

**SUMMARY TABLE OF EXPENDITURE BY PROGRAMME**

Rs 000

Programmes	2011	2012		2013 Estimates	2014 Planned	2015 Planned
	Actual Expenditure	Approved Estimates	Revised Estimates			
<b>Office of the President</b>	<b>40,054</b>	<b>63,498</b>	<b>58,715</b>	<b>56,162</b>	<b>52,812</b>	<b>50,442</b>
001: Presidency Affairs	40,054	63,498	58,715	56,162	52,812	50,442
<b>Office of the Vice-President</b>	<b>9,387</b>	<b>10,884</b>	<b>10,616</b>	<b>11,915</b>	<b>12,320</b>	<b>12,530</b>
011: Vice-Presidency Affairs	9,387	10,884	10,616	11,915	12,320	12,530
<b>The Judiciary</b>	<b>407,056</b>	<b>486,055</b>	<b>394,467</b>	<b>523,600</b>	<b>494,920</b>	<b>487,907</b>
021: Administration and Delivery of Justice	407,056	486,055	394,467	523,600	494,920	487,907
<b>National Assembly</b>	<b>265,822</b>	<b>239,278</b>	<b>235,544</b>	<b>199,160</b>	<b>155,637</b>	<b>158,020</b>
031: Parliamentary Affairs	265,822	239,278	235,544	199,160	155,637	158,020
<b>National Audit Office</b>	<b>91,782</b>	<b>98,732</b>	<b>99,792</b>	<b>120,312</b>	<b>122,232</b>	<b>123,532</b>
041: External Audit and Assurance Services	91,782	98,732	99,792	120,312	122,232	123,532
<b>Public and Disciplined Forces Service Commissions</b>	<b>43,365</b>	<b>65,536</b>	<b>57,424</b>	<b>90,639</b>	<b>62,849</b>	<b>62,359</b>
051: Public and Disciplined Forces Service Affairs	43,365	65,536	57,424	90,639	62,849	62,359
<b>Ombudsman's Office</b>	<b>6,728</b>	<b>8,000</b>	<b>7,817</b>	<b>9,640</b>	<b>9,940</b>	<b>10,102</b>
061: Ombudsman's Services	6,728	8,000	7,817	9,640	9,940	10,102
<b>Electoral Supervisory Commission and Electoral Boundaries Commission</b>	<b>4,295</b>	<b>4,000</b>	<b>4,000</b>	<b>4,244</b>	<b>4,344</b>	<b>4,344</b>
071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,295	4,000	4,000	4,244	4,344	4,344
<b>Electoral Commissioner's Office</b>	<b>55,583</b>	<b>268,061</b>	<b>78,825</b>	<b>250,300</b>	<b>66,820</b>	<b>318,040</b>
081: Electoral Services	55,583	268,061	78,825	250,300	66,820	318,040
<b>Employment Relations Tribunal</b>	<b>16,676</b>	<b>21,962</b>	<b>22,712</b>	<b>21,560</b>	<b>21,909</b>	<b>22,255</b>
091: Industrial Dispute Resolutions	16,676	21,962	22,712	21,560	21,909	22,255
<b>Local Government Service Commission</b>	<b>17,386</b>	<b>20,625</b>	<b>20,805</b>	<b>22,337</b>	<b>22,387</b>	<b>26,037</b>
101: Local Government Human Resource Affairs	17,386	20,625	20,805	22,337	22,387	26,037
<b>Independent Broadcasting Authority</b>	<b>8,700</b>	<b>8,900</b>	<b>8,900</b>	<b>9,100</b>	<b>9,300</b>	<b>9,500</b>
121: Supervision of Broadcasting	8,700	8,900	8,900	9,100	9,300	9,500
<b>Independent Commission Against Corruption</b>	<b>125,500</b>	<b>185,000</b>	<b>161,000</b>	<b>203,500</b>	<b>255,000</b>	<b>218,500</b>
131: Combating Corruption	125,500	185,000	161,000	203,500	255,000	218,500
<b>National Human Rights Commission</b>	<b>10,166</b>	<b>12,800</b>	<b>7,292</b>	<b>10,300</b>	<b>12,400</b>	<b>11,400</b>
141: Protection and Promotion of Human Rights	10,166	12,800	7,292	10,300	12,400	11,400

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<b>Ombudsperson for Children's Office</b>	<b>5,825</b>	<b>8,200</b>	<b>8,055</b>	<b>10,324</b>	<b>10,624</b>	<b>10,824</b>
151: Protection and Promotion of Children's Rights and Interests	5,825	8,200	8,055	10,324	10,624	10,824
<b>Office of the Director of Public Prosecutions</b>	<b>49,160</b>	<b>131,320</b>	<b>113,446</b>	<b>124,805</b>	<b>115,620</b>	<b>115,830</b>
161 : Criminal Advisory and Litigation	49,160	131,320	113,446	124,805	115,620	115,830
<b>Public Bodies Appeal Tribunal</b>	<b>7,718</b>	<b>11,463</b>	<b>11,463</b>	<b>12,926</b>	<b>11,826</b>	<b>11,973</b>
171 : Determination of Appeals by Public Officers	7,718	11,463	11,463	12,926	11,826	11,973
<b>Prime Minister's Office</b>	<b>2,129,564</b>	<b>2,241,378</b>	<b>2,259,380</b>	<b>2,560,654</b>	<b>2,515,671</b>	<b>2,509,179</b>
201 : Prime Minister's Office	457,048	583,400	519,507	813,428	797,411	754,716
311: Rodrigues Development	1,672,248	1,657,978	1,739,873	1,747,226	1,718,260	1,754,463
564: Human Rights Awareness	268	-	-	-	-	-
<b>Government Information Service</b>	<b>87,523</b>	<b>49,782</b>	<b>48,884</b>	<b>52,780</b>	<b>54,647</b>	<b>54,447</b>
211: Government Information Service and Provision of International News	87,523	49,782	48,884	52,780	54,647	54,447
<b>Forensic Science Laboratory</b>	<b>34,096</b>	<b>66,425</b>	<b>64,130</b>	<b>88,609</b>	<b>66,894</b>	<b>67,294</b>
221: Provision for Forensic Services	34,096	66,425	64,130	88,609	66,894	67,294
<b>Pay Research Bureau</b>	<b>24,183</b>	<b>30,175</b>	<b>31,897</b>	<b>33,145</b>	<b>34,280</b>	<b>34,852</b>
231: Public Sector Compensation and HRM Policy and Strategy	24,183	30,175	31,897	33,145	34,280	34,852
<b>Civil Status Division</b>	<b>53,676</b>	<b>66,438</b>	<b>66,070</b>	<b>79,852</b>	<b>71,262</b>	<b>72,317</b>
241: Civil Status Affairs	53,676	66,438	66,070	79,852	71,262	72,317
<b>Religious Subsidies</b>	<b>73,801</b>	<b>74,600</b>	<b>74,600</b>	<b>74,600</b>	<b>74,600</b>	<b>74,600</b>
251: Financial Support to Religious Organisations	73,801	74,600	74,600	74,600	74,600	74,600
<b>External Communications</b>	<b>744,121</b>	<b>1,317,349</b>	<b>294,709</b>	<b>318,230</b>	<b>393,215</b>	<b>300,424</b>
345: Civil Aviation and Port Development	744,121	1,317,349	294,709	318,230	393,215	300,424
<b>Police Force</b>	<b>5,307,899</b>	<b>6,451,700</b>	<b>5,841,888</b>	<b>7,925,502</b>	<b>8,302,537</b>	<b>7,737,487</b>
261: Security Policy and Management	1,079,723	1,705,565	1,383,031	1,823,020	2,064,148	1,802,902
262: Community Safety and Security	2,430,612	2,600,698	2,756,201	3,234,608	3,301,541	3,392,962
263: Defence, Emergency, Disaster Management and Surveillance	1,797,564	2,145,437	1,702,656	2,867,874	2,936,848	2,541,623
<b>Government Printing Department</b>	<b>95,853</b>	<b>114,902</b>	<b>112,940</b>	<b>120,041</b>	<b>140,466</b>	<b>130,656</b>
271: Government Printing Services	95,853	114,902	112,940	120,041	140,466	130,656

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<b>Meteorological Services</b>	<b>61,208</b>	<b>126,472</b>	<b>75,720</b>	<b>215,181</b>	<b>345,880</b>	<b>210,078</b>
281: Meteorological Services	61,208	126,472	75,720	215,181	345,880	210,078
<b>Mauritius Prisons Service</b>	<b>822,122</b>	<b>1,325,242</b>	<b>1,163,865</b>	<b>1,407,945</b>	<b>837,087</b>	<b>659,437</b>
291: Management of Prisons	30,535	52,446	38,866	52,235	53,777	55,077
292: Custody and Rehabilitation of Detainees	791,587	1,272,796	1,124,999	1,355,710	783,310	604,360
<b>Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>	<b>4,662,256</b>	<b>4,580,167</b>	<b>3,571,520</b>	<b>3,632,098</b>	<b>5,351,400</b>	<b>6,575,705</b>
441: Utility Policy, Planning and Management	53,403	119,053	99,730	109,773	56,313	44,413
442: Power Services	2,284,535	1,170,815	1,013,185	189,098	162,358	234,508
443: Water Resources	854,734	1,924,195	1,092,040	1,884,204	2,777,804	3,128,754
444: Sanitation	1,460,848	1,355,056	1,357,140	1,438,375	2,340,412	3,153,452
445: Radiation Protection	8,736	11,048	9,425	10,648	14,513	14,578
<b>Vice Prime Minister's Office, Ministry of Finance and Economic Development</b>	<b>1,943,748</b>	<b>2,423,774</b>	<b>2,383,616</b>	<b>2,746,448</b>	<b>2,633,956</b>	<b>2,531,009</b>
361: Policy and Strategy for Economic Growth and Social Progress	289,508	592,425	487,915	624,091	539,215	495,914
362: Public Financial Management	1,096,859	1,157,939	1,281,408	1,372,987	1,464,767	1,457,202
364: Procurement Advisory and Contract Award Services	64,622	103,138	84,521	141,753	112,770	103,845
365: Government Accounting and Payment Systems	77,863	97,556	87,181	106,233	102,243	103,858
366: Provision of Statistics	237,753	146,240	175,370	162,975	139,392	129,720
367: Valuation of Immovable Properties	77,816	85,983	85,783	95,711	97,166	99,030
368: Regulatory Framework of Companies	39,960	100,425	81,745	79,367	68,667	70,914
369: Registration of Deeds and Conservation of Mortgages	59,367	140,068	99,693	163,331	109,736	70,526
<b>Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</b>	<b>4,813,686</b>	<b>6,887,400</b>	<b>6,252,976</b>	<b>8,157,225</b>	<b>9,847,974</b>	<b>15,751,184</b>
321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	138,146	152,769	130,679	149,205	262,781	133,148
322: Construction and Maintenance of Government Buildings and Other Assets	302,461	406,385	323,019	376,534	366,607	369,281
323: Construction and Maintenance of Roads and Bridges	2,429,977	4,347,700	3,363,736	5,432,500	7,322,250	11,407,000
324: Land Transport Management	1,190,030	1,282,896	1,276,952	1,535,947	1,270,406	3,150,797

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325: Maritime Safety and Development	43,539	68,197	99,823	65,839	66,353	67,848
404: Community-Based Infrastructure and Public Empowerment	346,211	363,123	537,322	597,200	559,577	623,110
405: Land Drainage	363,322	266,330	521,445	0	0	0
<b>Ministry of Foreign Affairs, Regional Integration and International Trade</b>	<b>691,417</b>	<b>882,633</b>	<b>779,342</b>	<b>976,233</b>	<b>945,846</b>	<b>901,638</b>
381: Policy and Management for Foreign Affairs, Regional Integration and International Trade	42,578	54,906	52,066	71,296	71,838	73,453
382: Foreign Relations	621,362	793,357	695,169	860,305	832,770	786,120
383: International Trade	27,477	34,370	32,107	44,632	41,238	42,065
<b>Ministry of Housing and Lands</b>	<b>2,371,945</b>	<b>809,388</b>	<b>866,212</b>	<b>756,667</b>	<b>737,692</b>	<b>734,942</b>
641: Policy and Management for Housing and Lands	51,730	61,162	53,018	64,116	63,764	64,253
642: Social Housing Development	1,782,725	299,981	223,099	246,030	253,354	253,177
643: Land Management and Physical Planning	537,490	448,245	590,095	446,521	420,574	417,512
<b>Ministry of Social Security, National Solidarity and Reform Institutions</b>	<b>10,775,962</b>	<b>11,922,714</b>	<b>11,904,808</b>	<b>12,792,187</b>	<b>13,718,767</b>	<b>14,633,807</b>
501: Policy and Management for Social Affairs	72,630	100,443	80,799	94,706	96,321	97,221
502: Social Protection	1,238,330	1,403,040	1,400,074	1,511,448	1,473,073	1,532,263
503: National Pension Management	9,408,414	10,349,587	10,359,843	11,110,697	12,072,897	12,927,097
504: Probation, Social Rehabilitation and Suicide Prevention	56,589	69,644	64,093	75,336	76,476	77,226
<b>Ministry of Education and Human Resources</b>	<b>9,241,728</b>	<b>10,764,091</b>	<b>10,304,050</b>	<b>11,780,168</b>	<b>11,945,842</b>	<b>11,486,154</b>
421: Policy and Management for Education and Human Resources	245,805	537,561	451,787	227,428	229,490	226,418
422: Pre-Primary Education	152,654	189,000	184,000	201,150	200,400	201,700
423: Primary Education	2,838,640	3,165,074	3,114,125	3,522,375	3,530,688	3,499,191
424: Secondary Education	5,257,821	5,957,682	5,701,574	6,941,814	7,063,590	6,640,725
425: Technical and Vocational Education and Training	409,401	395,000	397,211	395,400	410,800	414,900
428: Special Education Needs of School Age Children	28,564	41,412	9,472	52,793	45,512	45,628
429: Human Resource Development	308,844	478,362	445,881	439,208	465,362	457,592

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<b>Ministry of Agro-Industry and Food Security</b>	<b>1,746,441</b>	<b>2,609,329</b>	<b>2,029,619</b>	<b>1,951,446</b>	<b>2,091,498</b>	<b>1,849,786</b>
481: Policy and Strategy for Agro-Industry and Food Security	149,548	233,412	152,372	198,802	200,617	172,617
482: Competitiveness of the Sugar Cane Sector	588,558	1,235,352	855,792	487,786	656,052	459,577
483: Development of Non Sugar (Crop) Sector	502,402	582,825	511,035	660,940	606,090	609,590
484: Livestock Production and Development	301,856	300,632	276,582	334,083	324,548	304,658
485: Forestry Resources	170,872	187,289	182,743	203,578	212,828	216,612
486: Native Terrestrial Biodiversity and Conservation	33,204	69,819	51,095	66,257	91,363	86,732
<b>Ministry of Environment and Sustainable Development</b>	<b>315,735</b>	<b>580,851</b>	<b>684,320</b>	<b>575,833</b>	<b>546,993</b>	<b>532,502</b>
401: Environmental Policy and Management	51,787	70,500	266,302	168,361	69,062	70,204
402: Environmental Protection and Conservation	106,842	278,253	235,888	201,418	200,197	191,200
403: Uplifting of the Physical Environment	156,117	180,563	175,432	198,890	220,176	214,326
406: Sustainable Development	989	51,535	6,698	7,164	57,558	56,772
<b>Ministry of Tertiary Education, Science, Research and Technology</b>	<b>846,127</b>	<b>937,912</b>	<b>935,307</b>	<b>1,047,422</b>	<b>1,170,020</b>	<b>963,832</b>
741: Policy and Management for Tertiary Education, Science, Research and Technology	25,713	142,876	140,212	269,490	394,699	180,921
742: Tertiary Education	758,314	732,612	732,671	714,578	715,929	723,481
743: Harnessing Research, Innovation, Science and Technology for National Development	62,100	62,424	62,424	63,354	59,392	59,430
<b>Ministry of Information and Communication Technology</b>	<b>333,450</b>	<b>1,080,135</b>	<b>691,541</b>	<b>1,091,726</b>	<b>822,199</b>	<b>462,094</b>
661: Policy and Strategy for ICT	8,541	873,729	511,313	883,579	616,100	256,874
662: Provision of Citizen-Centric Services through ICT	324,909	206,406	180,228	208,148	206,100	205,221
<b>Ministry of Fisheries</b>	<b>291,126</b>	<b>286,738</b>	<b>229,057</b>	<b>311,638</b>	<b>309,803</b>	<b>304,153</b>
751: Policy and Strategy for Fisheries	42,805	58,228	39,528	45,072	46,639	47,569
487: Fisheries Development and Management	248,321	228,510	189,529	266,566	263,164	256,584

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<b>Ministry of Youth &amp; Sports</b>	<b>373,273</b>	<b>452,101</b>	<b>381,380</b>	<b>484,041</b>	<b>446,966</b>	<b>437,503</b>
681: Policy and Management for Youth and Sports	13,346	23,075	15,211	20,103	20,551	44,985
682: Promotion and Development of Sports	294,966	340,038	297,010	390,325	347,658	317,383
683: Youth Services	64,960	88,988	69,160	73,613	78,757	75,135
<b>Ministry of Local Government and Outer Islands</b>	<b>3,381,751</b>	<b>3,662,399</b>	<b>3,669,875</b>	<b>3,765,733</b>	<b>3,565,617</b>	<b>3,473,338</b>
461: Policy and Management of Local Government	31,363	57,614	42,566	45,867	47,162	47,182
462: Facilitation to Local Authorities	2,246,450	2,259,653	2,449,097	2,317,656	2,218,586	2,218,586
463: Solid Waste, Landscaping and Beach Management	726,182	766,132	741,321	848,276	833,351	740,351
464: Fire Fighting and Rescue and Fire Prevention	306,479	380,700	345,992	347,834	404,118	403,319
465: Outer Islands Development	71,277	198,300	90,900	206,100	62,400	63,900
<b>Ministry of Arts and Culture</b>	<b>268,894</b>	<b>434,370</b>	<b>318,000</b>	<b>420,861</b>	<b>371,824</b>	<b>338,804</b>
621: Policy and Management for Arts and Culture	18,035	24,751	22,429	27,454	27,678	27,906
622: Promotion of Arts and Culture	168,380	254,582	169,426	252,639	237,717	204,306
623: Preservation and Promotion of Heritage	82,479	155,037	126,145	140,768	106,429	106,592
<b>Ministry of Labour, Industrial Relations and Employment</b>	<b>214,640</b>	<b>243,035</b>	<b>239,651</b>	<b>282,375</b>	<b>279,773</b>	<b>270,118</b>
541: Policy and Management for Labour and Employment	21,288	35,924	27,574	38,439	38,644	38,674
542: Labour and Employment Relations Management	116,961	121,105	125,539	145,051	144,510	144,490
543: Registration of Associations, Trade Unions and Superannuation Funds	16,725	18,951	18,711	23,976	22,096	20,646
544: Employment Facilitation	59,667	67,055	67,827	74,909	74,523	66,308
<b>Attorney General's Office</b>	<b>108,027</b>	<b>180,900</b>	<b>169,134</b>	<b>281,576</b>	<b>167,851</b>	<b>168,026</b>
561: Policy and Management for Legal and Drafting Services	26,069	32,550	32,235	60,555	45,705	46,355
562: Legal Advisory and Representation	71,354	136,850	124,140	206,921	108,046	107,571
563: Law Reform and Development	10,604	11,500	12,759	14,100	14,100	14,100

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<b>Ministry of Tourism and Leisure</b>	<b>440,259</b>	<b>513,084</b>	<b>510,543</b>	<b>526,714</b>	<b>524,464</b>	<b>521,534</b>
341: Policy and Management for Tourism and Leisure	28,315	35,142	33,040	36,314	35,934	36,629
342: Sustainable Tourism Industry	53,494	79,639	79,493	90,390	88,372	84,727
343: Destination Promotion	344,299	390,000	390,000	390,000	390,000	390,000
344: Promotion of Leisure	14,151	8,303	8,010	10,010	10,158	10,178
<b>Ministry of Health and Quality of Life</b>	<b>7,056,042</b>	<b>7,883,018</b>	<b>7,884,714</b>	<b>8,666,595</b>	<b>8,811,405</b>	<b>8,735,645</b>
581: Health Policy and Management	342,924	598,679	412,866	436,645	549,773	555,143
582: Curative Services	5,760,281	6,140,759	6,403,791	7,068,867	7,000,822	6,945,168
583: Primary Health Care and Public Health	847,152	926,345	938,891	962,459	1,039,356	1,026,689
584: Treatment and Prevention of HIV and AIDS	69,702	100,457	67,023	96,865	112,715	112,781
585: Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases	35,983	116,778	62,143	101,759	108,739	95,864
<b>Ministry of Industry, Commerce and Consumer Protection</b>	<b>207,997</b>	<b>242,357</b>	<b>223,575</b>	<b>250,000</b>	<b>249,760</b>	<b>250,400</b>
601: Policy and Management for Industry, Commerce and Consumer Protection	7,942	15,798	10,592	10,887	11,257	11,447
602: Industrial Development	132,010	146,228	141,242	154,438	152,489	150,267
603: Trade Development	46,443	54,980	48,734	58,879	60,073	61,988
525: Consumer Protection and Market Surveillance	21,601	25,351	23,007	25,796	25,941	26,698
<b>Ministry of Social Integration and Economic Empowerment</b>	<b>563,646</b>	<b>665,620</b>	<b>404,213</b>	<b>509,700</b>	<b>509,105</b>	<b>509,653</b>
731: Policy and Strategy for Social Integration and Economic Empowerment	30,416	36,620	34,113	37,700	37,105	37,653
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	533,230	629,000	370,100	472,000	472,000	472,000
<b>Ministry of Business, Enterprise and Cooperatives</b>	<b>176,501</b>	<b>158,866</b>	<b>145,985</b>	<b>168,450</b>	<b>171,045</b>	<b>174,808</b>
701 : Policy and Management for Business, Enterprise and Cooperatives	23,129	32,554	26,915	32,132	33,282	34,157
703: Enterprise Development and Competitiveness	88,507	51,255	44,763	50,048	50,555	50,963
604: Promotion and Development of Cooperatives	64,865	75,057	74,307	86,270	87,208	89,688

**SUMMARY TABLE OF EXPENDITURE BY PROGRAMME**

Rs 000

Programmes	2011	2012		2013 Estimates	2014 Planned	2015 Planned
	Actual Expenditure	Approved Estimates	Revised Estimates			
<b>Ministry of Gender Equality, Child Development and Family Welfare</b>	<b>499,585</b>	<b>588,395</b>	<b>583,925</b>	<b>613,206</b>	<b>620,131</b>	<b>623,351</b>
521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	66,640	77,590	78,190	80,835	82,305	82,755
522: Women's Empowerment and Gender Mainstreaming	94,718	106,920	107,585	113,485	115,660	116,660
523: Child Protection, Welfare and Development	80,153	115,600	109,365	120,888	119,018	120,488
524: Family Welfare and Protection from Gender-Based Violence	35,986	41,665	42,065	45,975	48,600	48,900
526: Social Welfare and Community-Based Activities	222,087	246,620	246,720	252,023	254,548	254,548
<b>Ministry of Civil Service and Administrative Reforms</b>	<b>215,474</b>	<b>378,967</b>	<b>265,908</b>	<b>396,300</b>	<b>380,200</b>	<b>376,900</b>
301: Civil Service Policy and Management	25,949	78,890	31,205	72,700	61,480	56,390
302: Administrative Reforms in the Civil Service	7,451	14,276	9,499	11,770	11,964	12,134
303: Human Resource Development and Capacity Building	13,023	27,681	17,230	25,800	16,150	16,225
304: Human Resource Management	169,051	218,631	184,134	242,870	247,175	248,580
305: Occupational Safety and Health		39,489	23,840	43,160	43,431	43,571
<b>Programme 951: Centrally Managed Expenses of Government</b>	<b>2,134,891</b>	<b>1,558,642</b>	<b>2,469,082</b>	<b>1,979,085</b>	<b>2,392,585</b>	<b>3,385,685</b>
<b>Programme 952: Centrally Managed Initiatives of Government</b>	<b>4,307,724</b>	<b>1,742,500</b>	<b>32,000</b>	<b>1,187,185</b>	<b>1,206,535</b>	<b>1,417,135</b>
<b>Programme 989: Contingencies and Reserves</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Sub Total (to be Appropriated)</b>	<b>68,581,575</b>	<b>77,278,163</b>	<b>69,265,308</b>	<b>81,508,274</b>	<b>85,696,729</b>	<b>92,514,071</b>
<b>Public Service Pensions</b>	<b>4,913,839</b>	<b>5,674,000</b>	<b>5,234,000</b>	<b>6,389,000</b>	<b>6,779,000</b>	<b>7,139,000</b>
<b>Interest payment</b>	<b>9,629,000</b>	<b>11,440,000</b>	<b>10,480,000</b>	<b>11,100,000</b>	<b>12,600,000</b>	<b>14,000,000</b>
<b>Management/ Service charge</b>	<b>17,000</b>	<b>32,000</b>	<b>34,000</b>	<b>38,000</b>	<b>40,000</b>	<b>34,000</b>
<b>Total Expenditure</b>	<b>83,141,414</b>	<b>94,424,163</b>	<b>85,013,308</b>	<b>99,035,274</b>	<b>105,115,729</b>	<b>113,687,071</b>
<b>Capital Repayments</b>	<b>4,656,000</b>	<b>7,128,000</b>	<b>7,108,000</b>	<b>5,749,000</b>	<b>12,861,000</b>	<b>14,149,000</b>
<b>Grand Total</b>	<b>87,797,414</b>	<b>101,552,163</b>	<b>92,121,308</b>	<b>104,784,274</b>	<b>117,976,729</b>	<b>127,836,071</b>