry Labour Welfare Fund	S2: Provision of community development programmes at Community Centres	SS1: No. of participants in recreative and supportive programmes on social cohesion, unity, peace and harmony	183,000	185,000	100.0%	
		SS2: No. of participants in programmes on Community Awareness, Economic Empowerment and IT Literacy	125,000	128,000	100.0%	
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS						
PROGRAMME 301: Civil Service Policy and Management						
Outcome: A Modern and efficient Public Service oriented towards excellence						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Aug	68.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
Civil Service Administration	S2: Provision of Computerised Registry System and HRMIS	SS1: % of sites where corrective measures taken following audit of registry aystem.	50%	50%	100%	
		SS2: Development of an integrated HRMIS	Pilot implementation in MCSAR and other key sites	0%	0%	
	S3: Civil Service Reforms	SS1:Civil Service Reform Strategy	Develop ment	Development	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks	
		Service Standards (Indicators)	2012 Targets				
PROGRAMME 302: Administrative Reforms in the Civil Service							
Outcome: Excellence in the delivery of timely and quality public services							
Administrative Reforms Division	S1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	SS1: Number of officers to be sensitised.	1400	1410	100.0%		
		S2: Improve the quality of public services	SS1: Facilitate ISO Certification (New Projects)	10	6	60.0%	
			SS2: Number of organisations where processes implemented to improve service delivery	12	12	100.0%	
			SS3: Number of organisations participating in the Public Service Excellence Award.	37	37	100.0%	
PROGRAMME 303: Human Resource Development and Capacity Building							
Outcome: Timely and quality service to users and improvements in the life of citizens.							
Human Resource Development Division	S1: Capacity Building	SS1: Number of officers trained.	3000	2653	89.0%		
		SS2: Curricula development and operationalisation of the Civil Service College through outsourcing	April	November	41.9%		
PROGRAMME 304: Human Resource Management							
SUB-PROGRAMME 30401: Management of Human Resources							
Outcome: Improved service delivery across the Civil Service in a safe and healthy work environment							
Human Resource Management Division	S1: Strategic Human Resource Planning	SS1: Human Resource Strategy completed	Dec	Dec	100.0%		
		SS2: Number of Ministries where manpower assessment completed.	10	4	40.0%		
		SS3: Evaluation of the current PMS and pilot implementation of the revised system.	Draft Report	Draft Report	100.0%		
SUB PROGRAMME 30402: Occupational Safety and Health							
Outcome: Enhance the working environment of Public Officers for a safer and healthier work place.							
Occupational Safety and Health Unit	S1: A safer and healthier work environment	SS1: Number of safety audits carried out	1000	792	79.2%		
		SS2: Coverage of enhancement of work environment	90%	90%	100.0%		

22 April 2013

J. VALAYTHEN
Accountant-General

Statement of Investments as at 31 December 2012

Description	Market Value as at 31 December 2012	Nominal Value	Cost
	Rs	Rs	Rs
<u>A. QUOTED SHARES</u>			
Air Mauritius Limited	86,503,046	85,646,580	99,178,348
Alteo Limited (N1)	14,612	840	840
National Investment Trust	30,892,218	14,710,580	4,604,412
New Mauritius Hotels Ltd (N1)	1,356	240	240
State Bank of Mauritius Ltd	1,345,735,350	14,952,615	41,058,573
The Mauritius Development Investment Trust Co. Ltd.	99	21	2
United Docks Ltd (N1)	62,400	9,600	9,600
TOTAL QUOTED SHARES	1,463,209,081	115,320,476	144,852,015
<u>B. UNITS</u>			
NIT Global Opportunities Fund - GOF	54,134,960	58,842,348	18,417,655
NIT Local Equity Fund - LEF	92,589,152	134,187,177	38,370,116
NMF General Fund	14,202,000	300,000	4,002,000
NMF Property Trust	17,630,332	1,421,801	15,000,000
TOTAL UNITS	178,556,444	194,751,326	75,789,771

Statement of Investments as at 31 December 2012

Description	Nominal Value	Cost
	Rs	Rs
C. UNQUOTED SHARES (N2)		
Africa Export-Import Bank (N3)	18,183,480	10,776,420
African Development Bank (N4)	564,992,652	564,992,652
African Reinsurance Corporation (N5)	13,940,668	13,940,668
Airports of Mauritius Co. Ltd	1,307,774,970	1,307,774,970
Airports of Rodrigues Ltd	538,310,200	538,310,200
Air Mauritius Holding Ltd	114,331,380	87,354,608
Alma Investments Co. Ltd (N1)	160	160
Business Parks of Mauritius Ltd	1,105,552,722	1,105,552,722
Cargo Handling Corporation Limited	3,000,000	600,000
COVIFRA Limitee	37,627,560	2,052,356
Development Bank of Mauritius Ltd	206,250,000	216,250,000
Discover Mauritius Ltd	500,000	500,000
Eastern & Southern African Trade & Dev. Bank Ltd. (N6)	195,964,229	157,868,426
Editions De L'Ocean Indien Ltee	1,140,000	1,140,000
Enterprise Mauritius	79,782,000	79,782,747
Events Mauritius Ltd	1,800,000	1,800,000
Forward Investment & Development Enterprises Limited (N1)	16	16
Les Pailles International Conference Centre	652,688,656	652,688,656
Mauritius Educational Development Company Limited	16,000,000	16,000,000
Mauritius Housing Company Ltd	176,430,664	104,430,634
Mauritius Shipping Corporation Ltd	135,493,000	135,493,000
Mauritius Telecom (N1)	63,625,174	63,625,174
Multi Carrier (Mauritius) Ltd	134,000,000	134,000,000
Mauritius Post and Cooperative Bank Ltd	137,166,400	137,166,400
National Housing Development Co. Ltd	200,000,000	200,000,000
National Real Estate Ltd	500,000,000	500,000,000
Overseas Telecommunications Services Co. Ltd	577,200	28,858
Port Louis Fund Ltd	55,979,090	55,979,090
<i>Carried forward</i>	6,261,110,221	6,088,107,757

Statement of Investments as at 31 December 2012

Description	Nominal Value	Cost
	Rs	Rs
C. UNQUOTED SHARES - <i>continued</i>		
<i>Brought forward</i>	6,261,110,221	6,088,107,757
PTA Reinsurance Company(ZEP-RE) (N7)	4,133,711	3,783,716
SME Partnership Fund Ltd	50,000,000	50,000,000
Stafford Mayer Company South Africa Limited (N1) & (N8)	21	21
State Land Development Co. Ltd	385,024,900	385,024,900
State Property Development Co. Ltd (N1)	663,000,000	663,000,000
Sugar Investment Trust	25,464,426	19,999,980
The Mauritius Post Ltd	371,111,200	371,111,200
The State Informatics Ltd	32,800,000	32,800,000
The State Investment Corporation Limited	785,000,000	785,000,000
Tourist Villages Company Ltd	315,000,000	315,000,000
United Investments Ltd	960	48
TOTAL - UNQUOTED SHARES	8,892,645,439	8,713,827,622
D. EQUITY PARTICIPATION		
Bank of Mauritius	2,000,000,000	2,000,000,000
Central Electricity Board	670,856,197	670,856,197
Central Water Authority	962,250,913	962,250,913
Civil Service College	15,000,000	15,000,000
Mauritius Co-operative Livestock Marketing Federation	450,000	450,000
Mauritius Sugar Authority	975,000	975,000
Mauritius Sugar Terminal Corporation	172,828,732	172,828,732
National Transport Corporation	50,000,000	50,000,000
Rodrigues Educational Development	80,000	80,000
Rose Belle Sugar Estate	98,844,218	98,844,218
State Trading Corporation	400,000	400,000
TOTAL - EQUITY PARTICIPATION	3,971,685,060	3,971,685,060

Statement of Investments as at 31 December 2012

Description	Amount Rs
E. BANK DEPOSITS	
Bus Companies Recovery Account	302,279,402
Consolidated Fund	653,525,000
Consolidated Fund - EURO Placement (Note 9)	399,996,978
Crown Agents	142,529
De Chazal Maternity Home Fund	692,110
Exchange Loss Recovery Account - Cement	167,440
Food Aid from Australia	64,645,668
Food Security Fund	15,399,251
International Comparison Programme - Africa	85,432
Local Infrastructure Fund	441,540,554
LP Gas Importing Companies	22,349
Maurice Ile Durable Fund	200,001,573
Morris Legacy Fund	6,710,108
National Resilience Fund	2,582,244,758
National Resilience Fund - USD Placement (Note 10)	2,833,433,568
Petrol Importing Companies	108,209
Price Equalisation Account - Cement	167,377,152
Prime Minister's Cyclone Relief Fund	5,647,083
Prime Minister's Cyclone Relief Fund for Rodrigues	1,344,724
<i>Carried forward</i>	7,675,363,888

STATEMENT F

Description	Amount Rs
E. BANK DEPOSITS - continued	
<i>Brought forward</i>	7,675,363,888
Prime Minister's International Relief Fund	105,994
Rodrigues Subsidy Account	13,395,731
Social Housing Development Fund	1,525,134,172
TOTAL - BANK DEPOSITS	9,213,999,786
Grand Total	22,120,154,254

N1 Investment capitalised at nominal value.

N2 Unquoted Shares are stated at cost and nominal value.

N3 Represents value of US\$ 600,000 as at 31.12.2012 @ MRU 30.3058/ USD.

N4 Represents value of 12,040,000 units of account as at 31.12.2012 @ MRU 46.9263/ ADBUA.

N5 Represents value of US\$ 460,000 as at 31.12.2012 @ MRU 30.3058/ USD.

N6 Represents value of UAPTA 4,176,000 as at 31.12.2012 @ MRU 46.9263/ ADBUA

N7 Represents value of 100 shares @ USD 1,364 each, as at 31.12.2012 @ MRU 30.3058/USD

N8 Represents value of South African Rands 6 as at 31.12.2012 @ MRU 3.5755/ ZAR.

N9 Represents EURO 10,329,300 at cost.

N10 Represents USD 92,000,000 at cost.

27 March 2013

J. VALAYTHEN
Accountant-General

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
OFFICES					
1. The Secretary to the President - Office of the President Motor Car	207,023.88	380,952.40	100,476.16		487,500.12
2. The Secretary for Home Affairs-Office of Vice President Motor Car	268,333.38	-	69,999.96		198,333.42
3. The Judge in Bankruptcy and Master and Registrar Dishonoured Cheques	381,230.00	514,253.00	796,078.00		99,405.00
Personal Account	20,248.00	422,060.00	-		442,308.00
Motor Car	19,790,270.43	6,563,967.18	6,865,824.08		19,488,413.53
Motor Cycle	163,169.54	-	33,685.44		129,484.10
Bankruptcy	20,000.00	-	-		20,000.00
4. The Clerk of the National Assembly Sundries	371,901.54	-	-		371,901.54
Motor Car	1,459,434.30		792,326.29		667,108.01
5. The Director of Audit Motor Car	12,703,498.82	1,016,000.00	3,559,691.06		10,159,807.76
The Secretary, Public and Disciplined Forces Service					
6. Commission Motor Car	5,302,037.18	-	1,903,920.48		3,398,116.70
7. The Electoral Commissioner Motor Car	3,773,068.43	-	1,308,102.88		2,464,965.55
8. The President, Employment Relations Tribunal Motor Car	570,000.00	-	180,000.00		390,000.00
9. The Secretary, Local Government Service Commission Motor Car	958,333.36	-	614,583.26		343,750.10
10. The Secretary, Ombudsperson for Children's Office Motor Car	-	38,000.48	38,000.48	-	-
11. The Chief Legal Secretary Office of the Director of Public Prosecutions Motor Car	6,560,183.19	-	1,680,891.65		4,879,291.54
Personal Account	6,090.00	-	-		6,090.00
					-
TOTAL - OFFICES	52,554,822.05	8,935,233.06	17,943,579.74	-	43,546,475.37

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
PRIME MINISTER'S OFFICE					
1. The Secretary to Cabinet and Head of Civil Service Cabinet Office Motor Car	919,476.63	181,250.00	380,946.32		719,780.31
2. National Aids Secretariat Motor Car	347,333.36	1,140,000.00	181,928.56		1,305,404.80
3. The Permanent Secretary, Private Office and Ceremonials Motor car	7,816,061.13	3,702,500.00	3,307,853.22		8,210,707.91
4. The Secretary for Home Affairs, Defence and Home Affairs Sundries	4,032.00	-	-		4,032.00
Motor Car	2,944,080.42	1,564,395.68	1,950,662.76		2,557,813.34
5. Public Sector Governance Division Motor Car	731,290.17	2,729,335.09	861,527.62		2,599,097.64
6. The Secretary for Home Affairs, Government Information Service Motor Car	2,302,193.51	-	948,795.40		1,353,398.11
7. The Director, Forensic Science Laboratory Motor Car	1,984,462.76	1,124,400.00	578,095.18		2,530,767.58
8. The Director, Pay Research Bureau Motor Car	3,356,842.58	1,250,000.00	832,255.80		3,774,586.78
9. The Registrar of Civil Status Motor Car	1,568,845.07	-	636,683.83		932,161.24
Motor Cycle	41,164.86	-	38,807.04		2,357.82
10. External Communications Division Sundries	6,583.29	-		6,583.29	-
Motor Car	183,333.46	100,000.00	199,999.96		83,333.50
11. The Director of Civil Aviation Claims	4,071.37	-	-		4,071.37
Motor Car	2,400,171.96	1,580,800.00	1,123,599.54		2,857,372.42

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
PRIME MINISTER'S OFFICE - Continued					
12. The Commissioner of Police					
Sundries	52,841.00	68,325.00	-		121,166.00
Dishonoured Cheques	3,500.00	234,420.50	237,920.50		-
Motor Car	55,941,566.80	24,719,866.80	25,790,264.57		54,871,169.03
Motor Cycle	32,121,490.09	6,161,625.60	9,932,199.40		28,350,916.29
A/C Salaries-Indian	27,527.70	802,818.75	489,905.76		340,440.69
13. The Government Printer					
Motor Car	193,333.54	-	79,999.92		113,333.62
Motor Cycle	735,020.67	379,300.00	201,883.55		912,437.12
14. The Director, Meteorological Services					
Sundries	90,908.34	-	40,968.32		49,940.02
Motor Car	4,133,003.76		300,979.87		3,832,023.89
Personal Account	52,589.04	-	-		52,589.04
15. The Commissioner of Prisons					
Motor Car	10,270,989.53	7,482,250.20	3,852,830.53		13,900,409.20
Motor Cycle	5,397,375.60	1,073,800.00	1,573,277.57		4,897,898.03
16. Rodrigues Division					
Claims	48,632.24	-	-		48,632.24
Motor Car	20,443,178.36	6,203,666.72	7,159,753.96		19,487,091.12
Motor Cycle	1,175,203.80	5,934,535.00	3,623,846.37		3,485,892.43
					-
TOTAL - PRIME MINISTER'S OFFICE	155,297,103.04	66,433,289.34	64,324,985.55	6,583.29	157,398,823.54
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
1. The Permanent Secretary					
Personal Account	2,034.00	10,000.00	10,000.00	2,034.00	-
Motor Car	1,173,173.96	1,804,500.00	931,846.68		2,045,827.28
Motor Cycle	45,085.92	-	11,271.36		33,814.56

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES - Continued					
2. Energy Services Division					
Personal Account	12,804.26	-	12,804.26		-
Motor Car	2,687,992.72	451,000.00	983,259.96		2,155,732.76
Motor Cycle	288,821.05	-	70,313.64		218,507.41
3. Water Resources Unit					
Motor Car	1,338,580.62	825,000.00	538,908.34		1,624,672.28
Motor Cycle	111,321.66	157,000.00	35,845.09		232,476.57
TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	5,659,814.19	3,247,500.00	2,594,249.33	2,034.00	6,311,030.86
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
1. The Financial Secretary					
Sundries	67,095.00	-	48,345.00		18,750.00
Personal Account	5,280.00	-	5,280.00		-
Motor car	7,783,166.91	7,510,503.74	12,526,719.43		2,766,951.22
Motor Cycle	28,646.87	75,000.00	21,471.79		82,175.08
Board of Investment - Motor car	5,390,773.04	2,000,000.00	1,885,273.34		5,505,499.70
Financial Reporting Council - Motor Car	1,682,983.78	-	385,164.12		1,297,819.66
National Productivity Council - Motor Car		1,080,334.29	430,945.67		649,388.62
Ex-Services Trust Fund - Motor Car	599,702.43	-	185,714.28		413,988.15
MRA - Motor Car	1,819,607.18	-	1,302,469.17		517,138.01
MRA - Motor Cycle		2,678.63	1,785.78		892.85
MOF-Procurement Policy and Advisory Services	1,252,067.52	-	615,756.96		636,310.56

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - Continued					
2. Ex.Management Audit Bureau Motor Car	4,516,904.14	700,000.00	1,912,617.22		3,304,286.92
3. Economic Development Division Motor Car	4,303,987.93	5,887,013.12	3,533,432.40		6,657,568.65
4. The Secretary, Central Procurement Board Motor Car	3,129,405.39		588,856.92		2,540,548.47
5. The Accountant General Crown Agents Unclassified	5,622.30	-	-		5,622.30
Dishonoured Cheques - Customs Dept	939,386.82	-	-		939,386.82
Dishonoured Cheques EX - VAT Department	568,824.00	-	-		568,824.00
Motor Car	2,915,126.03	620,000.00	687,071.06		2,848,054.97
Motor Cycles	38,159.66	-	7,385.64		30,774.02
Treasury - Advance A/C (P)	-	7,141.00	-		7,141.00
Advance Salaries	72.95	-	-		72.95
SICOM	28,150,000.00	13,000,000.00	9,950,000.00		31,200,000.00
Pensioners - Motor Car	7,238,166.33	3,805,204.59	4,721,857.78		6,321,513.14
District Cashier - Black River - Sundries	23,808.00	-	-		23,808.00
District Cashier - Black River - Dishonoured Cheques	2,168.00	-	-		2,168.00
District Cashier - Curepipe - Dishonoured Cheques	52,186.15	8,300.00	8,300.00		52,186.15
District Cashier - Flacq - Dishonoured Cheques	2,685.00	17,900.00	17,900.00		2,685.00
District Cashier - Grand Port - Dish. Cheques	5,260.00	-	-		5,260.00
District Cashier - Pamplemousses - Dish. Cheques	1,000.00	4,700.00	4,700.00		1,000.00
District Cashier - Rose Hill - Dishonoured Cheques	300,162.60	61,800.00	61,800.00		300,162.60
District Cashier - Savanne Dishonoured Cheques	5,263.40	-	-		5,263.40
6. Civil Service Family Protection Scheme Board Motor Car	1,002,098.11	-	334,042.68		668,055.43
7. The Director of Statistics Motor Car	4,483,232.78	1,891,500.00	1,484,135.70		4,890,597.08
Motor Cycle	96,632.98	-	27,296.96		69,336.02

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - Continued					
8. The Director, Valuation and Real Estate Consultancy Services Motor Car	6,619,146.71	475,000.00	2,415,277.62		4,678,869.09
9. The Registrar of Companies Sundries	1,395.00	-	1,395.00	-	-
Dishonoured Cheques	161,420.00	1,476,980.00	1,433,640.00	-	204,760.00
Motor Car	193,452.39	885,000.00	141,170.58	-	937,281.81
10. The Registrar General Dishonoured Cheques	539,856.00	3,150,680.00	3,113,655.00		576,881.00
Motor Car	2,134,093.63	642,000.00	823,142.46		1,952,951.17
Motor Cycle	107,051.80	-	23,971.20		83,080.60
TOTAL - VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	86,165,890.83	43,301,735.37	48,700,573.76	-	80,767,052.44
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING					
1. The Permanent Secretary Sundries	445.00	-	445.00		-
Claims	5,248.72	-		5,248.72	-
Personal Account	53,435.09	-		53,435.09	-
Motor Car	24,328,503.33	7,204,800.00	9,675,465.05		21,857,838.28
Motor Cycle	359,637.14	71,000.00	128,875.58		301,761.56
Loss of Cash	3,281.75	-	-		3,281.75

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING - Continued					
2. Land Transport and Shipping Division					
Motor Car	4,199,325.93	825,000.00	1,315,183.46		3,709,142.47
Bus Company Recovery A/C	87,000,000.00	-	-		87,000,000.00
3. Sea Training School					
Motor Car	1,128,473.28	0.92	472,585.06		655,889.14
4. The Road Transport Commissioner, National Transport Authority					
Dishonoured Cheques	2,416,238.00	3,192,040.00	3,424,290.00		2,183,988.00
Personal Account	29,810.00	45,245.00	29,838.00		45,217.00
Motor Car	6,864,887.00	1,202,400.00	3,020,568.82		5,046,718.18
Motor Cycle	74,512.34	-	20,410.20		54,102.14
Losses	5,387,840.00	-	-		5,387,840.00
5. National Development Unit					
Motor Car	7,184,060.94	1,516,979.30	2,672,233.34		6,028,803.90
Motor Cycle	41,400.00	-	10,800.00		30,600.00
Personal	9,461.00	-	-		9,461.00
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING	139,086,559.52	14,057,465.22	20,770,694.51	58,683.81	132,314,643.42
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
1. The Secretary for Foreign Affairs					
Sundries	710,794.32	75,226.00	226,792.00		559,228.32

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE - Continued					
Motor Car	6,491,024.22	2,398,919.77	2,251,457.24		6,638,486.75
Motor Cycle	35,456.60	-	20,685.60		14,771.00
Mauritius High Commission - London - Sundries	608,994.00	-	608,994.00		-
Mauritius Embassy - Washington - Sundries	199,311.00	58,990.33	134,549.90		123,751.43
Office of The Permanent Representative - New York - Sundries	1,139,160.64	415,244.32	99,586.23		1,454,818.73
Mauritius Embassy - Paris - Sundries	1,006,417.13	-	-	36,713.11	969,704.02
Mauritius High Commission - New Delhi - Sundries	91,500.00	-	-		91,500.00
Mauritius Embassy - Brussels - Sundries	290,197.55	-	110,885.85		179,311.70
Mauritius Embassy - Cairo - Sundries	622,008.95	308,120.27	94,409.39		835,719.83
Mauritius High Commission - Canberra - Sundries	163,471.32	52,637.20	31,952.52		184,156.00
Mauritius High Commission - Kuala Lumpur - Sundries	902,663.52	-	-		902,663.52
Mauritius Embassy - Antananarivo - Sundries		20,400.00	-		20,400.00
Office of The Permanent Representative - Geneva - Sundries	1,695,455.49	972,389.92	965,239.98	22,592.40	1,680,013.03
Mauritius High Commission - Pretoria - Sundries	35,721.37	46,092.50	1,901.37		79,912.50
Mauritius Embassy - Beijing - Sundries	338,748.60	897,772.83	338,748.60		897,772.83
Mauritius Embassy - Berlin - Sundries	660,056.53	561,451.70	298,679.59	3,269.80	919,558.84
Mauritius Embassy - Maputo - Sundries	187,560.05	404,420.90	162,022.50		429,958.45
Consulate of Mauritius - Mumbai - Sundries	8,526,699.30	-	-		8,526,699.30
Russian Mission - Moscow - Sundries	371,946.34	-	229,687.44		142,258.90
2. International Trade Division					
Sundries	132,139.54	-	-		132,139.54
Motor Car	2,096,522.32	-	531,834.00		1,564,688.32
3. Regional Cooperation Division					
Sundries	30,412.00	-		30,412.00	-
Motor Car	767,678.85	500,000.00	324,047.56		943,631.29
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	27,103,939.64	6,711,665.74	6,431,473.77	92,987.31	27,291,144.30

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF HOUSING AND LANDS					
1. The Permanent Secretary					
Sundries	9,001.00	8,458.33	11,388.33		6,071.00
Motor Car	9,342,808.77	2,610,000.00	3,216,637.07		8,736,171.70
Motor Cycle	882,505.86	208,200.00	180,317.88		910,387.98
Land Development Division - Dishonoured Cheques	307,260.51	11,326,529.49	11,525,026.95		108,763.05
TOTAL - MINISTRY OF HOUSING AND LANDS	10,541,576.14	14,153,187.82	14,933,370.23	-	9,761,393.73
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS					
1. The Permanent Secretary					
Sundries		25,870.00	-		25,870.00
Motor Car	9,552,651.43	4,167,343.58	3,278,156.90		10,441,838.11
Motor Cycle	51,007.20	3,244.80	11,516.16		42,735.84
Losses Social Aid	660,252.00	-	-		660,252.00
2. National Pension Division					
Personal Account	55,920.00	-	-		55,920.00
Motor Car	5,362,671.88	2,044,800.00	2,670,302.70		4,737,169.18
Motor Cycle	21,146.58	-	8,185.68		12,960.90
Overpayment as a result of fraudulent encashment	448,220.00	-	-		448,220.00
3. Reform Institutions					
Motor Car	3,874,176.24	329,000.00	1,223,715.05		2,979,461.19
4. Rehabilitation Youth Centre					
Motor Car	780,357.36	-	287,500.12		492,857.24
Motor Cycle	163,161.65	-	42,947.61		120,214.04
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	20,969,564.34	6,544,388.38	7,522,324.22	-	20,017,498.50

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF EDUCATION AND HUMAN RESOURCES					
1. The Senior Chief Executive					
Motor Car	386,413,200.58	128,872,622.06	125,274,095.69		390,011,726.95
Motor Cycle	622,849.73	-	161,976.86		460,872.87
Personal Account	529,006.94	-	-		529,006.94
TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES	387,565,057.25	128,872,622.06	125,436,072.55	-	391,001,606.76
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
1. The Senior Chief Executive					
Loan to officers of AREU	13,805,235.18	5,569,535.94	4,615,978.74		14,758,792.38
Motor Car- Small Planters Welfare Fund	1,271,915.28	-	478,560.28		793,355.00
2. Agriculture Division					
Agriculture - Sundries	13,043,400.00	12,984,634.00	76,454.73		25,951,579.27
Personal Account	32,000.00	-	-		32,000.00
Motor Car	20,713,696.17	7,686,947.37	7,994,114.45		20,406,529.09
Motor Cycle	1,057,506.64	157,400.00	258,868.46		956,038.18
Agriculture - Loan to Tea Board	347,524.05	-	120,929.44		226,594.61
3. Cane Planters and Millers Arbitration & Control Board					
Motor Car	3,077,402.32	-	827,728.20		2,249,674.12
Motor Cycle	22,452.58	-	20,208.92		2,243.66
TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	53,371,132.22	26,398,517.31	14,392,843.22	-	65,376,806.31

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
1. The Permanent Secretary					
Motor Car	5,943,808.55	2,807,652.00	2,711,584.41		6,039,876.14
Motor Cycle	32,453.70	-	9,985.68		22,468.02
TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	5,976,262.25	2,807,652.00	2,721,570.09	-	6,062,344.16
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
1. The Permanent Secretary					
Motor Car	88,779,298.65	19,257,107.47	33,502,840.75		74,533,565.37
SSR Foundation Loan	2,173,452.23	-	-		2,173,452.23
TOTAL - MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	90,952,750.88	19,257,107.47	33,502,840.75	-	76,707,017.60
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
1. The Permanent Secretary					
Sundries	15,000,000.87	-	5,000,000.00		10,000,000.87
Motor Car	4,095,948.99	4,545,000.00	447,608.70		8,193,340.29
Personal Account - Postal Services	129,896.24	-	-		129,896.24
Motor Car - Postal Services	77.64	-	-		77.64
Motor Cycle- Postal Services	20,178.21	-	-		20,178.21
2. Director, Central Informatics Bureau					
Motor Car	1,642,095.60	-	234,977.27		1,407,118.33

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY - Continued					
3. The Manager, Central Information Systems Division					
Motor Car	4,217,859.59	400,000.00	2,208,790.32		2,409,069.27
Motor Cycle	1,071.66	-	1,071.66		
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	25,107,128.80	4,945,000.00	7,892,447.95	-	22,159,680.85
MINISTRY OF FISHERIES					
1. The Permanent Secretary					
Motor Car	10,126,870.33	2,739,071.95	3,536,394.45		9,329,547.83
Motor Cycle	1,718,275.14	284,966.66	382,629.65		1,620,612.15
Ad-hoc Allowance Pollution	864,000.00	-	-		864,000.00
TOTAL - MINISTRY OF FISHERIES	12,709,145.47	3,024,038.61	3,919,024.10	-	11,814,159.98
MINISTRY OF YOUTH AND SPORTS					
1. The Permanent Secretary					
Sports Division					
Sundries		143,121.00			143,121.00
Motor Car	5,155,862.98	3,278,333.36	2,647,274.46		5,786,921.88
Motor Cycle	95,296.54	-	25,485.48		69,811.06
2. Youth Division					
Motor Car	1,444,317.14	1,571,700.04	883,516.06		2,132,501.12
TOTAL - MINISTRY OF YOUTH AND SPORTS	6,695,476.66	4,850,033.40	3,556,276.00	-	8,132,355.06

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
1. The Permanent Secretary					
Motor Car	1,088,914.31	400,000.00	365,357.08		1,123,557.23
Municipal Council of B/Bassin-R/Hill	7,000,000.00	-	1,400,000.00		5,600,000.00
District Council of Pamplemousses/Riv-du-Rempart	13,000,000.00	-	1,300,000.00		11,700,000.00
2. Local Government Staff Unit					
Motor Car	1,484,733.90	-	507,967.39		976,766.51
3. Beach Authority					
Motor Car	563,692.42	900,000.00	368,955.13		1,094,737.29
4. The Chief Fire Officer					
Personal Account	11,991.87	-	-		11,991.87
Motor Car	1,973,452.80	656,967.85	1,155,718.64		1,474,702.01
Motor Cycles	-	33,786.00	3,839.25		29,946.75
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	25,122,785.30	1,990,753.85	5,101,837.49	-	22,011,701.66
MINISTRY OF ARTS AND CULTURE					
1. The Permanent Secretary					
Dishonoured Cheques	1,000.00	3,647.00	4,647.00		-
Motor Car	6,222,214.10	3,099,722.56	3,289,986.61		6,031,950.05
Accommodation of Mtian pilgrims in Hakkah & Madinah	130,000.00	-	-		130,000.00
2. Archives Department					
Personal Account	898.70	-	898.70		-
Motor Car	-	522,500.00	49,761.84		472,738.16
TOTAL - MINISTRY OF ARTS AND CULTURE	6,354,112.80	3,625,869.56	3,345,294.15	-	6,634,688.21

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT					
1. The Permanent Secretary					
Sundries		41,363.51	41,363.51		-
Dishonoured Cheques	16,050.00	40,750.00	39,250.00		17,550.00
Motor Car	10,727,044.78	5,108,800.00	3,964,909.62		11,870,935.16
Motor Cycle	101,228.61	-	15,271.32		85,957.29
2. Employment Division					
Dishonoured Cheques		63,000.00	-		63,000.00
Motor Car	463,186.97	1,051,190.50	662,319.76		852,057.71
TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT	11,307,510.36	6,263,740.50	4,681,750.70	-	12,889,500.16
ATTORNEY GENERAL'S OFFICE					
1. The Chief Legal Secretary					
Sundries	826,154.80	168,923.00	131,485.36		863,592.44
Personal Account	6,590.00	-	-	6,590.00	-
Motor Car	5,518,257.61	1,232,200.00	1,952,866.51		4,797,591.10
Motor Cycle	66,333.43	-	21,885.60		44,447.83
2. Curator of Vacant States					
Curatelle Fund	6,000.00	-	-		6,000.00
TOTAL - ATTORNEY GENERAL'S OFFICE	6,423,335.84	1,401,123.00	2,106,237.47	6,590.00	5,711,631.37
MINISTRY OF TOURISM AND LEISURE					
1. The Permanent Secretary					
Motor car	1,243,838.08	1,864,821.89	1,130,650.70		1,978,009.27
Mauritius Tourism Promotion Authority- Motor Car	555,952.92	-	172,857.00		383,095.92
Tourism Authority- Motor Car	1,785,357.55		860,356.97		925,000.58
TOTAL - MINISTRY OF TOURISM AND LEISURE	3,585,148.55	1,864,821.89	2,163,864.67	-	3,286,105.77

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF HEALTH AND QUALITY OF LIFE					
1. The Senior Chief Executive					
Personal Account	46,297.32	29,300.00	-	46,297.32	29,300.00
Motor Car	196,658,747.89	76,630,600.00	79,392,527.03		193,896,820.86
Motor Cycle	658,698.17	123,800.00	208,367.88		574,130.29
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	197,363,743.38	76,783,700.00	79,600,894.91	46,297.32	194,500,251.15
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
1. Permanent Secretary					
Motor Car	3,897,262.09	357,400.54	1,447,085.88		2,807,576.75
Motor Cycle	372.14				372.14
Motor Car - Mauritius Standard Bureau	4,475,262.72	300,000.00	1,506,726.92		3,268,535.80
2. Commerce and Consumer Protection Division					
Motor Car	3,592,498.79	635,822.04	1,748,557.03		2,479,763.80
Supplies Division - Advance Salary	7,810.00	-	-		7,810.00
Dishonoured Cheques	-	323,612.10	320,092.10		3,520.00
TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION	11,973,205.74	1,293,222.58	4,702,369.83	-	8,567,578.49
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
1. The Permanent Secretary					
Sundries					
Motor Car	-	1,599,167.00	200,000.07	-	1,399,166.79
TOTAL - MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT	-	1,599,167.00	200,000.07	-	1,399,166.79

Detailed Statement of Advances as at 31 December 2012

	Balance 01 Jan 2012 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2012 Rs.
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
1. The Permanent Secretary, Cooperatives Division					
Motor Car	5,346,757.91	2,571,530.17	2,403,326.27		5,514,961.81
Motor Car- SMEDA	3,708,396.55	911,071.54	1,852,912.51		2,766,555.58
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	9,055,154.46	3,482,601.71	4,256,238.78	-	8,281,517.39
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
1. The Permanent Secretary					
Sundries	122,421.11				122,421.11
Motor Car	9,613,660.76	1,531,000.00	2,829,592.00		8,315,068.86
Motor Cycle	156,245.44	-	28,642.68		127,602.76
TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	9,892,327.31	1,531,000.00	2,858,234.68	-	8,565,092.73
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
1. The Senior Chief Executive					
Sundries	24,495.00	65,332.00	65,332.00		24,495.00
Motor Car	11,748,825.74	9,894,381.00	5,657,745.99		15,985,460.75
Motor Cycle	3,893.60	-	3,893.60		-
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	11,777,214.34	9,959,713.00	5,726,971.59	-	16,009,955.75
TOTAL MINISTRIES/DEPARTMENTS	1,372,610,761.36	463,335,148.87	489,386,020.11	213,175.73	1,346,519,222.35

18 March 2013

J. VALAYTHEN
Accountant-General

Statement of Special Funds deposited with the Accountant-General as at 31 December 2012

Description	Balance 1 January 2012	Add Receipts	Deduct Payments	Balance at 31 December 2012	Represented by		
					Bank Deposits	Cash Balance	Advance to Consolidated Fund
	Rs	Rs	Rs	Rs	Rs	Rs	Rs
Curatelle Fund	11,821,454.68	2,799,966.19	1,481,133.75	13,140,287.12	-	13,140,287.12	-
De Chazal Maternity Home Fund	663,609.30	29,221.76	-	692,831.06	692,110.49	720.57	-
Food Security Fund	50,099,250.96	-	34,700,000.00	15,399,250.96	15,399,250.96	-	-
Local Infrastructure Fund	496,110,554.28	210,000,000.00	264,570,000.00	441,540,554.28	441,540,554.28	-	-
Maurice Ile Durable Fund	200,000,000.00	200,000,000.00	199,998,427.50	200,001,572.50	200,001,572.50	-	-
Morris Legacy Fund	6,322,089.58	393,018.46	5,000.00	6,710,108.04	6,710,108.04	-	-
National Resilience Fund	7,576,642,697.82	25,417,991.31	579,142,362.66	7,022,918,326.47	5,415,678,326.47	-	1,607,240,000.00
Prime Minister's Cyclone Relief Fund	5,467,311.36	179,921.46	150.00	5,647,082.82	5,647,082.82	-	-
Social Housing Development Fund	1,525,722,450.96	591,721.00	1,180,000.00	1,525,134,171.96	1,525,134,171.96	-	-
Student Relief Fund	99,587.48	195,527.00	284,620.00	10,494.48	-	10,494.48	-
Sugar Industry Labour Welfare Fund	17,442,678.65	230,957,001.75	231,337,546.92	17,062,133.48	-	17,062,133.48	-
TOTAL	9,890,391,685.07	670,564,368.93	1,312,699,240.83	9,248,256,813.17	7,610,803,177.52	30,213,635.65	1,607,240,000.00

5 March 2013

J. VALAYTHEN
Accountant-General

Detailed Statement of Deposits as at 31 December 2012

	Rs.
OFFICES	
1. The Judge in Bankruptcy and Master and Registrar	
Sundries	56,195.40
Suitors Monies	239,857,992.10
Council of Legal Education	16,383,750.00
Bankruptcy	5,375,483.24
Municipal Fines	2,072,119.91
Sale by Levy	220,731,295.14
3rd FOCAC Legal Forum	526,329.22
UNDP- Human Rights	53,061.27
2. The Clerk, National Assembly	
Sundries	515,859.47
3. The Director of Audit	
Sundries	62,474.30
4. The Electoral Commissioner	
Sundries	1,168,700.00
5. The Secretary, Ombudsperson for Children's Office	
Sundries	6,493.55
6. The Chief Legal Secretary	
Office of the Director of Public Prosecutions	
Sundries	3,558.00
TOTAL - OFFICES	486,813,311.60
PRIME MINISTER'S OFFICE	
1. The Secretary to Cabinet and Head of Civil Service	
Sundries	275.00
2. The Secretary for Home Affairs, Defence and Home Affairs	
Sundries	92,985.33
3. National Aids Secretariat	
Sundries	130.00
World Aids Day	210,821.07
Global Fund	11,089,963.16
4. The Registrar of Civil Status	
Sundries	155.00
Foreign	198,680.09
5. The Director of Civil Aviation	
Sundries	57,859.38
Civil Aviation - Minor Works	605,000.00
6. The Commissioner of Police	
Sundries	3,874,683.26
Passport Sureties	582,100.00
7. The Government Printer	
Sundries	654,911.20
Postage Fees	644,560.00

Detailed Statement of Deposits as at 31 December 2012

	Rs.
PRIME MINISTER'S OFFICE - Continued	
8. The Director, Meteorological Services	
Sundries	153,743.50
UNEP/GEF Project Enabling Activities	19,663.84
National Oceanographic Data Centre (NODC)	1,172,190.90
UNFCCC Second National Communication Project	98,139.43
IPCC Meeting at Swami Vivekananda Conventio	381.70
Second National Communication Under UNFCCC	9,176.64
UNEP- Project Clearing House Mechanism	345,257.28
9. The Commissioner of Prisons	
Sundries	680,279.32
Detainees Private Cash/Earnings	2,942,438.53
TOTAL - PRIME MINISTER'S OFFICE	23,433,394.63
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	
1. The Permanent Secretary	
Energy Efficiency & Energy Conservation (UNDP)	322,423.30
2. Energy services Division	
Sundries	22,149.08
3. Water Resources Unit	
Sundries	50.00
TOTAL-DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY & PUBLIC UTILITIES	344,622.38
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	
1. The Financial Secretary	
Sundries	97,173.84
Independent Review Panel	1,040,177.79
Procurement Policy and Advisory	276,193.00
PAN Commonwealth CPNN Conference	848.21
2. Economic Development Division - Sundries	15,604.31
3. The Secretary, Central Procurement Board	
Sundries	12,265.73
4. The Accountant General	
Sundries	17,500.00
PRB Savings Scheme for Public Officers	23,242,946.98
Notaries	776,955.50
Pension - Sundries	28,100.00
Pensions - Mutual Aid	898,465.03
Recruitment of Workers	940,000.00

Detailed Statement of Deposits as at 31 December 2012

Rs.

VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - Continued		
The Accountant General - Continued		
	Prime Minister's International Relief Fund	105,994.32
	Passenger Solidarity Fee	21,733,554.00
	Accumulated Pensions - Mr Jokhoo Chandanicka	5,468.75
	ELRA - Cement	167,439.83
	Glissement Terrain - La Butte	5,244,971.29
	Recovery - Petrol Importing Companies	40,107.41
	PM Cyclone Relief Fund	1,344,724.32
	Recovery L P Equalisation	22,349.15
	Additional Over Recovery	68,101.34
	Food Aid - Australia	64,645,668.36
	L.P.Gas- Rodrigues Subsidies	2,629,362.62
	Rodrigues Subsidy - Cement	5,154,283.62
	Rodrigues Subsidy - Petroleum Products	5,612,085.10
	Price Equalisation A/c - Cement	167,377,152.41
	Bus Companies Recovery A/c	302,279,401.93
5.	The Director of Statistics	
	Sundries	78,900.24
	Special Projects	3,527,916.09
	International Comparison Program - ICP Africa	85,431.74
6.	The Director, Valuation and Real Estate Consultancy Services	
	Sundries	115,275.00
7.	The Registrar of Companies	
	Sundries	275.00
	Registration & other fees (Foreign)	10,987,149.99
	Miscellaneous fees	2,313,094.84
8.	The Registrar General	
	Sundries	50.00
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		620,884,987.74
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING		
1.	The Permanent Secretary	
	Sundries	138,837.07
	Minor works	433,404.50
2.	Land Transport and Shipping Division	
	Sundries	1,474,403.04
	Land Transport, Shipping & Public Safety Appeal Fee	788,400.00
	Shipping and Mauritius Maritime Terminal	4,764.50

Detailed Statement of Deposits as at 31 December 2012

	Rs.
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING - Continued	
3. The Road Transport Commissioner, National Transport Authority	
Sundries	32,301.00
Untraced Money Order	32,900.00
4. National Development Unit	
Sundries	487,019.05
Special Projects	14,146,898.61
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING	
	17,538,927.77
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	
1. The Secretary for Foreign Affairs	
Sundries	81,160.67
Mauritius High Commission - London - Pension	569,808.30
Mauritius Embassy-Cairo - Sundries	448,409.80
Travel Documents and Others	3,325,468.42
Mauritius High Commission - Canberra - Pension	147,709.18
2. International Trade Division	
Sundries	33,209.69
3. Regional Cooperation	
Sundries	36,467.50
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	
	4,642,233.56
MINISTRY OF HOUSING AND LANDS	
1. The Permanent Secretary	
Sundries	91,730,921.87
Sundries	1,766.00
TOTAL - MINISTRY OF HOUSING AND LANDS	
	91,732,687.87

Detailed Statement of Deposits as at 31 December 2012

	Rs.
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	
1. The Permanent Secretary	
Sundries	279,277.86
Bid Bond	55,957.50
Recreation Centre for the Elderly - Pte aux Sables	610,245.22
2. National Pension Division	
National Pension Scheme (Rodrigues)	63,331.72
National Pension Fund	83,822.22
NPF A/C - National Pensions	55,210.21
3. Reform Institutions Division	
Special Projects	66,910.01
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	1,214,754.74
MINISTRY OF EDUCATION AND HUMAN RESOURCES	
1. The Senior Chief Executive	
Sundries	619,062.93
Special Projects	6,257,876.53
Projects	2,371,049.78
2. Zone 1 - Port-Louis and the North	
Sundries	8,724.00
3. Zone 2 - Beau Bassin/Rose Hill and the East	
Sundries	42,588.31
4. Zone 3 - Curepipe and The South	
Sundries	48,010.00
5. Zone 4 - Vacoas/Phoenix and the West	
Sundries	4,362.00
TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES	9,351,673.55
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	
1. The Senior Chief Executive	
International Atomic Energy Agency	165,193.43
2. Agriculture Division	
Sundries	8,439,442.83
Special Projects	107,439.62
Protected Area Network (PAN) Project	532,517.48
World Food Day	45,164.95
Implementation of EIP II Project	1,863,229.39
Pig Farmers Solidarity Fund	155,690.15

Detailed Statement of Deposits as at 31 December 2012

	Rs.
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY - Continued	
3. Forests Division	
Capacity Building Sustainable Land Management	307,506.00
Conservation Project at Pas Geometriques	158,253.73
FAO project - TCP/MAR/3002	179,692.40
4. Cane Planters and Millers Arbitration and Control Board	
Sundries	258.96
5. National Parks and Conservation Unit	
Sundries	25,846.27
6. SSR Botanical Garden	
Sundries	32,828.87
TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	12,013,064.08
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	
1. The Permanent Secretary	
Sundries	5,421,740.45
International Organisations	21,025,041.35
TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	26,446,781.80
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	
1. The Permanent Secretary	
Sundries	362.50
TOTAL - MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	362.50
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	
1. The Permanent Secretary	
Sundries	1,057,056.25
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	1,057,056.25

Detailed Statement of Deposits as at 31 December 2012

	Rs.
MINISTRY OF FISHERIES AND RODRIGUES	
1. The Permanent Secretary, Fisheries Division	
Sundries	492,583.03
South West Indian Ocean Fisheries Project	1,080,779.43
UNDP-Marine Protected Areas in Mauritius	610,240.56
Scientific & Technical Programme	94,702.76
Foreign Fishing Licence Fee	2,965,254.99
Bank Fishing A/C	22,159,125.95
TOTAL - MINISTRY OF FISHERIES AND RODRIGUES	27,402,686.72
MINISTRY OF YOUTH AND SPORTS	
1. The Permanent Secretary	
Sundries	2,029,103.26
Special Projects	1,545.83
Youth Division - Sundries	585.00
TOTAL - MINISTRY OF YOUTH AND SPORTS	2,031,234.09
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	
1. The Permanent Secretary	
Sundries	166,752.22
2. Local Government Staff Unit	
Sundries	144,963.07
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	311,715.29
MINISTRY OF ARTS AND CULTURE	
1. The Permanent Secretary	
Sundries	8,428.22
Special Culture Programs	32,567.53
External Funding	53,211.77
Overtime Expenses	403,913.82
Special Projects	196,825.44
Mega Show	170,096.94
2. National Archives	
Sundries	29,071.69
TOTAL - MINISTRY OF ARTS AND CULTURE	894,115.41

Detailed Statement of Deposits as at 31 December 2012

	Rs.
MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT	
1. The Permanent Secretary Sundries	220,716.16
2. Registry of Association Sundries	6,400,001.93
3. Employment Division Security Deposits(Work Permits)	60,804,854.24
TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT	67,425,572.33
ATTORNEY GENERAL'S OFFICE	
1. The Chief Legal Secretary Sundries Curatelle	2,815.00 316,197.50
TOTAL - ATTORNEY GENERAL'S OFFICE	319,012.50
MINISTRY OF TOURISM AND LEISURE	
1. The Permanent Secretary AHRIM	35,589.47
TOTAL - MINISTRY OF TOURISM AND LEISURE	35,589.47
MINISTRY OF HEALTH AND QUALITY OF LIFE	
1. The Senior Chief Executive Sundries Funds Security Deposits Drugs & Other payments - RRA Recovery of Assets	3,363,074.40 3,406,647.59 1,106,534.06 10,549.90 29,300.00
2. The Regional Health Director- Jeetoo Hospital Sundries	726,497.01
3. The Regional Health Director - SSRN Hospital Sundries	829,178.54
4. The Regional Health Director - Flacq Hospital Sundries	31,514.16
5. The Regional Health Director - J.Nehru Hospital Sundries	16,721.45
6. The Regional Health Director - Victoria Hospital Sundries	118,747.99
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	9,638,765.10

Detailed Statement of Deposits as at 31 December 2012

		Rs.
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION		
1.	The Permanent Secretary	
	Sundries	1,717.00
	Special Deposits	2,341.50
TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION		4,058.50
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES		
1.	The Permanent Secretary	
	Sundries	6,851.40
2.	Cooperatives Division	
	Sundries	25.00
	Universal ICT Education Programme	9,500.00
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES		16,376.40
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE		
1.	The Permanent Secretary	
	Sundries	171,553.73
	International Organisations	760.98
	Special Projects	226,514.58
TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE		398,829.29
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS		
1.	The Senior Chief Executive	
	Sundries	1,128.73
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS		1,128.73
TOTAL DEPOSITS AS AT 31 DECEMBER 2012		1,403,952,942.30

18 March 2013

J. VALAYTHEN
Accountant General

Statement of Public Sector Debt outstanding as at 31 December 2012

Particulars	Amount Outstanding Rs
Government Debt (Annex 1)	172,182,736,095
Domestic Government Debt	141,029,540,000
External Government Debt	31,153,196,095
Agencies-Extra Budgetary Units (Annex 2)	105,002,447
Domestic-Guaranteed	104,711,050
Domestic-Non-Guaranteed	291,397
Central Government Debt	172,287,738,542
Local Government Debt (Annex 2)	1,500,000
Domestic-Guaranteed	-
Domestic-Non-Guaranteed	1,500,000
Rodrigues Regional Assembly	-
General Government Debt	172,289,238,542
Public Enterprise Debt (Annex 2)	22,197,694,888
Domestic-Guaranteed	4,518,749,534
Domestic-Non-Guaranteed	6,611,041,390
External-Guaranteed	9,083,415,669
External-Non-Guaranteed	1,984,488,295
Total Domestic Public Sector Debt	152,265,833,371
Total External Public Sector Debt	42,221,100,059
Total Public Sector Debt	194,486,933,430

27 March 2013

J. VALAYTHEN
Accountant General

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2012

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a	Amount Outstanding
A. INTERNAL LOANS			
1. Government of Mauritius Bonds-			
Fixed Interest Rate 5-Year Bonds			
	28.02.2013	9.85	750,000,000
	25.04.2013	9.08	750,000,000
	20.06.2013	8.75	750,000,000
	29.08.2013	9.45	168,300,000
	17.10.2013	10.50	304,100,000
	19.12.2013	10.33	1,000,000,000
	20.02.2014	9.25	1,000,000,000
	24.04.2014	7.00	1,000,000,000
	26.06.2014	8.40	2,527,600,000
	07.08.2014	8.40	1,500,000,000
	13.11.2014	8.08	1,742,800,000
	04.06.2015	6.69	3,000,000,000
	04.06.2015	6.69	257,000,000
	04.06.2015	6.69	1,500,000,000
	04.06.2015	6.69	1,500,000,000
	19.08.2016	6.75	902,400,000
	19.08.2016	6.75	1,800,000,000
	19.08.2016	6.75	1,020,000,000
	19.08.2016	6.75	1,000,000,000
	20.04.2017	6.00	1,400,000,000
	20.04.2017	6.00	1,812,000,000
	20.04.2017	6.00	1,610,000,000
	26.10.2017	5.70	2,365,000,000
			29,659,200,000
7-Year Bonds	22.09.2013	9.10	193,200,000
	24.11.2013	11.75	508,400,000
	25.05.2014	11.25	787,000,000
	14.09.2014	10.60	460,100,000
	25.01.2015	10.60	520,600,000
	14.03.2015	10.00	394,000,000
	26.09.2015	10.00	289,200,000
	28.11.2015	9.50	199,300,000
	22.05.2016	7.50	256,300,000
	25.09.2016	7.50	345,700,000
	04.12.2016	7.50	438,600,000
			4,392,400,000
7-Year Inflation Indexed Bonds	23.06.2016	Indexed	150,600,000
			150,600,000

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2012

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a	Amount Outstanding	
A. INTERNAL LOANS - continued				
10-Year Bonds	09.07.2020	8.75	2,000,000,000	
	09.07.2020	8.75	622,400,000	
	09.07.2020	8.75	939,100,000	
	16.09.2021	8.00	1,287,400,000	
	16.09.2021	8.00	1,341,200,000	
	29.06.2022	7.75	1,451,000,000	
	16.11.2022	7.00	1,000,000,000	
	21.09.2022	7.35	995,000,000	
			9,636,100,000	
13-Year Bonds	22.09.2019	9.50	184,500,000	
	24.11.2019	12.00	262,800,000	
	25.05.2020	11.50	280,300,000	
	14.09.2020	10.75	348,900,000	
	25.01.2021	10.75	185,700,000	
	14.03.2021	10.15	252,500,000	
	26.09.2021	10.15	299,500,000	
	28.11.2021	9.65	391,700,000	
	22.05.2022	7.65	159,800,000	
	25.09.2022	7.65	340,300,000	
04.12.2022	7.65	296,100,000		
			3,002,100,000	
15-Year Bonds	20.08.2025	9.25	2,892,300,000	
	20.08.2025	9.25	1,548,500,000	
	20.01.2027	9.25	1,709,000,000	
	03.08.2027	8.29	1,029,800,000	
	03.08.2027	8.29	1,064,400,000	
	09.11.2027	2.85	795,700,000	
				9,039,700,000
15-Year Inflation Indexed Bonds	15.12.2025	Indexed	621,100,000	
	9.12.2026	„	1,000,000,000	
			1,621,100,000	
20-Year Bonds	22.09.2026	9.75	227,100,000	
	24.11.2026	12.25	228,800,000	
	25.05.2027	11.75	327,900,000	
	14.09.2027	10.90	191,000,000	
	25.01.2028	10.90	293,700,000	
	14.03.2028	10.30	353,500,000	
	26.09.2028	10.30	411,300,000	
	28.11.2028	9.80	409,000,000	
	22.05.2028	7.80	167,300,000	
	25.09.2029	7.80	314,000,000	
	04.12.2029	7.80	265,300,000	
				3,188,900,000
Total Bonds			60,690,100,000	

Annex 1

Statement of Domestic Public Debt outstanding as at 31 December 2012

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a	Amount Outstanding
A. INTERNAL LOANS - continued			
2. Mauritius Development Loan Stocks- Fixed Interest Rate			
	30.09.2013	10.00	44,000,000
	31.03.2014	8.81	247,000,000
	19.05.2014	7.75	148,900,000
	19.05.2014	9.00	399,900,000
	21.11.2014	8.50	497,000,000
	19.03.2015	8.50	476,700,000
	01.06.2015	9.75	688,500,000
	24.12.2015	8.75	522,900,000
	14.01.2016	8.75	786,200,000
	15.03.2016	10.19	1,406,500,000
	16.09.2016	8.75	283,100,000
	16.12.2016	8.75	264,900,000
	15.01.2017	10.25	31,000,000
	19.05.2018	9.25	200,100,000
	19.05.2018	8.00	168,400,000
	16.09.2018	9.00	299,100,000
	21.11.2018	8.75	496,300,000
	16.12.2018	9.00	409,400,000
	19.03.2019	8.75	405,300,000
	24.12.2019	9.00	580,600,000
	14.01.2020	9.00	517,900,000
Total Fixed Interest Rate Mauritius Development Loan Stocks			8,873,700,000

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a	Amount Outstanding
A. INTERNAL LOANS - continued			
4. Treasury Bills			
91-Day			1,540,000,000
182-Day			4,709,800,000
273-Day			8,755,000,000
364-Day			14,697,100,000
Total Treasury Bills (Nominal Amount)			29,701,900,000
5. Treasury Notes			
2-Year			4,075,000,000
3-Year			26,251,100,000
4-Year			9,830,500,000
Total Treasury Notes (Nominal Amount)			40,156,600,000
6. Advances from Special Funds			1,607,240,000
TOTAL DOMESTIC GOVERNMENT DEBT			141,029,540,000

Annex 1

Statement of External Debt outstanding as at 31 December 2012

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>1. Loans in U.S. Dollar</u>			
Loans from International Bank for Reconstruction and Development (I.B.R.D.)			
	6 m Libor based	U.S. Dollar	
1. Environmental Sewerage and Sanitation Project		349,674.40	
2. Financial Sector Supervisory Authority Project	do	540,827.60	
3. Public Expenditure Reform Loan	do	18,000,000.00	
4. First Trade and Competitiveness Development Policy Loan	do	27,000,000.00	
5. Second Trade and Competitiveness Development Policy Loan	do	30,000,000.00	
6. Third trade and Competitiveness Development Policy Loan	do	30,000,000.00	
7. Economic Transition Technical Assistance Project	do	1,562,813.08	
8. Fourth trade and Competitiveness Development Policy Loan	Libor based	50,000,000.00	
9. IBRD Infrastructure Project Loan	do	20,536,316.20	
10. Manufacturing & Services Development & Compe	do	293,844.58	
11. Public Sector Performance Development Policy Loan		20,000,000.00	
		198,283,475.86	6,115,082,224
Loans from International Development Association (I.D.A.)			
1. Tea Development Project	Interest Free	1,381,375.10	
2. Industrial Development Project	do	1,000,026.90	
3. Coromandel Industrial Estate Project	do	1,262,169.30	
4. Rural Development Project	do	1,262,169.30	
5. Education Project	do	1,207,063.40	
		6,112,804.00	188,519,487
Loans from Arab Bank for Economic Development in Africa (B.A.D.E.A.)			
1. Rehabilitation of Sewerage & Surface Drainage Networks in Housing Estates	3	645,000.00	
2. Small and Medium Scale Investment Projects	5	0.00	
3. Mare-aux-Vacoas Integrated Water Supply Project	3	377,443.50	
4. Midlands Dam Project	4	2,865,354.80	
5. Power Transmission Project	3	5,579,272.20	
6. Rehabilitation of Victoria Hospital (Phase I)	3	725,772.40	
7. Pailles Guibies Sewerage Project	3	476,700.40	
8. Terre Rouge - Verdun - Ebene Road (Phase II)	3	4,357,633.20	
		15,027,176.50	463,439,626
Loan from Merrill Lynch Pierce Fenner and Smith Inc.			
1. Housing Project	13-week USTB ¹ rate based	585,365.70	18,052,737
Loans from Government of India			
1. Financing of the Cyber City & IT Education Project; International Conference Centre	4.25	200,012.00	
2. Dollar Credit Line Agreement	1	15,000,000.00	
		15,200,012.00	468,769,890

Annex 1

Statement of External Debt outstanding as at 31 December 2012

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>Loans in U.S. Dollar -continued</u>			
Loan from European Investment Bank			
1. Baie du Tombeau Sewerage Project	Variable	1,546,855.00	47,705,163
Loans from OPEC Fund for International Development (OFID)			
1. Terre Rouge - Verdun - Ebene Road (Phase II)		3,332,015.60	102,759,694
Loans from African Development Bank			
1. Development Budget Support Loan	6m Libor based	28,500,000.00	
2. Plaines Wilhems Sewerage Project	do	10,350,515.78	
3. Competitiveness & Public Sector Efficiency Programme	Libor based	124,999,964.00	
		163,850,479.78	5,053,165,181
Loans from African Development Fund			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	851,503.80	
2. Cyclone Rehabilitation Works	do	1,989,765.60	
		2,841,269.40	87,625,032
TOTAL LOANS IN U.S. DOLLAR		406,779,453.84	12,545,119,034.37
<u>2. Loans in Japanese Yen</u>			
Loans from Japan Bank for International Cooperation			
1. La Butte Landslide Protection Project	3	469,070,000.00	
2. Environmental Sanitation and Sewerage Project	1.8	2,694,472,000.00	
3. Grand Baie Sewerage Project Phase IB	0.6	11,924,700.00	
		3,175,466,700.00	1,138,150,775
TOTAL LOANS IN JAPANESE YEN		3,175,466,700.00	1,138,150,775
<u>3. Loans in EURO</u>			
Loans from Agence Francaise de Developpement			
1. Construction of a new hotel and catering school at Ebene	5	225,079.40	
2. Construction of Lycee Polytechnique at Camp Leveux	5	291,326.10	
3. Northern Plains Irrigation Project	3.5	1,582,984.90	
4. Grand-Baie Sewerage Project	3.5	3,957,811.00	
5. Budget Support and Public Sector Efficiency Project	4.88	22,800,000.00	
6. Budget Support Programme	4.435	48,000,000.00	
7. Terre Rouge Verdun Road Project	1.8	24,847,633.40	
8. Aide Programme Environnement	2.366	95,000,000.00	
9. Grand Baie Sewerage Project Phase II	2.366	47,132.40	
		196,751,967.20	8,010,185,764

Annex 1

Statement of External Debt outstanding as at 31 December 2012

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>Loans in EURO - continued</u>			
Loans from European Development Fund			
1. Terre Rouge - Mapou Road Project	1	950,360.00	
2. Mauritius Housing Project	1	955,776.00	
3. Maize Processing Plants	1	348,066.70	
4. Phoenix- Nouvelle France Road	1	3,824,039.20	
5. National Derocking Project	1	653,720.50	
6. Industrial Diversification Programme	1	3,058,154.60	
7. Agricultural Diversification Programme	1	2,606,800.00	
8. Regional Meteorological Project	1	757,615.80	
		13,154,532.80	535,548,655
Loans from European Investment Bank			
1. Rehabilitation and Extension of the electricity - generation and distribution system	1	-	
2. Maize Storage Installation	1	632,216.10	
		632,216.10	25,738,845
Loans from European Investment Bank			
1. Plaines Wilhems Sewerage Project		14,631,584.40	595,682,527
Loan from Nordic Development Fund			
1. Environmental Investment Programme	6 m Libor based	2,761,262.40	112,416,791
Loans from Kreditanstalt fur Wiederaufbau (K.F.W.)			
1. Rodrigues Electrification Project	2	-	
2. Purchase of Goods and Services	2	75,160.00	
3. Baie Tombeau Sewerage Project	2	173,952.90	
		249,112.90	10,141,909
Loans from African Development Bank			
1. Plaines Wilhems Sewerage Project	6 m Euribor based	7,736,421.70	
2. Competitiveness & Public Sector Efficiency Programme	Euribor based	49,812,706.68	
		57,549,128.38	2,342,945,870
Loan from African Development Fund			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	25,897.90	1,054,358
Loan from International Bank for Reconstruction and Development (I.B.R.D.)			
1. Third Trade and Competitiveness Development Policy Loan	6m Libor based	22,700,000.00	924,164,670
TOTAL LOANS IN EURO		308,455,702.08	12,557,879,389

Annex 1

Statement of External Debt outstanding as at 31 December 2012

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>4. Loans in Pound Sterling</u>			
Loan from International Bank for Reconstruction and Development (I.B.R.D.)			
1. Third Trade and Competitiveness Development Policy Loan *This is classified as a foreign loan as the creditor is a non-resident	6 m Libor based	28,000,000.00	1,396,752,000
<u>5. Loans in Renminbi Yuan</u>			
Loans from Government of the People's Republic of China			
1. Housing Project :-			
(a) Beau Vallon	Interest Free	10,202,500.00	
(b) Cite Attlee; Recreation Centre for Senior Citizens	do	-	
2. Economic & Technical Coop. - Container Inspection Equipment	do	18,000,000.00	
3. Economic & Technical Coop. - MBC Building Project	do	17,116,020.00	
4. Economic & Technical Coop. - CCTV/Communications system	do	20,000,000.00	
5. Economic & Technical Coop. - Mauritius Police Force-CCTV	do	30,000,000.00	
6. Economic & Technical Coop. - Container Xray & CCTV	do	19,000,000.00	
7. Economic & Technical Coop. Project	do	40,000,000.00	
8. Economic & Technical Coop.	do	13,034,000.00	
9. Economic & Technical Coop.	do	29,200,000.00	
10. Plaines Wilhems Sewerage Project Stage 1 Lot 2	3	370,973,114.20	
11. Economic & Technical Coop.	Interest Free	27,000,000.00	
12. Economic & Technical Coop.		4,900,000.00	
		599,425,634.20	2,970,213,960
TOTAL LOANS IN RENMINBI YUAN		599,425,634.20	2,970,213,960
<u>6. Loans in Kuwaiti Dinars</u>			
Loans from Kuwait Fund for Arab Economic Development			
1. Mare aux Vacoas Project (Phase II)	3	201,600.00	
2. Midlands Dam Project	3.5	1,587,000.00	
3. CEB-132KV Transmission Line Project	3.5	1,016,600.00	
4. Extension of Fort George Power Station	3.5	684,000.00	
		3,489,200.00	383,460,289

Annex 1

Statement of External Debt outstanding as at 31 December 2012

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
7. Loan in Special Drawing Rights		Special Drawing Rights	
Loan from International Fund for Agricultural Development			
1. Rural Diversification Programme	Variable	3,098,472.80	
2. Marine and Agricultural Resources Support Programme		345,665.10	
1. Rural Diversification Programme	Variable	3,444,137.90	161,620,648
TOTAL EXTERNAL GOVERNMENT DEBT			31,153,196,095

Loans Act 1974 has been repealed and replaced by Public Debt Management Act 2008

Exchange rates used are the selling rates that would have applied on Government transactions on 31 December 2012 for the different currencies.

The Statement takes into account loan repayments due on 1 January 2012 but paid on 31 December 2011			
		Foreign Currency	Mauritian Rupees
	USD	406,779,453.84	12,545,119,034.37
	JPY	3,175,466,700.00	1,138,150,774.61
	EUR	308,455,702.08	12,557,879,388.65
	GBP	28,000,000.00	1,396,752,000.00
	CNY	599,425,634.20	2,970,213,960.02
	KWD	3,489,200.00	383,460,288.64
	SDR	3,444,137.90	161,620,648.34
			31,153,196,094.64
Category	Rs (mn)	%	
Bilateral	12,980.0	41.7	
Multilateral	18,153.0	58.3	
Other Foreign	20.0	0.1	
TOTAL	31,153.0		

Annex 2

Public Corporations Debt as at 31 December 2012

Parastatals	Domestic Debt 31 Dec 2012		External Debt		TOTAL
	Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs
A Agencies-Extra Budgetary Unit					
1 Islamic Cultural Centre Trust Fund	80,860,000		-	-	80,860,000
2 Private Secondary Schools Authority		291,397	-	-	291,397
3 Small Entrepreneurs	23,851,050	-	-	-	23,851,050
Total Agencies-Extra Budgetary Unit	104,711,050	291,397	-	-	105,002,447
B Local Government					-
1 Municipal Council of Beau Bassin/Rose Hill	-	1,500,000	-	-	1,500,000
Total Local Government Debt	-	1,500,000	-	-	1,500,000
C Public Enterprise Debt					
C.1 Non-Financial Public Corporation					
1 Air Mauritius	-	449,510,700	434,173,167	1,774,343,030	2,658,026,897
2 Airports of Mauritius	-	329,772,717	7,342,595,329	-	7,672,368,046
3 Airports of Rodrigues Ltd		1,538,071	-	-	1,538,071
4 Business Parks of Mauritius Ltd	79,450,082	-	-	-	79,450,082
5 BPML Freeport Services	-	12,013,767			12,013,767
6 Cargo Handling Corporation	-	369,643,035	493,184,491	-	862,827,526
7 Central Electricity Board	2,397,619,109	2,353,263,221	436,698,327	33,742,891	5,221,323,548
8 Central Water Authority	-		-	176,402,374	176,402,374
9 Cyber Properties Investment Ltd	322,496,667	100,000,000	-	-	422,496,667
10 Editions de L'Ocean Indien	-	31,275,562	-	-	31,275,562
11 Mauritius Broadcasting Corporation	-	343,917,263	-	-	343,917,263
12 Mauritius Ports Authority	-		36,594,281	-	36,594,281
13 Mauritius Post Ltd	-	11,263,799	-	-	11,263,799

Annex 2

Public Corporations Debt as at 31 December 2012

Parastatals		Domestic Debt 31 Dec 2012		External Debt		TOTAL
		Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs
Non-Financial Public Corporation <i>continued</i>						
14	Mauritius Shipping Corporation	8,666,667	-	-	-	8,666,667
15	Mauritius Cane Industry Authority (Ex SPMP)	-	544,643	-	-	544,643
16	National Housing Devt. Co.	394,099,733	5,616,840	36,036,174	-	435,752,747
17	National Transport Corporation	243,503,450	96,126,760	-	-	339,630,210
18	Road Development Authority	-	-	180,133,900	-	180,133,900
19	Rose-Belle Sugar Estate	-	82,730,864	-	-	82,730,864
20	State Land Development Co. Ltd	-	4,575,433	-	-	4,575,433
21	State Trading Corporation	-	1,491,997,107	-	-	1,491,997,107
Sub-total Non Financial Corporation		3,445,835,708	5,683,789,782	8,959,415,669	1,984,488,295	20,073,529,454
C.2 Financial Public Corporation						
1	Development Bank of Mauritius Ltd	15,168,323	571,274,770	124,000,000	-	710,443,093
2	Mauritius Housing Company	1,057,745,503	182,996,263	-	-	1,240,741,766
3	MCS Mutual Aid Association Ltd	-	172,980,575	-	-	172,980,575
Sub-total Financial Public Corporation		1,072,913,826	927,251,608	124,000,000	-	2,124,165,434
Total Public Enterprise Debt		4,518,749,534	6,611,041,390	9,083,415,669	1,984,488,295	22,197,694,888
Total		4,623,460,584	6,612,832,787	9,083,415,669	1,984,488,295	22,304,197,335

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or
Credit Facilities Guaranteed by Government as at 31 December 2012**

Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)		Guaranteed		
Borrower	Lender	Amount outstanding and Extent of Government's Liability		
		Foreign Currency	Rupee equivalent*	
Airports of Mauritius Co. Ltd.	European Investment Bank (2)¤	EUR	381,546	15,532,720
	European Investment Bank (2)¤	GBP	286,656	14,298,401
	EXIM BANK	USD	237,119,462	7,312,764,208
Air Mauritius	BARCLAYS- BK PLC 1ST A319-3BNBF			
	(1)-French loan	EUR	1,806,351	73,536,549
	(2)-British Loan	EUR	636,264	25,902,307
	(3)-German Loan	EUR	1,097,978	44,698,684
	BARCLAYS BANK plc 2nd A 319-3BNBH			
	(1)-French loan	EUR	3,640,721	148,213,752
	(2)-British Loan	EUR	1,284,960	52,310,722
(3)-German Loan	EUR	2,198,751	89,511,153	
Cargo Handling Corporation Ltd	European Investment Bank	USD	15,991,715	493,184,491
Central Electricity Board	Nordic Investment Bank (St. Louis)	EUR	9,290,323	378,209,049
	Kreditanstalt Fur Wiederaufbau (F. Victoria)	EUR	1,436,730	58,489,278
Development Bank of Mauritius Ltd	EXIM-CHINA (NHDC)	RMB	25,000,000	124,000,000
Mauritius Ports Authority	European Investment Bank	USD	1,186,585	36,594,281
National Housing Development Co Ltd	Bank Bumiputra Malaysia Berhad	MYR	3,567,938	36,036,174
Road Development Authority	The African Development Bank	USD	2,910,276	89,752,922
	The African Development Bank	EUR	2,220,117	90,380,978
TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources				9,083,415,669

Note: All conversion rate is at 31 December 2012

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or
Credit Facilities Guaranteed by Government as at 31 December 2012**

Loans/Bank Overdrafts/Credit Facilities - Local Sources

Borrower	Lender	Amount of Loan Outstanding	Extent of Government's Liability
		Rs	Rs
Business Parks of Mauritius Ltd	State Bank of Mauritius Limited	66,950,082	66,950,082
	Mauritius Post & Cooperative Bank	12,500,000	12,500,000
Central Electricity Board	Barclays St Louis refinance by HSBC	64,000,000	64,000,000
	Hong Kong & Shanghai Banking Corp. (1)¤	227,280,690	227,280,690
	Hong Kong & Shanghai Banking Corp. (2)¤	133,240,112	133,240,112
	Hong Kong & Shanghai Banking Corp. (EUR 34445886)¤	1,097,098,307	1,097,098,307
	State Bank of Mauritius Limited (1)¤	500,000,000	500,000,000
	State Bank of Mauritius Limited (2)¤	376,000,000	376,000,000
Cyber Properties Investment Ltd	State Bank of Mauritius Limited	134,615,380	134,615,380
	National Pension Fund	163,456,000	163,456,000
	State Insurance Company of Mauritius Ltd	24,425,287	24,425,287
Development Bank of Mauritius Ltd	Bank of Mauritius	9,057,168	9,057,168
	Bank of Mauritius	6,111,155	6,111,155
Islamic Cultural Centre Trust Fund	Development Bank of Mauritius Ltd	80,860,000	80,860,000
Mauritius Shipping Corporation	State Bank of Mauritius Limited	8,666,667	8,666,667
National Housing Development	National Pension Fund (2)¤	93,949,276	93,949,276
Co. Ltd	National Pension Fund (3)¤	46,153,844	46,153,844
	Hong Kong & Shanghai Banking Corp.	87,692,305	87,692,305
	State Bank of Mauritius Limited	166,304,348	166,304,348
	Development Bank of Mauritius Limited	23,851,050	23,851,050
Mauritius Housing Company Ltd	The Anglo-Mauritius Assurance Society Ltd	76,250,000	76,250,000
	State Bank of Mauritius Limited (2)¤	102,083,334	102,083,334
	Hongkong and Shanghai Bank Corp (3)¤	149,998,000	149,998,000
	Bank of Baroda (1)¤	23,332,200	23,332,200
<i>Carried forward</i>		3,673,875,205	3,673,875,205

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or
Credit Facilities Guaranteed by Government as at 31 December 2012**

Loans/Bank Overdrafts/Credit Facilities - Local Sources

Borrower	Lender	Amount of Loan Outstanding Rs	Extent of Government's Liability Rs
<i>Brought forward</i>		3,673,875,205	3,673,875,205
Mauritius Housing Company Ltd	National Savings Fund (1)¤	10,666,684	10,666,684
	National Savings Fund (3)¤	25,331,981	25,331,981
	State Bank of Mauritius Limited (3)¤	213,333,333	213,333,333
	Sugar Insurance Fund Board	8,000,000	8,000,000
	Bank of Baroda (2)¤	119,999,960	119,999,960
	Barclays Bank Plc (2)¤	107,916,678	107,916,678
	HSBC(2)	87,500,000	87,500,000
	Hongkong and Shanghai Bank Corp (4)¤	133,333,333	133,333,333
National Transport Corporation	State Bank of India	87,139,673	87,139,673
	State Bank of India	72,698,010	72,698,010
	State Bank of Mauritius Limited	83,665,767	83,665,767
TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources		4,623,460,624	4,623,460,624

Note:- Government is also committed

- (i) to make good to the Development Bank of Mauritius Ltd any amount of revenue received being less than 10% return on investment on Coromandel Industrial Estate as per guarantee under IDA Credit 411 MAS,
- (ii) to indemnify the Development Bank of Mauritius Ltd against exchange losses in excess of the Exchange Equalisation Reserve created by the Bank in respect of loans contracted and disbursed in foreign currencies; and
- (iii) to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

* At conversion rates ruling on 31 December 2012

** Inclusive of unpaid accrued interest and other loan charges , if any.

¤ Indicates the number of loans from the respective lender.

27 March 2013

J. VALAYTHEN
Accountant-General

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES								
A. STATUTORY BODIES								
1. Central Electricity Board								
Loan from Kuwait Fund:-								
Fort-George Power Station- Ext Project	1996-01	Min. of Finance	258,216,940	28,318,982	-	28,026,900	(292,082)	0
Loan from K.F.W:-								
Electrification of Rodrigues	1984-93	do	24,328,373	4,046,269	-	4,179,046	132,777	(0)
Loan from Nordic Investment Bank								
Fort-George Power Station- Ext Project	1995-97	do	191,235,302	95,261,480	-	98,005,250	2,743,770	-
Loan from K.F.W:-								
132 Kv Transmission Line Project	2001-03	do	218,633,940	182,194,950	-	87,453,576	-	94,741,374
Loan from Badea								
132 Kv Transmission Line Project	2002-05	do	266,548,283	180,052,094	-	17,871,346	6,903,558	169,084,306
Government Loans:-								
Development Programme	1977-08	do	396,560,594	285,198,938	-	29,602,125	-	255,596,813
Electrification of Rodrigues	1987-99	do	25,700,000	11,220,000	-	7,820,000	-	3,400,000
Fort Victoria Power Station Redev Project	2011	do	376,000,000	329,000,000	94,000,000	423,000,000	-	-
Fort Victoria Power Station Redev Project	2011	do	1,726,481,900	1,655,768,400	405,350,000	-	139,250,100	2,200,368,500
Pointe Monnier Power Station Ext Project	2011	do	70,832,700	67,735,980	265,161,600	-	27,162,720	360,060,300
Pointe Monnier Power Station Ext Project	2011	do	24,600,000	24,600,000	98,400,000	12,300,000	-	110,700,000
Total - Central Electricity Board			3,579,138,031	2,863,397,092	862,911,600	708,258,243	175,900,843	3,193,951,292

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
2. Central Water Authority								
Loan from Kuwait Fund:-								
Mare aux Vacoas water supply - Ph I	1982-97	Min.of Pub.Util.	194,238,715	10,456,480	-	-	332,340	10,788,820
- Ph II	1996-07	do	137,492,280	79,336,117	-	-	2,521,553	81,857,670
Loan from O.D.A.	1973-79	do	13,565,816	616,628	-	-	-	616,628
U.K. Programme Loan 1981	1982-84	do	1,096,348	49,834	-	-	-	49,834
Loan from European Investment Bank								
La Marie Water Supply	1997-99	do	52,597,493	6,823,014	-	-	430,728	7,253,741
Loan from Badea USD 13.3m	1999-07	do	204,822,124	128,672,399	-	-	5,329,882	134,002,281
Loan from A.F.D:-								
Northern District Water Supply	1988-93	do	100,141,535	551,902	-	-	-	551,902
Rehabilitation of Water Supply								
Projects Phase II	1991-99	do	263,496,681	109,889,995	-	-	6,937,205	116,827,200
Government Loans:-								
Development Programme	1991-10	do	261,444,494	370,707,726	104,724,581	8,443,609	-	466,988,698
Port Louis Water Supply	1991-07	do	81,775,747	77,387,869	-	1,879,122	-	75,508,747
District Water Supply	1991-07	do	849,794,936	578,374,921	-	17,852,824	-	560,522,098
Mare aux Vacoas Water Supply	1991-07	do	193,229,606	133,542,295	-	6,046,303	-	127,495,992
Total - Central Water Authority			2,353,695,773	1,496,409,180	104,724,581	34,221,857	15,551,708	1,582,463,611

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
3. Sugar Planters Mechanical Pool Corporation								
Loan from E.D.F. National De-Rocking Scheme	1991-96	Min. of Finance	20,408,214	24,572,189	-	1,207,132	1,452,170	24,817,228
Total - Sugar Planters Mechanical Pool Corporation			20,408,214	24,572,189	-	1,207,132	1,452,170	24,817,228
4. Mauritius Meat Authority								
Government Loans	1975-80	do	5,717,943	5,669,085	-	-	-	5,669,085
Total - Mauritius Meat Authority			5,717,943	5,669,085	-	-	-	5,669,085
5. Irrigation Authority								
C.D.C Loan	1979-83	do	35,439,466	34,853,883	-	-	-	34,853,883
Loan from AFD	1987-92	do	5,644,059	14,569,595	-	-	919,759	15,489,353
Government Loans								
To settle outstanding claims	2010	do	36,442,000	36,442,000	-	-	-	36,442,000
To cover operating deficits	1982-97	do	172,831,412	172,831,412	-	-	-	172,831,412
Settlement of outstanding Claims of NPIP	2011	do	8,000,000	8,000,000	-	-	-	8,000,000
Rehabilitation of La Ferme and Magenta Canal	1991-95	do	20,013,485	20,013,485	-	-	-	20,013,485
Total - Irrigation Authority			278,370,422	286,710,375	-	-	919,759	287,630,133
6. Agricultural Marketing Board								
Loan from European Devt.Fund: Storage Installations	1986-93	do	19,472,293	30,345,648	-	-	1,915,679	32,261,327
Total - Agricultural Marketing Board			19,472,293	30,345,648	-	-	1,915,679	32,261,327

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
7. National Transport Corporation								
Loan from Government of India (Exim Bank)	1986-90	Min. of Finance	38,495,988	37,787,838	-	-	-	37,787,838
Loan from Government of India	1987-98	do	111,403,598	110,764,491	-	-	-	110,764,491
Government Loans	1988-90	do	46,122,942	37,519,118	-	8,000,000	-	29,519,118
Total - National Transport Corporation			196,022,528	186,071,448	-	8,000,000	-	178,071,448
8. Industrial & Vocational Training Board								
Loan from Agence Francaise de Developpement	1990-99	Min. of Finance	88,534,225	89,917,466	-	-	5,676,367	95,593,833
Total - Industrial & Vocational Training Board			88,534,225	89,917,466	-	-	5,676,367	95,593,833
9. Rose-Belle S.E.								
Government Loan	1997-01	Min. of Finance	41,902,150	45,502,150	-	-	-	45,502,150
Loan from A.D.B	1993-97	do	51,075,496	54,125,029	-	-	(72,238)	54,052,791
Total - Rose Belle Sugar Sugar Estate.			92,977,646	99,627,179	-	-	(72,238)	99,554,941
10. Mauritius Broadcasting Corporation								
Loan from Government of China	2008-09	Min. of Finance	346,631,437	365,346,700	-	-	19,027,486	384,374,186
Government Loan	2010	do	35,000,000	35,000,000	-	-	-	35,000,000
Total - Mauritius Broadcasting Corporation			381,631,437	400,346,700	-	-	19,027,486	419,374,186

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
11. Mauritius Shipping Corporation								
Government Loan	2010	Min. of Finance	37,000,000	37,000,000	-	-	-	37,000,000
	2012	Min. of Finance	45,000,000		45,000,000			45,000,000
Total - Mauritius Shipping Corporation			82,000,000	37,000,000	45,000,000	-	-	82,000,000
12. Pamplemousses/ Riviere du Rempart District Council								
Government Loan	2008-09	Min. of Finance	55,000,000	42,000,000	-	1,050,000	-	40,950,000
Total - Pamplemousses/ Riv Du Rempart District Council			55,000,000	42,000,000	-	1,050,000	-	40,950,000
13. Airports of Mauritius Ltd.								
Government Loan	2011	Min. of Finance	513,372,400	552,907,600	-	-	22,902,600	575,810,200
Total - Airports of Mauritius Ltd			513,372,400	552,907,600	-	-	22,902,600	575,810,200
14. Mauritius Post and Cooperative Bank Ltd.								
Government Loan	2011	Min. of Finance	8,000,000	8,000,000	-	-	-	8,000,000
Total - Mauritius Post and Cooperative Bank Ltd			8,000,000	8,000,000	-	-	-	8,000,000
15. Rodrigues Regional Assembly								
Government Loan	2011	Min. of Finance	14,847,000	14,847,000	-	-	-	14,847,000
Total - Rodrigues Regional Assembly			14,847,000	14,847,000	-	-	-	14,847,000
TOTAL - STATUTORY BODIES			7,689,187,913	6,137,820,961	1,012,636,181	752,737,231	243,274,374	6,640,994,285

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
B - PRIVATE INDIVIDUALS								
1. Repatriation Expenses	1983-07	Min. of Soc. Sec	2,827,070	1,119,766	206,333	127,941	-	1,198,158
2. Small Scale Industries								
Loan from Government of India	1981-82	Min. of Finance	546,277	185,242	-	-	709	185,950
TOTAL - PRIVATE INDIVIDUALS			3,373,347	1,305,007	206,333	127,941	709	1,384,108
C - PRIVATE BODIES								
1. Development Bank of Mauritius Ltd								
Loan from BADEA:-								
Industrial Agricultural and Agro-Industrial Sub Projects	1993-94	do	65,000,000	3,611,111	-	3,611,111	-	-
Loan from E.D.F								
Agricultural & Industrial Credits								
Small Scale Agric. Sectors, Transport Secondary Schools & Modernisation	1991-97	do	104,554,120	76,529,120	-	2,950,000	-	73,579,120
Government Loans:-								
Industry and Agriculture	1964-86	do	65,722,326	8,775,258	-	1,004,480	-	7,770,778
Religious Bodies	1993-94	do	10,000,000	1,333,333	-	666,667	-	666,667
For On-Lending to MTTF	2007-08	do	5,000,000	2,916,666	-	500,000	-	2,416,666
Construction of Confessional Schools	2007-08	do	190,600,000	157,245,000	-	9,530,000	-	147,715,000
IFAD Rural Diversification Program	2001-07	do	22,789,430	13,217,960	-	1,652,245	-	11,565,715
Total - Development Bank of Mauritius Ltd			463,665,876	263,628,448	-	19,914,503	-	243,713,945

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
C - PRIVATE BODIES - cont.								
2. Mauritius Housing Company Ltd								
Loan from E.D.F for the building and Improvement of Houses	1981-89	Min. of Finance	41,794,315	16,721,906	-	1,579,825	-	15,142,080
Government Loans:- Cyclone Housing Reconstruction Prog.	1978-84	do	20,850,000	6,625,157	-	664,951	-	5,960,205
Total - Mauritius Housing Company Ltd			62,644,315	23,347,062	-	2,244,776	-	21,102,286
3. Bus Companies	1978	do	25,555,614	4,460,006	-	-	-	4,460,006
Total - Bus Companies			25,555,614	4,460,006	-	-	-	4,460,006
4. Mauritius Cooperative Central Bank								
Loan from AFD:- Belle Mare Irrigation Project	1988	do	880,000	308,000	-	-	-	308,000
EDF Line of Credit	1992-93	do	81,000,000	81,000,000	-	-	-	81,000,000
Total - Mauritius Cooperative Central Bank			81,880,000	81,308,000	-	-	-	81,308,000
5. National Housing Development Co.Ltd								
Loan from Govt.of People's Republic of China	1992-99	Min. of Housing	98,115,010	50,675,324	-	27,816,684	-	22,858,640
Local (Firinga Housing Unit)	2001-07	do	240,755,497	151,904,312	-	13,162,756	-	138,741,556
Total - National Housing Development Co. Ltd			338,870,507	202,579,636	-	40,979,440	-	161,600,196

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
ANNUITIES - continued								
C - PRIVATE BODIES - cont.								
6. Business Parks of Mauritius Ltd								
Government Loans	2001-02	Min. of Finance	8,000,000	5,600,000	-	800,000	-	4,800,000
Loan from Government of India :- Cyber City and IT Education Projects	2002-06	do	473,506,283	241,904,283	-	35,519,243	9,550,219	215,935,260
Total - Business Parks of Mauritius Ltd			481,506,283	247,504,283	-	36,319,243	9,550,219	220,735,260
7. BPML Freeport Services Ltd								
I.B.R.D Loan	1997-01	Min. of Finance	145,446,340	167,378,708	-	23,853,410	6,617,567	150,142,864
Total - BPML Freeport Services Ltd			145,446,340	167,378,708	-	23,853,410	6,617,567	150,142,864
TOTAL - PRIVATE BODIES			1,599,568,935	990,206,142	-	123,311,372	16,167,786	883,062,556
SINKING FUND CONTRIBUTION								
A. STATUTORY BODIES								
1. Agricultural Marketing Board -								
Consolidated Loan	1976	Min. of Agri.	3,648,546	1,020,798	-	-	-	1,020,798
Extension of Storage Complex	1965-82	do	17,089,991	6,748,675	-	-	-	6,748,675
Total - Agricultural Marketing Board			20,738,537	7,769,473	-	-	-	7,769,473
2. Mauritius Sugar Industry								
Research Institute	1982-85	do	2,631,395	1,088,650	-	103,742	-	984,908
Total - Mauritius Sugar Industry Research Institute			2,631,395	1,088,650	-	103,742	-	984,908
TOTAL - LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION			23,369,932	8,858,123	-	103,742	-	8,754,381

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January 2012	Amount of Loan Issued during Year 2012	Amount repaid/written-off during 2012	Adjustment due to Currency revaluation as at 31 December 2012	Amount Outstanding as at 31 December 2012
			Rs	Rs	Rs	Rs	Rs	Rs
RECAPITULATION								
I. LOANS REFUNDABLE BY ANNUITIES								
A. Statutory Bodies			7,689,187,913	6,137,820,961	1,012,636,181	752,737,231	243,274,374	6,640,994,285
B. Private Individuals			3,373,347	1,305,007	206,333	127,941	709	1,384,108
C. Private Bodies			1,599,568,935	990,206,142	-	123,311,372	16,167,786	883,062,556
TOTAL I			9,292,130,195	7,129,332,111	1,012,842,514	876,176,544	259,442,869	7,525,440,949
II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTIONS								
A. Statutory Bodies			23,369,932	8,858,123	-	103,742	-	8,754,381
TOTAL II			23,369,932	8,858,123	-	103,742	-	8,754,381
TOTAL I & II			9,315,500,127	7,138,190,234	1,012,842,514	876,280,286	259,442,869	7,534,195,330

* Represent accrued sinking fund for year ending 31 December 2012 and include contribution amounting to Rs 26,313.95

Note : The original amounts of foreign loans are stated at their rupee equivalent on date of issue

18 March 2013

J. VALAYTHEN
Accountant-General

Statement of Arrears of Revenue as at 31 December 2012

	Total Outstanding 31-Dec-2011 Rs.	Amt. Written Off for the Year Rs.	Total Outstanding 31-Dec-2012 Rs.
A. MAURITIUS REVENUE AUTHORITY			
- Income Tax (Including Large Taxpayer)	1,390,504,092.89	0.00	1,427,821,087.21
- Value Added Tax	1,323,777,001.21	0.00	1,781,826,141.57
- Customs & Excise	15,286,219.00	0.00	30,489,392.00
- Gaming	79,367,120.91	0.00	81,767,741.01
- Sales Tax	5,120,257.52	0.00	2,095,616.73
TOTAL - MAURITIUS REVENUE AUTHORITY	2,814,054,691.53	0.00	3,323,999,978.52
B. MINISTRIES/DEPARTMENTS			
Civil Aviation	45,738,895.39	0.00	73,514,677.78
Ministry of Industry (Commerce Division)	164,784.00	0.00	125,403.00
Min. of Public Infrastructure (Land Transp. Div.)	21,230.00	0.00	21,230.00
Fire Services	474,696.91	0.00	474,696.01
The Treasury	2,607,407,437.71	0.00	2,158,621,929.03
Registrar- General	213,163,336.00	0.00	290,325,472.70
Ministry of Housing and Lands	355,828,172.66	0.00	386,003,827.76
Companies Division	323,325,742.91	0.00	363,744,764.02
Ministry of Education & Human Resources	40,250.00	0.00	142,299,726.00
Ministry of Social Security, N S & R I	2,507,325.26	0.00	3,382,471.83
Ministry of Agro-Industry and Food Security	6,335,321.01	0.00	8,363,262.50
Ministry of Tourism and Leisure	556,474.00	0.00	710,128.00
Ministry of Public Infrastructure	193,811.00	0.00	589,534.00
Ministry of Energy & Public Utilities	20,664,735.34	13,460,495.58	7,070,545.65
Ministry of Health & Quality of Life	11,013,816.72	0.00	11,133,934.42
Police Force	1,538,771.30	0.00	2,934,760.55
Ministry of Local Government & Outer Islands	245,620.15	0.00	245,620.00
Prime Minister's Office(Home Affairs)	3,496,000.00	0.00	3,496,000.00
Ministry of Youth & Sports	0.00	0.00	0.00
Min. of Public Infrastructure(Shipping Division)	343,377.00	0.00	395,121.61
National Transport Authority	25,510,000.00	0.00	30,734,000.00
National Audit Office	922,500.00	0.00	2,122,727.27
Attorney General's Office	595,885.00	0.00	599,060.00
Ministry of Labour,IR & Emp.(Employment Div.)	0.00	0.00	839,500.02
Ministry of Arts and Culture	0.00	0.00	512,500.00
TOTAL - MINISTRIES/DEPARTMENTS	3,620,088,182.36	13,460,495.58	3,488,260,892.15

Statement of Arrears of Revenue as at 31 December 2012

	Total Outstanding 31-Dec-2011 Rs.	Amt. Written Off for the Year Rs.	Total Outstanding 31-Dec-2012 Rs.
C. JUDICIARY			
Curepipe Court	3,951,756.00	0.00	2,835,840.00
Flacq District Court	3,075,075.00	0.00	3,887,950.00
Grand Port District Court	1,295,310.00	0.00	1,330,200.00
Moka District Court	647,760.00	0.00	280,100.00
Pamplemousses District Court	2,127,875.00	0.00	2,186,125.00
Port Louis Judicial Courts	56,364,853.40	0.00	46,949,604.45
Riviere du Rempart District Court	3,509,625.00	0.00	2,688,250.00
Rose Hill Court	3,129,963.00	0.00	2,866,163.00
Savanne District Court	375,450.00	0.00	664,550.00
Industrial Court	254,850.00	0.00	273,650.00
Intermediate Criminal Court	47,663,073.00	0.00	49,353,216.00
Black River District Court	1,526,292.50	0.00	1,317,581.50
Commercial Court	0.00	0.00	39,300.00
Others	0.00	0.00	997,660.00
TOTAL - JUDICIARY	123,921,882.90	0.00	115,670,189.95
TOTAL	6,558,064,756.79	13,460,495.58	6,927,931,060.62

18 March 2013

J.VALAYTHEN
Accountant-General

STATEMENT O

Statement of claims abandoned during financial year 2012

Particulars	Authority to Write Off	Amount Rs	Item Debited	TAS Ref. A.V no.
NIL	NIL	NIL	NIL	NIL

26 March 2013

J. VALAYTHEN
Accountant-General

Statement of Losses Charged to Expenditure for the year ended 31 December 2012

Particulars	Authority to Write Off	TAS Reference No of A.V	Item Debited	Amount Rs
Cellular Phone External Communications Division	MEC/27 V.6	2120374	22040001	6,583.29
Cellular Phone Nokia 1600 Ministry of Energy and Public Utilities	F/TLS/31/1 of 14.02.12	2020055	22900099	2,034.00
Cellular Phone Attorney General's Office	DFO/1/48	2070097	22040001	6,590.00
TOTAL				15,207.29

28 March 2013

J. VALAYTHEN
Accountant-General

STATEMENT Q

Statement of Stores Losses as at 31 December 2012

Ministry/Dept.	Item	Opening balance as at 1 Jan. 2012	Losses reported during the Year 2012	Adj.written off / Recovery during the Year 2012	Closing Balance as at 31 Dec. 2012
Judicial	Office Equipment & Furniture	149,400	35,000		184,400
	Mobile	7,000			7,000
	Others	45,000			45,000
Police Department	Motor cycles	576,965		248,130	328,835
	Office Equipment & Furniture		35,593	35,593	-
	Spare Parts & Accessories	153,443	3,000		156,443
	Mobile	10,745	1,000	1,200	10,545
Mauritius Prisons Service	Agricultural Produce & Foodstuffs	192,644			192,644
Civil Aviation	Office Equipment & Furniture	12,154	49,680		61,834
	Spare Parts & Accessories	112,771			112,771
	Others	101,352			101,352
Valuation Department	Office Equipment & Furniture	4,600			4,600
Ministry of Environment and National Development Unit (ENV)	Spare Parts & Accessories		6,600		6,600
Ministry of Finance and Economic Empowerment	Office Equipment & Furniture	70,023			70,023
	Mobile		9,999		9,999
Ministry of Public Infrastructure and Land Transport and Shipping	Office Equipment & Furniture	563,602			563,602
	Spare Parts & Accessories	1,055,702	43,500		1,099,202
	Others	294,290	8,050	94,580	207,760
Ministry of Housing and Lands	Office Equipment & Furniture	13,000			13,000
	Mobile	9,999			9,999
	Others	3,290			3,290
Ministry of Local Government and Outer Island	Mobile	7,000	3,343	7,000	3,343
Fire Services	Office Equipment & Furniture	23,993			23,993
	Spare Parts & Accessories	47,675			47,675
	Others	5,750			5,750
Ministry of Education, Culture and Human Resources	Office Equipment & Furniture	1,490,195	40,000	(442,506)	1,972,701
	Books & Publications	12,803			12,803
	Spare Parts & Accessories	681,382	61,815	75,727	667,470
	Others	(122,666)	2,640	(459,378)	339,352

STATEMENT Q

Statement of Stores Losses as at 31 December 2012

Ministry/Dept.	Item	Opening balance as at 1 Jan. 2012	Losses reported during the Year 2012	Adj.written off / Recovery during the Year 2012	Closing Balance as at 31 Dec. 2012
Ministry of Arts and Culture	Office Equipment & Furniture	110,530			110,530
Ministry of Agro Industry, Food Production and Security	Office Equipment & Furniture	169,536	600		170,136
	Spare Parts & Accessories	375,933			375,933
	Agricultural Produce and Others	1,999,281	11,367		2,010,648
Public and Discipline Forces Service Commissions	Mobile		9,315		9,315
Ministry of Fisheries	Office Equipment & Furniture	119,200			119,200
	Others	18,870			18,870
Ministry of Health and Quality of Life	Office Equipment & Furniture	128,770	54,290		183,060
	Spare Parts & Accessories	57,583			57,583
	Others	133,018	3,200		136,218
Ministry of Information and Communication Technology	Spare Parts & Accessories	3,390			3,390
Ministry of Labour, Industrial Relations and Employment	Office Equipment & Furniture	78,653	300		78,953
	Mobile	1,024			1,024
Ministry of Environment and National Development Unit (NDU)	Office Equipment & Furniture	107,761			107,761
	Mobile	15,761			15,761
	Others	23,915			23,915
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment & Furniture	79,300			79,300
	Others	17,170			17,170
Attorney General's Office	Mobile	12,680		6,590	6,090
Ministry of Renewable Energy and Public Utilities	Spare Parts & Accessories	21,394		21,394	-
	Others		13,804	13,804	-
Ministry of Social Security, National Solidarity & Reforms Institutions	Office Equipment & Furniture	115,389			115,389
Central Procurement Board	Motor Van	725,000		725,000	

Statement of Stores Losses as at 31 December 2012

Ministry/Dept.	Item	Opening balance as at 1 Jan. 2012	Losses reported during the Year 2012	Adj.written off / Recovery during the Year 2012	Closing Balance as at 31 Dec. 2012
Ministry of Tourism and Leisure	Mobile	25,680		22,000	3,680
PMO, External Communications Division, and Rodrigues**	Mobile	6,583		6,583	-
	Total	9,868,532	393,096	355,717	9,905,911

*Rodrigues Division under M/Fisheries in FY 2011 and under PMO in FY 2012

** External Communications Division under PMO in FY 2011 and FY 2012

The VAT & Postal Services have been removed from the list as they do not form part of the Central Government.

15 April 2013

J. VALAYTHEN
Accountant-General

TABULAR SUMMARY OF UNALLOCATED STORES AS AT 31 DECEMBER 2012

	Rs	Rs
Stock as at 1 January 2012		5,341,480.13
Add: Local Purchases		1,314,514.13
		6,655,994.26
Less: Issues to Ministries/ Departments	1,128,299.67	
MPI, NDU, Land Transport and Shipping	153,977.46	1,282,277.13
Stock as at 31 December 2012		5,373,717.13

4 March 2013

J. VALAYTHEN
Accountant-General

STATEMENT U

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
Republic of India	Ministry of Foreign Affairs, RI and International Trade	04 January to 03 Feb 2012	53rd Professional Course for Foreign Diplomats (PCFD) conducted by the Foreign Service Institute (FSI), Ministry of External Affairs, Government of the Republic of India	1	Not Known
Pakistan	"	07 May to 08 June 2012	22nd Advance Level Diplomatic Course for Mid Career Level Diplomats	1	Not Known
COMESA Secretariat	"	07 to 09 Feb 2012	Workshop on Double Taxation Avoidance Agreements in the COMESA Region, Lusaka, Zambia	1	Not Known
Commonwealth Secretariat	"	21-30 March 2012	Training Programme on Modern Diplomacy for Small States, Malta	1	Not Known
France	"	03 Dec 2012 - 02 Aug 2013	Cycle International de Perfectionnement 2012-2013 - Relations Internationales, L'Ecole Nationale d'administration, France	1	Not Known
	"	02 Nov 2011 to 01 Aug 2012	Course of study leading to the Cycle International at L'Ena, France+E19	1	Not Known
Australia	"	Jan 2011- July 2012	Master of International Relations - Australia	1	Not Known
	"	Jan 2011- July 2012	Master of Diplomacy and Master of International Affairs, Australia	1	Not Known
	"	3 Jan 2012 to 31 July 2013	Course of study leaving to the Master of International Relations, Monash University, Australia	1	Not Known

STATEMENT U

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
South Africa	Ministry of Foreign Affairs, RI and International Trade	16 to 26 April 2012	2nd Diplomatic Training Programme organized by Diplomatic Academy of the Department of International Relations and Cooperation (DIRCO), South Africa	1	Not Known
	"	15 October - 02 Nov 2012	Post Conflict, Reconstruction and Development Training Programmes organised by Department of International Relations and Cooperation (DIRCO), South Africa	1	Not Known
	"	22 Oct to 02 Nov 2012	Course on Managing Regional and Global Governance, Pretoria	2	Not Known
WTO Secretariat	"	24-28 September 2012	WTO Regional Workshop on Regional Trade Agreements and Trips Agreement, Namibia	1	"
WTO		13-15 Nov 2012	Symposium on WTO Trade Facilitation for African countries, Nairobi	1	Not Known
Egypt	"	25 March to 05 April 2012	Diplomatic Training Course for Anglophone African Countries" organised by the Egyptian Technical Cooperation Fund for Africa in collaboration with the Institute for Diplomatic Studies (IDS), held in Cairo, Egypt	1	"
	"	4-15 November 2012	Diplomatic Training Course for Anglophone Africa Countries, Cairo	1	"
Malaysia	"	01-09 October 2012	Diplomatic Training Course for International Participants	1	"

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People's Republic of China	Ministry of Foreign Affairs , RI and International Trade (International Trade Division)	20 March-14 May 2012	Professional Programme for African Diplomats from English Speaking Countries	1	"
	"	17 May-06 June 2012	Course on Trade in Services for Developing Countries	1	"
	"	26 July to 15 Aug 2012	Course on Development and Management of Service Outsourcing for Developing Countries - Changsha, China	1	"
Republic of Turkey	"	09 April to 03 May 2012	"18eme Programme International de Formation pour les Jeunes Diplomates," Turkey	1	"
WIPO	International Trade Division	June, July	Seminar	5	Not Known
COMESA	"	July, October	Meeting/Committee	6	"
USPTO	"	July	Workshop	1	"
Trademark Southern Africa	"	April	Meeting	2	"
UNDP	"	December	UNDP Project on trade mainstreaming	1	-
WTO	"	April, May July, September, November, December	Advanced Course on Trade/WTO Symposium/Advanced Course on SPS Agreement/Regional Workshop	8	-
CHINESE AUTHORITIES	"	June	Training	1	"
TRADE COM	"	March	Workshop	1	"
ACP	"	July	Training	1	"

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SADC	International Trade Division	Feb, April, March, Sep, Nov, Dec	Regional workshop,/Negotiating Forum /Ministerial Conference/Consultation	15	Not Known
DFAT	"	May	Workshop	2	"
TRAPCA	"	May	Training	1	"
PMU	"	September	High Level Forum	2	"
IOC	"	Sept, Nov, Dec	Meeting/Negotiating forum/Technical Working Group	9	"
COMESA-EAC-SADC SECRETARIAT	International Trade Division	June	Trade Negotiating Forum	Approx 200 delegates	
SADC	"	July	Consultative Workshop	Approx 30 delegates	
EUROPEAN COMMISSION	"	March	Seminar	Approx 70 delegates	
UN	Ministry of Foreign Affairs, Reg. Integ. & Inter. Trade	Jan - Dec 2012	Report, Books and Publications	12	-
UNDP	"	"	"	2	-
UNIDO	"	"	"	10	-
UNCTAD	"	Jan - Dec 2012	"	6	-
UNESCO	"	"	"	7	-
HUMAN RIGHTS	"	"	"	6	

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SADC/COMESA	Ministry of Foreign Affairs, Reg. Integ. & Inter. Trade	"	"	5	
ARMANADA INTERNATIONAL	"	"	"	4	
AFRICA	"	"	"	15	
CHINA	"	"	"	12	
France	"	"	"	7	
INDIA	"	"	"	9	
WTO	"	"	"	15	
ILO	"	"	"	4	
Australia	Mauritius Prisons Service	Oct 2012	Study Tour of the Western Australian Prison System	funded by UNOOC	
Government of Australia	Ministry of Foreign Affairs , RI and International Trade	04 Jan 2011 to 31 July 2012	Master of International Relations		USD 150,000
	"	12 Jan 2011 to 30 June 2012	Master of Diplomacy		
	Black River District Council	16 Jan 2012 to 31 Dec 2013	Master of Arts Sustainable Urban Regional Planning		USD 180,000
	Agricultural Research and Extension Unit	16 Jan 2012 to 31 July 2013	Master degree in Agri-Business		USD 150,000

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Government of Australia	Mauritius Revenue Authority	Jan 2012 to 30 June 2013	Master of Public Administrations in Border Management		USD 150,000
	Meteorological Services	11 Jan 2012 31 Dec 2013	Master of Climate Change		
	Ministry of Agro-Industry and Food Security <i>(Animal Production Div)</i>	03 Jan 2012 to 31 Dec 2013	Master in Agricultural Science		USD 180,000
Government of Australia	Mauritius Prisons Service	23 Jan 2012 to 15 July 2013	Master of Security Management		USD 150,000
	Ministry of Education & Human Resources	03 Jan 2012 to 31 July 2013	Master's in Human Resource Management		
Government of Australia	Ministry of Foreign Affairs, Regional Integration and International Trade	03 Jan 2012 to 31 July 2013	Master's in International Relations		USD 150,000
Government of Australia	Ministry of Environment and Sustainable Development	23 April to 18 May 2012 25-29.06.12	Organisational Development		USD 18,000
	Ministry of Civil Service and Administrative Reforms	23 April to 18 May 2012 18 to 22 June 2012	Organisational Development		
	Ministry of Civil Service and Administrative Reforms	23 April to 18 May 2012 18-22 June 12	Organisational Development		

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Government of Australia	Ministry of Civil Service and Administrative Reforms	23 April to 18 May 2012 18 to 22 June 2012	Organisational Development		USD 18,000
	Ministry of Foreign Affairs and Regional Integration and International Trade	28 May to 29 June 2012 23 July to 31 Aug 2012	Trade Policy Design, Analysis and Negotiation		
	Agricultural Research and Extension Unit	28 May to 29 June 2012 26/11 to 1/12/12	Livestock		
Government of Australia	Ministry of Education & Human Resources (National Education Counselling Service)	10 Sept to 23 Nov 2012	(TVET) Teacher Skills upgrade		USD 25,000
Government of Australia	Ministry of Finance and Economic Development	24 Sept - 17 October 26-30 Nov 2012 2012	Organisational Development		USD 18,000
	Mauritius Examinations Syndicate	24 Sept to 02 Nov 2012	(TVET) Policy Reform		USD 18,000
	Ministry of Agro-Industry & Food Security	27 Sept to 23 Nov 2012	Organisational Development		USD 25,000
Government of China	Ministry of Local Government & Outer Islands	03 to 30 July 2012	Seminar on "Smart Government for Developing countries"		USD 10,000
	Ministry of Finance and Economic Development	01 to 28 June 2012			

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Government of China	Prime Minister's Office (External Communications Division)	07 to 27 June 2012	Seminar on "Public Service Reform and Innovation for Developing Countries"		USD 10,000
	Ministry of Foreign Affairs, Regional Integration & International Trade	03 to 30 July 2012	Seminar on "Smart Government for Developing Countries"		
Government of India	Ministry of Health & Quality of Life	04 to 29 June 2012	General Management Programme for Senior Executives		USD 10,000
	Ministry of Energy and Public Utilities	04 to 29 June 2012	General Management Programme for Senior Executives		
Government of India	Ministry of Environment & Sustainable Development	16 to 27 July 2012	Leadership Development for enhanced Public Service Delivery		USD 10,000
L'Ecole National D'Administration, France	Ministry of Health & Quality of Life	Dec 2012 to July 2013	Cycle International de Perfectionnement 2012-2013 - Administration et Management Public		€14000
	Ministry of Foreign Affairs, Regional Integration and International Trade	Dec 2012 to July 2013	Cycle International de Perfectionnement 2012-2013 Relations Internationales		
China	Ministry of Public Infrastructure, NDU & LTS (Public Infrastructure Division)	6 to 20 June 2012	Training Course "La Planification et la Construction pour L'Afrique Francophone"	1	All costs borne by chinese Authorities
China	"	13 to 27 June 2012	Training - Infrastructure Planning and Construction for Developing Countries	3	All costs borne by Chinese Authorities

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India Hyderabad	Ministry of Public Infrastructure, NDU & LTS (Public Infrastructure Division)	10 to 14 Sept 2012	Training Workshop on Maintenance of Infrastructure by ISTIC	1	All costs borne by Donor Country except for Air Tickets (Rs 31,900)
India	Ministry of Public Infrastructure, NDU & LTS (Public Infrastructure Division)	07 Jan to 15 Feb 2013	Industrial and Infrastructure Project Preparation and Appraisal	3	All costs borne by Indian Authorities
Japan (JICA)	"	20 Nov to 15 Dec 2012	Cooperation Request for the Project of Landslide Management in the Republic of Mauritius	5	All costs borne by Japanese Authorities
Republic of China	Police Department	24.09.12	Cars 1796 cc	25	1,172,298.50
			Buses 50 seaters	5	USD 661577.65
			Pick Up	10	USD 197903.7
			Minibuses 16 seaters	5	USD 230170.3
			Spare Parts for cars, buses and		USD 119049.87
			TOTAL		<u>2,381,000.00</u>
ZTE Corporation China	Police Department (Communication Branch)	05.04.12	B.T.S. Radio equipment model ZXC10	2 sets	Rs 4,960,000
China	Police Department (PHQ)	05.06.12	System unit Make Lenovo	15	Rs 675,000
			Flat pannel Monitor Make Lenovo	15	
			Printer Make HP	10	
			Laptop Make Lenovo	5	
			L.C.D TV 32" Make Hisense	2	
			L.C.D TV 42" Make Konika	1	

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UNODC	Police Department (CCID)	11.08.12	Universal Forensic Extraction Device	1	Rs 449,500
			Hand held metal check wands	4	
			Various crime scene	3	
UNODC	Police Department (CCID)	21.09.12	Fingerprint suitcase	2	Rs 11,900
			Fingerprint powder	4	
			Fingerprint brush	4	
			Magnifier	1	
			Fingerprint tape	2	
China	Police Department (PHQ)	24.10.12	Diagnosis equipment for car MG6	1	Rs 30,000
			Laptop Make Samsung	1	
			Charger	1	
			Mouse	1	
			Laptop carrying case	1	
UNAIDS	National AIDS Secretariat (Prime Minister's Office)	Jan-June 2012	Technical Assistance for the development of the National Strategic Plan 2012-2016	Consultancy days	Rs 2.2 m
International Atomic Energy Agency (IAEA)		17 Feb 2012	Computer Server System	1	Rs 172,800
US Nuclear Regulatory Commission	Ministry of Energy and Public Utilities Radiation Protection Authority	31 Aug 2012	Personal Radiation Dosimetry System	1	Rs 2,555,000
			PRD Dosimeters	1,200	
China	"	12 Nov 2012	Computer System	1	Rs 70,000
	Ministry of Agro-Industry & Food Security	19.12.2012	Artificial Insemination (f 842)	1 set	USD 7,892.65

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Conservatoire Botanique Nationale de Brest France International Atomic Energy Agency Austria	Ministry of Agro-Industry & Food Security "		Live Plant One Cannon Camera and one Dell Laptop Laser Printer Cages tripod	1 1	EUR 200 Rs 51,817 Rs 600,000
Commonwealth Secretariat	Ministry of Finance & Economic Development	28.09.12	Workshop Regional Performance Management Workshop - Maputo, Mozambique (3-7 Dec 2012)	3	N/A
China	"	11 May 2012	Training Gestion Des Ressources Humaines pour L'Afrique Francophone in Pudong, Shanghai - (17-31 May 2012)	4	N/A
Commonwealth Secretariat (GIDD)	"	29.03.12	Training Programme Course on Performance Management System:Nairobi, Kenya (11-22 June 2012)	1	N/A
Singapore - SIDSTEC	"	08.06.11	Training Course in Human Resource Management in the Public Sector 6-17 Feb 2012)	1	N/A
Singapore - SIDSTEC	"	27.04.12	Training Course in Human Resource Management in the Public Sector (25.06-06.07.12)	2	N/A
India (Institute of Applied Manpower Research, New Delhi - under ITEC Programme)	"		Course - International Training Programme in HRP & D (04.07-28.08.12)	2	N/A

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UNDESA	Foreign Affairs	16.07.12	Study Tour on Human Resource Management in the Public Sector in Lesotho (17-21.09.12)	1	N/A
India (Insitute of Applied Manpower Research, New Delhi-under ITEC Programme)	Ministry of Finance & E.D.	20.07.12	Training - International Training Programme in Manpower Information System (02.12.12-28.01.13)	2	N/A
India (Insitute of Applied Manpower Research, New Delhi-under ITEC Programme)	Ministry of Finance & E.D.	20.07.12	International Training Programme in Manpower Research (04.10-28.11.12)	1	
Funded by JICA	Ministry of Environment & S.D.	09.01.12	Airfare and DSA Development of Strategies on climate Change	2	
Funded by UNEP	"	13.02.12	2nd African Regional Capacity Building Workshop of GEF Funded Technology Needs Assessment (TNA)	1	
Funded by SADC	"	06.03.12	Capacity Development on Climate Change	1	
Funded by UNEP	"	23.01.12	Capacity Strengthening and Technical Assistance for the Implementation of Stockholm Convention on POP	1	
Funded by COI	"	02.08.12	Project Adaptation au Changement Climatiquesdans les etats de la COI (ACCLIMATE)	2	

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Funded by UNEP	Ministry of Environment & Sustainable Development	20.02.12	12th Special Session of the governing Council Global Ministerial Environment Forum of UNEP	1	
Funded by UNEP	"	10.03.12	FNR-RIO Project Steering Committee and Consultation Meeting on IPBES	1	
Funded by COI	"	15.03.12	First Technical Workshop of the Western Indian Ocean Coastal Challenge	1	
Funded by AAP-UNFCCC	"	19.03.12	Leveraging Public Finance to Analyse Private Sector Engagement in Climate Resilient Development (AAP)	2	
Funded by SADC	"	21.03.12	Meeting of the Working Group on the Development of the SADC Protocol on Environment	1	
Funded by UNDESA and Business Action for Sustainable Development	"	11.04.12	High Level Consultations on Realizing Inclusive and Green Growth: Business and Industry Consultations with Government and Civil Society	1	
Funded by UNFCCC Secretariat	"	15.04.12	The Africa Preparatory Meeting of Climate Change Negotiations	1	
Funded by UNEP	"	16.04.12	GEMS/Water Regional Workshop "Water Quality Monitoring in Southern and Eastern Africa Challenges and Opportunity"	1	

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Funded by Secretariat of Multilateral Fund	Ministry of Environment & Sustainable Development	16.04.12	66th Meeting of the Multilateral Fund of the Montreal Protocol	1	
Funded by Commonwealth Secretariat	"	16.04.12	Training Course on Management of Coastal Recreational Resources	1	
African Development Bank	"	18.04.12	Consultation Meeting on Environmental Safeguards for Africa Development Bank	1	
Funded by UNFCCC	"	23.04.12	Workshop on Greenland Gas Inventory	1	
Funded by UNDESA	"	23.04.12	2nd Round of informal Negotiations on the Zero Draft of the Outcome of UNCSD RIO + 20	1	
Funded by SADC	"	24.04.12	Short Course in Environmental Diplomacy	2	
Funded by SADC	"	02.05.12	SADC Regional Workshop on REDD and Extraordinary Forestry Technical Committee Meeting	2	
Funding provided by Govt. of Barbados	"	07.05.12	High Level Conference of SIDS Achieving Sustainable Energy for All	1	
Funded by UNEP	"	08.05.12	4th Session of the Intergovernmental Negotiating Committee on Mercury	1	

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Funded by UNFCC Secretariat	Ministry of Environment & Sustainable Development	10.05.12	UNFCC-Meetings SBSTA 36/SB136/AWG-KP 17 and AWG-LCA 15	1	
Funded by UNFCC Secretariat	"	10.05.12	UNFCC-Meetings SBSTA 36/SB136/AWG-KP 17 and AWG-LCA 15	1	
Funded by GEF	"	14.05.12	GEF Eastern Africa Constituency Meeting	1	
Funded by UN	"	15.05.12	RIO + 20 National Preparations Inter-Regional Meeting	1	
Funded by UNFCCC Secretariat	"	20.05.12	13th Meeting of CDM/DNA Forum and First Sustainable Development Mechanism (SDM) joint Coordination Workshop	1	
Funded by Ozone Secretariat	"	21.05.12	18th Joint Meeting of the Ozone Depleting Substances Officers Network for English Speaking African Countries	1	
Funded by AMESD	"	29.05.12	AMESD Conference on the use of Earth Observation to support Environmental Policies	1	
Funded by Govt. of China	"	29.05.12	Course on Low Carbon Industries and Climate Change for Asian and African Countries	1	
Funded by UN	"	16.06.12	UNCSD RIO + 20 Meeting	1	

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Funded by UN	Ministry of Environment & Sustainable Development	13.06.12	UNCSD RIO + 20 Meeting	1	
Funded by UNEP	"	27.06.12	4th Session of the Intergovernmental Negotiating Committee to prepare global legally binding Instrument on Mercury	1	
Funded by Malaysian Technical Cooperation Programme	"	03.07.12	IMO-OPRC -Oil Pollution Preparedness Response and Cooperation	1	
Funded by Govt. of China	"	05.07.12	Environmental Protection and Climate Change for Officials from Developing Countries	1	
Funded by Secretariat Montreal Protocol	"	16.07.12	67th EXCOM of Multilateral Fund	1	
Funded by Secretariat Montreal Protocol	"	23.07.12	32 OEWG Meeting Montreal Protocol	1	
Funded by UNEP/UNFCCC	"	30.07.12	Training Programme of Activities under CDM	1	
Funded by IOC	"	30.07.12	2nd Regional Ecosystem Valuation Workshop -Western Indian Ocean Maritime Highway Development and Coastal and Marine Contamination Prevention Project	1	
Funded by UNEP	"	01.08.12	Nairobi Convention Meetings	1	

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Funded by UNEP	Ministry of Environment & Sustainable Development	13.08.12	Meeting of the Policy Advisory Group for the Western Indian Ocean Large Marine Ecosystem Strategy Action Plan	1	
Funded by Govt. of India	"	27.08.12	Geo Informatics for Coastal Disaster Management	1	
Funded by ADB	"	28.08.12	L'atelier regional de formation sur les Sauvegardes Environnementales et Sociales en vue de l'integration des changements climatiques aux Programmes de la BAD	1	
Funded by Govt. of China	"	04.09.12	Politique Economique du Developpement pour les Pays Africain Francophones	2	
Funded by Govt. of China	"	06.09.12	Economic Policy Sustainable Development for Anglophone African Countries	1	
Funded by UNFCCC	"	26.08.12	AWG Meetings on Climate Change - UNFCCC	1	
Funded by IOC	"	27.08.12	Regional workshop on Development of Indicators for Sustainable Development	2	
Funded by JICA	"	28.08.12	JICA- Training of Young Leader Urban Environmental Management Course	1	

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Funded by UNEP/Govt. of Georgia	Ministry of Environment & Sustainable Development	06.09.12	Intergovernmental Conference on Environmental Education for Sustainable Development	2	
Funded by SADC	"	09.09.12	16th SADC Environmental Education Network Representatives Meeting	1	
Funded by AMCEN	"	10.09.12	14th AMCEN Meeting	1	
Funded by SADC	"	11.09.12	The 2012 Environmental Education Association South Africa (EEASA) Conference	1	
Funded by Australian Government	"	10.10.12	Ocean Governance and Maritime Security	1	
Funded by UNEP/RISOE/UNEP DTIE	"	10.09.12	Technology Needs Assessment Experience Sharing Workshop	1	
Funded by Ozone Secretariat	"	24.09.12	16th Joint Meeting of ODS Officers Network for Africa (ODSONET/AF)	1	
Funded by ITEC/SCAAP	"	24.09.12	Course on Climate Change and Sustainability	2	
Funded by UNFCCC	"	10.10.12	Second Workshop on Longterm Finance - UNFCCC	1	
Funded by UNEP	"	15.10.12	Regional Launch of the Global Fuel Economy Initiative in Africa	1	

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Funded by China	Ministry of Environment & Sustainable Development	15.10.12	Seminar on Analysis of International Negotiation on Addressing Climate Change for Developing Countries	1	
Funded by Chinese Government	"	29.10.12	Workshop on Marine Sustainable Development for Developing Countries	1	
Funded by COI	"	06.11.12	Second Steering Committee Meeting of the ISLANDS Project	1	
Funded by Montreal Protocol	"	11.11.12	24th Meeting of Parties of Montreal Protocol	1	
UNFCCC Secretariat	"	24.11.12	14th Meeting of the Clean Development Mechanism-DNA Forum	1	
UNFCCC Secretariat	"	22.11.12	18th Conference of Parties to the UNFCCC	2	
Funded by JICA	"	02.12.12	Seminar on Evaluation on Japanese ODA Projects	1	
South West Indian Ocean Fisheries Project (SWIOFP)	Ministry of Fisheries Fisheries Training and Extension Centre (FiTEC)	March 2012	Equipment	1 lot	42,000 (US \$ 1,400)

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European Union	Ministry of Fisheries Fisheries Training and Extension Centre (FiTEC) Albion Fisheries Research Centre (AFRC)	April 2012	Fish Testing Kit	1 lot	52,740 (US \$ 1,758)
South West Indian Ocean Fisheries Project (SWIOFP)	Albion Fisheries Research Centre (AFRC)	April 2012	IT Equipment	2 Units	24,000 (US \$ 800)
South West Indian Ocean Fisheries Project (SWIOFP)	Albion Fisheries Research Centre (AFRC)	April 2012	Fishing Equipment	2 Units	22,689.20 (US \$ 723.40)
South West Indian Ocean Fisheries Project (SWIOFP)	Albion Fisheries Research Centre (AFRC)	May 2012	Fishing Equipment	36 rolls	232,775.00 (KSH 608,880)
Indian Ocean Commission	Competent Authority - Sea Food	May 2012	Surveillance and IT Equipment	1 lot	85,000.00 (Euro 2,125)
World Health Organisation (WHO)	Ministry of Health & Quality of Life	12-Dec-12	Multi-Parameter Patient Monitor Single Syringue Pump Double Syringue Pump	10 12 12	1,314,562.86 (USD 43,342)

28 March 2013

J. VALAYTHEN
Accountant-General

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-12</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-12</i>
UNEP Trust Fund for Sustainable Public Procurement	Procurement Policy Office	Promoting sustainable public procurement	MOF - Procurement Policy, Management and Advisory Services - Sundries	O-DMOF-82234001-0001	Accountant-General	168,239.29	728,899.00	620,945.29	276,193.00
Commonwealth Secretariat For Commonwealth Public Procurement	Procurement Policy Office	Holding of PAN Commonwealth Public Procurement Network Technical Conference held in Mauritius in September 2011	MOF - PAN Coomonwealth CPNN Conference	O-DMOF-82234002-0001	Accountant-General	271,229.41	30,306.30	300,687.50	848.21
Project management EU Brussels	International Trade Division	Funding of ESA/EPA Launching Meeting	Sundries	82-174-001	Accountant-General	200.46	NIL	NIL	200.46
College d'Europe Brussels	International Trade Division	Funding of EPA Capacity Building	Sundries	82-174-001	Accountant-General	139.71	NIL	NIL	139.71
COMESA	International Trade Division	Funding of Signing Ceremony	Sundries	82-174-001	Accountant-General	1,103.90	NIL	NIL	1,103.90
COMESA	International Trade Division	Funding of a stud on NTB'S & 2 workshops on Tariff alignment & Trade in services	Sundries	82-174-001	Accountant-General	33,173.27	NIL	83.58	33,089.69
Agence Intergouvernementale de la Francophonie	Ministry of Arts & Culture	To promote French Culture	Deposit A/C Sundries	82-147-002	Accountant-General	40,480.02	100,000.00	107,912.49	32,567.53
UNESCO	Ministry of Arts & Culture	External funding intercultural institute for Dialogue & Peace	Deposit A/C External Funding	82-147-003	Accountant-General	8,402.24	NIL	NIL	8,402.24

CASH AID RECEIVED FROM FOREIGN COUNTRIES

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UNEP	Ministry of Agro Industry and Food Security	Consultancy Services and holding of workshops	National Biodiversity Strategy Action Plan	82-054-010	Accountant-General	118,532.62	NIL	11,093.00	107,439.62
SADC	Ministry of Agro Industry and Food Security	Tree Seed Centre at Abercombe & Equipment.	SADC Tree Seed Centre Network Project	82-029-037		415.05	NIL	Accounts closed. Outstanding balance transferred to Revenue	NIL
FAO	Ministry of Agro Industry and Food Security	World Food Day Celebrations	World Food Day	82-054-031	Accountant-General	73,623.95	NIL	28,459.00	45,164.95
IAEA	Ministry of Agro Industry and Food Security	Carry out research in fruit fly control	International Atomic Energy Agency	82-053-028	Accountant-General	172,021.92	106,955.76	113,784.25	165,193.43
UNDP	Ministry of Agro Industry and Food Security	First national report under the UNCCD	First National Report UNCCD (Sundries)	82-054-001		7,645.33		Accounts closed. Outstanding balance transferred to Revenue	
UNDP/FAO	Ministry of Agro Industry and Food Security	Review of National Forest Policy	FAO Project-TCP/MAR/3002	82-029-087	Accountant-General	179,692.40	-	-	179,692.40
Inter African Bureau for Animal Resources	Ministry of Agro Industry and Food Security	Control of Avian Flu	Support Programme to Integrated National Action Plans for Avian & Human Influenza (SPINAP Project)	82-054-011	SBM Ltd 61026000013491	1,581.59	-	1,581.59	-

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COMESA	Ministry of Agro Industry and Food Security	Organisation of SADC/COMESA workshop	Sundries	82054001		24,013.90		Accounts closed. Outstanding balance transferred to Revenue	
UNDP	Ministry of Agro Industry and Food Security	Rehabilitation & Upgrading of Nature Reserves & Parks	PAN Project	82-054-014		637,751.60	2,500,000.00	2,247,309.77	890,441.83
FRANCE	Ministry of Social Security and N.S.	Ministerial Mission to Reunion Island	Deposit A/C - Sundries	82-073-001	SBM 610 301 0000 3571		120,967.74		120,967.74
UNDP	The Judiciary	Seminar on Human Rights and the conduct of a fair trial	UNDP - Human Rights	82-036-114		53,061.27			53,061.27
Embassy of the Republic of China and The China Law Society	The Judiciary	Contribution for the 3rd FOCAC Legal Forum (Grand Baie, Mauritius - 5th to 8th December 2012)	Third FOCAC Legal Forum	82-036-113			486,329.22		486,329.22
UNDP	Prime Minister's Office	Human Rights Awareness	Sundries	0-DDHA-820770001-0-001		NIL	58,615.00	NIL	58,615.00
UNAIDS	National AIDS Secretariat	Development of NSF	National Strategic Framework	82-077-110	6102600024900 (USD A/C)		23,507.82		23,507.82

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Global Fund	National AIDS Secretariat	Multisectoral Response to HIV/AIDS	Global Fund Grant	82-077-111	61031100001893	2,593,514.00	33,500,234.00	25,003,785.00	11,089,963.00
UNDP	National AIDS Secretariat	HIV/AIDS Project (UNGASS & Peer Education)	World AIDS Day	82-077-110	03401000028	187,763.00	-	-	187,763.00
UNDP	Ministry of Energy and Public Utilities	To meet fees to consultant, Training, etc.	Removal of Barriers to Energy Efficiency and Energy Conservation in Building	82-056-077	SBM 61031100001902	4,304.03	322,423.30	4,304.03 Amount transferred to Misc Revenue as per A.V. 2030118	322,423.30
UNESCO	Ministry of Education & Human Resources	Special Need Education	Dep A/C SCEME A/C UNESCO			431,001.93		431,001.93	
CONFEMEN	Ministry of Education & Human Resources	Air tickets	Dep. A/C CONFEMEN SCE			2,278.83	28,437.20	NIL	30,716.03
CONFEMEN	Ministry of Education & Human Resources	PASEC - Pilot Project Evaluation of Performance of French, English and Maths in Standard II	DepA/C SCEME A/C UNESCO	"	"	927,670.27	-	NIL	927,670.27
UNESCO	Ministry of Education & Human Resources	National workshop on science	Dep A/C SCEME A/C UNESCO	"	"	48,823.00	-	-	48,823.00

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UNESCO	Ministry of Education & Human Resources	Early childhood care and Education	Dep. A/C CONFEMEN SCE	"	"	9,574.65	-	-	9,574.65
UNESCO	Ministry of Education & Human Resources	IBE Conference	DepA/C SCEME A/C UNESCO	"	"	21,049.99	-	16,512.02	4,537.97
UNESCO	Ministry of Education & Human Resources	National Commission for capacity Building for UNESCO clubs to encourage Archive Youth Participation in Community Life	DepA/C SCEME A/C UNESCO	"	"	21,417.65	-	-	21,417.65
FRANCOPHONIE	Ministry of Education & Human Resources	Francophonie Conference	DepA/C SCEME A/C UNESCO	"	"	37,721.98	322,074.41	307,336.00	52,460.39
UNESCO	Ministry of Education & Human Resources	Enhancing Quality Education	DepA/C SCEME A/C UNESCO	"	"	1,589.35	-	-	1,589.35
UNESCO	Ministry of Education & Human Resources	Earthquake risk management for Mauritius and Rodrigues	DepA/C SCEME A/C UNESCO	"	"	188,897.34	-	188,897.34	NIL
Investment Climate for Africa	Ministry of Finance and E.D. Companies Division	ICF Project : Electronic Document Management System	EDMS Project ICF - Deposit USD	82-131-068	SBM A/C : 61026000026422	NIL	10,772,542.71	4,627,289.01	6,145,253.70

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United Nations Fund for Population (UNFPA)	Ministry of Youth and Sports	To fund a project on sexual and reproductive health			SBM LTD/A/C: 62020100012065	1,075.00	209,500.00	209,790.00	785.00
CONFES	Ministry of Youth and Sports	FIJ	Dep A/C	82-076-001	Accountant-General	139,420.04		139,420.04	
CONFES	Ministry of Youth and Sports	FIJ	Dep A/C	82-076-001	Accountant-General	218.97			218.97
CONFES	Ministry of Youth and Sports	FIJ	Dep A/C	82-076-001	Accountant-General	219,957.74		219,957.74	
CONFES	Ministry of Youth and Sports	FIJ	Dep A/C	82-076-001	Accountant-General	51,173.38		51,173.38	
CONFES	Ministry of Youth and Sports	FIJ	Dep A/C	82-076-001	A.G. A/C No. 03401000028	1,284.20			1,284.20
CONFES	Ministry of Youth and Sports	Appuis Techniques Nationaux	Dep A/C	82-076-001	Accountant-General		246,097.41		246,097.41
UNFPA	Ministry of Gender Equality, Child Development and Family Welfare	Strengthening, SHR for young people and undeserved women and men	International Organisation	82-100-010		237,537.00	357,155.00	593,931.00	761.00

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UNESCO	Ministry of Gender Equality, Child Development and Family Welfare	Participation Programme Resource Centre	Special Project	82-100.014		374,912.00		148,398.00	226,514.00
International Labour Organisation	Ministry of Labour, Industrial Relations and Employment	(i) Workshop on Risk Assessment (26.06.10) (ii) Tripartite Workshop on NTF (29.10.10)	Deposit A/C Sundries	82067001	USD A/C No. 03401000028	437,313.03	180,364.20	397,286.07	220,391.16
Kosha National Agricultural Cooperative Funds		To meet passage cost of Minister	Deposit A/C Sundries	82067001		1,510.79		1,510.79	
African Development Bank (incd Depreciation)	Statistics Mauritius	For an international Comparison Programme (ICP - Africa)	Accountant-General International Comparison Programme (ICP Africa)	82-019-080	610260000037 89	13,037.56	73,500.00	1,105.82	85,431.74
African Development Bank	Statistics Mauritius	Statistical Capacity Building	Accountant-General special projects	82-019-014	610260000275 24		3,601,666.24	1,091,454.63	2,510,211.61
UNDP	Statistics Mauritius	Scan ICT phase II project	Economic Commission for Africa	82-019-001		625,056.75		625,056.75	

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UNDP	Statistics Mauritius	Agricultural Crop Production	Food Agricultural Organisation of the United Nations	82-019-001		76,159.24		76,159.24	
United Nations Statistics Division	Statistics Mauritius	Disability Survey	Cognitive Survey "Washington"	82-019-097		1,449.40		1,449.40	
Afro Asian Rural Development Organisation	National Development Unit	To promote development in Rural Areas	Deposit A/C Sundries	82-12-9001	Bank of Mauritius	487,019.05			487,019.05
UNEP	Ministry of Environment and Sustainable Development	Capacity for Clean Development Mechanism	ENV/UNEP/CDU/CDM	82-153-010	TAS : 0-DENV-82153010.0.0001.X4102.0.0.0	560,213.74	NIL	NIL	560,213.74
UNEP	Ministry of Environment and Sustainable Development	Sustainable Management of POPs in Mauritius	ENV/UNEP/POPS/II	82-153-010	TAS : 0-DENV-82153010.0.0001.X4104.0.0.0	27,700.00	1,991,871.00	1,410,850.60	608,720.40
UNEP	Ministry of Environment and Sustainable Development	Institutional Strengthening of the Montreal Protocol in Mauritius	ENV/UNEP/MONTREAL/PROTOCOL	82-153-010	TAS : 0-DENV-82153010.0.0001.X4111.0.0.0	568,425.00	NIL	221,124.70	347,300.30
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Based Activities in the Western Indian Ocean Report	ENV/UNEP/UNOPS/WIO LAB/REPORT	82-153-010	TAS : 0-DENV-82153010.0.0001.X4112.0.0.0	93,647.03	NIL	NIL	93,647.03

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UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Based Activities in the Western Indian Ocean Implementation of National Water and Sediment Quality Monitoring Programme in Mauritius	ENV/UNEP/UNO PS/WHO LAB/3	82-153-010	TAS : 0-DENV-82153010.0.0001.X4114.0.0.0	180,991.55	NIL	NIL	180,991.55
UNEP	Ministry of Environment and Sustainable Development	Implementation of the Mtius Strategy, (SIDS) - Project to develop a National Programme on Sustainable Consumption/Production SCP to SIDS in Mauritius	ENV/UNEP/DTIE/SCP/I	82-153-010	TAS : 0-DENV-82153010.0.0001.X4115.0.0.0	61,626.99	NIL	NIL	61,626.99
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing land Based Activities in the Western Indian Ocean Project on Land Based Pollution for Nairobi Convention	ENV/UNEP/UNO PS/WIOLAB/4	82-153-010	TAS : 0-DENV-82153010.0.0001.X4116.0.0.0	488,958.82	NIL	NIL	488,958.82
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Task Force on physical alteration & habitat destruction (PADH) under Wiolab Project Nairobi Convention - Demo Project Solid Waste	ENV/UNEP/UNO PS/WIOLAB/6	82-153-010	TAS : 0-DENV-82153010.0.0001.X4117.0.0.0	32,876.89	NIL	NIL	32,876.89
UNEP	Ministry of Environment and Sustainable Development	Integrated Water Resources and Wastewater Management in Indian Ocean (IWRM)	ENV/UNEP/IWRM	82-153-010	TAS : 0-DENV-82153010.0.0001.X4123.0.0.0	137,443.15	NIL	NIL	137,443.15
UNEP	Ministry of Environment and Sustainable Development	Piloting Integrated Process & approaches to facilitate National Reporting to RIO Convention	ENV/UNEP/FRN RIO CONVENTION	82-153-010	TAS : 0-DENV-82153010.0.0001.X4124.0.0.0	764,618.74	314,815.01	244,227.08	835,206.67

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Japan (Japanese Fund)	Ministry of Environment and Sustainable Development	Africa Adaptation Programme	ENV/UNDP/AAP	82-153-010	TAS : 0-DENV-82153010.0.0001.X4126.0.0.0	1,982,032.63	57,841,491.87	45,312,639.41	14,510,885.09
UNEP	Ministry of Environment and Sustainable Development	Bilateral Cooperation with Germany International Climate Protection Initiative for upgrading of Air conditioning System	ENV/UNEP/Chillers	82-153-010	TAS : 0-DENV-82153010.0.0001.X4127.0.0.0	2,102,836.86	NIL	553,414.00	1,549,422.86
UNEP	Ministry of Environment and Sustainable Development	Conducting Technology Needs Assessment (TNA) exercise in developing countries	ENV/UNEP/TNA	82-153-010	TAS : 0-DENV-82153010.0.0001.X4128.0.0.0	468,185.98	NIL	135,234.00	332,951.98
Japan	Ministry of Environment and Sustainable Development	Adaptation Fund Board	ENV/UNDP/AFB	82-153-010	TAS : 0-DENV-82153010.0.0001.X4129.0.0.0		1,473,062.00	1,198,362.00	274,700.00
UNEP	Ministry of Environment and Sustainable Development	Preparation of the 4th Biological Diversity (CBD) in Mauritius	ENV/UNEP/CBD/4th Report	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	35,880.00	NIL	NIL	35,880.00
IEPF	Ministry of Environment and Sustainable Development	Reporting for "Institut de l'Energie et de la Francophonie"	ENV/IEPF	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	7,881.49	NIL	NIL	7,881.49

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UNEP	Ministry of Environment and Sustainable Development	Inception workshop for the sub-regional project supporting the global monitoring plan on POPS in the Eastern & Southern African Regions	ENV/UNEP/POPS/NEL/2	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	327,887.53	152,520.81	112,817.50	367,590.84
UNEP	Ministry of Environment and Sustainable Development	In the context of the National Programme on Sustainable Consumption & Pollution - (SCP/II)	ENV/UNEP/SCP/I	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	516,046.88	179,563.75	291,673.16	403,937.47
UNEP	Ministry of Environment and Sustainable Development	Fuel quality reduction of sulphur content in Diesel	ENV/UNEP/SULPHUR/DIESEL	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	762,002.31	NIL	666,750.61	95,251.70
COI	Ministry of Environment and Sustainable Development	Publication of Mauritius Environment Outlook Report	ENV/COI/REPORT	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	54,746.60	NIL	54,746.60	NIL
UNEP	Ministry of Environment and Sustainable Development	National Focal Point		82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	NIL	96,654.48	NIL	96,654.48
UNEP	Ministry of Environment and Sustainable Development	Regional Dialogue on Green Economy for Western Indian Ocean Island Estate	ENV/UNEP/GREEN ECONOMY WIO	82-153-010	TAS : 0-DENV-82153010.0.0001.0.0.0	NIL	71,641.15	68,741.25	2,899.90

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UNEP	Ministry of Environment and Sustainable Development	Contribution for National Ozone Unit	ENV/UNEP/GTZ/PROKLIMA/GERMANY/I	82-153-010	TAS : 0-DENV-82153010.0.0001.X4107.0.0.0	11,595.83	NIL	11,595.83	NIL
UNEP	Ministry of Environment and Sustainable Development	Funds provided by GTZ PROKLIMA International for HCFC Mgt Plan	ENV/UNEP/GTZ/PROKLIMA/III	82-153-010	TAS : 0-DENV-82153010.0.0001.X4120.0.0.0	36,218.28	66,570.80	102,789.08	NIL
European Union	Ministry of Fisheries	To improve knowledge on fish stocks & fisheries in general	Scientific & Technical Programme	82-063-039		94,702.76			94,702.76
South West Indian Ocean Fisheries Project (SWIOFP)	Ministry of Fisheries	To promote the sustainable use of fish resources and adoption of an Ecosystem Approach to Fisheries Management (EAF)	South West Indian Ocean Fisheries Project (SWIOFP)	82-063-003		861,602.61	1,621,789.93	1,402,613.11	1,080,779.43
BIOPS	Ministry of Fisheries	For Pelagic Biodiversity Monitoring using ecosystem related indicators in the Indian Ocean region	Sundries	82-063-001		67,727.98			67,727.98
Agence Francaise de Developpement (AFD)	Ministry of Fisheries	For the biological inventory of the Balaclava Marine Park to collect data on target species composition in order to update the already existing baseline data	Sundries	82-063-001		16,950.43			16,950.43

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Food and Agricultural Organisation (FAO)	Ministry of Fisheries	For the development of a fisheries management plan for the shallow water demersal fish species of the Saya de Malha and Nazareth banks of Mauritius under the Nansen Project	Sundries	82-063-001		137,937.00	133,184.37	146,886.50	124,234.87
Norwegian Agency for Development Cooperation (NORAD)	Ministry of Fisheries	For combatting of illegal fishing, marine resources management and strengthening quality of fish products			State Bank of Mauritius Ltd 61031100001343	915,019.32	2,149,252.64	167,740.71	2,896,531.25
National Oceanographic Data Centre	Meteorological Services	To facilitate and promote the exchange of Oceanographic Data and Information	NODC	82-039-006		795,996.30	376,194.60	Nil	1,172,190.90
SNC Project UNEP Trust Fund	Meteorological Services	Publication of the SNC	SNC	82-039-108		9,176.64			9,176.64
Project Cleaning House Mechanism	Meteorological Services	Operational expenses		82-039-111		345,257.28			345,257.28
World Health Organisation (WHO)	Ministry of Health	Donation for Brown Sequard	MOH Deposit A/C funds	82-064-016	SBM 61030100003517	9,678.55			9,678.55

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World Health Organisation (WHO)	Ministry of Health	Plan Of Action 2006-2007	MOH Deposit A/C funds	82-064-016	SBM 61030100003517	1,600.00			1,600.00
World Health Organisation (WHO)	Ministry of Health	Formulation Of a Strategic Plan For Reproductive Health Policy Document	"	"	"	153,150.71		83,650.00	69,500.71
World Health Organisation (WHO)	Ministry of Health	AFP Surveillance in Rodrigues	"	"	"	615.00			615.00
World Health Organisation (WHO)	Ministry of Health	National Plan of Action on Tobacco Control -Rodrigues	"	"	"	5,960.00			5,960.00
World Health Organisation (WHO)	Ministry of Health	Survey on Human Milk	"	"	"	64,001.04			64,001.04
World Health Organisation (WHO)	Ministry of Health	Baker IDI-Diabetes Surveillance Project	"	"	"	319,915.04			319,915.04

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-12</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-12</i>
ADB	Ministry of Health	Grant Health Sector Review	MOH Deposit A/C funds	82-064-016	SBM 61030100003517	679,143.75			679,143.75
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 08-09 Making Pregnancy Safer	"	"	"	1,775.00	1,400.00	700.00	2,475.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Sentinel Biological & Behaviour Surveillance Report	"	"	"	157,600.00			157,600.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Implementation of Activity "Sentinel Biological & Behaviour Surveillance Report"	"	"	"	355,748.00			355,748.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 AOW-Mental Health & Substance Abuse	"	"	"	11,200.00			11,200.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Mental Health Awareness Workshop	"	"	"	1,600.00			1,600.00

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-12</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-12</i>
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Second round of National Health Accounts 2010	MOH Deposit A/C funds	82-064-016	SBM 61030100003517	62,000.00			62,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 Mental Health & Substance Abuse (Health technologies & Laboratories)	"	"	"	5,400.00			5,400.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Study to determine the cause of Low Birth weight babies	"	"	"	63,812.50		38,812.50	25,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Global School Based Student healthsurvey 2011 in Rodrigues	"	"	"	39,220.00			39,220.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	DFC global school based survey on workshop on management and Prevention Of injuries & violence in school	"	"	"	52,000.00			52,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 DFC Local cost for organising the African Association cancer registry	"	"	"	280,650.00			280,650.00

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-12</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-12</i>
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 World Mental Day 2011	MOH Deposit A/C funds	82-064-016	SBM 61030100003517	36,729.50			36,729.50
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Entomological survey in Agalega & Rodrigues Islands	"	"	"	150,300.00		94,900.00	55,400.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Training of Trainers workshop on smoking cessation	"	"	"	17,622.00			17,622.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2010-2011: so 10 National Health Accounts	"	"	"		403,000.00	378,000.00	25,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Implementation of 2nd edition of the African Vaccination Week	"	"	"		10,918.00	8,393.00	2,525.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Training Course For Nursing	"	"	"		45,000.00	25,946.00	19,054.00

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-12</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-12</i>
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2012-2013: Strategic Objective 02	MOH Deposit A/C funds	82-064-016	SBM 61030100003517		50,800.00		50,800.00
UNFPA	Ministry of Health & Quality of Life	Monitoring Mission to Rodrigues	"	"	"		25,000.00		25,000.00
UNFPA	Ministry of Health & Quality of Life	Allowance to Resource Persons	"	"	"		5,000.00		5,000.00
Indian Ocean Commission (IOC)	Ministry of Health & Quality of Life	Reduce risk of epidemic in countries	"	"	"	1,243,255.50		582,166.00	661,089.50
TOTAL						25,113,201.31	120,779,305.72	90,878,144.27	54,977,984.45

28 March 2013

J. VALAYTHEN
Accountant-General