

**SCHEDULE**

[Section 2]

**Estimates of expenditure by programmes**

<b>Budget for -</b>	<b>Programme Code</b>	<b>Title of programme</b>	<b>Sum (Rs)</b>	<b>Total Sum (Rs)</b>
Office of the President	<b>001</b>	Presidency Affairs	63,750,000	63,750,000
Office of the Vice-President	<b>011</b>	Vice-Presidency Affairs	13,375,000	13,375,000
The Judiciary	<b>021</b>	Administration and Delivery of Justice	604,000,000	604,000,000
National Assembly	<b>031</b>	Parliamentary Affairs	214,700,000	214,700,000
National Audit Office	<b>041</b>	External Audit and Assurance Services	133,859,000	133,859,000
Public and Disciplined Forces Service Commissions	<b>051</b>	Public and Disciplined Forces Service Affairs	89,550,000	89,550,000
Ombudsman's Office	<b>061</b>	Ombudsman's Services	10,337,000	10,337,000
Electoral Supervisory Commission and Electoral Boundaries Commission	<b>071</b>	Supervision of Electoral Activities and Review of Electoral Boundaries	4,250,000	4,250,000
Electoral Commissioner's Office	<b>081</b>	Electoral Services	68,485,000	68,485,000
Employment Relations Tribunal	<b>091</b>	Industrial and Employment Dispute Resolution	22,725,000	22,725,000
Local Government Service Commission	<b>101</b>	Local Government Human Resource Affairs	25,345,000	25,345,000
Independent Broadcasting Authority	<b>121</b>	Supervision of Broadcasting	9,900,000	9,900,000
Independent Commission Against Corruption	<b>131</b>	Combating Corruption	344,400,000	344,400,000
National Human Rights Commission	<b>141</b>	Protection and Promotion of Human Rights	18,000,000	18,000,000
Ombudsperson for Children's Office	<b>151</b>	Protection and Promotion of Children's Rights and Interests	10,000,000	10,000,000
Office of the Director of Public Prosecutions	<b>161</b>	Criminal Advisory and Litigation	127,000,000	127,000,000
Public Bodies Appeal Tribunal	<b>171</b>	Determination of Appeals by Public Officers	13,000,000	13,000,000
Prime Minister's Office	<b>201</b>	Prime Minister's Office	971,345,000	3,030,445,000
	<b>311</b>	Rodrigues Development	2,059,100,000	

Budget for -	Programme Code	Title of programme	Sum (Rs)	Total Sum (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	Security Policy and Management	1,993,225,000	8,730,000,000
	262	Community Safety and Security	3,325,685,000	
	263	Defence, Emergency, Disaster Management and Surveillance	3,411,090,000	
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	Management of Prisons	63,618,000	871,332,000
	292	Custody and Rehabilitation of Detainees	807,714,000	
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	441	Utility Policy, Planning and Management	63,637,000	4,456,120,000
	442	Power Services	173,023,000	
	443	Water Resources	2,979,910,000	
	444	Sanitation	1,218,310,000	
	445	Radiation Protection	21,240,000	
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	371	Policy and Management	246,520,000	
	372	Public Financial Management	1,497,234,000	
	373	Planning and Socio-Economic Transformation	56,290,000	
	374	Unlocking Growth and Investment	332,175,000	
	375	Inclusive Development	114,020,000	
	376	Procurement Policy, Advisory and Operations Services	70,921,000	
	377	Contract Award Services	59,658,000	

Budget for -	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Vice-Prime Minister's Office, Ministry of Finance and Economic Development <i>- continued</i>	<b>365</b>	Government Accounting and Payment Systems	127,000,000	3,069,145,000
	<b>366</b>	Provision of Statistics	163,164,000	
	<b>367</b>	Valuation of Immovable Properties	106,860,000	
	<b>368</b>	Regulatory Framework of Companies	140,987,000	
	<b>369</b>	Registration of Deeds and Conservation of Mortgages	154,316,000	
Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	<b>321</b>	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	146,790,000	4,049,768,000
	<b>322</b>	Construction and Maintenance of Government Buildings and Other Assets	561,694,000	
	<b>323</b>	Construction and Maintenance of Roads and Bridges	912,000,000	
	<b>324</b>	Land Transport Management	1,465,989,000	
	<b>325</b>	Maritime Safety and Development	91,376,000	
	<b>404</b>	Community-Based Infrastructure and Public Empowerment	441,702,000	
	<b>405</b>	Land Drainage and Watershed Management	430,217,000	
	Ministry of Foreign Affairs, Regional Integration and International Trade	<b>381</b>	Policy and Management for Foreign Affairs, Regional Integration and International Trade	
<b>382</b>		Foreign Relations	902,541,000	
<b>383</b>		International Trade	42,449,000	
Ministry of Housing and Lands	<b>641</b>	Policy and Management for Housing and Lands	71,700,000	725,178,000
	<b>642</b>	Social Housing Development	80,962,000	
	<b>643</b>	Land Management and Physical Planning	572,516,000	
Ministry of Social Security, National Solidarity and Reform Institutions	<b>501</b>	Policy and Management for Social Affairs	109,095,000	13,929,547,000
	<b>502</b>	Social Protection	1,742,100,000	
	<b>503</b>	National Pension Management	11,996,201,000	
	<b>504</b>	Probation, Social Rehabilitation and Suicide Prevention	82,151,000	

Budget for -	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Ministry of Education and Human Resources	421	Policy and Management for Education and Human Resources	191,029,000	13,202,500,000
	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	
Ministry of Agro-Industry and Food Security	481	Policy and Strategy for Agro-Industry and Food Security	190,255,000	2,198,953,000
	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	
	Ministry of Environment and Sustainable Development	401	Environmental Policy and Management	
402		Environmental Protection and Conservation	259,030,000	
403		Monitoring, Uplifting and Embellishment of the Environment	234,918,000	
406		Sustainable Development and Climate Change	7,739,000	
Ministry of Tertiary Education, Science, Research and Technology		741	Policy and Management for Tertiary Education, Science, Research and Technology	278,711,000
	742	Tertiary Education	854,972,000	
	743	Harnessing Research, Innovation, Science and Technology for National Development	166,317,000	
	744	Registration and Accreditation of Training	20,300,000	
	Ministry of Information and Communication Technology	661	Policy and Strategy for ICT	565,497,000
662		Provision of Citizen-Centric Services through ICT	667,603,000	

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

Budget for -	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Ministry of Industry, Commerce and Consumer Protection	601	Policy and Management for Industry, Commerce and Consumer Protection	12,575,000	271,400,000
	602	Industrial Development	168,109,000	
	603	Trade Development	61,004,000	
	525	Consumer Protection and Market Surveillance	29,712,000	
Ministry of Social Integration and Economic Empowerment	731	Policy and Strategy for Social Integration and Economic Empowerment	40,865,000	308,865,000
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities	268,000,000	
Ministry of Business, Enterprise and Cooperatives	701	Policy and Management for Business, Enterprise and Cooperatives	31,552,000	180,780,000
	703	Enterprise Development and Competitiveness	56,408,000	
	604	Promotion and Development of Cooperatives	92,820,000	
Ministry of Gender Equality, Child Development and Family Welfare	521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	83,445,000	671,770,000
	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	
	301	Civil Service Policy and Management	169,166,000	
302	Administrative Reforms in the 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		
Centralised Operations of Government	951	Centrally Managed Expenses of Government	1,505,360,000	2,340,360,000
	952	Centrally Managed Initiatives of Government	835,000,000	
Contingencies	989	Contingencies and Reserves	1,600,000,000	1,600,000,000
<b>Total Sum</b>			<b>83,618,068,500</b>	