

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

| Programmes | Rs | Rs | Rs |
|---|------------------------------|---------------------------------|-------------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Office of the President | | | |
| Programme 001: Presidency Affairs | 35,600,000 | 19,000,000 | 37,000,000 |
| Office of the Vice-President | | | |
| Programme 011: Vice-Presidency Affairs | 7,700,000 | 4,300,000 | 8,300,000 |
| The Judiciary | | | |
| Programme 021: Administration of Justice | 306,700,000 | 161,300,000 | 290,600,000 |
| National Assembly | | | |
| Programme 031: Parliamentary Affairs | 126,400,000 | 150,200,000 | 298,700,000 |
| National Audit Office | | | |
| Programme 041: External Audit | 63,000,000 | 35,325,000 | 67,200,000 |
| Public and Disciplined Forces Service Commissions | | | |
| Programme 051: Public and Discipline Forces Service Affairs | 37,300,000 | 18,900,000 | 36,200,000 |
| Ombudsman's Office | | | |
| Programme 061: Ombudsman's Services | 5,000,000 | 2,800,000 | 5,400,000 |
| Electoral Supervisory Commission and Electoral Boundaries Commission | | | |
| Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries | 2,000,000 | 1,050,000 | 2,200,000 |
| Electoral Commissioner's Office | | | |
| Programme 081: Electoral Services | 43,600,000 | 23,563,000 | 350,000,000 |
| Permanent Arbitration Tribunal | | | |
| Programme 091: Industrial Dispute Resolution | 7,900,000 | 4,400,000 | 8,300,000 |
| Local Government Service Commission | | | |
| Programme 101: Local Government Human Resources Affairs | 12,700,000 | 7,300,000 | 14,100,000 |
| Central Procurement Board | | | |
| Programme 111: Procurement Services | 70,000,000 | 38,000,000 | 82,000,000 |
| Independent Broadcasting Authority | | | |
| Programme 121: Supervision of Broadcasting | 7,000,000 | 3,800,000 | 8,000,000 |
| Independent Commission Against Corruption | | | |
| Programme 131: Combating Corruption | 113,000,000 | 60,000,000 | 118,000,000 |
| National Human Rights Commission | | | |
| Programme 141: Protection and Promotion of Human Rights | 12,000,000 | 6,200,000 | 12,800,000 |
| Ombudsperson for Children's Office | | | |
| Programme 151: Protection and Promotion of Children's Rights and Interests | 5,000,000 | 2,800,000 | 5,400,000 |
| Prime Minister's Office | | | |
| Programme 201: Prime Minister's Office | 459,600,000 | 195,431,800 | 453,509,000 |
| Government Information Service | | | |
| Programme 211: Government Information and Provision of International News | 318,100,000 | 64,838,370 | 115,167,585 |
| Forensic Science Laboratory | | | |
| Programme 221: Provision for Forensic Services | 26,100,000 | 13,620,000 | 27,200,000 |
| Pay Research Bureau | | | |

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

| Programmes | Rs | Rs | Rs |
|---|----------------------|-------------------------|----------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Programme 231: Public Sector Compensation and HRM Policy and Strategy | 20,800,000 | 10,927,500 | 23,114,000 |
| Civil Status Division | | | |
| Programme 241: Civil Status Affairs | 45,500,000 | 24,500,000 | 49,575,000 |
| Religious Subsidy | | | |
| Programme 251: Financial Support to Religious Organisations | 74,600,000 | 37,300,000 | 74,600,000 |
| Police | 3,557,000,000 | 2,114,952,505 | 3,931,355,005 |
| Programme 261: Security Policy and Management | 823,515,560 | 627,825,650 | 1,044,120,900 |
| Programme 262: Community Safety and Security | 1,702,354,810 | 880,700,595 | 1,771,031,790 |
| Programme 263: Emergency Disaster Management and Surveillance | 1,031,129,630 | 606,426,260 | 1,116,202,315 |
| Printing Department | | | |
| Programme 271: Government Printing Services | 89,800,000 | 39,900,000 | 81,050,000 |
| Meteorological Services | | | |
| Programme 281: Meteorological services | 46,800,000 | 26,582,505 | 50,665,000 |
| Mauritius Prisons Service | 355,600,000 | 255,245,000 | 525,590,000 |
| Programme 291: Management of Prisons | 20,654,500 | 10,651,500 | 21,459,150 |
| Programme 292: Maintenance and Rehabilitation of Detainees | 334,945,500 | 244,593,500 | 504,130,850 |
| Ministry of Civil Service and Administrative | 163,400,000 | 85,100,000 | 173,000,000 |
| Programme 301: Civil Service Policy and Management | 8,102,695 | 4,179,205 | 8,502,030 |
| Programme 302: Administrative Reforms in the Civil Service | 12,084,970 | 6,344,680 | 12,863,310 |
| Programme 303: Human Resources Development and Capacity Building | 20,482,100 | 10,464,545 | 21,377,670 |
| Programme 304: Civil Service Administration | 122,730,235 | 64,111,570 | 130,256,990 |
| Ministry of Rodrigues & Outer Islands | | | |
| Programme 311: Rodrigues and Outer Islands Development | 1,310,700,000 | 679,427,500 | 1,370,021,000 |
| Ministry of Public Infrastructure, Land Transport & Shipping | 2,530,400,000 | 1,879,860,000 | 3,495,204,000 |
| Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services | 74,254,000 | 41,367,000 | 82,987,000 |
| Programme 322: Construction and Maintenance of Government Buildings and other Assets | 271,707,000 | 151,692,000 | 303,764,000 |
| Programme 323: Construction and Maintenance of Roads and Bridges | 1,104,000,000 | 1,060,000,000 | 1,861,800,000 |
| Programme 324: Land Transport Services | 999,737,000 | 589,636,000 | 1,172,947,000 |
| Programme 325: Maritime Services | 80,702,000 | 37,165,000 | 73,706,000 |

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

| Programmes | Rs | Rs | Rs |
|--|------------------------------|---------------------------------|-------------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Ministry of Tourism, Leisure and External Communications | 648,800,000 | 323,660,000 | 659,242,000 |
| Programme 341: Policy and Management for Tourism and Leisure | 22,334,000 | 11,574,300 | 24,976,000 |
| Programme 342: Sustainable Tourism Industry | 39,288,000 | 20,360,000 | 41,755,000 |
| Programme 343: Destination Promotion | 390,000,000 | 195,000,000 | 390,000,000 |
| Programme 344: Promotion of Leisure | 5,578,000 | 2,960,000 | 6,103,000 |
| Programme 345: Civil Aviation and Port Development | 191,600,000 | 93,765,700 | 196,408,000 |
| Ministry of Finance and Economic Development | 3,230,400,000 | 1,805,278,500 | 3,045,967,000 |
| Programme 361: Policy and Strategy Development for Economic Growth and Social Progress | 569,400,000 | 268,705,500 | 561,451,000 |
| Programme 362: Public Financial Management | 1,581,000,000 | 764,573,000 | 1,409,516,000 |
| Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities | 1,080,000,000 | 772,000,000 | 1,075,000,000 |
| Ministry of Foreign Affairs, International Trade & Cooperation | 618,300,000 | 332,380,000 | 689,120,000 |
| Programme 381: Foreign Policy and Management | 8,104,410 | 4,246,655 | 8,596,510 |
| Programme 382: Foreign Relations | 585,625,600 | 315,043,350 | 653,421,000 |
| Programme 383: International Trade | 24,569,990 | 13,089,995 | 27,102,490 |
| Ministry of Environment & National Development | 886,600,000 | 489,235,000 | 1,015,935,000 |
| Programme 401: Environmental Policy and Management | 45,715,900 | 23,876,650 | 44,089,800 |
| Programme 402: Environment Protection and Preservation | 125,707,460 | 73,338,250 | 147,716,150 |
| Programme 403: Uplifting and Embellishment of the Physical Environment | 142,076,640 | 79,535,100 | 164,394,050 |
| Programme 404: Community-based Infrastructure, Amenities and Capacity Building | 364,818,660 | 208,038,120 | 425,549,585 |
| Programme 405: Land Drainage | 208,281,340 | 104,446,880 | 234,185,415 |
| Ministry of Education & Human Resources | 8,020,300,000 | 4,208,186,049 | 8,390,722,765 |
| Programme 421: Education and HR Policy and Management | 298,921,359 | 170,790,954 | 332,126,462 |
| Programme 422: Pre-Primary Education | 125,102,000 | 66,053,040 | 130,507,120 |
| Programme 423: Primary Education | 2,182,146,095 | 1,153,929,727 | 2,242,573,839 |
| Programme 424: Secondary Education | 4,114,778,581 | 2,163,144,233 | 4,338,530,028 |
| Programme 425: Technical and Vocational Education | 370,832,040 | 184,637,682 | 378,452,449 |
| Programme 426: Tertiary Education | 642,717,275 | 323,432,353 | 665,792,057 |
| Programme 427: Special Education Programmes | 285,802,650 | 146,198,060 | 302,740,810 |

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

| Programmes | Rs | Rs | Rs |
|--|----------------------|-------------------------|----------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Ministry of Public Utilities | 2,334,000,000 | 1,331,231,000 | 2,821,882,000 |
| Programme 441: Utilities Policy and Management | 330,504,000 | 165,933,000 | 331,876,000 |
| Programme 442: Energy Services | 179,484,000 | 90,486,000 | 124,129,500 |
| Programme 443: Water Resources | 220,657,000 | 137,989,000 | 547,865,000 |
| Programme 444: Sanitation | 1,597,658,000 | 933,934,500 | 1,812,174,500 |
| Programme 445: Radiation Protection | 5,697,000 | 2,888,500 | 5,837,000 |
| Ministry of Local Government | 2,815,300,000 | 1,271,778,713 | 2,707,822,788 |
| Programme 461: Policy and Management of Local Government | 20,327,977 | 11,016,275 | 21,252,050 |
| Programme 462: Facilitation to Local Authorities | 1,634,623,078 | 817,316,158 | 1,696,435,733 |
| Programme 463: Solid Waste Management , Landscaping, and Provision of Amenities | 907,748,945 | 346,202,280 | 764,873,505 |
| Programme 464: Fire Fighting and Rescue, and Fire Prevention | 252,600,000 | 97,244,000 | 225,261,500 |
| Ministry of Agro-Industry & Fisheries | 1,754,500,000 | 1,142,656,000 | 2,304,624,500 |
| Programme 481: Policy and Strategy for Agro Industry and Fisheries | 146,316,600 | 74,007,500 | 150,927,500 |
| Programme 482: Competitiveness of the Sugar Cane Sector | 549,365,000 | 532,156,500 | 1,066,309,500 |
| Programme 483: Development of Non Sugar (Crop) Sector | 399,201,100 | 198,092,950 | 401,245,700 |
| Programme 484: Livestock Production and Development | 296,380,300 | 155,585,550 | 315,180,550 |
| Programme 485: Forestry Resources | 162,264,990 | 84,821,000 | 173,213,750 |
| Programme 486: On-Land Biodiversity and Conservation | 36,072,010 | 18,332,500 | 37,920,000 |
| Programme 487: Fisheries Development | 164,900,000 | 79,660,000 | 159,827,500 |
| Ministry of Social Security, National Solidarity, and Senior Citizens Welfare & Reform Institutions | 9,020,000,000 | 4,610,007,500 | 9,305,040,000 |
| Programme 501: Policy and Management for Social Affairs | 41,165,000 | 21,165,000 | 43,038,500 |
| Programme 502: Social Protection | 936,744,010 | 466,114,500 | 937,529,000 |
| Programme 503: National Pension Management | 7,809,495,000 | 3,997,510,000 | 8,095,007,500 |
| Programme 504: Probation and Social Rehabilitation | 44,776,990 | 28,021,000 | 55,142,000 |
| Programme 505: Social Welfare | 187,819,000 | 97,197,000 | 174,323,000 |
| Ministry of Women's Right, Child Development, Family Welfare & Consumer Protection | 188,300,000 | 102,820,000 | 206,408,000 |
| Programme 521: Policy and Management for Women's Empowerment and Family Welfare | 35,535,000 | 18,199,500 | 36,813,500 |
| Programme 522: Women's Empowerment and Gender Mainstreaming | 76,585,000 | 39,712,500 | 77,780,000 |
| Programme 523: Child Protection, Welfare and Development | 54,829,000 | 34,114,000 | 70,096,500 |
| Programme 524: Family Welfare and Protection from Domestic Violence | 9,121,000 | 4,607,500 | 9,290,000 |
| Programme 525: Promotion and Protection of the Rights of Consumers | 12,230,000 | 6,186,500 | 12,428,000 |

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- continued

| Programmes | Rs | Rs | Rs |
|--|----------------------|-------------------------|----------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Ministry of Labour, Industrial Relations & Employment | 175,100,000 | 88,700,500 | 178,405,500 |
| Programme 541: Policy and Management for Labour and Employment | 14,987,000 | 7,849,000 | 15,679,500 |
| Programme 542: Labour and Employment Relations Management | 100,606,000 | 49,108,500 | 99,723,500 |
| Programme 543: Registration of Associations, Trade Unions and Superannuation Funds | 12,908,000 | 6,929,500 | 13,810,000 |
| Programme 544: Employment Facilitation | 46,599,000 | 24,813,500 | 49,192,500 |
| Attorney General's Office, Ministry of Justice & Human Rights | 132,600,000 | 70,600,000 | 137,300,000 |
| Programme 561: Policy and Management for Justice and Human Rights | 18,068,000 | 10,050,000 | 19,300,000 |
| Programme 562: Legal Advisory and Representation | 99,707,000 | 55,250,000 | 107,400,000 |
| Programme 563: Law Reform and Development | 6,500,000 | 4,300,000 | 8,500,000 |
| Programme 564: Human Rights Awareness | 8,325,000 | 1,000,000 | 2,100,000 |
| Ministry of Health & Quality of Life | 4,910,000,000 | 2,705,295,000 | 5,498,650,000 |
| Programme 581: Health Policy and Management | 272,397,000 | 160,376,570 | 294,471,535 |
| Programme 582: Curative Services | 3,854,377,000 | 2,138,371,130 | 4,374,393,828 |
| Programme 583: Primary Health Care and Public Health | 728,774,200 | 375,613,266 | 770,650,428 |
| Programme 584: Treatment and Prevention of HIV and AIDS | 37,700,000 | 19,559,030 | 40,415,801 |
| Programme 585: Prevention and Control of Non Communicable Diseases | 16,751,800 | 11,375,004 | 18,718,408 |
| Ministry of Industry, Small & Medium Enterprises, Commerce & Cooperatives | 804,100,000 | 160,018,500 | 323,002,500 |
| Programme 601: Policy and Management for Industry, SME's, Commerce and Cooperatives | 503,498,000 | 1,774,500 | 3,564,000 |
| Programme 602: Industrial Development | 189,942,000 | 101,434,000 | 204,918,500 |
| Programme 603: Trade Development | 54,560,000 | 28,500,000 | 57,500,000 |
| Programme 604: Promotion and Development of Cooperatives | 56,100,000 | 28,310,000 | 57,020,000 |
| Ministry of Arts & Culture | 288,200,000 | 150,515,000 | 301,397,500 |
| Programme 621: Policy and Management for Arts and Culture | 7,548,000 | 3,965,000 | 8,045,000 |
| Programme 622: Promotion of Arts and Culture | 141,010,000 | 74,516,000 | 149,034,500 |
| Programme 623: Preservation and Promotion of National Heritage | 139,642,000 | 72,034,000 | 144,318,000 |
| Ministry of Housing & Lands | 976,200,000 | 520,500,000 | 1,128,000,000 |
| Programme 641: Policy and Management for Housing and Lands | 32,591,000 | 18,987,500 | 41,810,000 |
| Programme 642: Social Housing Development | 509,928,000 | 256,981,500 | 611,184,000 |
| Programme 643: Land Management and Physical Planning | 433,681,000 | 244,531,000 | 475,006,000 |

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

| Programmes | Rs | Rs | Rs |
|--|------------------------------|---------------------------------|-------------------------|
| | 2008/09 Estimates | Jul-Dec 2009 Planned | 2010 Planned |
| Ministry of Information Technology & Telecommunications | 445,300,000 | 281,911,000 | 596,197,000 |
| Programme 661: Policy and Management for ICT | 4,321,000 | 2,296,000 | 4,359,000 |
| Programme 662: Scaling up the ICT Sector | 440,979,000 | 279,615,000 | 591,838,000 |
| Ministry of Youth & Sports | 271,700,000 | 147,135,700 | 267,640,200 |
| Programme 681: Policy and Management for Youth and Sports | 5,503,100 | 2,986,370 | 5,842,980 |
| Programme 682: Promotion and Development of Sports | 218,541,900 | 117,470,075 | 208,644,015 |
| Programme 683: Youth Services | 47,655,000 | 26,679,255 | 53,153,205 |
| Programme 951: Centrally Managed Expense of Government | 5,800,000,000 | 3,030,000,000 | 6,260,000,000 |
| Programme 952: Centrally Managed Initiatives of Government | 665,000,000 | 800,000,000 | 2,940,000,000 |
| Programme 989: Contingencies and Reserves | 1,800,000,000 | 900,000,000 | 1,800,000,000 |
| Sub Total (to be Appropriated) | 55,638,000,000 | 30,438,531,642 | 62,291,607,343 |
| Public Service Pensions | 4,629,000,000 | 2,300,500,000 | 4,683,000,000 |
| Interest payment | 11,009,000,000 | 5,794,000,000 | 11,484,500,000 |
| Management/ Service charge | 24,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 71,300,000,000 | 38,538,031,642 | 78,464,107,343 |
| Capital Repayments | 3,500,000,000 | 992,000,000 | 2,964,500,000 |
| Grand Total | 74,800,000,000 | 39,530,031,642 | 81,428,607,343 |
| | | | |