

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009 Actual Expenditure	Jul-Dec 2009		2010 Estimates	2011 Planned	2012 Planned
		Revised Estimates	Approved Estimates			
Office of the President						
001: Presidency Affairs	34,718,800	21,900,000	21,745,000	48,055,000	45,522,000	45,331,000
Office of the Vice-President						
011: Vice-Presidency Affairs	9,298,300	5,500,000	5,800,000	11,500,000	11,119,000	11,291,000
The Judiciary						
021: Administration of Justice	281,887,200	192,694,773	243,900,000	469,304,000	498,274,000	413,100,000
National Assembly						
031: Parliamentary Affairs	140,992,000	74,893,677	164,500,000	333,169,000	252,739,000	148,000,000
National Audit Office						
041: External Audit	78,039,300	45,500,125	45,600,000	88,310,000	89,619,000	90,888,000
Public and Disciplined Forces Service Commissions						
051: Public and Disciplined Forces Service Affairs	42,236,000	26,346,600	26,051,000	51,119,000	49,568,000	48,534,000
Ombudsman's Office						
061: Ombudsman's Services	6,106,000	3,559,000	3,700,000	7,409,000	7,572,000	7,741,000
Electoral Supervisory Commission and Electoral Boundaries Commission						
071: Supervision of Electoral Activities and Review of Electoral Boundaries	3,384,100	1,155,000	1,200,000	2,200,000	2,085,000	2,117,000
Electoral Commissioner's Office						
081: Electoral Services	69,618,800	25,760,120	26,000,000	335,350,000	164,108,000	66,745,000
Employment Relations Tribunal						
091: Industrial Dispute Resolutions	7,234,500	8,968,000	10,230,000	19,634,000	20,657,000	20,957,000
Local Government Service Commission						
101: Local Government Human Resource Affairs	15,293,000	11,876,103	11,715,000	21,320,000	18,846,000	19,075,000
Central Procurement Board						
111: Procurement of Goods, Works and Services	55,389,600	42,620,000	51,220,000	67,416,000	60,710,000	61,137,000
Independent Broadcasting Authority						
121: Supervision of Broadcasting	8,261,000	4,100,000	4,100,000	8,500,000	8,500,000	8,500,000
Independent Commission Against Corruption						
131: Combating Corruption	113,000,000	66,500,000	66,500,000	135,000,000	138,000,000	140,000,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009 Actual Expenditure	Jul-Dec 2009		2010 Estimates	2011 Planned	2012 Planned
		Revised Estimates	Approved Estimates			
National Human Rights Commission						
141: Protection and Promotion of Human Rights	11,911,800	6,129,915	6,472,000	12,500,000	12,500,000	12,500,000
Ombudsperson for Children's Office						
151: Protection and Promotion of Children's Rights and Interests	5,356,300	3,340,000	3,490,000	6,847,000	6,953,000	7,180,000
Office of the Director of Public Prosecutions						
161 : Criminal Advisory and Litigation	-	25,350,000	25,000,000	53,480,000	53,482,000	54,237,000
Public Bodies Appeal Tribunal						
171 : Determination of Appeals by Public Officers	1,414,100	6,100,000	3,890,000	8,642,000	9,031,000	9,203,500
Prime Minister's Office	422,496,400	189,591,000	240,325,000	632,475,000	561,768,000	427,424,000
201 : Prime Minister's Office	415,890,800	188,591,000	239,325,000	630,675,000	559,857,000	425,402,000
564: Human Rights Awareness	6,605,600	1,000,000	1,000,000	1,800,000	1,911,000	2,022,000
Government Information Service						
211: Government Information Service and Provision of International News	383,808,200	41,274,000	91,900,000	298,343,000	46,347,000	45,938,000
Forensic Science Laboratory						
221: Provsion for Forensic Services	25,181,200	14,540,000	15,000,000	37,187,000	33,388,000	31,489,000
Pay Research Bureau						
231: Public Sector Compensation and HRM Policy and Strategy	22,857,300	12,215,000	13,100,000	27,928,000	28,271,000	28,794,000
Civil Status Division						
241: Civil Status Affairs	51,666,200	30,971,000	30,600,000	59,970,000	59,632,000	60,581,000
Religious Subsidies						
251: Financial Support to Religious Organisations	73,682,600	37,300,000	37,300,000	74,600,000	74,600,000	74,600,000
Police Force	4,225,253,700	2,920,108,000	2,394,700,000	5,203,000,000	4,955,500,000	5,346,800,000
261: Security Policy and Management	914,234,400	738,675,000	511,052,000	1,253,122,000	1,150,252,000	1,150,491,000
262: Community, Safety and Security	2,280,193,500	1,248,378,000	1,248,192,000	2,403,243,000	2,472,836,000	2,462,924,000
263: Emergency, Disaster Management and Surveillance	1,030,825,800	933,055,000	635,456,000	1,546,635,000	1,332,412,000	1,733,385,000
Government Printing Department						
271: Government Printing Services	87,906,200	52,675,000	76,730,000	123,165,000	95,210,000	96,833,000
Meteorological Services						
281: Meteorological Services	55,949,400	30,036,000	31,100,000	59,405,000	59,755,000	61,320,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- continued

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009	Jul-Dec 2009		2010	2011	2012
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Mauritius Prisons Service	416,163,500	256,145,000	227,000,000	765,672,000	951,660,000	1,017,880,000
291: Management of Prisons	24,459,000	15,305,000	13,560,000	34,472,000	34,562,000	35,672,000
292: Maintenance and Rehabilitation of Detainees	391,704,500	240,840,000	213,440,000	731,200,000	917,098,000	982,208,000
Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities	1,388,532,300	1,146,272,000	741,390,000	2,261,137,000	3,161,199,000	3,249,408,000
441: Utility Policy and Management	26,683,500	16,856,000	15,150,000	39,075,000	44,380,000	44,692,000
442: Energy Services	370,024,000	46,680,000	44,700,000	104,435,000	100,402,000	92,388,000
443: Water Resources	112,474,300	140,451,000	91,850,000	978,557,000	1,454,842,000	1,327,645,000
444: Sanitation	872,899,900	939,410,000	586,890,000	1,129,930,000	1,552,948,000	1,775,968,000
445: Radiation Protection	6,450,600	2,875,000	2,800,000	9,140,000	8,627,000	8,715,000
Vice Prime Minister's Office, Ministry of Tourism, Leisure and External Communications	746,474,000	421,490,600	388,179,200	726,845,000	672,991,000	668,358,000
341: Policy and Management for Tourism and Leisure	24,055,500	13,595,600	13,437,500	33,015,000	34,306,000	33,410,000
342: Sustainable Tourism Industry	38,807,400	23,371,000	23,500,000	43,853,000	45,316,000	43,233,000
343: Destination Promotion	494,996,000	209,000,000	205,000,000	365,000,000	345,000,000	345,000,000
344: Promotion of Leisure	4,025,200	2,823,900	3,067,500	6,160,000	6,187,000	6,214,000
345: Civil Aviation and Port Development	184,589,900	172,700,100	143,174,200	278,817,000	242,182,000	240,501,000
Vice Prime Minister's Office, Ministry of Finance and Economic Empowerment	2,945,315,200	1,535,234,400	1,632,186,200	3,116,620,000	2,799,122,000	2,489,178,000
361: Policy and Strategy for Economic Growth and Social Progress	562,220,200	402,730,000	429,231,450	677,396,000	803,140,000	642,303,000
362: Public Financial Management	1,591,849,400	743,904,400	742,954,750	1,367,324,000	1,287,057,000	1,264,925,000
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	791,245,600	388,600,000	460,000,000	1,071,900,000	708,925,000	581,950,000
Ministry of Public Infrastructure, Land Transport and Shipping	3,534,692,000	2,565,600,000	3,023,767,400	4,100,693,000	6,118,729,000	5,105,725,000
321: Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	84,563,100	51,425,000	53,471,000	115,467,000	112,339,000	113,920,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- continued

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009 Actual Expenditure	Jul-Dec 2009		2010 Estimates	2011 Planned	2012 Planned
		Revised Estimates	Approved Estimates			
322: Construction and Maintenance of Government Buildings and Other Assets	307,397,900	221,442,000	235,098,400	401,784,000	489,330,000	360,322,000
323: Construction and Maintenance of Roads and Bridges	2,017,144,500	1,743,600,000	2,177,500,000	2,485,700,000	4,437,600,000	3,550,000,000
324: Land Transport Services	1,010,238,700	517,664,000	522,836,000	1,030,757,000	1,020,402,000	1,023,010,000
325: Maritime Services	115,347,800	31,469,000	34,862,000	66,985,000	59,058,000	58,473,000
Ministry of Foreign Affairs, Regional Integration and International Trade	745,386,700	369,450,000	371,800,000	765,000,000	767,689,000	775,800,000
381: Foreign Policy and Management	9,539,100	6,850,000	6,100,000	42,610,000	43,340,000	44,083,000
382: Foreign Relations	708,400,300	345,822,900	348,422,900	689,944,500	691,051,000	697,779,000
383: International Trade	27,447,300	16,777,100	17,277,100	32,445,500	33,298,000	33,938,000
Ministry of Industry, Science and Research	3,347,186,800	110,382,000	137,100,000	258,951,000	220,936,000	173,163,000
601: Policy and Management for Industry, Science and Research	3,154,383,500	4,522,000	4,534,000	8,560,000	8,626,000	8,653,000
602: Industrial Development	192,803,300	105,860,000	132,566,000	250,391,000	212,310,000	164,510,000
Ministry of Housing and Lands	1,703,269,000	364,108,000	370,708,500	1,529,321,000	1,291,323,000	1,162,037,000
641: Policy and Management for Housing and Lands	35,345,800	19,281,000	21,789,000	48,950,000	48,750,000	49,401,000
642: Social Housing Development	1,259,892,500	13,172,000	28,734,200	1,048,588,000	836,738,000	759,935,000
643: Land Management and Physical Planning	408,030,700	331,655,000	320,185,300	431,783,000	405,835,000	352,701,000
Ministry of Local Government, Rodrigues and Outer Islands	4,984,688,500	2,901,195,000	2,483,052,100	4,846,519,000	4,648,125,000	4,573,111,000
461: Policy and Management of Local Government	23,559,600	13,456,100	13,683,500	35,249,700	34,798,900	35,251,900
462: Facilitation to Local Authorities	2,391,729,300	1,435,580,000	987,326,700	1,959,307,000	1,938,459,000	1,939,328,000
463: Solid Waste Management, Landscaping and Provision of Amenities	828,996,900	521,746,000	531,871,400	896,774,000	763,499,000	658,749,000
464: Fire Fighting and Rescue and Fire Prevention	232,666,400	135,083,900	138,070,500	334,282,100	290,268,100	289,481,100
311: Rodrigues and Outer Islands Development	1,507,736,300	795,329,000	812,100,000	1,620,906,200	1,621,100,000	1,650,301,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- continued

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009 Actual Expenditure	Jul-Dec 2009		2010 Estimates	2011 Planned	2012 Planned
		Revised Estimates	Approved Estimates			
Ministry of Social Security, National Solidarity, and Senior Citizens Welfare & Reform Institutions	8,896,514,100	5,151,993,650	5,080,000,000	10,089,827,000	10,269,037,000	10,477,079,000
501: Policy and Management for Social Affairs	49,029,600	28,359,000	27,415,000	70,675,000	71,860,000	73,046,000
502: Social Protection	869,132,800	443,666,900	435,808,500	950,870,000	958,864,000	979,851,000
503: National Pension Management	7,719,536,000	4,473,168,850	4,432,587,000	8,729,716,000	8,976,821,000	9,193,968,000
504: Probation and Social Rehabilitation	49,319,700	31,195,400	30,213,000	62,966,000	63,712,000	64,548,000
505: Social Welfare	209,496,000	175,603,500	153,976,500	275,600,000	197,780,000	165,666,000
Ministry of Women's Right, Child Development and Family Welfare	178,235,200	121,970,000	141,515,000	304,220,000	278,838,000	260,326,000
521: Policy and Management for Women's Empowerment and Family Welfare	43,254,000	24,750,000	25,315,000	55,780,000	57,401,000	56,633,000
522: Women's Empowerment and Gender Mainstreaming	85,549,400	47,335,000	52,050,000	101,930,000	81,927,000	71,176,000
523: Child Protection, Welfare and Development	39,716,400	28,000,000	27,550,000	61,665,000	67,161,000	58,860,000
524: Family Welfare and Protection from Domestic Violence	9,715,400	21,885,000	36,600,000	84,845,000	72,349,000	73,657,000
Ministry of Education, Culture and Human Resources	9,743,895,100	5,297,277,097	5,322,607,900	10,897,894,000	10,521,699,000	10,400,490,000
421: Policy and Management for Education and Human Resources	263,384,300	160,746,149	148,894,000	305,094,000	305,654,000	308,615,000
422: Pre-Primary Education	137,784,500	74,857,000	74,847,000	148,105,000	148,105,000	148,105,000
423: Primary Education	2,571,726,300	1,493,386,445	1,506,868,000	3,174,592,000	2,896,261,000	2,892,991,000
424: Secondary Education	4,958,274,700	2,672,941,192	2,688,356,500	5,445,768,000	5,380,689,000	5,266,420,000
425: Technical and Vocational Education	445,524,500	235,244,131	232,037,000	452,330,000	446,084,000	443,052,000
426: Tertiary Education	803,340,800	485,317,180	485,574,100	1,046,342,000	1,043,827,000	1,043,888,000
427: Special Education Programmes	308,462,300	40,072,000	40,042,500	64,515,000	60,249,000	55,486,000
621: Policy and Management for Culture	10,006,600	3,638,000	3,627,000	13,233,000	13,401,000	13,573,000
622: Promotion of Arts and Culture	131,293,300	64,469,000	73,828,500	156,455,000	150,623,000	151,327,000
623: Preservation and Promotion of Heritage	114,097,800	66,606,000	68,533,300	91,460,000	76,806,000	77,033,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- continued

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009	Jul-Dec 2009		2010	2011	2012
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Attorney General's Office	117,275,900	61,950,000	64,600,000	129,656,000	127,659,000	129,735,000
561: Policy and Management for Legal and Drafting Services	20,409,500	13,780,000	14,700,000	29,381,000	28,152,000	28,524,000
562: Legal Advisory and Representation	90,366,400	43,470,000	45,200,000	91,375,000	90,607,000	92,311,000
563: Law Reform and Development	6,500,000	4,700,000	4,700,000	8,900,000	8,900,000	8,900,000
Ministry of Agro-Industry, Food Production and Security	2,671,585,000	889,442,323	870,010,000	2,164,176,000	2,537,891,000	2,379,289,000
481: Policy and Strategy for Agro Industry and Fisheries	132,554,300	67,640,500	69,525,500	144,187,000	140,761,000	144,032,000
482: Competitiveness of the Sugar Cane Sector	1,324,085,700	185,374,000	167,827,090	537,791,000	992,066,000	965,171,000
483: Development of Non Sugar (Crop) Sector	468,510,900	263,042,000	258,518,000	600,540,000	536,429,000	509,828,000
484: Livestock Production and Development	368,464,000	158,731,335	152,238,760	374,587,000	334,599,000	290,972,000
485: Forestry Resources	180,467,200	102,463,800	102,026,300	193,478,000	198,502,000	202,981,000
486: Native Terrestrial Biodiversity and Conservation	35,805,000	16,350,000	15,086,840	37,699,000	36,448,000	35,657,000
487: Fisheries	161,697,900	95,840,688	104,787,510	275,894,000	299,086,000	230,648,000
Ministry of Health and Quality of Life	5,648,249,400	3,460,826,018	3,296,432,300	7,404,879,000	7,410,380,000	6,680,028,000
581: Health Policy and Management	269,427,200	149,478,835	158,708,500	398,888,000	369,368,000	343,398,500
582: Curative Services	4,621,515,400	2,771,942,357	2,605,652,400	5,949,996,000	5,983,587,000	5,320,897,000
583: Primary Health Care and Public Health	715,774,000	482,088,796	469,964,900	918,815,000	931,776,000	895,380,000
584: Treatment and Prevention of HIV and AIDS	29,705,800	35,645,280	35,672,000	93,350,000	83,032,000	78,015,500
585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	11,827,000	21,670,750	26,434,500	43,830,000	42,617,000	42,337,000
Ministry of Business, Enterprise and Cooperatives	115,294,900	86,869,000	92,600,000	383,656,000	340,150,000	272,323,000
721 : Policy and Management for Business, Enterprise and Cooperatives	-	3,870,000	4,891,000	8,474,000	8,557,000	8,641,000
603: Trade Development	51,466,500	47,093,000	50,554,000	302,597,000	259,273,000	191,121,000
604: Promotion and Development of Cooperatives	63,828,400	35,906,000	37,155,000	72,585,000	72,320,000	72,561,000
Ministry of Information and Communication Technology	271,354,100	195,000,000	157,591,000	457,435,000	842,175,000	1,329,197,000
661: Policy and Management for ICT	6,416,400	6,080,000	3,810,000	9,310,000	9,420,000	9,533,000
662: Scaling Up the ICT Sector	264,937,700	188,920,000	153,781,000	448,125,000	832,755,000	1,319,664,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009	Jul-Dec 2009		2010	2011	2012
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Ministry for Consumer Protection and Citizens Charter	19,008,800	18,726,000	26,000,000	50,965,000	45,793,000	46,192,000
701: Policy and Management for Consumer Protection and Citizens Charter	5,789,600	9,497,000	13,680,000	27,943,000	24,347,000	24,509,000
525: Consumer Protection and Price Control	13,219,200	9,229,000	11,548,500	22,137,000	20,550,000	20,776,000
702: Citizens Charter	-	0	771,500	885,000	896,000	907,000
Ministry of Labour, Industrial Relations and Employment	190,930,100	110,848,816	118,625,000	231,963,000	229,897,000	235,636,000
541: Policy and Management for Labour and Employment	15,365,300	8,182,676	9,015,000	19,593,000	19,907,000	20,437,000
542: Labour and Employment Relations Management	109,453,300	65,884,074	70,772,000	130,839,000	130,933,000	135,360,000
543: Registration of Associations, Trade Unions and Superannuation Funds	15,043,200	8,602,400	9,048,000	18,368,000	18,108,000	17,884,000
544: Employment Facilitation	51,068,300	28,179,666	29,790,000	63,163,000	60,949,000	61,955,000
Ministry of Environment and National Development Unit	916,802,100	635,768,600	512,011,000	1,294,928,000	1,060,281,000	1,007,600,000
401: Environmental Policy and Management	44,219,000	27,988,000	27,425,000	59,110,000	55,596,000	56,035,000
402: Environmental Protection and Conservation	119,147,000	75,430,000	70,819,000	178,804,000	172,196,000	160,353,000
403: Uplifting and Embellishment of the Physical Environment	156,497,300	116,198,600	112,868,000	228,787,000	190,363,000	192,070,000
404: Community-Based Infrastructure, Amenities and Public Empowerment	245,372,400	286,837,000	196,447,000	554,252,000	413,050,000	361,888,000
405: Land Drainage	351,566,400	129,315,000	104,452,000	273,975,000	229,076,000	237,254,000

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME- *continued*

Programmes	Rs	Rs	Rs	Rs	Rs	Rs
	2008-2009	Jul-Dec 2009		2010	2011	2012
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Ministry of Civil Service and Administrative Reforms	177,334,000	104,021,550	116,117,735	221,654,000	225,128,000	228,186,000
301: Civil Service Policy and Management	16,040,100	8,878,000	9,123,800	16,944,000	17,121,000	17,142,000
302: Administrative Reforms in the Civil Service	6,876,200	4,515,450	6,080,450	12,710,000	12,898,000	12,961,000
303: Human Resource Development and Capacity Building	15,433,600	8,023,200	9,695,200	19,842,000	19,738,000	19,849,000
304: Civil Service Administration and Human Resource Management	138,984,100	82,604,900	91,218,285	172,158,000	175,371,000	178,234,000
Ministry of Youth & Sports	298,928,500	194,100,000	204,012,905	342,803,000	347,795,000	315,990,000
681: Policy and Management for Youth and Sports	6,311,800	3,663,720	3,616,140	14,522,000	13,692,000	13,928,000
682: Promotion and Development of Sports	237,357,900	152,710,195	164,634,620	264,188,000	267,385,000	239,256,000
683: Youth Services	55,258,800	37,726,085	35,762,145	64,093,000	66,718,000	62,806,000
Programme 951: Centrally Managed Expenses of Government	2,415,183,100	510,528,000	940,000,000	2,252,727,000	2,260,727,000	2,298,727,000
Programme 952: Centrally Managed Initiatives of Government	244,752,600	157,400,000	561,443,000	1,128,800,000	923,000,000	4,467,000,000
Programme 989: Contingencies and Reserves	-	-	975,000,000	2,000,000,000	1,700,000,000	1,400,000,000
Sub Total (to be Appropriated)	57,949,992,900	30,567,601,367	31,505,617,240	65,922,169,000	67,115,980,000	68,482,773,500
Public Service Pensions	4,229,999,700	2,477,000,000	2,515,000,000	4,965,000,000	5,135,000,000	5,305,000,000
Interest payment	10,431,230,600	4,982,000,000	5,032,000,000	10,220,000,000	10,730,000,000	11,770,000,000
Management/ Service charge	41,888,000	11,000,000	11,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	72,653,111,200	38,037,601,367	39,063,617,240	81,127,169,000	83,000,980,000	85,577,773,500
Capital Repayments	3,562,063,400	615,000,000	1,345,400,000	4,221,000,000	4,813,000,000	7,198,000,000
Grand Total	76,215,174,600	38,652,601,367	40,409,017,240	85,348,169,000	87,813,980,000	92,775,773,500