

**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	001	Presidency Affairs	35,600,000	35,600,000
Office of the Vice-President	011	Vice-Presidency Affairs	7,700,000	7,700,000
Judiciary	021	Administration of Justice	306,700,000	306,700,000
National Assembly	031	Parliamentary Affairs	126,400,000	126,400,000
National Audit Office	041	External Audit	63,000,000	63,000,000
Public and Disciplined Forces Service Commission	051	Public and Discipline Forces Service Affairs	37,300,000	37,300,000
Ombudsman's Office	061	Ombudsman's Services	5,000,000	5,000,000
Electoral Supervisory Commission	071	Supervision of Election Activities and Review of Electoral Boundaries	2,000,000	2,000,000
Electoral Commissioner's Office	081	Electoral Services	43,600,000	43,600,000
Permanent Arbitration Tribunal	091	Industrial Dispute Resolutions	7,900,000	7,900,000
Local Government Service Commission	101	Local Government Human Resources Affairs	12,700,000	12,700,000
Central Procurement Board	111	Procurement Services	70,000,000	70,000,000
Independent Broadcasting Authority	121	Supervision of Broadcasting	7,000,000	7,000,000
Independent Commission Against Corruption	131	Combating Corruption	113,000,000	113,000,000
National Human Rights Commission	141	Protection and Promotion of Human Rights	12,000,000	12,000,000
Ombudsperson for Children's Office	151	Protection and Promotion of Children's Rights and Interests	5,000,000	5,000,000
Prime Minister's Office	201	Prime Minister's Office	459,600,000	944,700,000
	211	Government Information and Provision of International News	318,100,000	
	221	Provision for Forensic Services	26,100,000	
	231	Public Sector Compensation and HRM Policy and Strategy	20,800,000	
	241	Civil Status Affairs	45,500,000	
	251	Financial Support to Religious Organizations	74,600,000	

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total sum (Rs)
Police Force	261	Security Policy and Management	823,515,560	3,557,000,000
	262	Community Safety and Security	1,702,354,810	
	263	Emergency Disaster Management and Surveillance	1,031,129,630	
Government Printing Department	271	Government Printing Services	89,800,000	89,800,000
Meteorological Services	281	Meteorological Services	46,800,000	46,800,000
Mauritius Prison Services	291	Management of Prisons	20,654,500	355,600,000
	292	Maintenance and Rehabilitation of Detainees	334,945,500	
Ministry of Civil Service and Administrative Reforms	301	Civil Service Policy and Management	8,102,695	163,400,000
	302	Administrative Reforms in the Civil Service	12,084,970	
	303	Human Resources Development and Capacity Building	20,482,100	
	304	Civil Service Administration	122,730,235	
Ministry of Rodrigues and Outer Islands	311	Rodrigues and Outer Islands Development	1,310,700,000	1,310,700,000
Ministry of Public Infrastructure, Land Transport & Shipping	321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	74,254,000	2,530,400,000
	322	Construction and Maintenance of Government Buildings and Other Assets	271,707,000	
	323	Construction and Maintenance of Roads and Bridges	1,104,000,000	
	324	Land Transport Services	999,737,000	
	325	Maritime Services	80,702,000	
Ministry of Tourism, Leisure & External Communications	341	Policy and Management for Tourism and Leisure	22,334,000	648,800,000
	342	Sustainable Tourism Industry	39,288,000	
	343	Destination Promotion	390,000,000	
	344	Promotion of Leisure	5,578,000	
	345	Civil Aviation and Port Development	191,600,000	
Ministry of Finance and Economic Development	361	Policy and Strategy Development for Economic Growth and Social Progress	569,400,000	3,230,400,000
	362	Public Financial Management	1,581,000,000	
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,080,000,000	
Ministry of Foreign Affairs, International Trade & Cooperation	381	Foreign Policy and Management	8,104,410	618,300,000
	382	Foreign Relations	585,625,600	
	383	International Trade	24,569,990	

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Ministry of Environment & National Development Unit	401	Environmental Policy and Management	45,715,900	886,600,000
	402	Environment Protection and Preservation	125,707,460	
	403	Uplifting and Embellishment of the Physical Environment	142,076,640	
	404	Community-based Infrastructures and Small Amenities	364,818,660	
	405	Land Drainage	208,281,340	
Ministry of Education & Human Resources	421	Education and HR Policy and Management	298,921,359	8,020,300,000
	422	Pre-Primary Education	125,102,000	
	423	Primary Education	2,182,146,095	
	424	Secondary Education	4,114,778,581	
	425	Technical and Vocational Education	370,832,040	
	426	Tertiary Education	642,717,275	
	427	Special Education Programmes	285,802,650	
Ministry of Public Utilities	441	Utilities Policy and Management	330,504,000	2,334,000,000
	442	Energy Services	179,484,000	
	443	Water Resources	220,657,000	
	444	Sanitation	1,597,658,000	
	445	Radiation Protection	5,697,000	
Ministry of Local Government	461	Policy and Management of Local Government	20,327,977	2,815,300,000
	462	Facilitation to Local Authorities	1,634,623,078	
	463	Solid Waste Management , Landscaping and Provision of Amenities	907,748,945	
	464	Fire Fighting and Rescue and Fire Prevention	252,600,000	
Ministry of Agro-Industry & Fisheries	481	Policy and Strategy for Agro-Industry and Fisheries	146,316,600	1,754,500,000
	482	Competitiveness of the Sugar Cane Sector	549,365,000	
	483	Development of Non Sugar (Crop) Sector	399,201,100	
	484	Livestock Production and Development	296,380,300	
	485	Forestry Resources	162,264,990	
	486	On-Land Biodiversity and Conservation	36,072,010	
	487	Fisheries Development	164,900,000	
Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	501	Social Security Policy and Management for Social Affairs	41,165,000	9,020,000,000
	502	Social Protection	936,744,010	
	503	National Pension Management	7,809,495,000	
	504	Probation and Social Rehabilitation	44,776,990	
	505	Social Welfare	187,819,000	

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total sum (Rs)
Ministry of Women's Right, Child Development, Family Welfare & Consumer Protection	521	Policy and Management for Women's Empowerment and Family Welfare	35,535,000	188,300,000
	522	Women Empowerment and Gender Mainstreaming	76,585,000	
	523	Child Protection, Welfare and Development	54,829,000	
	524	Family Welfare and Protection from Domestic Violence	9,121,000	
	525	Promotion and Protection of the Rights of Consumers	12,230,000	
Ministry of Labour, Industrial Relations & Employment	541	Policy and Management for Labour and Employment	14,987,000	175,100,000
	542	Labour and Employment Relations Management	100,606,000	
	543	Registry of Associations, Trade Unions and Superannuation Funds	12,908,000	
	544	Employment Facilitation	46,599,000	
Attorney-General's Office, Ministry of Justice & Human Rights	561	Policy and Management for Justice and Human Rights	18,068,000	132,600,000
	562	Legal Advisory and Representation	99,707,000	
	563	Law Reform and Development	6,500,000	
	564	Human Rights Awareness	8,325,000	
Ministry of Health and Quality of Life	581	Health Policy and Management	272,397,000	4,910,000,000
	582	Curative Services	3,854,377,000	
	583	Primary Health Care and Public Health	728,774,200	
	584	Treatment and Prevention of HIV and AIDS	37,700,000	
	585	Prevention and Control of Non-Communicable Diseases	16,751,800	
Ministry of Industry, Small & Medium Enterprises, Commerce & Cooperatives	601	Policy and Management for Industry, SMEs Commerce and Cooperatives	503,498,000	804,100,000
	602	Industrial Development	189,942,000	
	603	Trade Development	54,560,000	
	604	Promotion and Development of Cooperatives	56,100,000	
Ministry of Arts and Culture	621	Policy and Management for Arts and Culture	7,548,000	288,200,000
	622	Promotion of Arts and Culture	141,010,000	
	623	Preservation and Promotion of National Heritage	139,642,000	
Ministry of Housing and Lands	641	Policy and Management for Housing and Lands	32,591,000	976,200,000
	642	Social Housing Development	509,928,000	
	643	Land Management and Physical Planning	433,681,000	
Ministry of Information Technology & Telecommunications	661	Policy and Management for ICT	4,321,000	445,300,000
	662	Scaling up the ICT Sector	440,979,000	
Ministry of Youth & Sports	681	Policy and Management for Youth and Sports	5,503,100	271,700,000
	682	Promotion and Development of Sports	218,541,900	
	683	Youth Services	47,655,000	
Centralised Operations of Government	951	Centrally Managed Expense of Government	5,800,000,000	8,265,000,000
	952	Centrally Managed Initiatives of Government	665,000,000	
	989	Contingencies and Reserves	1,800,000,000	
			<b>Total Sum</b>	<b>55,638,000,000</b>