

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes by Vote	Expenditure Estimates (Rs)		
	2007/08	2008/09*	2009/10*
Vote 1			
1-1. Office of the President			
Programme: Presidency Affairs	27,825,000	32,600,000	33,000,000
1-2. Office of the Vice-President			
Programme: Vice-Presidency Affairs	7,100,000	7,500,000	7,700,000
1-3 The Judiciary			
Programme: Judiciary Affairs	203,861,000	234,500,000	240,000,000
1-4 National Assembly			
Programme: Parliamentary Affairs	109,320,000	192,800,000	180,800,000
1-5 National Audit Office			
Programme: External Audit	57,200,000	59,700,000	61,950,000
1-6 Public and Disciplined Forces Service Commissions			
Programme: Public Service Recruitments and Appointments	34,200,000	33,700,000	34,800,000
1-7 Ombudsman's Office			
Programme: Ombudsman's Services	4,500,000	4,750,000	4,950,000
1-8 Electoral Supervisory Commission and Electoral Boundaries Commission			
Programme: Supervision of Elections	1,970,000	2,000,000	2,100,000
1-9 Electoral Commissioner's Office			
Programme: Organisation of Elections	41,523,000	43,300,000	44,500,000
1-10 Permanent Arbitration Tribunal			
Programme: Arbitration of Industrial Disputes	6,800,000	7,100,000	7,350,000
1-11 Local Government Service Commission			
Programme: Local Government Human Resources Affairs	11,600,000	12,200,000	12,700,000
1-12 Central Tender Board			
Programme: Supervision of Procurement	1,000,000		
1-13 Independent Broadcasting Authority			
Programme: Supervision of Broadcasting	6,500,010	6,600,000	6,700,000
1-14 Independent Commission Against Corruption			
Programme: Combating Corruption	100,000,000	107,000,000	113,500,000
1-15 National Human Rights Commission			
Programme: Promotion and Protection of Human Rights	8,800,000	9,200,000	9,500,000
1-16 Ombudsperson for Children's Office			
Programme: Promotion and Protection of Children Rights and Interests	4,500,000	4,650,000	4,770,000
Vote 2 - Services under the General Control of the Prime Minister			
2-1 Prime Minister's Office			
Programme: Central Government Affairs	505,287,020	415,850,000	421,700,000
2-2 Religious Subsidy			
Programme: Financial Support to Religious Organisations	69,000,000	69,000,000	69,000,000
2-3 Police			
Programme: Police Services	3,314,298,010	3,592,500,000	3,722,500,000
2-4 Printing Department			
Programme: Government Printing Services	101,110,000	79,100,000	80,700,000

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2-5 Meteorological Services			
Programme: Meteorological services	43,500,000	45,600,000	47,000,000
2-6 Mauritius Prisons Service			
Programme: Administration of Prisons	295,160,000	505,500,000	509,000,000
2-7 Ministry of Civil Service and Administrative Reforms	166,114,000	165,500,000	171,800,000
Programme 1: Public Service Reform	12,170,723	13,495,612	14,590,358
Programme 2: Human Resources Development	17,157,369	18,435,040	19,105,787
Programme 3: Civil Service Administration	136,785,908	133,569,348	138,103,855
2-8 Ministry of Rodrigues & Outer Islands			
Programme: Outer Islands Development	1,250,000,010	1,287,900,000	1,321,000,000
Vote 3 - Deputy Prime Minister's Office, Ministry of Public Infrastructure, Land Transport & Shipping	1,742,930,000	1,900,800,000	1,795,700,000
Programme 1: Construction and Maintenance of Roads	514,000,000	666,000,000	555,500,000
Programme 2: Land Transportation & Road Decongestion	839,542,000	820,491,000	828,838,000
Programme 3: Construction and Maintenance of Government Buildings	320,106,000	343,500,000	348,500,000
Programme 4: Maritime Services	69,282,000	70,809,000	62,862,000
Vote 4 - Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External Communications	556,982,010	613,500,000	583,900,000
Programme 1: Promotion of Sustainable Tourism	393,176,047	410,870,000	412,850,000
Programme 2: Promotion of Leisure	4,483,953	4,630,000	4,750,000
Programme 3: Civil Aviation and Port Development	159,322,010	198,000,000	166,300,000
Vote 5 - Deputy Prime Minister's Office, Ministry of Finance and Economic Development	23,686,875,070	24,658,000,000	26,921,080,000
Programme 1: Policy and Strategy Development for Economic Growth	1,127,967,094	904,526,000	1,639,960,000
Programme 2: Public Financial Management	20,161,376,166	20,802,628,000	22,315,840,000
Programme 3: Socio-Economic Empowerment and Widening the Circle of Opportunities	2,397,531,810	2,950,846,000	2,965,280,000
Vote 6 - Ministry of Foreign Affairs, International Trade & Cooperation	551,951,000	549,000,000	562,000,000
Programme 1: Foreign Affairs and International Cooperation	530,891,000	527,200,000	539,600,000
Programme 2: International Trade Policy Management	21,060,000	21,800,000	22,400,000
Vote 7 - Ministry of Environment & National Development Unit	873,650,000	915,950,000	929,300,000
Programme 1: Policy and Environmental Law	8,335,000	9,029,500	9,324,500
Programme 2: Pollution Prevention and Control	76,892,000	27,775,400	22,179,400
Programme 3: Environmental Assessment and Permitting System	6,364,000	6,791,800	7,009,800
Programme 4: Integrated Coastal Zone Management	26,278,000	73,333,600	55,569,600
Programme 5: Information and Education	5,921,000	6,337,700	6,514,700
Programme 6: Uplifting and Embellishment of the Physical Environment	162,023,000	181,082,000	214,602,000
Programme 7: Upgrading of Infrastructures and Small Amenities	403,918,500	419,800,000	418,050,000
Programme 8: Land Drainage	183,918,500	191,800,000	196,050,000

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Vote 8 - Ministry of Education & Human Resources	7,390,000,000	7,542,000,000	7,509,000,000
Programme 1: Pre-Primary Education	110,132,076	116,934,998	120,628,327
Programme 2: Primary Education	1,868,909,408	1,862,261,704	1,881,978,066
Programme 3: Secondary Education	4,107,591,263	4,212,343,404	4,127,912,886
Programme 4: Special Education Needs	17,707,557	18,348,269	18,776,345
Programme 5: Technical and Vocational Education and Training	293,646,227	299,735,575	303,969,545
Programme 6: Tertiary Education	825,424,624	858,743,267	882,599,672
Programme 7: Continuing Education	166,588,844	173,632,783	173,135,158
Vote 9 - Ministry of Public Utilities	1,882,582,020	2,173,400,000	2,668,800,000
Programme 1: Energy	108,741,426	79,298,000	73,138,000
Programme 2: Water Resources	228,701,396	227,333,000	730,623,000
Programme 3: Sanitation	1,538,608,839	1,859,888,250	1,858,135,750
Programme 4: Radiation protection	6,530,359	6,880,750	6,903,250
Vote 10 - Ministry of Local Government	2,497,182,000	2,376,500,000	2,487,000,000
Programme 1: Empowerment of Local Authorities	1,508,363,000	517,500,000	572,000,000
Programme 2: Solid Waste Management	687,097,000	1,547,900,000	1,573,600,000
Programme 3: Development and Maintenance of Public Beaches	81,400,000	82,600,000	82,700,000
Programme 4: Fire Fighting and Rescue, and Fire Prevention	220,322,000	228,500,000	258,700,000
Vote 11 - Ministry of Agro-Industry & Fisheries	1,321,392,000	1,360,500,000	1,383,500,000
Programme 1: Sugar	175,418,600	173,365,000	167,362,000
Programme 2: Crop Development and Diversification	542,543,449	564,821,400	584,785,850
Programme 3: Livestock	262,076,241	269,843,600	283,237,150
Programme 4: Forestry Services	152,702,010	162,040,000	167,265,000
Programme 5: National Parks and Conservation Services	21,329,700	23,430,000	24,850,000
Programme 6: Fisheries	167,322,000	167,000,000	156,000,000
Vote 12 - Ministry of Social Security, National Solidarity, and Senior Citizens Welfare & Reform	8,078,488,000	9,071,800,000	9,885,100,000
Programme 1: Social Protection	836,288,000	907,850,000	975,850,000
Programme 2: Pension Management	7,055,500,000	7,912,300,000	8,701,500,000
Programme 3: Probation and Social Rehabilitation	44,400,000	48,150,000	49,550,000
Programme 4: Social Welfare	142,300,000	203,500,000	158,200,000
Vote 13 - Ministry of Women's Rights, Child Development, Family Welfare & Consumer Protection	170,172,000	177,500,000	181,500,000
Programme 1: Women Empowerment and Gender Mainstreaming	117,143,320	112,179,340	114,010,320
Programme 2: Children Protection, Welfare and Development	34,756,440	46,765,780	48,656,440
Programme 3: Promotion of Family Welfare and Protection from Domestic Violence	7,043,240	6,884,880	7,062,240
Programme 4: Consumer Protection	11,229,000	11,670,000	11,771,000

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Vote 14 - Ministry of Labour, Industrial Relations & Employment	163,310,010	169,900,000	175,000,000
Programme 1: Labour and Employment Relations Management	98,135,828	101,320,000	104,290,000
Programme 2: Occupational Health and Safety	21,518,382	22,680,000	23,310,000
Programme 3: Employment Facilitation	43,655,800	45,900,000	47,400,000
Vote 15 - Attorney General's Office, Ministry of Justice & Human Rights	115,282,000	117,500,000	124,000,000
Programme 1: Advisory and Representation (Legal)	79,120,000	78,952,957	83,851,146
Programme 2: Legislative Drafting	14,857,000	16,215,957	16,703,951
Programme 3: Public Prosecutions (Litigation and Advisory - Criminal)	21,305,000	22,331,087	23,444,902
Vote 16 - Ministry of Health & Quality of Life	4,452,572,000	4,614,500,000	4,740,500,000
Programme 1: Primary Health Care and Health Promotion	702,581,650	717,990,410	734,782,233
Programme 2: Hospital Services	3,749,990,350	3,896,509,590	4,005,717,767
Vote 17 - Ministry of Industry, Small & Medium Enterprises, Commerce & Cooperatives	300,585,010	318,300,000	326,500,000
Programme 1: Industrial Development	205,385,010	215,000,000	219,700,000
Programme 2: Support for Cooperative Development	51,918,000	56,700,000	58,500,000
Programme 3: Trade Policy Development	43,282,000	46,600,000	48,300,000
Vote 18 - Ministry of Arts & Culture	250,422,000	282,300,000	289,700,000
Programme 1: Promotion of Arts and Culture	131,032,000	136,480,000	141,080,000
Programme 2: Preservation and Promotion of Heritage	119,390,000	145,820,000	148,620,000
Vote 19 - Ministry of Housing & Lands	543,822,000	617,400,000	536,400,000
Programme 1: Housing Development	186,371,990	219,776,000	114,550,000
Programme 2: Land Management and Physical Planning	357,450,010	397,624,000	421,850,000
Vote 20 - Ministry of Information Technology & Telecommunications	314,913,000	506,500,000	496,900,000
Programme 1: Policy and Strategy Development for the Growth of the ICT Sector	58,757,000	209,726,000	150,394,000
Programme 2: Capacity Building and Socio-Economic Empowerment through ICT	7,705,000	7,749,000	7,781,000
Programme 3: ICT Industry Development and Promotion	12,590,000	12,840,000	12,840,000
Programme 4: Empowering Government through the Provision of Quality ICT Support Services	225,505,000	267,699,000	317,331,000
Programme 5: Reliable Use of ICT	10,356,000	8,486,000	8,554,000
Vote 21 - Ministry of Youth & Sports	237,322,000	225,800,000	230,700,000
Programme 1: Promotion of Sports Activities	189,962,000	176,625,000	177,110,000
Programme 2: Promotion of Youth Activities	47,360,000	49,175,000	53,590,000
Reserve	42,400,000	290,300,000	566,400,000
Total Expenditure	61,544,000,170	65,400,000,000	69,500,000,000

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