

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Office of the President					
0101: Presidency Affairs	115,500	93,800	129,100	119,900	101,100
Office of the Vice-President					
0102: Vice-Presidency Affairs	21,500	15,900	23,800	21,400	21,600
National Assembly					
0103: Parliamentary Affairs	268,200	239,900	366,000	301,800	269,000
Electoral Supervisory Commission and Electoral Boundaries Commission					
0104: Supervision of Electoral Activities and Review of Electoral Boundaries	3,300	2,900	3,400	3,400	3,400
Office of the Electoral Commissioner					
0105: Electoral Services	123,500	126,700	448,500	129,700	130,900
Judicial and Legal Service Commission					
0106: Recruitment and Promotion of Judicial and Legal Officers	3,000	1,800	3,000	3,000	3,000
The Judiciary					
0107: Administration and Delivery of Justice	806,600	769,000	928,000	969,300	977,200
Office of the Director of Public Prosecutions					
0108: Criminal Advisory and Litigation	215,000	201,700	223,000	221,200	224,700
Public Service Commission and Disciplined Forces Service Commission					
0109: Public Service and Disciplined Forces Service Affairs	154,800	141,000	160,000	166,500	160,500
Public Bodies Appeal Tribunal					
0110: Determination of Appeals	20,200	19,200	24,100	22,600	22,800
Office of Ombudsman					
0111: Protection against Maladministration in the Public Sector	20,500	19,000	22,100	22,400	22,700
National Audit Office					
0112: External Audit Services	195,400	192,000	218,500	230,500	233,000
Employment Relations Tribunal					
0113: Industrial and Employment Dispute Resolution	26,000	23,600	33,000	29,400	29,500
Local Government Service Commission					
0114: Local Government Service Affairs	56,500	52,000	62,800	61,600	60,400
National Human Rights Commission					
0115: Protection and Promotion of Human Rights	37,000	36,900	48,300	45,500	46,000
Office of Ombudsperson for Children					
0116: Protection of the Rights and Interests of Children	26,600	21,500	22,700	22,500	22,700
Independent Police Complaints Commission					
0117: Investigation into complaints against Police Officers	16,000	15,200	17,000	16,900	16,900

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Office of Ombudsperson for Financial Services					
0118: Protection of Consumers of Financial Services	17,500	11,400	16,500	17,400	17,600
Financial Crimes Commission					
0119: Combatting Financial Crimes	415,000	413,000	475,000	495,000	500,000
Prime Minister's Office					
0201: Prime Minister's Office	1,500,000	1,131,000	2,015,000	2,282,000	2,227,000
Pay Research Bureau					
0202: Pay and Conditions of Service	47,000	41,600	46,600	46,800	48,000
Civil Status Division					
0203: Civil Status Affairs	148,000	126,000	148,000	150,400	149,700
Government Printing					
0204: Government Printing Services	227,000	216,900	233,000	325,000	223,000
Rodrigues and Outer Islands					
0205: Rodrigues and Outer Islands	6,470,000	6,450,000	6,982,000	7,064,000	7,148,000
Reform Institutions and Rehabilitation					
0206: Rehabilitation of Offenders and Children in Probation Institutions	121,000	114,700	143,000	136,000	131,300
Forensic Science Laboratory					
0207: Forensic Science Services	650,000	460,000	585,000	277,000	277,000
National Disaster Risk Reduction and Management Centre					
0208: National Disaster Risk Reduction and Management	33,000	23,300	33,000	33,100	30,100
Mauritius Meteorological Services					
0209: Meteorological Services	163,000	140,000	347,000	220,000	166,000
External Communications					
0220: Policy and Strategy for Port and Airport Development	1,107,200	81,300	2,333,000	3,266,600	3,627,600
0221: Civil Aviation Services	404,800	401,900	490,000	558,000	537,000
Police Service					
0230: Police Services	13,200,000	12,650,000	14,225,000	15,570,000	17,760,000
Prison Service					
0240: Prison Services	1,202,000	1,207,000	1,350,000	1,388,000	1,372,000
Ministry of Finance					
0250: Policy and Strategy for Public Finance and Economic Development	388,300	329,700	481,700	448,000	448,200
0251: Public Finance and Budget Management	3,935,700	3,652,000	4,013,800	4,203,900	4,286,900
0252: Economic Development and Resource Mobilisation	635,200	589,600	657,900	666,400	682,100
0253: Procurement Policy and Services	148,000	122,800	171,800	237,300	188,200

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Treasury					
0254: Government Accounting and Payment System	226,800	188,800	265,500	229,000	224,000
Statistics Mauritius					
0255: Provision of Statistics	217,500	194,900	239,000	263,000	283,000
Corporate and Business Registration Department					
0256: Corporate and Business Registration	190,700	166,500	219,500	198,000	200,500
Registrar-General's Department					
0257: Registration of Deeds/Documents and Conservation of Mortgages	178,700	153,800	202,500	192,000	187,500
Deputy Prime Minister's Office					
0301: Deputy Prime Minister's Office	22,500	17,400	-	-	-
Deputy Prime Minister's Office, Ministry of Gender Equality and Family Welfare					
0302: Policy and Strategy for Gender Equality and Family Welfare	140,400	130,100	161,900	155,500	152,600
0303: Women's Empowerment and Gender Mainstreaming	194,500	192,200	224,100	228,600	228,800
0304: Child Protection, Welfare and Development	275,000	254,900	334,500	362,800	363,900
0305: Family Well-Being and Protection from Gender-Based Violence	60,100	57,100	80,400	90,700	90,800
0306: Social Welfare and Community-Based Activities	520,000	525,700	593,100	612,400	626,900
Ministry of Housing and Lands					
0401: Policy and Strategy for Housing and Lands	137,500	130,500	143,700	147,600	148,100
0402: Social Housing Development	1,210,000	975,100	1,128,400	1,106,700	871,200
0403: Land Management and Physical Planning	1,023,500	1,647,600	1,266,400	1,272,100	1,254,700
Valuation Department					
0404: Valuation of Immovable Properties	151,000	146,800	176,500	191,600	184,000
Ministry of Environment, Solid Waste Management and Climate Change					
0501: Policy and Strategy for Environment, Solid Waste Management and Climate Change	120,000	115,800	129,100	134,700	139,100
0502: Protection and Conservation of Environment	170,000	171,100	205,400	185,100	185,100
0503: Climate Change Adaptation and Mitigation	90,000	66,800	52,200	35,700	19,400
0504: Cleaning, Greening and Embellishment	1,590,000	1,679,600	1,899,700	1,901,600	1,912,500
0505: Waste Management and Resource Recovery	764,000	988,700	1,023,600	1,010,900	1,014,900

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries					
0601: Policy and Strategy for Agro-Industry, Food Security, Blue Economy and Fisheries	229,300	219,800	242,000	242,500	245,700
0602: Cane Industry	1,096,000	1,027,600	1,378,000	1,394,000	1,426,500
0603: Foodcrop and Livestock Sectors	1,826,400	1,686,600	2,173,000	2,511,400	2,807,500
0604: Forestry and Biodiversity	373,100	340,600	402,000	440,900	412,600
0605: Blue Economy	353,700	321,900	379,000	376,700	363,400
0606: Fisheries Development	581,500	402,500	590,000	571,500	567,300
Ministry of National Infrastructure					
0701: Policy and Strategy for National Infrastructure Development	169,000	168,000	188,000	192,000	195,000
0702: Technical Services for Construction and Maintenance of Government Assets	689,000	611,000	725,000	829,000	692,000
0703: Construction and Maintenance of Roads and Bridges	1,658,000	1,522,000	3,484,000	5,957,000	6,799,000
National Development Unit					
0704: Land Drainage and Community Infrastructure Development	584,000	452,000	598,000	607,000	609,000
Ministry of Health and Wellness					
0801: Policy and Strategy for Health Sector	1,340,200	1,087,600	1,378,000	1,465,000	1,253,000
0802: Community and Preventive Healthcare	2,159,600	1,243,800	1,808,000	1,800,000	1,821,000
0803: Public Hospital and Specialised Medical Care	14,679,500	15,163,600	16,017,000	16,841,000	17,431,000
0804: Public Health and Disease Control	320,700	387,000	597,000	594,000	595,000
Ministry of Tourism					
0901: Policy and Strategy for Tourism Development	122,000	99,200	137,800	132,000	137,000
0902: Regulation and Control of Tourism Related Activities	159,000	125,500	172,000	173,000	163,000
0903: Destination Promotion	541,000	290,000	587,500	650,000	665,000
0904: Capacity Building in the Hospitality Sector	79,000	86,000	102,700	110,000	115,000
Ministry of Social Integration, Social Security and National Solidarity					
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	140,000	134,100	160,000	171,000	172,500
1002: Poverty Alleviation and Empowerment	1,051,000	909,400	1,195,000	1,442,800	1,448,600
1003: Social Protection	2,011,000	1,946,000	2,184,000	2,184,400	2,189,000
1004: National Pensions	68,420,000	70,400,500	66,071,000	59,630,100	59,916,900

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Attorney General's Office					
1101: Policy and Strategy for Legal and Drafting Services	350,000	299,000	408,000	403,000	402,000
Ministry of Financial Services and Economic Planning					
1201: Policy and Strategy for the Financial Services Sector and Economic Planning	54,000	49,800	57,600	58,700	59,700
1202: Financial Services Sector Development	189,900	144,700	180,600	169,500	164,000
1203: Promotion of Good Governance	77,300	69,800	83,300	85,600	85,900
1204: Economic Planning	45,800	20,700	30,500	26,200	25,400
Ministry of Energy and Public Utilities					
1301: Policy and Strategy for Energy and Public Utilities	98,000	99,000	113,000	105,800	106,700
1302: Energy Services	79,000	60,800	81,000	113,800	111,400
1303: Water Services	3,282,000	816,700	3,582,000	5,074,800	5,595,700
1304: Wastewater Services	1,264,000	793,300	1,162,000	1,354,900	1,113,300
1305: Radiation Safety and Nuclear Security Services	22,000	21,200	22,000	22,700	22,900
Ministry of Foreign Affairs, Regional Integration and International Trade					
1401: Policy and Strategy for Foreign Affairs, Regional Integration and International Trade	110,000	104,300	140,000	136,300	126,900
1402: Foreign Relations	1,695,000	1,330,000	1,530,000	1,500,400	1,464,600
1403: International Trade	43,000	36,700	44,000	45,200	45,800
1404: Industrial Property Rights	22,000	19,600	22,500	23,400	23,600
1405: Human Rights	30,000	25,400	30,500	30,700	31,100
Ministry of Youth and Sports					
1501: Policy and Strategy for Youth and Sports	85,600	81,500	93,200	96,200	97,200
1502: Promotion and Development of Sports	832,600	716,200	928,000	942,500	676,500
1503: Youth Development Programme	166,800	142,300	188,800	189,300	190,300
Ministry of Labour and Industrial Relations					
1601: Policy and Strategy for Labour and Industrial Relations	118,100	111,700	142,600	143,700	145,100
1602: Labour and Industrial Relations Management	253,000	235,000	271,900	267,200	269,500
1603: Regulation of Associations and Trade Unions	27,900	22,600	28,600	38,600	29,100
1604: Employment Facilitation	265,000	229,200	285,900	289,500	292,300

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Ministry of Land Transport					
1701: Policy and Strategy for Land Transport	623,000	596,000	1,760,000	2,116,000	1,802,000
1702: Road Safety and Traffic Engineering	442,000	237,000	500,000	435,000	420,000
1703: Regulating Land Transport and Light Rail Operations	3,145,000	3,014,000	3,675,000	3,265,000	3,336,000
Ministry of Commerce and Consumer Protection					
1901: Policy and Strategy for Commerce and Consumer Protection	123,000	118,900	138,200	143,400	145,700
1902: Consumer Protection and Market Surveillance	103,000	96,800	105,000	114,500	99,000
1903: Compliance to Import and Export Obligations	26,000	13,800	20,800	22,600	16,800
Ministry of Tertiary Education, Science and Research					
2001: Policy and Strategy for Tertiary Education, Science and Research	72,000	56,900	83,000	87,600	84,700
2002: Higher Education	1,964,000	2,076,900	2,114,000	2,127,100	2,151,500
2003: Science and Research	211,000	177,900	182,000	140,800	142,300
2004: Pathways to Higher Education	63,000	47,300	66,000	66,500	67,500
Ministry of Industry, SME and Cooperatives					
2101: Industrial Development	434,900	326,000	527,000	512,200	464,400
2102: SME Development	211,100	207,200	230,000	224,000	227,800
2103: Registration, Development and Supervision of Cooperative Societies	169,500	147,800	205,000	183,800	177,800
Ministry of Education and Human Resource					
2201: Policy and Strategy for Education and Human Resource Development	423,000	398,400	429,000	401,900	394,900
2202: Pre-Primary Education	1,093,000	1,217,000	1,207,000	1,163,000	1,154,000
2203: Primary Education	5,164,000	5,525,600	5,955,000	6,107,000	6,132,000
2204: Secondary Education	11,803,000	12,441,000	13,161,000	13,488,000	13,735,000
2205: Technical and Vocational Education and Training	617,000	586,000	666,000	669,000	668,000
2206: Special Education Needs	562,000	577,000	619,000	624,000	627,000
2207: Human Resource Development	863,000	875,000	913,000	914,100	911,100
Ministry of Information Technology, Communication and Innovation					
2301: Policy and Strategy for ICT	554,900	542,800	568,200	517,200	404,500
2302: Citizen-Centric Digital Services	547,000	459,000	749,100	695,000	659,300
2303: Cybersecurity	73,100	63,200	120,700	72,800	72,200

Summary of Expenditure by Programmes - continued

Summary of Expenditure by Programmes

Rs 000

Ministry/Department/Programme	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Ministry of Public Service and Administrative Reforms					
2401: Policy and Strategy for Public Service	115,900	114,000	120,600	121,300	121,700
2402: Administrative Reforms and Innovation	26,500	18,400	29,000	29,600	29,900
2403: Strategic Human Resource Management and Development	168,300	145,700	176,100	177,500	173,600
2404: Occupational Safety and Health for Public Officers	34,300	32,400	24,300	26,600	26,800
Ministry of Local Government					
2501: Policy and Strategy for Local Government and Fire Services	120,700	126,100	194,900	191,800	193,600
2502: Facilitation to Local Authorities	5,622,400	6,173,700	6,894,300	6,630,400	6,345,000
Mauritius Fire and Rescue Service					
2504: Fire and Rescue Service	961,900	1,042,100	1,085,800	1,006,800	1,002,400
Ministry of Arts and Culture					
2601: Policy and Strategy for Arts and Culture	46,000	40,000	54,000	54,000	53,000
2602: Promotion of Arts and Culture	333,000	299,000	342,500	330,000	331,000
2603: Cultural Heritage Conservation and Development	458,000	375,000	543,500	326,000	233,000
Centralised Services of Government					
2701: Centrally Managed Expenses of Government	3,690,000	3,711,300	4,396,000	4,283,000	4,361,800
2702: Centrally Managed Initiatives of Government	35,037,000	29,728,900	26,223,900	24,308,700	24,478,600
2703: Contingencies and Reserves	4,500,000	-	2,500,000	3,500,000	4,500,000
Sub Total (Appropriations)	228,300,000	213,600,000	232,400,000	232,600,000	237,100,000
Expenditure Charged Statutorily or By Virtue of State Obligations					
Public Service Pensions	13,375,000	13,010,000	14,525,000	15,156,000	15,487,000
Interest Payments	26,100,000	26,900,000	30,100,000	32,600,000	35,800,000
Management/Service Charge	125,000	40,000	275,000	144,000	113,000
Gross Expenditure	267,900,000	253,550,000	277,300,000	280,500,000	288,500,000
Capital Repayment	37,512,000	37,430,000	35,183,000	24,705,000	28,627,000
Grand Total	305,412,000	290,980,000	312,483,000	305,205,000	317,127,000