

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs		Rs		Rs	
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned	
	Revised Estimates	Approved Estimates				
Office of the President 001: Presidency Affairs	39,000,000	35,600,000	21,745,000	43,000,000	44,184,000	
Office of the Vice-President 011: Vice-Presidency Affairs	9,600,000	7,700,000	5,800,000	11,100,000	11,800,000	
The Judiciary 021: Administration of Justice	300,000,000	306,700,000	243,900,000	388,800,000	371,700,000	
National Assembly 031: Parliamentary Affairs	142,000,000	126,400,000	164,500,000	335,200,000	137,100,000	
National Audit Office 041: External Audit	75,000,000	63,000,000	45,600,000	84,800,000	87,300,000	
Public and Disciplined Forces Service Commissions 051: Public and Disciplined Forces Service Affairs	46,000,000	37,300,000	26,051,000	45,100,000	47,300,000	
Ombudsman's Office 061: Ombudsman's Services	6,400,000	5,000,000	3,700,000	7,100,000	7,300,000	
Electoral Supervisory Commission and Electoral Boundaries Commission 071: Supervision of Electoral Activities and Review of Electoral Boundaries	3,500,000	2,000,000	1,200,000	2,500,000	2,600,000	
Electoral Commissioner's Office 081: Electoral Services	78,000,000	43,600,000	26,000,000	51,300,000	55,500,000	
Employment Relation Tribunal 091: Industrial Dispute Resolutions	8,200,000	7,900,000	10,230,000	18,972,000	18,730,000	
Local Government Service Commission 101: Local Government Human Resource Affairs	16,000,000	12,700,000	11,715,000	18,315,000	19,665,000	

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Central Procurement Board					
111: Procurement of Goods, Services and Works	69,000,000	70,000,000	51,220,000	57,600,000	61,235,000
Independent Broadcasting Authority					
121: Supervision of Broadcasting	7,000,000	7,000,000	4,100,000	8,500,000	8,800,000
Independent Commission Against Corruption					
131: Combating Corruption	120,000,000	113,000,000	66,500,000	130,000,000	133,600,000
National Human Rights Commission					
141: Protection and Promotion of Human Rights	13,600,000	12,000,000	6,472,000	12,533,000	12,666,000
Ombudsperson for Children's Office					
151: Protection and Promotion of Children's Rights and Interests	5,600,000	5,000,000	3,490,000	6,560,000	6,820,000
Office of the Director of Public Prosecutions					
161 : Criminal Advisory and Litigation	-	-	25,000,000	48,000,000	49,200,000
Public Bodies Appeal Tribunal					
171 : Determination of Appeals by Public Officers	-	-	3,890,000	6,585,000	6,975,000
Prime Minister's Office	416,800,000	467,925,000	240,325,000	419,317,500	530,558,500
201: Prime Minister's Office	409,000,000	459,600,000	239,325,000	417,517,500	528,658,500
564: Human Rights Awareness	7,800,000	8,325,000	1,000,000	1,800,000	1,900,000
Government Information Service					
211: Government Information and Provision of International News	355,000,000	318,100,000	91,900,000	56,900,000	45,100,000
Forensic Science Laboratory					
221: Provsion for Forensic Services	27,900,000	26,100,000	15,000,000	29,800,000	30,700,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Pay Research Bureau					
231: Public Sector Compensation and HRM Policy and Strategy	23,700,000	20,800,000	13,100,000	27,200,000	28,000,000
Civil Status Division					
241: Civil Status Affairs	54,000,000	45,500,000	30,600,000	59,400,000	60,000,000
Religious Subsidy					
251: Financial Support to Religious Organisations	74,600,000	74,600,000	37,300,000	74,600,000	74,600,000
Police	4,879,000,000	3,557,000,000	2,394,700,000	4,690,000,000	4,854,600,000
261: Security Policy and Management	1,186,900,000	823,515,560	511,052,000	1,197,920,000	1,187,706,000
262: Community Safety and Security	2,291,200,000	1,702,354,810	1,248,192,000	2,383,379,000	2,470,209,000
263: Emergency Disaster Management and Surveillance	1,400,900,000	1,031,129,630	635,456,000	1,108,701,000	1,196,685,000
Government Printing Department					
271: Government Printing Services	105,000,000	89,800,000	76,730,000	91,930,000	94,775,000
Meteorological Services					
281: Meteorological services	54,100,000	46,800,000	31,100,000	59,048,600	60,925,000
Mauritius Prisons	414,500,000	355,600,000	227,000,000	743,700,000	945,100,000
291: Management of Prisons	24,100,000	20,654,500	13,560,000	28,000,000	29,200,000
292: Maintenance and Rehabilitation of Detainees	390,400,000	334,945,500	213,440,000	715,700,000	915,900,000
Ministry of Renewable Energy and Public Utilities	1,576,000,000	2,334,000,000	741,390,000	2,072,520,000	3,032,930,000
441: Utility Policy and Management	26,270,000	330,504,000	15,150,000	37,390,000	37,620,000
442: Energy Services	380,400,000	179,484,000	44,700,000	87,060,000	87,910,000
443: Water Resources	247,020,000	220,657,000	91,850,000	592,190,000	968,460,000
444: Sanitation	915,520,000	1,597,658,000	586,890,000	1,348,770,000	1,931,680,000
445: Radiation Protection	6,790,000	5,697,000	2,800,000	7,110,000	7,260,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Ministry of Tourism, Leisure and External Communications	746,300,000	648,800,000	388,179,200	702,269,700	670,185,500
341: Policy and Management for Tourism and Leisure	25,332,000	22,334,000	13,437,500	27,407,000	28,822,000
342: Sustainable Tourism Industry	44,669,000	39,288,000	23,500,000	43,020,000	44,730,000
343: Destination Promotion	490,885,000	390,000,000	205,000,000	360,000,000	360,000,000
344: Promotion of Leisure	5,414,000	5,578,000	3,067,500	6,055,000	6,135,000
345: Civil Aviation and Port Development	180,000,000	191,600,000	143,174,200	265,787,700	230,498,500
Ministry of Finance and Economic Empowerment	2,711,000,000	3,230,400,000	1,632,186,200	3,342,941,750	3,205,820,200
361: Policy and Strategy Development for Economic Growth and Social Progress	675,000,000	569,400,000	424,231,450	901,850,150	804,204,000
362: Public Financial Management	1,367,000,000	1,581,000,000	742,954,750	1,422,091,600	1,431,616,200
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	669,000,000	1,080,000,000	465,000,000	1,019,000,000	970,000,000
Ministry of Public Infrastructure, Land Transport & Shipping	2,900,000,000	2,530,400,000	3,023,767,400	4,539,063,700	4,935,242,100
321: Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	116,381,000	74,254,000	52,271,000	98,017,000	95,190,000
322: Construction and Maintenance of Government Buildings and other Assets	300,317,000	271,707,000	235,098,400	384,175,700	364,124,100
323: Construction and Maintenance of Roads and Bridges	1,394,100,000	1,104,000,000	2,177,500,000	2,963,700,000	3,372,500,000
324: Land Transport Services	968,202,000	999,737,000	524,036,000	1,033,405,000	1,045,059,000
325: Maritime Services	121,000,000	80,702,000	34,862,000	59,766,000	58,369,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs		Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Ministry of Foreign Affairs, Regional Intergration and International Trade	806,400,000	618,300,000	371,800,000	762,000,000	779,000,000
381: Foreign Policy and Management	11,140,000	8,104,410	6,100,000	12,655,000	13,935,000
382: Foreign Relations	765,500,000	585,625,600	348,422,900	712,078,800	725,617,000
383: International Trade	29,760,000	24,569,990	17,277,100	37,266,200	39,448,000
Ministry of Industry and Scientific Research	1,733,000,000	693,440,000	137,100,000	239,100,000	237,300,000
601: Policy and Management for Industry, Science and Research	1,505,000,000	503,498,000	4,534,000	8,411,000	8,638,000
602: Industrial Development	228,000,000	189,942,000	132,566,000	230,689,000	228,662,000
Ministry of Housing & Lands	1,710,000,000	976,200,000	370,708,500	461,790,290	857,122,790
641: Policy and Management for Housing and Lands	37,879,000	32,591,000	21,789,000	43,633,000	44,843,500
642: Social Housing Development	1,178,186,000	509,928,000	28,734,200	41,327,000	532,598,000
643: Land Management and Physical Planning	493,935,000	433,681,000	320,185,300	376,830,290	279,681,290
Ministry of Local Government, Rodrigues and Outer Islands	4,820,000,000	4,126,000,000	2,483,052,100	4,939,015,500	4,764,962,850
461: Policy and Management of Local Government	25,130,000	20,327,977	13,683,500	27,319,500	27,607,500
462: Facilitation to Local Authorities	2,204,221,000	1,634,623,078	987,326,700	2,015,017,000	2,040,927,000
463: Solid Waste Management, Landscaping and Provision of Amenities	880,859,000	907,748,945	531,871,400	922,564,000	785,014,000
464: Fire Fighting and Rescue and Fire Prevention	234,790,000	252,600,000	138,070,500	338,415,000	318,114,350
311: Rodrigues and Outer Islands Development	1,475,000,000	1,310,700,000	812,100,000	1,635,700,000	1,593,300,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs		Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Ministry of Social Security, National Solidarity, and Senior Citizens Welfare & Reform Institutions	8,882,100,000	9,020,000,000	5,080,000,000	9,315,000,000	9,340,000,000
501: Policy and Management for Social Affairs	49,112,000	41,165,000	27,415,000	53,182,000	56,446,000
502: Social Protection	852,347,000	936,744,010	435,808,500	897,396,500	901,006,000
503: National Pension Management	7,717,118,000	7,809,495,000	4,432,587,000	8,126,450,900	8,180,261,800
504: Probation and Social Rehabilitation	52,423,000	44,776,990	30,213,000	64,845,500	66,465,000
505: Social Welfare	211,100,000	187,819,000	153,976,500	173,125,100	135,821,200
Ministry of Women's Right, Child Development and Family Welfare	195,600,000	176,070,000	141,515,000	286,830,000	244,955,000
521: Policy and Management for Women's Empowerment and Family Welfare	44,760,000	35,535,000	25,315,000	50,505,000	51,155,000
522: Women's Empowerment and Gender Mainstreaming	94,575,000	76,585,000	52,050,000	99,375,000	102,500,000
523: Child Protection, Welfare and Development	45,555,000	54,829,000	27,550,000	53,800,000	57,600,000
524: Family Welfare and Protection from Domestic Violence	10,710,000	9,121,000	36,600,000	83,150,000	33,700,000
Ministry of Education, Culture and Human Resources	9,845,000,000	8,308,500,000	5,322,607,900	10,163,863,700	10,298,595,000
421: Policy and Management for Education and Human Resources	275,436,000	298,921,359	148,894,000	279,134,000	285,441,600
422: Pre-Primary Education	139,002,000	125,102,000	74,847,000	146,105,000	145,405,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs		Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
423: Primary Education	2,617,390,000	2,182,146,095	1,506,868,000	2,707,000,000	2,757,873,100
424: Secondary Education	4,985,942,000	4,114,778,581	2,688,356,500	5,239,913,500	5,305,545,360
425: Technical and Vocational Education	436,114,000	370,832,040	232,037,000	439,486,500	437,605,290
426: Tertiary Education	1,054,262,000	642,717,275	485,574,100	1,042,251,200	1,061,132,200
427: Special Education Programmes	75,610,000	285,802,650	40,042,500	76,165,000	76,690,450
621: Policy and Management for Culture	10,893,000	7,548,000	3,627,000	6,922,500	7,763,000
622: Promotion of Arts and Culture	132,946,000	141,010,000	73,828,500	141,680,000	144,070,000
623: Preservation and Promotion of Heritage	117,405,000	139,642,000	68,533,300	85,206,000	77,069,000
Attorney General's Office	128,600,000	124,275,000	64,600,000	118,400,000	122,000,000
561: Policy and Management for Justice	21,600,000	18,068,000	14,700,000	25,320,000	25,525,000
562: Legal Advisory and Representation	100,500,000	99,707,000	45,200,000	84,180,000	87,175,000
563: Law Reform and Development	6,500,000	6,500,000	4,700,000	8,900,000	9,300,000
Ministry of Agro-Industry, Food Production and Security	2,642,000,000	1,754,500,000	870,010,000	1,885,499,960	2,404,469,960
481: Policy and Strategy for Agro-Industry and Fisheries	146,384,000	146,316,600	69,525,500	135,590,000	141,955,000
482: Competitiveness of the Sugar Cane Sector	1,414,600,000	549,365,000	167,827,090	499,897,125	989,832,116
483: Development of Non Sugar (Crop) Sector	410,000,000	399,201,100	258,518,000	497,579,305	525,021,969
484: Livestock Production and Development	306,780,000	296,380,300	152,238,760	293,388,575	290,891,800
485: Forestry Resources	162,264,000	162,264,990	102,026,300	199,026,850	202,136,400
486: Native Terrestrial Biodiversity and Conservation	37,072,000	36,072,010	15,086,840	33,034,340	33,809,990
487: Fisheries	164,900,000	164,900,000	104,787,510	226,983,765	220,822,685

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Revised Estimates	Approved Estimates			
Ministry of Health & Quality of Life	5,583,000,000	4,910,000,000	3,296,432,300	6,623,388,600	6,918,638,390
581: Health Policy and Management	272,900,000	272,397,000	158,708,500	298,105,900	401,166,890
582: Curative Services	4,456,541,000	3,854,377,000	2,605,652,400	5,331,096,400	5,489,442,070
583: Primary Health Care and Public Health	793,975,000	728,774,200	469,964,900	871,949,100	904,202,510
584: Treatment and Prevention of HIV and AIDS	37,760,000	37,700,000	35,672,000	71,248,000	72,910,300
585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	21,824,000	16,751,800	26,434,500	50,989,200	50,916,620
Ministry of Business, Enterprise and Cooperatives	130,000,000	110,660,000	92,600,000	186,000,000	187,000,000
721 : Policy and Management for Business, Enterprise and Cooperatives	1,000,000	-	4,891,000	9,165,000	9,195,000
603: Trade Development	60,000,000	54,560,000	50,554,000	104,504,000	105,005,000
604: Promotion and Development of Cooperatives	69,000,000	56,100,000	37,155,000	72,331,000	72,800,000
Ministry of Information and Communication Technology	362,500,000	445,300,000	157,591,000	469,465,800	522,660,600
661: Policy and Management for ICT	6,200,000	4,321,000	3,810,000	7,330,000	7,440,000
662: Scaling up the ICT Sector	356,300,000	440,979,000	153,781,000	462,135,800	515,220,600

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs		Rs		Rs	
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned	
	Revised Estimates	Approved Estimates				
Ministry for Consumer Protection and Citizens Charter	37,000,000	12,230,000	26,000,000	41,400,000	43,000,000	
701: Policy and Management for Consumer Protection and Citizens Charter	20,000,000	-	13,680,000	21,143,000	22,611,000	
525: Consumer Protection and Price Control	15,000,000	12,230,000	11,548,500	19,015,000	19,122,000	
702: Citizens Charter	2,000,000	-	771,500	1,242,000	1,267,000	
Ministry of Labour, Industrial Relations and Employment	210,800,000	175,100,000	118,625,000	217,118,000	221,443,000	
541: Policy and Management for Labour and Employment	16,167,000	14,987,000	9,015,000	18,234,000	18,770,000	
542: Labour and Employment Relations Management	119,923,000	100,606,000	70,772,000	124,290,000	128,502,000	
543: Registration of Associations, Trade Unions and Superannuation Funds	15,479,000	12,908,000	9,048,000	17,243,000	17,563,000	
544: Employment Facilitation	59,231,000	46,599,000	29,790,000	57,351,000	56,608,000	
Ministry of Environment & National Development Unit	1,105,400,000	886,600,000	512,011,000	1,033,439,000	1,031,830,000	
401: Environmental Policy and Management	49,110,000	45,715,900	27,425,000	51,871,000	48,855,000	
402: Environmental Protection and Conservation	124,177,000	125,707,460	70,819,000	128,246,000	134,642,000	
403: Uplifting and Embellishment of the Physical Environment	182,231,000	142,076,640	112,868,000	228,272,000	203,843,000	
404: Community-based Infrastructure, Amenities and Public Empowerment	421,004,000	364,818,660	196,447,000	390,595,000	394,985,000	
405: Land Drainage	328,878,000	208,281,340	104,452,000	234,455,000	249,505,000	

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs		Rs		Rs	
	Financial year 2008-2009		Jul-Dec 2009 Estimates	2010 Planned	2011 Planned	Rs
	Revised Estimates	Approved Estimates				
Ministry of Civil Service and Administrative Reforms	199,000,000	163,400,000	116,117,735	206,699,960	211,246,610	
301: Civil Service Policy and Management	18,000,000	8,102,695	9,123,800	15,468,000	16,284,600	
302: Administrative Reforms in the Civil Service	13,000,000	12,084,970	6,080,450	11,595,500	11,828,500	
303: Human Resource Development and Capacity Building	20,000,000	20,482,100	9,695,200	20,773,745	21,470,460	
304: Civil Service Administration and Human Resource Management	148,000,000	122,730,235	91,218,285	158,862,715	161,663,050	
Ministry of Youth & Sports	308,800,000	271,700,000	204,012,905	324,148,000	320,092,375	
681: Policy and Management for Youth and Sports	7,936,000	5,503,100	3,616,140	6,906,480	6,960,880	
682: Promotion and Development of Sports	243,270,000	218,541,900	164,634,620	255,131,885	250,492,960	
683: Youth Services	57,594,000	47,655,000	35,762,145	62,109,635	62,638,535	
Programme 951: Centrally Managed Expenses of Government	2,675,000,000	5,800,000,000	940,000,000	1,984,190,000	2,059,190,000	
Programme 952: Centrally Managed Initiatives of Government	1,861,000,000	665,000,000	561,443,000	1,004,275,000	1,041,499,000	
Programme 989: Contingencies and Reserves	-	1,800,000,000	975,000,000	1,950,000,000	2,075,000,000	
Sub Total (to be Appropriated)	58,512,000,000	55,638,000,000	31,505,617,240	60,396,280,060	63,331,016,875	
Public Service Pensions	4,371,000,000	4,629,000,000	2,515,000,000	4,826,000,000	4,901,000,000	
Interest payment	10,517,000,000	11,009,000,000	5,032,000,000	10,996,000,000	11,599,000,000	
Management/ Service charge	35,000,000	24,000,000	11,000,000	20,000,000	20,000,000	
Total Expenditure	73,435,000,000	71,300,000,000	39,063,617,240	76,238,280,060	79,851,016,875	
Capital Repayments	4,740,000,000	3,500,000,000	1,345,400,000	4,327,700,000	4,933,200,000	
Grand Total	78,175,000,000	74,800,000,000	40,409,017,240	80,565,980,060	84,784,216,875	