

SCHEDULE

[Section 2]

Estimates of expenditure by programmes

Budget for -	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Office of the President	001	Presidency Affairs	56,162,000	56,162,000
Office of the Vice-President	011	Vice-Presidency Affairs	11,915,000	11,915,000
The Judiciary	021	Administration and Delivery of Justice	523,600,000	523,600,000
National Assembly	031	Parliamentary Affairs	199,160,000	199,160,000
National Audit Office	041	External Audit and Assurance Services	120,312,000	120,312,000
Public and Disciplined Forces Service Commissions	051	Public and Disciplined Forces Service Affairs	90,639,000	90,639,000
Ombudsman's Office	061	Ombudsman's Services	9,639,500	9,639,500
Electoral Supervisory Commission and Electoral Boundaries Commission	071	Supervision of Electoral Activities and Review of Electoral Boundaries	4,244,000	4,244,000
Electoral Commissioner's Office	081	Electoral Services	250,300,000	250,300,000
Employment Relations Tribunal	091	Industrial Dispute Resolution	21,560,000	21,560,000
Local Government Service Commission	101	Local Government Human Resource Affairs	22,337,000	22,337,000
Independent Broadcasting Authority	121	Supervision of Broadcasting	9,100,000	9,100,000
Independent Commission Against Corruption	131	Combating Corruption	203,500,000	203,500,000

National Human Rights Commission	141	Protection and Promotion of Human Rights	10,300,000	10,300,000
Ombudsperson for Children's Office	151	Protection and Promotion of Children's Rights and Interests	10,324,000	10,324,000
Office of the Director of Public Prosecutions	161	Criminal Advisory and Litigation	124,805,000	124,805,000
Public Bodies Appeal Tribunal	171	Determination of Appeals by Public Officers	12,926,000	12,926,000
Prime Minister's Office	201	Prime Minister's Office	813,428,000	2,560,654,000
	311	Rodrigues Development	1,747,226,000	
Government Information Service	211	Government Information Service and Provision of International News	52,780,000	52,780,000
Forensic Science Laboratory	221	Provision of Forensic Services	88,609,000	88,609,000
Pay Research Bureau	231	Public Sector Compensation and HRM Policy and Strategy	33,145,000	33,145,000
Civil Status Division	241	Civil Status Affairs	79,852,000	79,852,000
Religious Subsidies	251	Financial Support to Religious Organisations	74,600,000	74,600,000
External Communications	345	Civil Aviation and Port Development	318,230,000	318,230,000
Police Force	261	Security Policy and Management	1,823,019,900	7,925,502,000
	262	Community Safety and Security	3,234,608,100	
	263	Defence, Emergency, Disaster Management and Surveillance	2,867,874,000	

Government Printing Department	271	Government Printing Services	120,041,000	120,041,000	
Meteorological Services	281	Meteorological Services	215,181,000	215,181,000	
Mauritius Prisons Service	291 292	Management of Prisons Custody and Rehabilitation of Detainees	52,235,000 1,355,710,000	1,407,945,000	
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	441	Utility Policy, Planning and Management	109,773,000	3,632,098,000	
	442	Power Services	189,098,000		
	443	Water Resources	1,884,204,000		
	444	Sanitation	1,438,375,000		
	445	Radiation Protection	10,648,000		
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	361	Policy and Strategy for Economic Growth and Social Progress	624,091,000	2,746,448,000	
	362	Public Financial Management	1,372,987,000		
	364	Procurement Advisory and Contract Award Services	141,753,000		
	365	Government Accounting and Payment Systems	106,233,000		
	366	Provision of Statistics	162,975,000		
	367	Valuation of Immovable Properties	95,711,000		
	368	Regulatory Framework of Companies	79,367,000		
	369	Registration of Deeds and Conservation of Mortgages	163,331,000		
Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	149,205,000		
	322	Construction and Maintenance of Government Buildings and Other Assets	376,534,000		

	323	Construction and Maintenance of Roads and Bridges	5,432,500,000	
	324	Land Transport Management	1,535,947,000	
	325	Maritime Safety and Development	65,839,000	
	404	Community-Based Infrastructure and Public Empowerment	597,200,000	8,157,225,000
Ministry of Foreign Affairs, Regional Integration and International Trade	381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	71,295,800	
	382	Foreign Relations	860,305,000	
	383	International Trade	44,632,000	976,232,800
Ministry of Housing and Lands	641	Policy and Management for Housing and Lands	64,116,000	
	642	Social Housing Development	246,030,000	
	643	Land Management and Physical Planning	446,521,000	756,667,000
Ministry of Social Security, National Solidarity and Reform Institutions	501	Policy and Management for Social Affairs	94,706,000	
	502	Social Protection National Pension Management	1,511,448,000	
	503	Management	11,110,697,000	
	504	Probation, Social Rehabilitation and Suicide Prevention	75,336,000	12,792,187,000
Ministry of Education and Human Resources	421	Policy and Management for Education and Human Resources	227,428,000	
	422	Pre-Primary Education	201,150,000	
	423	Primary Education	3,522,375,000	
	424	Secondary Education	6,941,814,000	
	425	Technical and Vocational Education and Training	395,400,000	
	428	Special Education Needs of School Age Children	52,793,000	

	429	Human Resource Development	439,208,000	11,780,168,000
Ministry of Agro-Industry and Food Security	481	Policy and Strategy for Agro-Industry and Food Security	198,802,000	1,951,446,000
	482	Competitiveness of the Sugar Cane Sector	487,786,000	
	483	Development of Non Sugar (Crop) Sector	660,940,000	
	484	Livestock Production and Development	334,083,000	
	485	Forestry Resources	203,578,000	
	486	Native Terrestrial Biodiversity and Conservation	66,257,000	
Ministry of Environment and Sustainable Development	401	Environmental Policy and Management	168,361,000	575,833,000
	402	Environmental Protection and Conservation	201,418,000	
	403	Uplifting of the Physical Environment	198,890,000	
	406	Sustainable Development	7,164,000	
Ministry of Tertiary Education, Science, Research and Technology	741	Policy and Management for Tertiary Education, Science, Research and Technology	269,490,000	1,047,422,000
	742	Tertiary Education	714,578,000	
	743	Harnessing Research, Innovation, Science and Technology for National Development	63,354,000	
Ministry of Information and Communication Technology	661	Policy and Strategy for ICT	883,578,500	1,091,726,000
	662	Provision of Citizen-Centric Services through ICT	208,147,500	
Ministry of Fisheries	751	Policy and Strategy for Fisheries	45,072,000	

Ministry of Youth and Sports	487	Fisheries Development and Management	266,566,000	311,638,000
	681	Policy and Management for Youth and Sports	20,103,000	
	682	Promotion and Development of Sports	390,325,000	
Ministry of Local Government and Outer Islands	683	Youth Services	73,613,000	484,041,000
	461	Policy and Management of Local Government	45,867,000	
	462	Facilitation to Local Authorities	2,317,656,000	
	463	Solid Waste, Landscaping and Beach Management	848,276,000	
	464	Fire Fighting and Rescue and Fire Prevention	347,834,000	
	465	Outer Islands Development	206,100,000	3,765,733,000
Ministry of Arts and Culture	621	Policy and Management for Arts and Culture	27,454,000	420,861,000
	622	Promotion of Arts and Culture	252,639,000	
	623	Preservation and Promotion of Heritage	140,768,000	
Ministry of Labour, Industrial Relations and Employment	541	Policy and Management for Labour and Employment	38,439,000	282,374,900
	542	Labour and Employment Relations Management	145,050,900	
	543	Registration of Associations, Trade Unions and Superannuation Funds	23,976,000	
	544	Employment Facilitation	74,909,000	
Attorney General's Office	561	Policy and Management for Legal and Drafting Services	60,555,000	281,576,000
	562	Legal Advisory and Representation	206,921,000	
	563	Law Reform and Development	14,100,000	

Ministry of Tourism and Leisure	341	Policy and Management for Tourism and Leisure	36,314,000	526,714,000
	342	Sustainable Tourism Industry	90,390,000	
	343	Destination Promotion	390,000,000	
	344	Promotion of Leisure	10,010,000	
Ministry of Health and Quality of Life	581	Health Policy and Management	436,645,000	8,666,595,000
	582	Curative Services	7,068,867,000	
	583	Primary Health Care and Public Health	962,459,000	
	584	Treatment and Prevention of HIV and AIDS	96,865,000	
	585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	101,759,000	
	601	Policy and Management for Industry, Commerce and Consumer Protection	10,887,000	
602	Industrial Development	154,438,000		
603	Trade Development	58,879,000		
525	Consumer Protection and Market Surveillance	25,796,000		
Ministry of Social Integration and Economic Empowerment	731	Policy and Strategy for Social Integration and Economic Empowerment	37,700,000	509,700,000
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities	472,000,000	
Ministry of Business, Enterprise and Cooperatives	701	Policy and Management for Business, Enterprise and Cooperatives	32,132,000	168,450,000
	703	Enterprise Development and Competitiveness	50,048,000	
	604	Promotion and Development of Cooperatives	86,270,000	

Ministry of Gender Equality, Child Development and Family Welfare	521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	80,835,000	613,206,000
	522	Women's Empowerment and Gender Mainstreaming	113,485,000	
	523	Child Protection, Welfare and Development	120,888,000	
	524	Family Welfare and Protection from Gender-Based Violence	45,975,000	
	526	Social Welfare and Community-Based Activities	252,023,000	
Ministry of Civil Service and Administrative Reforms	301	Civil Service Policy and Management	72,700,000	396,300,000
	302	Administrative Reforms in the Civil Service	11,770,000	
	303	Human Resource Development and Capacity Building	25,800,000	
	304	Human Resource Management	242,870,000	
	305	Occupational Safety and Health	43,160,000	
Centralised Operations of Government	951	Centrally Managed Expenses of Government	1,979,085,000	3,166,270,000
	952	Centrally Managed Initiatives of Government	1,187,185,000	
Contingencies	989	Contingencies and Reserves	1,600,000,000	1,600,000,000
			Total Sum	81,508,274,200