

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2024/25 Estimates	2024/25 Rev. Est	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Office of the President					
0101: Presidency Affairs	94,100	90,300	115,500	128,100	89,900
Office of the Vice-President					
0102: Vice-Presidency Affairs	16,200	16,200	21,500	20,800	20,900
National Assembly					
0103: Parliamentary Affairs	281,000	223,000	268,200	270,100	237,700
Electoral Supervisory Commission and Electoral Boundaries Commission					
0104: Supervision of Electoral Activities and Review of Electoral Boundaries	3,300	1,900	3,300	3,300	3,300
Office of the Electoral Commissioner					
0105: Electoral Services	692,500	645,600	123,500	414,400	115,200
Judicial and Legal Service Commission					
0106: Recruitment and Promotion of Judicial and Legal Officers	3,000	1,500	3,000	3,000	3,000
Judiciary					
0107: Administration and Delivery of Justice	762,000	739,300	806,600	811,000	785,300
Office of the Director of Public Prosecutions					
0108: Criminal Advisory and Litigation	191,000	192,300	215,000	192,300	189,400
Public Service Commission and Disciplined Forces Service Commission					
0109: Public Service and Disciplined Forces Service Affairs	147,500	139,400	154,800	150,100	151,400
Public Bodies Appeal Tribunal					
0110: Determination of Appeals	19,900	19,000	20,200	20,400	20,600
Office of Ombudsman					
0111: Protection against Maladministration in the Public Sector	18,500	19,100	20,500	21,000	21,100
National Audit Office					
0112: External Audit Services	195,000	184,700	195,400	196,000	196,700
Employment Relations Tribunal					
0113: Industrial and Employment Dispute Resolution	25,800	22,700	26,000	27,700	27,900
Local Government Service Commission					
0114: Local Government Service Affairs	53,200	49,600	56,500	55,300	55,800
National Human Rights Commission					
0115: Protection and Promotion of Human Rights	35,300	35,000	37,000	37,200	37,600
Office of Ombudsperson for Children					
0116: Protection of the Rights and Interests of Children	29,300	22,800	26,600	21,500	21,600
Independent Police Complaints Commission					
0117: Investigation into complaints against Police Officers	15,700	13,800	16,000	16,100	16,100

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Office of the Ombudsperson for Financial Services					
0118: Protection of Consumers of Financial Services	18,000	15,100	17,500	18,200	17,300
Financial Crimes Commission					
0119: Combatting Financial Crimes	300,000	277,200	415,000	419,000	417,000
Prime Minister's Office					
0201: Prime Minister's Office	1,349,200	1,125,000	1,500,000	1,409,000	1,338,000
Pay Research Bureau					
0202: Pay and Conditions of Service	40,000	40,100	47,000	43,500	44,000
Civil Status Division					
0203: Civil Status Affairs	193,600	152,400	148,000	140,000	131,000
Government Printing					
0204: Government Printing Services	187,000	178,000	227,000	238,000	213,000
Rodrigues and Outer Islands					
0205: Rodrigues and Outer Islands	6,843,700	6,860,000	6,470,000	6,420,800	6,353,800
Reform Institutions and Rehabilitation					
0206: Rehabilitation of Offenders and Children in Probation Institutions	112,000	104,100	121,000	125,000	116,000
Forensic Science Laboratory					
0207: Forensic Science Services	586,000	356,700	650,000	296,000	222,000
National Disaster Risk Reduction					
0208: National Disaster Risk Reduction and Management	28,000	24,100	33,000	27,000	27,000
Mauritius Meteorological Services					
0209: Meteorological Services	124,000	111,000	163,000	150,000	129,000
External Communications					
0220: Policy and Strategy for Port and Airport Development	1,430,000	23,900	1,107,200	1,990,700	2,108,700
0221: Civil Aviation Services	403,500	377,800	404,800	576,000	403,800
Police Service					
0230: Police Services	12,605,000	12,130,000	13,200,000	14,380,000	15,815,000
Prison Service					
0240: Prison Services	1,085,000	1,153,000	1,202,000	1,248,000	1,204,000
Ministry of Finance					
0250: Policy and Strategy for Public Finance and Economic Development	309,165	322,900	388,300	375,000	405,000
0251: Public Finance and Budget Management	3,684,720	3,592,000	3,935,700	3,866,900	4,048,400
0252: Economic Development and Resource Mobilisation	819,715	671,100	635,200	638,200	648,800
0253: Procurement Policy and Services	136,300	125,500	148,000	144,500	150,400
Treasury					
0254: Government Accounting and Payment System	190,400	177,800	226,800	194,100	198,300
Statistics Mauritius					
0255: Provision of Statistics	257,700	237,600	217,500	216,100	240,000

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Corporate and Business Registration Department					
0256: Corporate and Business Registration	158,000	144,400	190,700	197,100	184,500
Registrar-General's Department					
0257: Registration of Deeds/Documents and Conservation of Mortgages	189,500	176,000	178,700	237,500	240,200
Deputy Prime Minister's Office					
0301: Deputy Prime Minister's Office	-	2,100	22,500	22,600	22,700
Ministry of Housing and Lands					
0401: Policy and Strategy for Housing and Lands	131,700	125,000	137,500	138,800	139,800
0402: Social Housing Development	1,101,200	1,594,500	1,210,000	1,129,800	742,300
0403: Land Management and Physical Planning	817,100	2,054,100	1,023,500	997,200	989,600
Valuation Department	-				
0404: Valuation of Immovable Properties	151,200	147,400	151,000	149,600	151,500
Ministry of Environment, Solid Waste Management and Climate Change					
0501: Policy and Strategy for Environment, Solid Waste Management and Climate Change	106,700	111,500	120,000	120,800	122,400
0502: Protection and Conservation of Environment	114,600	119,600	170,000	153,100	151,400
0503: Climate Change Adaptation and Mitigation	43,480	23,700	90,000	49,500	13,500
0504: Cleaning, Greening and Embellishment	1,325,920	1,337,000	1,590,000	1,606,100	1,603,500
0505: Waste Management and Resource Recovery	610,600	613,200	764,000	807,500	838,200
Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries					
0601: Policy and Strategy for Agro-Industry, Food Security, Blue Economy and Fisheries	206,500	231,800	229,300	228,300	230,700
0602: Cane Industry	752,000	949,600	1,096,000	1,116,400	1,095,300
0603: Foodcrop and Livestock Sectors	1,414,220	1,463,200	1,826,400	1,803,500	1,779,300
0604: Forestry and Biodiversity	352,280	403,800	373,100	401,400	402,800
0605: Blue Economy	348,500	336,500	353,700	362,200	332,500
0606: Fisheries Development	450,000	404,100	581,500	556,200	534,400
Ministry of National Infrastructure					
0701: Policy and Strategy for National Infrastructure Development	149,600	152,200	169,000	166,000	168,000
0702: Technical Services for Construction and Maintenance of Government Assets	703,300	553,000	689,000	713,000	605,000
0703: Construction and Maintenance of Roads and Bridges	1,982,100	1,884,800	1,658,000	1,516,000	5,952,000

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Ministry of Health and Wellness					
0801: Policy and Strategy for Health Sector	1,013,400	787,800	1,340,200	1,460,200	1,246,000
0802: Community and Preventive Healthcare	2,134,190	2,384,900	2,159,600	2,109,500	2,032,000
0803: Public Hospital and Specialised Medical Care	13,747,410	15,470,200	14,679,500	14,771,500	14,572,600
0804: Public Health and Disease Control	305,000	247,100	320,700	321,800	319,500
Ministry of Tourism					
0901: Policy and Strategy for Tourism Development	98,600	95,100	122,000	122,400	123,900
0902: Regulation and Control of Tourism Related Activities	133,800	134,700	159,000	151,500	133,500
0903: Destination Promotion	73,000	71,000	541,000	526,000	526,000
0904: Capacity Building in the Hospitality Sector	78,600	78,600	79,000	79,000	79,000
Ministry of Social Integration, Social Security and National Solidarity					
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	138,065	130,700	140,000	141,300	142,700
1002: Poverty Alleviation and Empowerment	1,002,360	948,700	1,051,000	1,045,000	1,048,400
1003: Social Protection	1,824,675	1,912,700	2,011,000	1,992,700	1,994,500
1004: National Pensions	65,384,900	71,062,400	68,420,000	69,619,000	68,907,400
Attorney General's Office					
1101: Policy and Strategy for Legal and Drafting Services	344,000	293,700	350,000	347,000	343,000
Ministry of Financial Services and Economic Planning					
1201: Policy and Strategy for the Financial Services Sector and Economic Planning	52,400	55,900	54,000	53,000	54,000
1202: Financial Services Sector Development	171,900	117,700	189,900	160,800	160,000
1203: Promotion of Good Governance	81,200	79,300	77,300	74,000	73,600
1204: Economic Planning	24,100	52,100	45,800	29,200	21,400
Ministry of Energy and Public Utilities					
1301: Policy and Strategy for Energy and Public Utilities	100,500	100,500	98,000	80,700	81,300
1302: Energy Services	67,000	69,500	79,000	53,100	41,600
1303: Water Services	3,150,000	1,375,800	3,282,000	4,911,600	7,226,200
1304: Wastewater Services	1,287,500	1,069,300	1,264,000	1,865,600	1,250,700
1305: Radiation Safety and Nuclear Security Services	25,000	22,900	22,000	21,000	21,200

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Ministry of Foreign Affairs, Regional Integration and International Trade					
1401: Policy and Strategy for Foreign Affairs, Regional Integration and International Trade	99,200	98,900	110,000	106,000	108,000
1402: Foreign Relations	1,753,100	1,730,400	1,695,000	1,413,000	1,490,000
1403: International Trade	51,598	50,700	43,000	44,000	45,000
1404: Industrial Property Rights	21,102	19,000	22,000	23,000	23,000
1405: Human Rights	28,600	24,800	30,000	31,000	32,000
Ministry of Youth and Sports					
1501: Policy and Strategy for Youth and Sports	78,100	83,100	85,600	87,000	87,700
1502: Promotion and Development of Sports	676,300	620,600	832,600	707,300	626,600
1503: Youth Development Programme	142,600	116,300	166,800	176,700	177,700
Ministry of Labour and Industrial Relations					
1601: Policy and Strategy for Labour and Industrial Relations	107,700	103,400	118,100	123,100	120,000
1602: Labour and Industrial Relations Management	230,400	223,200	253,000	246,100	245,800
1603: Regulation of Associations and Trade Unions	22,000	21,400	27,900	36,800	28,000
1604: Employment Facilitation	235,200	199,100	265,000	260,000	262,200
Ministry of Land Transport					
1701: Policy and Strategy for Land Transport	986,065	988,000	623,000	1,996,000	1,952,000
1702: Road Safety and Traffic Engineering	447,035	315,600	442,000	381,000	369,000
1703: Regulating Land Transport and Light Rail Operations	2,789,900	3,317,000	3,145,000	2,763,000	2,464,000
Ministry of Gender Equality and Family Welfare					
1801: Policy and Strategy for Gender Equality and Family Welfare	124,000	123,600	140,400	141,500	140,500
1802: Women's Empowerment and Gender Mainstreaming	176,000	172,900	194,500	193,000	191,500
1803: Child Protection, Welfare and Development	237,000	217,500	275,000	280,400	267,600
1804: Family Well-Being and Protection from Gender-Based Violence	58,000	54,400	60,100	61,400	60,400
1805: Social Welfare and Community-Based Activities	465,000	487,600	520,000	513,700	513,000
Ministry of Commerce and Consumer Protection					
1901: Policy and Strategy for Commerce and Consumer Protection	116,860	118,900	123,000	124,500	126,800
1902: Consumer Protection and Market Surveillance	96,640	88,600	103,000	100,500	92,900
1903: Compliance to Import and Export Obligations	13,500	14,000	26,000	16,300	16,600

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Ministry of Tertiary Education, Science and Technology					
2001: Policy and Strategy for Tertiary Education, Science and Research	19,840	31,000	72,000	60,000	60,000
2002: Higher Education	1,799,500	1,996,600	1,964,000	2,003,000	2,035,000
2003: Science and Research	202,360	153,000	211,000	209,000	210,000
2004: Pathways to Higher Education	55,300	51,300	63,000	64,000	66,000
Ministry of Industry, SME and Cooperatives					
2101: Industrial Development	290,100	288,400	434,900	404,800	376,700
2102: SME Development	123,800	122,100	211,100	202,300	204,600
2103: Registration, Development and Supervision of Cooperative Societies	137,100	136,300	169,500	158,200	160,500
Ministry of Education and Human Resource Development					
2201: Policy and Strategy for Education and Human Resource Development	413,000	415,000	423,000	381,000	373,000
2202: Pre-Primary Education	1,130,000	1,306,000	1,093,000	899,000	897,000
2203: Primary Education	4,981,000	5,032,000	5,164,000	5,267,000	5,283,000
2204: Secondary Education	11,263,000	11,906,000	11,803,000	12,030,000	11,993,000
2205: Technical and Vocational Education and Training	604,000	596,000	617,000	609,000	600,000
2206: Special Education Needs	132,000	126,000	562,000	568,000	570,000
2207: Human Resource Development	827,700	842,000	863,000	860,000	861,000
Ministry of Information Technology, Communication and Innovation					
2301: Policy and Strategy for ICT	328,841	310,200	554,900	410,100	375,900
2302: Citizen-Centric Digital Services	455,300	438,400	547,000	558,900	544,200
2303: Cybersecurity	57,859	55,000	73,100	65,000	54,900
Ministry of Public Service and Administrative Reforms					
2401: Policy and Strategy for Public Service	275,100	275,500	115,900	111,300	112,000
2402: Administrative Reforms and Innovation	20,500	16,000	26,500	29,400	34,600
2403: Strategic Human Resource Management and Development	156,000	149,300	168,300	166,600	164,400
2404: Occupational Safety and Health for Public Officers	35,400	31,200	34,300	35,000	35,500
Ministry of Local Government					
2501: Policy and Strategy for Local Government and Fire Services	107,970	115,000	120,700	122,800	122,400
2502: Facilitation to Local Authorities	5,308,030	5,466,000	5,622,400	5,586,100	5,603,300
National Development Unit					
2503: Land Drainage and Community Infrastructure Development	563,000	433,000	584,000	571,000	569,000
Mauritius Fire and Rescue Service					
2504: Fire and Rescue Service	885,000	993,100	961,900	898,400	900,600

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Ministry of Arts and Culture					
2601: Policy and Strategy for Arts and Culture	38,000	38,000	46,000	47,000	45,000
2602: Promotion of Arts and Culture	348,000	306,400	333,000	325,000	320,000
2603: Cultural Heritage Conservation and Development	294,000	277,600	458,000	393,000	290,000
Centralised Services of Government					
2701: Centrally Managed Expenses of Government	3,340,000	3,109,000	3,690,000	4,017,000	4,441,000
2702: Centrally Managed Initiatives of Government	36,920,000	41,936,000	35,037,000	41,010,000	35,535,000
2703: Contingencies and Reserves	1,100,000	-	4,500,000	4,500,000	4,500,000
Sub Total (Appropriations)	216,800,000	226,000,000	228,300,000	240,100,000	239,700,000
Expenditure Charged Statutorily or By Virtue of State Obligations					
Public Service Pensions	12,760,000	13,312,000	13,375,000	13,759,000	14,120,000
Interest Payments	20,100,000	21,800,000	26,100,000	27,500,000	28,200,000
Management/Service Charge	140,000	88,000	125,000	141,000	80,000
Gross Expenditure	249,800,000	261,200,000	267,900,000	281,500,000	282,100,000
Capital Repayment	40,083,000	40,065,000	37,512,000	32,243,000	26,324,000
Grand Total	289,883,000	301,265,000	305,412,000	313,743,000	308,424,000