SCHEDULE [Section 2]

Estimates of expenditure by programmes

| | Programme | T '41 6 | Sum | Total Sum |
|--|------------|--|------------------------------|---------------|
| Budget for - | Code | Title of programme | (Rs) | (Rs) |
| Office of the President | 001 | Presidency Affairs | 63,750,000 | 63,750,000 |
| Office of the Vice-President | 011 | Vice-Presidency Affairs | 13,375,000 | 13,375,000 |
| The Judiciary | 021 | Administration and Delivery of Justice | 604,000,000 | 604,000,000 |
| National Assembly | 031 | Parliamentary Affairs | 214,700,000 | 214,700,000 |
| National Audit Office | 041 | External Audit and Assurance Services | 133,859,000 | 133,859,000 |
| Public and Disciplined Forces Service Commissions | 051 | Public and Disciplined Forces Service Affairs | 89,550,000 | 89,550,000 |
| Ombudsman's Office | 061 | Ombudsman's Services | 10,337,000 | 10,337,000 |
| Electoral Supervisory Commission and Electoral Boundaries Commission | 071 | Supervision of Electoral Activities and Review of Electoral Boundaries | 4,250,000 | 4,250,000 |
| Electoral Commissioner's Office | 081 | Electoral Services | 68,485,000 | 68,485,000 |
| Employment Relations Tribunal | 091 | Industrial and Employment Dispute Resolution | 22,725,000 | 22,725,000 |
| Local Government Service Commission | 101 | Local Government Human Resource Affairs | 25,345,000 | 25,345,000 |
| Independent Broadcasting Authority | 121 | Supervision of Broadcasting | 9,900,000 | 9,900,000 |
| Independent Commission Against Corruption | 131 | Combating Corruption | 344,400,000 | 344,400,000 |
| National Human Rights Commission | 141 | Protection and Promotion of Human Rights | 18,000,000 | 18,000,000 |
| Ombudsperson for Children's Office | 151 | Protection and Promotion of Children's Rights and Interests | 10,000,000 | 10,000,000 |
| Office of the Director of Public Prosecutions | 161 | Criminal Advisory and Litigation | 127,000,000 | 127,000,000 |
| Public Bodies Appeal Tribunal | 171 | Determination of Appeals by Public Officers | 13,000,000 | 13,000,000 |
| Prime Minister's Office | 201 311 | Prime Minister's Office Rodrigues Development | 971,345,000 2,059,100,000 | 3,030,445,000 |

| Budget for | Programme | Title of programme | Sum | Total Sum |
|--|---------------------------------|---|---|---------------|
| Budget for - | Code | Title of programme | (Rs) | (Rs) |
| Government Information Service | 211 | Government Information Service and Provision of International News | 52,132,000 | 52,132,000 |
| Forensic Science Laboratory | 221 | Provision of Forensic Services | 101,255,000 | 101,255,000 |
| Pay Research Bureau | 231 | Public Sector Compensation and HRM Policy and Strategy | 34,100,000 | 34,100,000 |
| Civil Status Division | 241 | Civil Status Affairs | 87,080,000 | 87,080,000 |
| Religious Subsidies | 251 | Financial Support to Religious Organisations | 74,600,000 | 74,600,000 |
| External Communications | 345 | Civil Aviation and Port Development | 358,800,000 | 358,800,000 |
| Police Force | 261 262 | Security Policy and Management Community Safety and Security | 1,993,225,000 | |
| | 263 | Defence, Emergency, Disaster Management and Surveillance | 3,411,090,000 | 8,730,000,000 |
| Government Printing Department | 271 | Government Printing Services | 122,063,000 | 122,063,000 |
| Meteorological Services | 281 | Meteorological Services | 395,709,500 | 395,709,500 |
| Mauritius Prisons Service | 291 292 | Management of Prisons Custody and Rehabilitation of Detainees | 63,618,000 807,714,000 | 871,332,000 |
| Deputy Prime Minister's Office, Ministry of Energy and Public Utilities | 441 442 443 444 445 | Utility Policy, Planning and Management Power Services Water Resources Sanitation Radiation Protection | 63,637,000 173,023,000 2,979,910,000 1,218,310,000 21,240,000 | 4,456,120,000 |
| Vice-Prime Minister's Office, Ministry of Finance and Economic Development | 371 372 373 | Policy and Management Public Financial Management Planning and Socio-Economic | 246,520,000 1,497,234,000 56,290,000 | |
| | 374 375 376 | Transformation Unlocking Growth and Investment Inclusive Development Procurement Policy, Advisory | 332,175,000 114,020,000 | |
| | 377 | and Operations Services Contract Award Services | 70,921,000 59,658,000 | |

| CodeCode(Rs)Vice-Prime Minister's Office, Ministry of Finance and Economic Development366Government Accounting and Payment Systems Provision of Statistics163,164,000- continued366Regulatory Framework of Companies106,860,000368Regulatory Framework of Companies140,987,000369Regulatory Framework of Companies144,987,000Junce Prime Minister's Office, Ministry of Public321Policy and Strategy Development for Public Infrastructure, National Development Unit, Land Transport and Shipping3222Amartime Services Orstruction and Maintenance of Government Buildings and Other Assets561,694,000323Gonservennent Buildings and Other Assets561,694,000404Comstruction and Maintenance of Roads and Bridges Development912,000,000405Land Transport Management Infrastructure and Public Empowerment Land Transport Management1,465,989,000404Community-Based Infrastructure and Public Empowerment Housing and Development441,702,000405Land Trainage and Watershed Management80,435,000406Policy and Management for Foreign Relations902,541,000105Social Housing Development Gocial Artairs, Regional International Trade71,700,0004064Policy and Management for Housing Development Gocial Housing Development Gocial H | Pudget for | Programme | Title of programme | Sum | Total Sum |
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| 368Regulatory Framework of Companies140,987,000369Registration of Deeds and Conservation of Mortgages140,987,000Vice-Prime Minister's Office, Infrastructure, National Development Unit, Land Transport and Shipping321Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services Construction and Maintenance of Government Buildings and Other Assets146,790,000322222Construction and Maintenance of Roads and Bridges146,790,000323233Construction and Maintenance of Roads and Bridges912,000,000324Land Transport Management Development91,376,000404Community-Based Infrastructure and Public Empowerment91,376,000405Land Drainage and Watershed Management441,702,000405Policy and Management for Foreign Affairs, Regional Integration and Integration and Integration and Integration and Integration and Integration and Integration and International Trade80,435,000 902,541,000Ministry of Foreign Affairs, Regional Integration and Integration and Integration and International Trade71,700,000 80,962,000Ministry of Housing and Lands641 Policy and Management for Housing and Lands71,700,000 80,962,000642Social Housing Development Hauning572,516,000725,178,0Ministry of Social Security, National Solidarity and Reform Institutions501 Social Affairs Social Affairs Social Affairs109,095,000 1,742,100,000Ministry of Social Security, Nation | - continued | 367 | Valuation of Immovable | | |
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| Regional Integration and International TradeForeign Affairs, Regional Integration and International Trade80,435,000 902,541,000382382Foreign Relations International Trade80,435,000 902,541,000Ministry of Housing and Lands641Policy and Management for Housing and Lands71,700,000 80,962,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs71,700,000 80,962,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs109,095,000 1,742,100,000 | | | Management | 430,217,000 | 4,049,768,000 |
| International TradeIntegration and International Trade80,435,000 902,541,000382Foreign Relations902,541,000383International Trade42,449,000Ministry of Housing and Lands641Policy and Management for Housing and Lands71,700,000642Social Housing Development Land Management and Physical Planning80,962,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs725,178,000Mational Solidarity and Reform Institutions502Social Protection National Pension Management1,09,095,000503National Pension Management11,996,201,00011,996,201,000 | Ministry of Foreign Affairs, | 381 | Policy and Management for | | |
| Ministry of Housing and Lands641 642Policy and Management for Housing and Lands71,700,000 80,962,0001,025,425,4Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Housing and Lands71,700,000 80,962,000725,178,4 | Regional Integration and | | Foreign Affairs, Regional | | |
| 382 Ministry of Housing and Lands382 Foreign Relations International Trade902,541,000 42,449,000Ministry of Housing and Lands641 Housing and Lands Social Housing Development Land Management and Physical Planning902,541,000 42,449,0001,025,425,0Ministry of Social Security, National Solidarity and Reform Institutions641Policy and Management for Social Affairs71,700,000 80,962,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs109,095,000 1,742,100,000503National Pension Management 11,996,201,0001,742,100,000 | International Trade | | Integration and International | | |
| Ministry of Housing and Lands383International Trade42,449,0001,025,425,0Ministry of Housing and Lands641Policy and Management for Housing and Lands71,700,000642Social Housing Development Land Management and Physical Planning80,962,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs725,178,0502Social Protection National Pension Management1,742,100,0001,742,100,000 | | | | | |
| Ministry of Housing and Lands641Policy and Management for Housing and Lands71,700,000 80,962,000642Social Housing Development Land Management and Physical Planning572,516,000725,178,0Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs109,095,000503National Pension Management1,742,100,0001,742,100,000 | | | - | | |
| LandsHousing and Lands71,700,000642Social Housing Development80,962,000643Land Management and Physical Planning572,516,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs502Social Protection1,742,100,000503National Pension Management11,996,201,000 | | 383 | International Trade | 42,449,000 | 1,025,425,000 |
| LandsHousing and Lands71,700,000642Social Housing Development80,962,000643Land Management and Physical Planning572,516,000Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs502Social Protection1,742,100,000503National Pension Management11,996,201,000 | Ministry of Housing and | 641 | Policy and Management for | | |
| 643Land Management and Physical Planning572,516,000725,178,0Ministry of Social Security, National Solidarity and Reform Institutions501Policy and Management for Social Affairs109,095,000502Social Protection National Pension Management1,742,100,000503National Pension Management11,996,201,000 | | | Housing and Lands | 71,700,000 | |
| Ministry of Social Security, National Solidarity and Reform Institutions501 S02 S03Policy and Management for Social Affairs572,516,000 109,095,000725,178,000 725,178,000 | | 642 | Social Housing Development | 80,962,000 | |
| Ministry of Social Security, National Solidarity and Reform Institutions501 Social AffairsPolicy and Management for Social Affairs109,095,000502 503Social Protection National Pension Management1,742,100,000 | | 643 | Land Management and Physical | | |
| National Solidarity and Reform InstitutionsSocial Affairs109,095,000502Social Protection1,742,100,000503National Pension Management11,996,201,000 | | | Planning | 572,516,000 | 725,178,000 |
| National Solidarity and Reform InstitutionsSocial Affairs109,095,000502Social Protection1,742,100,000503National Pension Management11,996,201,000 | Ministry of Social Security. | 501 | Policy and Management for | | |
| Reform Institutions502Social Protection1,742,100,000503National Pension Management11,996,201,000 | | | | 109,095,000 | |
| 503 National Pension Management 11,996,201,000 | - | 502 | | 1,742,100,000 | |
| | | 503 | National Pension Management | 11,996,201,000 | |
| 504 Probation, Social Rehabilitation | | 504 | _ | | |
| | | | | 82,151,000 | 13,929,547,000 |

| Budget for - | Programme | Title of programme | Sum | Total Sum |
|--|-----------|---------------------------------|---|----------------|
| Budget for - | Code | | (Rs) | (Rs) |
| Ministry of Education | 421 | Policy and Management for | | |
| and Human Resources | | Education and Human | | |
| | | Resources | 191,029,000 | |
| | 422 | Pre-Primary Education | 230,577,000 | |
| | 423 | Primary Education | 3,953,774,000 | |
| | 424 | Secondary Education | 7,743,810,000 | |
| | 425 | Technical and Vocational | | |
| | | Education and Training | 486,000,000 | |
| | 428 | Special Education Needs of | | |
| | | School Age Children | 118,180,000 | |
| | 429 | Human Resource Development | 479,130,000 | 13,202,500,000 |
| Ministry of Agro-Industry | 481 | Policy and Strategy for | | |
| and Food Security | | Agro-Industry and | | |
| , | | Food Security | 190,255,000 | |
| | 482 | Competitiveness of the Sugar | ,, | |
| | | Cane Sector | 624,016,000 | |
| | 483 | Development of Non Sugar | | |
| | | (Crop) Sector | 689,625,000 | |
| | 484 | Livestock Production and | | |
| | | Development | 401,865,000 | |
| | 485 | Forestry Resources | 204,198,000 | |
| | 486 | Native Terrestrial Biodiversity | | |
| | | and Conservation | 88,994,000 | 2,198,953,000 |
| Ministry of Environment and | 401 | Environmental Policy and | | |
| Sustainable Development | | Management | 74,622,000 | |
| | 402 | Environmental Protection and | , ,,022,000 | |
| | | Conservation | 259,030,000 | |
| | 403 | Monitoring, Uplifting and | | |
| | | Embellishment of the | | |
| | | Environment | 234,918,000 | |
| | 406 | Sustainable Development and | | |
| | | Climate Change | 7,739,000 | 576,309,000 |
| Ministry of Tertiary | 741 | Policy and Management for | | |
| Education, Science, | | Tertiary Education, Science, | | |
| Research and Technology | | Research and Technology | 278,711,000 | |
| nescaren and reenhology | 742 | Tertiary Education | 854,972,000 | |
| | 743 | Harnessing Research, | 001/072/000 | |
| | / 10 | Innovation, Science | | |
| | | and Technology for National | | |
| | | Development | 166,317,000 | |
| | 744 | Registration and Accreditation | | |
| | | of Training | 20,300,000 | 1,320,300,000 |
| Ministry of Information | | | | |
| Ministry of Information and Communication | 661 | Policy and Strategy for ICT | 565,497,000 | |
| Technology | 662 | Provision of Citizen-Centric | 000,407,000 | |
| i connology | 002 | Services through ICT | 667,603,000 | 1,233,100,000 |
| | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,, |

| Budget for - | Programme | Title of programme | Sum | Total Sum |
|------------------------------------|-----------|--|---------------|---------------|
| _ | Code | | (Rs) | (Rs) |
| Ministry of Fisheries | 751 | Policy and Strategy for | | |
| | 487 | Fisheries | 48,349,000 | |
| | 487 | Fisheries Development and Management | 306,100,000 | 354,449,000 |
| | | | 300,100,000 | 334,443,000 |
| Ministry of Youth and Sports | 681 | Policy and Management for | 00.007.000 | |
| | 600 | Youth and Sports | 22,927,000 | |
| | 682 | Promotion and Development of Sports | 436,622,000 | |
| | 683 | Youth Services | 81,651,000 | 541,200,000 |
| | | | | |
| Ministry of Local | 461 | Policy and Management of | 52,716,000 | |
| Government and Outer Islands | 462 | Local Government Facilitation to Local Authorities | 3,079,043,000 | |
| Isianus | 463 | Solid and Hazardous Waste | 0,070,040,000 | |
| | 100 | and Beach Management | 870,829,000 | |
| | 464 | Fire Fighting and Rescue | | |
| | | and Fire Prevention | 411,070,000 | |
| | 465 | Outer Islands Development | 248,300,000 | 4,661,958,000 |
| Ministry of Arts and Culture | 621 | Policy and Management for | | |
| | | Arts | 28,135,000 | |
| | 622 | Promotion of Arts and Culture | 272,850,000 | |
| | 623 | Preservation and Promotion | | |
| | | of Heritage | 120,915,000 | 421,900,000 |
| Ministry of Labour, Industrial | 541 | Policy and Management for | | |
| Relations and Employment | | Labour and Employment | 68,742,000 | |
| | 542 | Labour and Employment | | |
| | 540 | Relations Management | 127,092,000 | |
| | 543 | Registration of Associations and Trade Unions | 18,176,000 | |
| | 544 | Employment Facilitation | 79,790,000 | 293,800,000 |
| | _ | | 10,100,000 | |
| Attorney General's Office | 561 | Policy and Management for | 56,500,000 | |
| | 562 | Legal and Drafting Services Legal Advisory and | 56,500,000 | |
| | 502 | Representation | 187,500,000 | |
| | 563 | Law Reform and Development | 17,700,000 | 261,700,000 |
| Ministry of Tourism and | 341 | Policy and Management for | | |
| Ministry of Tourism and Leisure | 341 | Tourism and Leisure | 40,224,000 | |
| | 342 | Sustainable Tourism Industry | 83,967,000 | |
| | 343 | Destination Promotion | 390,000,000 | |
| | 344 | Promotion of Leisure | 8,309,000 | 522,500,000 |
| Ministry of Health | 581 | Health Policy and Management | 470,321,000 | |
| and Quality of Life | 582 | Curative Services | 7,590,841,000 | |
| | 583 | Primary Health Care and | .,, | |
| | | Public Health | 964,291,000 | |
| | 584 | Treatment and Prevention of | | |
| | 505 | HIV and AIDS | 99,333,000 | |
| | 585 | Promoting Quality of Life and Prevention and Control of | | |
| | | Non-Communicable Diseases | 89,614,000 | 9,214,400,000 |
| | | | | |

| Budget for - | Programme | Title of programme | Sum | Total Sum |
|------------------------------|-----------|--------------------------------|---------------|----------------|
| Budget for - | Code | | (Rs) | (Rs) |
| Ministry of Industry, | 601 | Policy and Management for | | |
| Commerce | | Industry, Commerce and | | |
| and Consumer Protection | | Consumer Protection | 12,575,000 | |
| | 602 | Industrial Development | 168,109,000 | |
| | 603 | Trade Development | 61,004,000 | |
| | 525 | Consumer Protection and | 00 740 000 | 074 400 000 |
| | | Market Surveillance | 29,712,000 | 271,400,000 |
| Ministry of Social | 731 | Policy and Strategy for Social | | |
| Integration and Economic | | Integration and | | |
| Empowerment | | Economic Empowerment | 40,865,000 | |
| | 363 | Socio-Economic Empowerment | | |
| | | and Widening the Circle of | | |
| | | Opportunities | 268,000,000 | 308,865,000 |
| | | | | |
| Ministry of Business, | 701 | Policy and Management for | | |
| Enterprise and Cooperatives | | Business, Enterprise and | | |
| | | Cooperatives | 31,552,000 | |
| | 703 | Enterprise Development and | 50,400,000 | |
| | | Competitiveness | 56,408,000 | |
| | 604 | Promotion and Development of | 92,820,000 | 180,780,000 |
| | | Cooperatives | 92,820,000 | 160,760,000 |
| Ministry of Gender Equality, | 521 | Policy and Management for | | |
| Child Development and | | Gender Equality, Child | | |
| Family Welfare | | Development, Family Welfare | | |
| | | and Social Welfare | 83,445,000 | |
| | 522 | Women's Empowerment and | | |
| | | Gender Mainstreaming | 128,620,000 | |
| | 523 | Child Protection, Welfare | | |
| | | and Development | 122,830,000 | |
| | 524 | Family Welfare and Protection | | |
| | | from Gender-Based Violence | 43,385,000 | |
| | 526 | Social Welfare and Community- | | |
| | | Based Activities | 293,490,000 | 671,770,000 |
| Ministry of Civil Service | 301 | Civil Service Policy and | | |
| and Administrative Reforms | | Management | 169,166,000 | |
| | 302 | Administrative Reforms in the | 100,100,000 | |
| | 002 | Civil Service | 22,835,000 | |
| | 303 | Human Resource Development | | |
| | | and Capacity Building | 23,399,000 | |
| | 304 | Human Resource Management | 305,723,000 | |
| | 305 | Occupational Safety and Health | 35,326,000 | 556,449,000 |
| | | | 00,020,000 | 000,440,000 |
| Centralised Operations | 951 | Centrally Managed Expenses | | |
| of Government | | of Government | 1,505,360,000 | |
| | 952 | Centrally Managed Initiatives | | |
| | | of Government | 835,000,000 | 2,340,360,000 |
| Contingencies | 989 | Contingencies and Reserves | 1,600,000,000 | 1,600,000,000 |
| 5 | | <u> </u> | | |
| | | | Total Sum | 83,618,068,500 |