

Summary of Actual Expenditure 2006-2007, Estimates 2007-2008 and Revised Estimates 2007-2008

Rs Million

Ministry/Department	2006-2007 Actual			2007-2008 Estimates			2007-2008 Revised Estimates		
	Recurrent	capital	Total	Recurrent	capital	Total	Recurrent	capital	Total
Office of the President	25.1	11.8	36.9	26.3	1.5	27.8	25.4	5.0	30.4
Office of the Vice-President	7.0	-	7.0	7.1	-	7.1	6.9	0.0	6.9
The Judiciary	181.2	0.3	181.5	191.4	12.5	203.9	191.0	3.0	194.0
National Assembly	91.0	-	91.0	89.3	20.0	109.3	91.0	4.5	95.5
National Audit Office	55.0	-	55.0	57.2	-	57.2	60.1	0.0	60.1
Public and Disciplined Forces Service Commissions	28.7	0.6	29.3	31.2	3.0	34.2	30.4	3.0	33.4
Ombudsman's Office	4.3	-	4.3	4.5	-	4.5	4.6	-	4.6
Electoral Supervisory Commission & Electoral Boundaries Commission	1.9	-	1.9	2.0	-	2.0	1.5	-	1.5
Electoral Commissioner's Office	34.1	-	34.1	41.5	-	41.5	39.0	-	39.0
Permanent Arbitration Tribunal	5.4	-	5.4	6.8	-	6.8	5.8	-	5.8
Commission	11.1	-	11.1	11.6	-	11.6	11.1	-	11.1
Central Tender Board	15.7	-	15.7	1.0	-	1.0	9.5	-	9.5
Independent Broadcasting Authority	5.5	-	5.5	6.5	-	6.5	6.5	-	6.5
Independent Commission Against Corruption	87.0	2.0	89.0	97.5	2.5	100.0	97.5	5.0	102.5
National Human Rights Commission	8.6	-	8.6	8.8	-	8.8	10.5	-	10.5
Ombudsperson for Children's Office	3.7	-	3.7	4.5	-	4.5	4.1	-	4.1
Prime Minister's Office	292.3	46.6	338.9	349.9	155.4	505.3	360.0	82.0	442.0
Religious Subsidy	68.5	-	68.5	69.0	-	69.0	69.0	-	69.0
Police	2,830.0	226.9	3,056.9	2,945.3	369.0	3,314.3	2,945.0	226.9	3,171.9
Printing Department	68.2	2.4	70.6	70.1	31.0	101.1	69.9	16.0	85.9
Meteorological Services	39.2	0.8	40.0	41.5	2.0	43.5	41.5	0.0	41.5
Mauritius Prisons Service	262.6	17.8	280.4	274.2	21.0	295.2	298.0	15.0	313.0
Ministry of Civil Service and Administrative Reform:	162.2	0.2	162.4	156.6	9.5	166.1	156.2	5.0	161.2
Ministry of Rodrigues and Outer Islands	911.4	281.5	1,192.9	938.0	312.0	1,250.0	990.0	334.0	1,324.0
Ministry of Public Infrastructure, Land Transport & Shipping	298.9	537.3	836.2	351.6	482.5	834.1	335.0	316.0	651.0
Land Transport and Shipping	706.9	39.3	746.2	718.2	74.5	792.7	750.0	78.0	828.0
National Transport Authority	103.7	2.9	106.6	112.6	3.5	116.1	110.0	3.5	113.5
Ministry of Tourism, Leisure & External Communications	348.0	3.2	351.2	355.2	42.5	397.7	384.0	6.0	390.0
External Communications	9.3	-	9.3	12.7	-	12.7	12.7	-	12.7
Civil Aviation	103.3	44.6	147.9	128.6	18.0	146.6	129.1	15.8	144.9
Ministry of Finance & Economic Development	1,164.2	2,515.6	3,679.8	1,469.1	3,435.6	4,904.7	1,375.0	4749.1	6,124.1
Registrar General	32.5	-	32.5	33.5	-	33.5	33.0	-	33.0
Treasury	1,096.7	-	1,096.7	1,624.8	-	1,624.8	1,310.0	-	1,310.0
Central Statistics Office	60.0	15.1	75.1	76.2	-	76.2	76.0	-	76.0
Valuation Department	42.2	-	42.2	65.7	-	65.7	48.0	-	48.0
<i>Carried over</i>	9,165.3	3,748.9	12,914.2	10,380.0	4,996.0	15,376.0	10,087.3	5,867.8	15,955.1

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Revised Estimates 2007-2008- continued**

Rs Million

Ministry/Department	2006-2007 Actual			2007-2008 Estimates			2007-2008 Revised Estimates		
	Recurrent	capital	Total	Recurrent	capital	Total	Recurrent	capital	Total
<i>Brought forward</i>	9,165.3	3,748.9	12,914.2	10,380.0	4,996.0	15,376.0	10,087.3	5867.8	15,955.1
Public Debt	12,542.9	-	12,542.9	13,095.0	-	13,095.0	11,731.0	-	11,731.0
Contributions	3,450.0	-	3,450.0	3,887.0	-	3,887.0	3,745.0	-	3,745.0
Ministry of Foreign Affairs, International Trade & Cooperati	543.4	12.8	556.2	530.2	21.8	552.0	573.0	27.1	600.1
Ministry of Environment & National Development Unit	198.9	557.5	756.4	218.7	655.0	873.7	212.1	275.0	487.1
Ministry of Education & Human Resources	6,070.1	789.9	6,860.0	6,562.0	828.0	7,390.0	6,625.0	1663.5	8,288.5
Ministry of Public Utilities	98.6	1,507.5	1,606.1	105.8	1,776.8	1,882.6	105.1	2365.5	2,470.6
Ministry of Local Government	1,856.5	390.2	2,246.7	1,916.9	360.0	2,276.9	1,920.0	506.0	2,426.0
Fire Services	151.7	53.9	205.6	163.3	57.0	220.3	156.0	28.0	184.0
Ministry of Agro Industry & Fisheries	1,001.1	146.9	1,148.0	1,053.3	100.8	1,154.1	1,120.0	1084.0	2,204.0
Fisheries	123.0	9.2	132.2	132.3	35.0	167.3	136.3	28.0	164.3
Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	7,147.8	19.3	7,167.1	8,052.8	25.7	8,078.5	8,050.0	18.5	8,068.5
Ministry of Women's Rights, Child Development, Family Welfare & Consumer Protection	134.1	14.7	148.8	147.2	23.0	170.2	144.0	12.7	156.7
Ministry of Labour, Industrial Relations & Employmen	148.2	1.0	149.2	157.8	5.5	163.3	153.0	2.0	155.0
Attorney-General's Office, Ministry of Justice & Human Right:	93.6	1.1	94.7	110.3	5.0	115.3	110.0	5.0	115.0
Ministry of Health and Quality of Life	4,024.1	162.3	4,186.4	4,051.1	401.5	4,452.6	4,225.0	277.0	4,502.0
Ministry of Industry, Small & Medium Enterprises, Commerce & Cooperative	185.2	25.5	210.7	197.4	8.0	205.4	175.0	8.0	183.0
Commerce	34.1	1.2	35.3	41.3	2.0	43.3	56.5	2.0	58.5
Cooperatives	46.5	2.7	49.2	47.9	4.0	51.9	50.5	4.0	54.5
Ministry of Arts and Culture	138.1	73.3	211.4	142.2	98.0	240.2	142.5	25.0	167.5
National Archives	9.8	0.0	9.8	10.2	-	10.2	10.2	-	10.2
Ministry of Housing and Lands	108.9	287.7	396.6	128.8	415.0	543.8	123.5	416.0	539.5
Ministry of Information Technology & Telecommunications	135.7	95.3	231.0	167.4	147.5	314.9	155.0	90.0	245.0
Ministry of Youth and Sports	197.1	24.4	221.5	195.3	42.0	237.3	204.0	40.0	244.0
RESERVE					42.4	42.4		-	-
Total	47,604.7	7,925.3	55,530.0	51,494.0	10,050.0	61,544.0	50,010.0	12,745.0	62,755.0