

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Office of the President	18,066	40,821	48,055	51,912	62,076	42,311
001: Presidency Affairs	18,066	40,821	48,055	51,912	62,076	42,311
Office of the Vice-President	4,501	10,365	11,500	10,600	10,900	11,100
011: Vice-Presidency Affairs	4,501	10,365	11,500	10,600	10,900	11,100
The Judiciary	164,356	373,345	469,304	506,560	364,654	368,038
021: Administration of Justice	164,356	373,345	469,304	506,560	364,654	368,038
National Assembly	69,937	231,934	333,169	258,500	234,700	137,700
031: Parliamentary Affairs	69,937	231,934	333,169	258,500	234,700	137,700
National Audit Office	45,203	87,585	88,310	91,990	93,800	96,135
041: External Audit	45,203	87,585	88,310	91,990	93,800	96,135
Public and Disciplined Forces Service Commissions	23,663	53,076	51,119	52,529	53,426	54,356
051: Public and Disciplined Forces Service Affairs	23,663	53,076	51,119	52,529	53,426	54,356
Ombudsman's Office	3,141	7,409	7,409	7,411	7,370	7,570
061: Ombudsman's Services	3,141	7,409	7,409	7,411	7,370	7,570
Electoral Supervisory Commission and Electoral Boundaries Commission	1,403	4,616	2,200	3,250	2,990	2,550
071: Supervision of Electoral Activities and Review of Electoral Boundaries	1,403	4,616	2,200	3,250	2,990	2,550
Electoral Commissioner's Office	18,026	229,733	335,350	255,300	71,385	60,623
081: Electoral Services	18,026	229,733	335,350	255,300	71,385	60,623
Employment Relations Tribunal	6,154	19,634	19,634	22,175	23,425	21,575
091: Industrial Dispute Resolutions	6,154	19,634	19,634	22,175	23,425	21,575
Local Government Service	11,853	21,201	21,320	20,451	19,700	20,000
101: Local Government Human Resource Affairs	11,853	21,201	21,320	20,451	19,700	20,000
Independent Broadcasting Authority	5,500	8,500	8,500	8,700	8,900	9,100
121: Supervision of Broadcasting	5,500	8,500	8,500	8,700	8,900	9,100
Independent Commission Against Corruption	64,500	135,000	135,000	140,000	185,000	243,000
131: Combating Corruption	64,500	135,000	135,000	140,000	185,000	243,000
National Human Rights Commission	5,319	9,900	12,500	12,700	12,847	13,095
141: Protection and Promotion of Human Rights	5,319	9,900	12,500	12,700	12,847	13,095

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Ombudsperson for Children's Office	2,511	6,109	6,847	7,340	7,400	7,580
151: Protection and Promotion of Children's Rights and Interests	2,511	6,109	6,847	7,340	7,400	7,580
Office of the Director of Public Prosecutions	17,413	55,515	53,480	104,000	54,145	55,260
161 : Criminal Advisory and Litigation	17,413	55,515	53,480	104,000	54,145	55,260
Public Bodies Appeal Tribunal	4,629	8,926	8,642	8,967	9,525	9,625
171 : Determination of Appeals by Public Officers	4,629	8,926	8,642	8,967	9,525	9,625
Prime Minister's Office	161,728	471,420	680,960	515,400	562,900	547,000
201 : Prime Minister's Office	161,473	469,470	679,160	514,600	562,100	546,200
564: Human Rights Awareness	255	1,950	1,800	800	800	800
Government Information Service	20,025	135,633	298,343	46,170	47,305	46,204
211: Government Information Service and Provision of International News	20,025	135,633	298,343	46,170	47,305	46,204
Forensic Science Laboratory	9,878	34,332	37,187	35,000	40,771	33,798
221: Provision for Forensic Services	9,878	34,332	37,187	35,000	40,771	33,798
Pay Research Bureau	11,604	27,928	27,928	27,300	27,900	28,400
231: Public Sector Compensation and HRM Policy and Strategy	11,604	27,928	27,928	27,300	27,900	28,400
Civil Status Division	27,331	58,227	59,970	60,230	61,130	62,475
241: Civil Status Affairs	27,331	58,227	59,970	60,230	61,130	62,475
Religious Subsidies	36,901	74,600	74,600	74,600	74,600	74,600
251: Financial Support to Religious Organisations	36,901	74,600	74,600	74,600	74,600	74,600
External Communications	515,061	300,100	278,817	1,495,491	1,291,081	254,504
345: Civil Aviation and Port Development	515,061	300,100	278,817	1,495,491	1,291,081	254,504
Police Force	2,674,451	4,779,457	5,203,000	5,585,000	5,904,000	5,220,600
261: Security Policy and Management	584,745	1,183,349	1,253,122	1,327,122	1,308,370	1,321,049
262: Community, Safety and Security	1,202,124	2,316,083	2,403,243	2,491,512	2,503,228	2,535,805
263: Emergency, Disaster Management and Surveillance	887,583	1,280,025	1,546,635	1,766,366	2,092,402	1,363,746
Government Printing Department	50,050	130,440	123,165	102,500	105,865	114,250
271: Government Printing Services	50,050	130,440	123,165	102,500	105,865	114,250
Meteorological Services	29,565	63,915	59,405	70,317	77,572	77,866
281: Meteorological Services	29,565	63,915	59,405	70,317	77,572	77,866

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Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
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Mauritius Prisons Service	244,991	713,397	765,672	1,181,032	1,024,472	540,148
291: Management of Prisons	13,700	34,297	34,472	35,272	35,082	35,608
292: Maintenance and Rehabilitation of Detainees	231,291	679,100	731,200	1,145,760	989,390	504,540
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	1,322,310	1,884,613	2,261,137	5,857,443	4,558,341	5,280,063
441: Utility Policy and Management	215,446	42,110	39,075	146,362	194,744	84,926
442: Energy Services	35,874	86,533	104,435	3,116,878	1,022,467	307,586
443: Water Resources	59,333	434,090	978,557	1,326,907	2,004,758	2,073,103
444: Sanitation	1,008,677	1,313,910	1,129,930	1,258,252	1,329,287	2,807,322
445: Radiation Protection	2,980	7,970	9,140	9,044	7,085	7,126
Vice Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	194,875	489,131	1,081,400	723,000	744,105	763,194
731: Policy and Strategy for Social Integration and Economic	-	22,769	9,500	35,000	35,105	35,194
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	194,875	466,362	1,071,900	688,000	709,000	728,000
Vice Prime Minister's Office, Ministry of Finance and Economic Development	1,173,465	1,999,732	2,093,041	2,299,714	2,005,300	2,018,100
361: Policy and Strategy for Economic Growth and Social Progress	355,008	362,294	387,768	448,301	393,277	389,172
362: Public Financial Management	617,631	1,141,766	1,173,057	1,114,463	1,096,330	1,117,617
364: Procurement Advisory and Contract Award Services	44,508	94,237	100,618	96,698	91,145	92,662
365: Government Accounting and Payment Systems	28,701	98,707	108,045	92,644	90,475	90,862
366: Provision of Statistics	49,099	115,348	124,641	272,373	137,638	126,841
367: Valuation of Immovable	35,109	87,529	94,308	80,673	82,266	84,086
368: Regulatory Framework of	20,854	46,509	49,054	93,809	59,056	54,815
369: Registration of Deeds and Conservation of Mortgages	22,556	53,343	55,550	100,753	55,113	62,045
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	3,521,447	4,246,337	4,928,920	4,738,217	8,586,141	9,481,072
321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	45,344	111,026	115,467	135,679	112,041	113,664
322: Construction and Maintenance of Government Buildings and Other	188,520	342,075	401,784	415,943	489,086	369,913
323: Construction and Maintenance of Roads and Bridges	2,501,377	2,028,900	2,485,700	2,352,900	6,121,400	7,037,100

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Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
324: Land Transport Services	501,826	1,036,057	1,030,757	1,204,489	1,200,606	1,204,481
325: Maritime Services	22,105	170,316	66,985	79,991	71,340	72,240
404: Community-Based Infrastructure, Amenities and Public Empowerment	161,554	339,987	554,252	317,114	357,447	374,090
405: Land Drainage	100,721	217,975	273,975	232,101	234,221	309,584
Ministry of Foreign Affairs, Regional Integration and	348,909	692,850	765,000	779,661	790,866	798,572
381: Policy and Strategy	5,844	31,813	42,610	49,940	49,065	50,690
382: Foreign Relations	328,852	631,928	689,945	696,460	708,245	712,214
383: International Trade	14,213	29,109	32,446	33,261	33,556	35,668
Ministry of Housing and Lands	391,489	967,663	1,529,321	1,319,994	1,675,581	1,670,764
641: Policy and Management for Housing and Lands	19,176	62,293	48,950	52,870	52,845	52,764
642: Social Housing Development	83,841	392,280	1,048,588	868,601	1,233,218	1,226,170
643: Land Management and Physical Planning	288,472	513,089	431,783	398,523	389,518	391,830
Ministry of Gender Equality, Child Development and Family Welfare	238,347	470,574	528,790	534,595	524,595	542,165
521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	23,123	56,815	55,780	67,025	67,800	69,157
522: Women's Empowerment and Gender Mainstreaming	47,719	99,169	101,930	98,275	102,030	102,815
523: Child Protection, Welfare and Development	23,255	56,720	61,665	91,870	73,677	88,036
524: Family Welfare and Protection from Domestic Violence	25,276	33,645	84,845	56,150	59,533	60,137
525: Social Welfare : Community Based Activities	118,974	224,225	224,570	221,275	221,555	222,020
Ministry of Tourism and Leisure	242,243	483,487	448,028	487,078	488,008	488,312
341: Policy and Management for Tourism and Leisure	11,807	34,429	33,015	32,555	33,236	33,896
342: Sustainable Tourism Industry	20,444	64,677	43,853	56,452	56,406	55,996
343: Destination Promotion	208,153	380,000	365,000	390,000	390,000	390,000
344: Promotion of Leisure	1,839	4,382	6,160	8,071	8,366	8,420
Ministry of Education and Human Resources	4,743,251	9,564,539	9,858,946	9,804,472	9,646,878	9,557,538
421: Policy and Management for Education and Human Resources	127,147	268,721	283,794	293,694	297,572	294,961
422: Pre-Primary Education	74,136	152,504	148,105	149,605	150,395	150,164
423: Primary Education	1,512,130	3,020,125	3,174,592	3,025,742	2,744,143	2,629,428

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Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
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424: Secondary Education	2,684,189	5,306,386	5,445,768	5,667,144	5,549,895	5,562,198
425: Technical and Vocational	232,133	448,851	400,430	262,571	421,822	428,618
428: Special Education Needs of School Age Children	113,516	30,381	31,215	32,985	31,340	31,396
429: Human Resource Development		337,571	375,042	372,731	451,711	460,773
Ministry of Agro-Industry and Food Security	760,538	3,007,997	1,888,282	2,329,255	1,717,431	1,666,559
481: Policy and Strategy for Agro-Industry	58,916	141,657	144,187	158,145	154,203	151,653
482: Competitiveness of the Sugar Cane Sector	233,293	1,718,116	537,791	1,020,604	435,942	434,349
483: Development of Non Sugar (Crop) Sector	228,292	578,232	600,540	567,780	553,544	541,712
484: Livestock Production and Development	131,770	342,277	374,587	334,517	307,337	264,387
485: Forestry Resources	95,105	187,303	193,478	196,524	201,252	204,674
486: Native Terrestrial Biodiversity and Conservation	13,163	40,412	37,699	51,685	65,153	69,784
Ministry of Industry and Commerce	88,147	2,311,336	237,037	243,000	232,468	228,473
601: Policy and Management for Industry and Commerce	4,360	2,108,615	8,560	9,529	9,770	9,782
602: Industrial Development	59,759	152,914	174,821	178,822	167,420	162,721
603: Trade Development	24,028	49,807	53,656	54,649	55,278	55,970
Ministry of Environment and Sustainable Development	154,862	357,438	466,701	512,273	457,170	575,337
401: Environmental Policy and Management	22,409	53,754	59,110	56,206	56,899	58,836
402: Environmental Protection and Conservation	40,347	118,604	178,804	240,355	120,704	151,490
403: Uplifting and Embellishment of the Physical Environment	92,107	185,080	228,787	178,205	182,030	207,444
406: Sustainable Development	-	-	-	37,507	97,537	157,568
Ministry of Tertiary Education, Science, Research and Technology	402,134	762,500	811,870	870,040	1,278,900	1,129,945
741: Policy and Management of Tertiary Education, Science, Research and Technology	7,351	-	-	40,594	459,793	352,022
742: Tertiary Education	363,117	762,500	762,500	764,722	762,233	722,995
743: Harnessing Research, Innovation, Science and Technology for National Development	31,666	-	49,370	64,724	56,874	54,928

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Ministry of Youth & Sports	156,021	327,337	342,803	391,240	546,424	444,484
681: Policy and Management for Youth and Sports	3,595	14,075	14,522	14,446	14,619	14,747
682: Promotion and Development of Sports	121,029	249,187	264,188	309,835	461,415	357,987
683: Youth Services	31,397	64,075	64,093	66,959	70,390	71,750
Ministry of Social Security, National Solidarity and Reform Institutions	5,042,762	10,056,884	9,865,257	10,659,809	11,038,302	11,795,927
501: Policy and Management for Social Affairs	27,469	72,617	70,675	74,970	75,960	77,285
502: Social Protection	521,084	1,043,665	1,001,900	1,104,598	1,180,832	1,286,647
503: National Pension Management	4,465,514	8,879,143	8,729,716	9,415,816	9,716,707	10,366,387
504: Probation and Social Rehabilitation	28,695	61,460	62,966	64,425	64,803	65,608
Ministry of Local Government and Outer Islands	2,269,183	3,172,980	3,348,913	3,319,125	3,070,819	2,848,458
461: Policy and Management of Local Government	12,598	30,865	35,250	33,234	33,034	33,234
462: Facilitation to Local Authorities	1,684,517	1,992,552	1,959,307	1,957,300	1,757,800	1,657,900
463: Solid Waste Management, Landscaping and Provision of	422,712	836,011	896,774	838,042	769,414	689,375
464: Fire Fighting and Rescue and Fire Prevention	119,293	250,352	334,282	367,249	377,271	384,649
465: Outer Islands Development	30,063	63,200	123,300	123,300	133,300	83,300
Ministry of Health and Quality of	3,448,425	7,717,154	7,404,879	7,955,429	7,262,429	7,018,579
581: Health Policy and Management	149,269	372,071	398,888	408,097	389,097	369,797
582: Curative Services	2,816,264	6,334,738	5,949,996	6,514,624	5,881,024	5,647,374
583: Primary Health Care and Public Health	428,168	874,812	918,815	869,974	848,574	856,174
584: Treatment and Prevention of HIV and AIDS	30,250	92,522	93,350	92,254	93,254	93,754
585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	24,474	43,011	43,830	70,480	50,480	51,480
Ministry of Arts and Culture	143,922	269,313	282,948	319,764	388,711	345,102
621: Policy and Management for	3,218	15,254	13,233	17,546	17,347	17,438
622: Promotion of Arts and Culture	77,332	167,711	178,255	205,147	255,723	218,473
623: Preservation and Promotion of Heritage	63,372	86,348	91,460	97,071	115,641	109,191
Ministry of Information and Communication Technology	166,814	360,061	457,435	673,716	738,841	786,206
661: Policy and Management for ICT	3,741	8,429	9,310	8,955	8,970	8,980
662: Scaling Up the ICT Sector	163,073	351,632	448,125	664,761	729,871	777,226

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Ministry of Fisheries and Rodrigues	888,361	1,806,284	1,773,500	1,984,484	1,852,691	1,901,710
751: Policy and Strategy for Fisheries and Rodrigues		34,500	35,496	41,602	37,209	38,492
487: Fisheries Development and Management	89,827	211,561	240,398	332,282	220,791	231,508
311: Rodrigues Development	798,533	1,560,223	1,497,606	1,610,600	1,594,691	1,631,710
Ministry of Civil Service and Administrative Reforms	93,283	221,266	221,654	359,967	344,865	346,360
301: Civil Service Policy and Management	8,000	16,944	16,944	78,991	53,372	55,712
302: Administrative Reforms in the Civil Service	3,640	12,577	12,710	15,606	15,713	16,267
303: Human Resource Development and Capacity Building	6,731	19,788	19,842	22,850	23,005	23,735
304: Human Resource Management	74,912	171,957	172,158	242,520	252,775	250,646
Ministry of Labour, Industrial Relations and Employment	107,079	211,683	231,963	235,920	234,699	241,415
541: Policy and Management for Labour and Employment	8,159	20,269	19,593	21,608	21,811	22,031
542: Labour and Employment Relations Management	64,100	120,004	130,839	129,493	133,390	138,473
543: Registration of Associations, Trade Unions and Superannuation	8,258	16,945	18,368	18,343	18,223	18,480
544: Employment Facilitation	26,562	54,465	63,163	66,476	61,275	62,431
Attorney General's Office	47,404	103,401	129,656	126,730	122,675	124,555
561: Policy and Management for Legal and Drafting Services	11,719	27,098	29,381	29,892	27,858	28,263
562: Legal Advisory and	30,986	67,403	91,375	87,938	85,917	87,392
563: Law Reform and Development	4,700	8,900	8,900	8,900	8,900	8,900
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	80,157	187,369	361,775	320,182	317,253	319,434
701 : Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	10,931	27,175	36,417	26,555	27,834	28,407
703: SME Development and Competitiveness	27,234	73,457	233,646	202,702	199,623	200,135
604: Promotion and Development of Cooperatives	34,674	69,757	72,585	70,897	71,712	72,569
525: Consumer Protection and Market Surveillance	7,318	16,980	19,127	20,028	18,084	18,323

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Programme 951: Centrally Managed Expenses of Government	928,558	2,202,000	2,252,727	2,424,327	3,162,727	8,304,727
Programme 952: Centrally Managed Initiatives of Government	82,311	410,000	1,128,800	445,000	1,445,000	4,145,000
Programme 989: Contingencies and Reserves	-	-	2,000,000	1,800,000	1,800,000	1,800,000
Sub Total (to be Appropriated)	31,284,057	62,377,044	65,922,169	72,269,860	75,471,059	82,781,514
Public Service Pensions	2,427,706	4,974,000	4,965,000	5,235,000	5,545,000	6,610,000
Interest payment	5,325,730	10,170,000	10,220,000	11,150,000	12,667,000	13,485,000
Management/ Service charge	4,622	26,200	20,000	28,000	32,000	32,000
Total Expenditure	39,042,116	77,547,244	81,127,169	88,682,860	93,715,059	102,908,514
Capital Repayments	1,278,849	4,138,000,000	4,221,000	4,759,000	7,208,000	5,669,000
Grand Total	40,320,964	81,685,244	85,348,169	93,441,860	100,923,059	108,577,514