

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	2010	2011		2012 Estimates	2013 Planned	2014 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Office of the President	36,178	43,898	51,912	63,498	53,072	45,971
001: Presidency Affairs	36,178	43,898	51,912	63,498	53,072	45,971
Office of the Vice-President	7,985	10,600	10,600	10,884	11,240	11,440
011: Vice-Presidency Affairs	7,985	10,600	10,600	10,884	11,240	11,440
The Judiciary	329,709	455,942	506,560	486,055	464,206	433,057
021: Administration and Delivery of Justice	329,709	455,942	506,560	486,055	464,206	433,057
National Assembly	198,256	252,836	258,500	239,278	175,497	139,797
031: Parliamentary Affairs	198,256	252,836	258,500	239,278	175,497	139,797
National Audit Office	87,599	91,716	91,990	98,732	98,662	99,762
041: External Audit and Assurance Services	87,599	91,716	91,990	98,732	98,662	99,762
Public and Disciplined Forces Service Commissions	47,737	50,519	52,529	65,536	75,014	59,736
051: Public and Disciplined Forces Service Affairs	47,737	50,519	52,529	65,536	75,014	59,736
Ombudsman's Office	6,407	7,006	7,411	8,000	8,200	8,400
061: Ombudsman's Services	6,407	7,006	7,411	8,000	8,200	8,400
Electoral Supervisory Commission and Electoral Boundaries Commission	4,727	3,345	3,250	4,000	3,600	3,700
071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,727	3,345	3,250	4,000	3,600	3,700
Electoral Commissioner's Office	223,434	64,080	255,300	268,061	62,900	64,100
081: Electoral Services	223,434	64,080	255,300	268,061	62,900	64,100
Employment Relations Tribunal	14,392	22,175	22,175	21,962	19,400	19,400
091: Industrial Dispute Resolutions	14,392	22,175	22,175	21,962	19,400	19,400

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	2010	2011		2012	2013	2014
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Local Government Service Commission	18,761	19,855	20,451	20,625	19,900	20,100
101: Local Government Human Resource Affairs	18,761	19,855	20,451	20,625	19,900	20,100
Independent Broadcasting Authority	8,500	8,700	8,700	8,900	9,100	9,300
121: Supervision of Broadcasting	8,500	8,700	8,700	8,900	9,100	9,300
Independent Commission Against Corruption	138,000	140,000	140,000	185,000	243,000	229,000
131: Combating Corruption	138,000	140,000	140,000	185,000	243,000	229,000
National Human Rights Commission	9,762	12,069	12,700	12,800	12,995	13,190
141: Protection and Promotion of Human Rights	9,762	12,069	12,700	12,800	12,995	13,190
Ombudsman for Children's Office	5,728	6,533	7,340	8,200	8,700	8,900
151: Protection and Promotion of Children's Rights and Interests	5,728	6,533	7,340	8,200	8,700	8,900
Office of the Director of Public Prosecutions	35,106	60,820	104,000	131,320	81,840	83,350
161 : Criminal Advisory and Litigation	35,106	60,820	104,000	131,320	81,840	83,350
Public Bodies Appeal Tribunal	7,099	9,521	8,967	11,463	11,796	10,996
171 : Determination of Appeals by Public Officers	7,099	9,521	8,967	11,463	11,796	10,996
Prime Minister's Office	437,962	475,110	515,400	583,400	670,050	701,400
201 : Prime Minister's Office	437,711	474,310	514,600	583,400	670,050	701,400
564: Human Rights Awareness	252	800	800	0	0	0

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	2010	2011		2012	2013	2014
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Government Information Service	80,287	49,083	46,170	49,782	49,348	50,167
211: Government Information Service and Provision of International News	80,287	49,083	46,170	49,782	49,348	50,167
Forensic Science Laboratory	32,844	37,205	35,000	66,425	71,023	61,171
221: Provision for Forensic Services	32,844	37,205	35,000	66,425	71,023	61,171
Pay Research Bureau	23,183	27,300	27,300	30,175	29,355	29,853
231: Public Sector Compensation and HRM Policy and Strategy	23,183	27,300	27,300	30,175	29,355	29,853
Civil Status Division	53,387	57,443	60,230	66,438	63,130	64,230
241: Civil Status Affairs	53,387	57,443	60,230	66,438	63,130	64,230
Religious Subsidies	73,801	74,600	74,600	74,600	74,600	74,600
251: Financial Support to Religious	73,801	74,600	74,600	74,600	74,600	74,600
External Communications	278,029	806,276	1,495,491	1,317,349	880,098	1,288,005
345: Civil Aviation and Port Development	278,029	806,276	1,495,491	1,317,349	880,098	1,288,005
Police Force	4,574,631	5,308,154	5,585,000	6,451,700	7,037,700	7,018,700
261: Security Policy and Management	1,148,262	1,108,130	1,327,122	1,705,565	1,794,845	1,712,250
262: Community Safety and Security	2,333,781	2,385,014	2,491,512	2,600,698	2,652,713	2,730,783
263: Defence, Emergency, Disaster Management and Surveillance	1,092,588	1,815,011	1,766,366	2,145,437	2,590,142	2,575,667
Government Printing Department	127,932	101,275	102,500	114,902	128,317	139,417
271: Government Printing Services	127,932	101,275	102,500	114,902	128,317	139,417
Meteorological Services	57,769	67,167	70,317	126,472	118,315	80,370
281: Meteorological Services	57,769	67,167	70,317	126,472	118,315	80,370

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Programmes	Rs 000					
	2010	2011		2012	2013	2014
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Mauritius Prisons Service	654,488	899,641	1,181,032	1,325,242	1,005,559	598,121
291: Management of Prisons	32,097	33,092	35,272	52,446	53,623	54,315
292: Custody and Rehabilitation of Detainees	622,391	866,549	1,145,760	1,272,796	951,936	543,806
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	1,754,994	5,066,002	5,857,443	4,580,167	5,228,592	5,872,239
441: Utility Policy, Planning and Management	35,856	66,987	146,362	119,053	88,875	57,045
442: Energy Services	112,154	2,488,517	3,116,878	1,170,815	277,134	345,447
443: Water Resources	172,854	1,098,252	1,326,907	1,924,195	2,827,813	2,129,413
444: Sanitation	1,427,914	1,402,781	1,258,252	1,355,056	2,026,577	3,332,101
445: Radiation Protection	6,216	9,465	9,044	11,048	8,193	8,233
Vice Prime Minister's Office, Ministry of Finance and Economic Development	1,878,675	2,140,073	2,299,714	2,423,774	2,333,879	2,237,469
361: Policy and Strategy for Economic Growth and Social Progress	406,014	409,831	465,556	592,425	587,831	538,661
362: Public Financial Management	1,044,687	1,070,873	1,097,208	1,157,939	1,179,334	1,162,717
364: Procurement Advisory and Contract Award Services	68,753	96,208	96,698	103,138	91,851	109,342
365: Government Accounting and Payment Systems	86,265	94,654	92,644	97,556	97,601	99,501
366: Provision of Statistics	100,917	278,487	272,373	146,240	141,144	120,180
367: Valuation of Immovable Properties	78,701	81,596	80,673	85,983	86,103	87,490
368: Regulatory Framework of Companies	43,530	51,687	93,809	100,425	63,715	59,365
369: Registration of Deeds and Conservation of Mortgages	49,809	56,738	100,753	140,068	86,300	60,213

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Programmes	Rs 000					
	2010	2011		2012	2013	2014
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	5,189,343	4,333,586	4,738,217	6,887,400	7,898,400	13,476,272
321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	106,868	147,261	141,679	152,769	152,116	151,193
322: Construction and Maintenance of Government Buildings and Other Assets	324,529	331,031	409,943	406,385	337,163	339,204
323: Construction and Maintenance of Roads and Bridges	2,982,756	2,057,600	2,352,900	4,347,700	5,458,200	11,067,000
324: Land Transport Management	1,029,207	1,184,503	1,204,489	1,282,896	1,238,893	1,242,610
325: Maritime Safety and Development	157,774	194,988	79,991	68,197	65,028	67,721
404: Community-Based Infrastructure and Public Empowerment	376,199	260,654	317,114	363,123	336,475	297,816
405: Land Drainage	212,010	157,548	232,101	266,330	310,525	310,728
Ministry of Foreign Affairs, Regional Integration and International Trade	739,465	764,873	779,661	882,633	859,621	855,872
381: Policy and Management for Foreign Affairs, Regional Integration and International Trade	31,535	47,505	49,940	54,906	56,905	57,915
382: Foreign Relations	680,422	684,518	696,460	793,357	765,940	759,585
383: International Trade	27,508	32,850	33,261	34,370	36,776	38,372
Ministry of Housing and Lands	905,265	2,386,545	1,319,994	809,388	743,935	710,345
641: Policy and Management for Housing and Lands	62,068	54,292	52,870	61,162	60,987	61,445
642: Social Housing Development	367,119	1,854,232	868,601	299,981	271,942	242,098
643: Land Management and Physical Planning	476,078	478,021	398,523	448,245	411,006	406,802

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	2010	2011		2012 Estimates	2013 Planned	2014 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Ministry of Social Security, National Solidarity and Reform Institutions	9,998,688	10,840,476	10,659,809	11,922,714	12,747,010	13,591,504
501: Policy and Management for Social Affairs	70,813	75,037	74,970	100,443	101,668	102,573
502: Social Protection	1,016,398	1,246,760	1,104,598	1,403,040	1,340,290	1,301,860
503: National Pension Management	8,855,492	9,456,208	9,415,816	10,349,587	11,236,157	12,117,387
504: Probation and Social Rehabilitation	55,985	62,471	64,425	69,644	68,895	69,684
Ministry of Education and Human Resources	8,994,482	9,613,133	9,804,472	10,764,091	10,776,490	10,427,016
421: Policy and Management for Education and Human Resources	271,645	244,854	293,694	537,561	532,800	535,532
422: Pre-Primary Education	146,422	156,050	149,605	189,000	183,900	185,300
423: Primary Education	2,807,853	2,976,320	3,025,742	3,165,074	2,960,436	2,912,489
424: Secondary Education	5,110,874	5,505,303	5,667,144	5,957,682	6,181,591	5,877,257
425: Technical and Vocational Education and Training	450,385	369,800	262,571	395,000	405,800	410,800
428: Special Education Needs of School Age Children	26,303	28,500	32,985	41,412	37,819	37,953
429: Human Resource Development	181,000	332,306	372,731	478,362	474,144	467,685
Ministry of Agro-Industry and Food Security	2,737,493	1,906,306	2,329,255	2,609,329	1,774,231	1,697,527
481: Policy and Strategy for Agro-Industry and Food Security	121,532	178,958	158,145	233,412	233,087	226,637
482: Competitiveness of the Sugar Cane Sector	1,606,848	619,164	1,020,604	1,235,352	429,119	391,374
483: Development of Non Sugar (Crop) Sector	525,415	546,578	567,780	582,825	560,655	538,855
484: Livestock Production and Development	268,300	326,597	334,517	300,632	284,382	272,832
485: Forestry Resources	184,164	184,554	196,524	187,289	189,814	192,449

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	Actual Expenditure	Revised Estimates	Approved Estimates			
486: Native Terrestrial Biodiversity and Conservation	31,234	50,455	51,685	69,819	77,174	75,380
Ministry of Environment and Sustainable Development	336,221	467,533	512,273	580,851	732,202	590,442
401: Environmental Policy and Management	52,781	54,423	56,206	70,500	271,833	122,663
402: Environmental Protection and Conservation	100,148	219,969	240,355	278,253	186,479	192,467
403: Uplifting and Embellishment of the Physical Environment	183,292	184,061	178,205	180,563	207,216	198,616
406: Sustainable Development	-	9,080	37,507	51,535	66,674	76,696
Ministry of Tertiary Education, Science, Research and Technology	881,262	854,204	870,040	937,912	1,031,331	1,253,631
741: Policy and Management for Tertiary Education, Science, Research and Technology	8,196	28,596	40,594	142,876	266,763	491,982
742: Tertiary Education	825,664	763,509	764,722	732,612	705,609	702,656
743: Harnessing Research, Innovation, Science and Technology for National Development	47,401	62,100	64,724	62,424	58,959	58,993
Ministry of Information and Communication Technology	292,848	412,306	673,716	1,080,135	685,483	531,539
661: Policy and Management for ICT	8,106	247,368	487,560	873,729	486,816	337,087
662: Provision of Citizen-Centric Services through ICT	284,742	164,938	186,156	206,406	198,667	194,452

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Programmes	Rs 000					
	2010	2011		2012	2013	2014
	Actual Expenditure	Revised Estimates	Approved Estimates	Estimates	Planned	Planned
Ministry of Fisheries and Rodrigues	1,746,512	2,011,311	1,984,484	1,944,716	1,947,699	1,974,328
751: Policy and Strategy for Fisheries and Rodrigues		44,700	41,602	58,228	59,563	60,048
487: Fisheries Development and Management	196,285	270,352	332,282	228,510	229,146	218,244
311: Rodrigues Development	1,550,227	1,696,258	1,610,600	1,657,978	1,658,990	1,696,036
Ministry of Youth & Sports	345,871	395,927	391,240	452,101	370,894	364,069
681: Policy and Management for Youth and Sports	14,213	14,121	14,446	23,075	23,597	23,703
682: Promotion and Development of Sports	271,131	318,623	309,835	340,038	271,975	266,076
683: Youth Services	60,527	63,183	66,959	88,988	75,322	74,290
Ministry of Local Government and Outer Islands	3,108,235	3,339,098	3,319,125	3,662,399	3,302,869	3,316,269
461: Policy and Management of Local Government	31,384	31,259	33,234	57,614	58,781	59,037
462: Facilitation to Local Authorities	1,974,545	2,241,801	1,957,300	2,259,653	2,060,025	2,060,025
463: Solid Waste, Landscaping and Beach Management	798,260	695,290	838,042	766,132	710,529	742,973
464: Fire Fighting and Rescue and Fire Prevention	236,057	310,448	367,249	380,700	399,834	385,834
465: Outer Islands Development	67,989	60,300	123,300	198,300	73,700	68,400
Ministry of Arts and Culture	249,459	314,047	319,764	434,370	335,172	331,186
621: Policy and Management for Arts and Culture	15,150	18,157	17,546	24,751	24,862	25,088
622: Promotion of Arts and Culture	152,153	192,227	205,147	254,582	207,509	203,177
623: Preservation and Promotion of Heritage	82,156	103,663	97,071	155,037	102,801	102,921

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Programmes	2010	2011		2012 Estimates	2013 Planned	2014 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Ministry of Labour, Industrial Relations and Employment	212,799	214,785	235,920	243,035	245,877	240,060
541: Policy and Management for Labour and Employment	19,674	21,591	21,608	35,924	36,268	36,694
542: Labour and Employment Relations Management	122,946	118,603	129,493	121,105	123,009	125,598
543: Registration of Associations, Trade Unions and Superannuation Funds	17,166	16,435	18,343	18,951	21,421	18,472
544: Employment Facilitation	53,013	58,156	66,476	67,055	65,179	59,296
Attorney General's Office	96,612	114,385	126,730	180,900	170,805	171,500
561: Policy and Management for Legal and Drafting Services	28,361	28,076	29,892	32,550	32,850	33,000
562: Legal Advisory and Representation	59,351	76,109	87,938	136,850	126,455	127,000
563: Law Reform and Development	8,900	10,200	8,900	11,500	11,500	11,500
Ministry of Tourism and Leisure	461,583	491,919	487,078	513,084	512,231	513,654
341: Policy and Management for Tourism and Leisure	32,006	30,937	32,555	35,142	32,684	33,392
342: Sustainable Tourism Industry	67,531	55,182	56,452	79,639	81,362	82,026
343: Destination Promotion	356,298	390,000	390,000	390,000	390,000	390,000
344: Promotion of Leisure	5,748	15,799	8,071	8,303	8,185	8,236

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	Actual Expenditure	Revised Estimates	Approved Estimates			
Ministry of Health and Quality of Life	7,557,176	7,302,679	7,955,429	7,883,018	7,977,906	7,599,483
581: Health Policy and Management	344,999	358,773	408,097	598,679	597,508	622,372
582: Curative Services	6,254,372	5,969,515	6,489,624	6,140,759	6,132,796	5,753,417
583: Primary Health Care and Public Health	847,906	838,099	894,974	926,345	1,041,830	1,012,710
584: Treatment and Prevention of HIV and AIDS	77,725	74,509	92,254	100,457	108,570	115,670
585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	32,174	61,782	70,480	116,778	97,202	95,314
Ministry of Industry, Commerce and Consumer Protection	263,415	228,741	263,028	242,357	244,226	240,122
601: Policy and Management for Industry, Commerce and Consumer Protection	7,565	8,740	9,529	15,798	16,355	16,355
602: Industrial Development	157,692	147,674	178,822	146,228	146,431	141,463
603: Trade Development	80,516	50,842	52,238	54,980	54,956	55,595
525: Consumer Protection and Market Surveillance	17,642	21,485	22,439	25,351	26,484	26,709
Ministry of Social Integration and Economic Empowerment	406,555	560,125	723,000	665,620	717,550	726,000
731: Policy and Strategy for Social Integration and Economic Empowerment	10,352	30,625	35,000	36,620	37,550	38,000
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	396,202	529,500	688,000	629,000	680,000	688,000

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Ministry of Business, Enterprise and Cooperatives	164,474	203,568	300,154	158,866	159,883	161,935
701 : Policy and Management for Business, Enterprise and Cooperatives	26,674	25,409	26,555	32,554	33,380	33,680
703: Enterprise Development and Competitiveness	63,055	110,423	202,702	51,255	51,868	52,420
604: Promotion and Development of Cooperatives	74,745	67,736	70,897	75,057	74,635	75,835
Ministry of Gender Equality, Child Development and Family Welfare	461,156	516,298	534,595	588,395	592,920	593,859
521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	51,802	65,878	67,025	77,590	78,795	79,410
522: Women's Empowerment and Gender Mainstreaming	95,697	98,137	98,275	106,920	107,905	109,185
523: Child Protection, Welfare and Development	53,676	92,410	91,870	115,600	113,190	108,689
524: Family Welfare and Protection from Gender- Based Violence	40,304	36,675	56,150	41,665	47,350	50,925
526: Social Welfare and Community-Based Activities	219,678	223,198	221,275	246,620	245,680	245,650
Ministry of Civil Service and Administrative Reforms	182,603	298,716	359,967	378,967	384,820	385,357
301: Civil Service Policy and Management	15,503	52,096	78,991	78,890	75,959	69,816
302: Administrative Reforms in the Civil Service	8,015	15,935	15,606	14,276	12,170	12,344
303: Human Resource Development and Capacity Building	14,229	21,765	22,850	27,681	30,075	33,266
304: Human Resource Management	144,856	208,920	242,520	258,120	266,616	269,931

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Programme 951: Centrally Managed Expenses of Government	1,872,378	1,989,948	2,424,327	1,558,642	5,082,692	6,587,042
Programme 952: Centrally Managed Initiatives of Government	2,277,769	4,309,000	445,000	1,742,500	997,500	1,757,500
Programme 989: Contingencies and Reserves	-	-	1,800,000	1,300,000	1,800,000	1,800,000
Sub Total (to be Appropriated)	60,689,023	70,238,451	72,269,860	77,278,163	81,140,835	89,372,453
Public Service Pensions	4,913,839	5,165,000	5,235,000	5,674,000	6,534,000	7,091,000
Interest payment	10,261,940	10,055,000	11,150,000	11,440,000	12,000,000	13,165,000
Management/ Service	24,634	18,000	28,000	32,000	32,000	32,000
Total Expenditure	75,889,436	85,476,451	88,682,860	94,424,163	99,706,835	109,660,453
Capital Repayments	4,004,628	4,639,000	4,759,000	7,128,000	5,569,000	12,510,000
Grand Total	79,894,064	90,115,451	93,441,860	101,552,163	105,275,835	122,170,453