

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	48,055,000	48,055,000
Office of the Vice-President	011	Vice-Presidency Affairs	11,500,000	11,500,000
The Judiciary	021	Administration of Justice	469,304,000	469,304,000
National Assembly	031	Parliamentary Affairs	333,169,000	333,169,000
National Audit Office	041	External Audit	88,310,000	88,310,000
Public and Disciplined Forces Service Commissions	051	Public and Disciplined Forces Service Affairs	51,119,000	51,119,000
Ombudsman's Office	061	Ombudsman's Services	7,409,000	7,409,000
Electoral Supervisory Commission and Electoral Boundaries Commission	071	Supervision of Electoral Activities and Review of Electoral Boundaries	2,200,000	2,200,000
Electoral Commissioner's Office	081	Electoral Services	335,350,000	335,350,000
Employment Relations Tribunal	091	Industrial Dispute Resolutions	19,634,000	19,634,000
Local Government Service Commission	101	Local Government Human Resource Affairs	21,320,000	21,320,000
Central Procurement Board	111	Procurement of Goods, Works and Services	67,416,000	67,416,000
Independent Broadcasting Authority	121	Supervision of Broadcasting	8,500,000	8,500,000
Independent Commission Against Corruption (ICAC)	131	Combating Corruption	135,000,000	135,000,000
National Human Rights Commission	141	Protection and Promotion of Human Rights	12,500,000	12,500,000
Ombudsperson for Children's Office	151	Protection and Promotion of Children's Rights and Interests	6,847,000	6,847,000
Office of the Director of Public Prosecutions	161	Criminal Advisory and Litigation	53,480,000	53,480,000
Public Bodies Appeal Tribunal	171	Determination of Appeals by Public Officers	8,642,000	8,642,000
Prime Minister's Office	201	Prime Minister's Office	630,675,000	
	564	Human Rights Awareness	1,800,000	
	211	Government Information Service and Provision of International News	298,343,000	
	221	Provision for Forensic Services	37,187,000	
	231	Public Sector Compensation and HRM Policy and Strategy	27,928,000	
	241	Civil Status Affairs	59,970,000	
	251	Financial Support to Religious Organisations	74,600,000	1,130,503,000

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Police Force	261	Security Policy and Management	1,253,122,000	5,203,000,000
	262	Community, Safety and Security	2,403,243,000	
	263	Emergency, Disaster Management and Surveillance	1,546,635,000	
Government Printing Department	271	Government Printing Services	123,165,000	123,165,000
Meteorological Services	281	Meteorological Services	59,405,000	59,405,000
Mauritius Prisons Service	291	Management of Prisons	34,472,000	765,672,000
	292	Maintenance and Rehabilitation of Detainees	731,200,000	
Ministry of Renewable Energy and Public Utilities	441	Utility Policy and Management	39,075,000	2,261,137,000
	442	Energy Services	104,435,000	
	443	Water Resources	978,557,000	
	444	Sanitation	1,129,930,000	
	445	Radiation Protection	9,140,000	
Ministry of Tourism, Leisure and External Communications	341	Policy and Management for Tourism and Leisure	33,015,000	726,845,000
	342	Sustainable Tourism Industry	43,853,000	
	343	Destination Promotion	365,000,000	
	344	Promotion of Leisure	6,160,000	
	345	Civil Aviation and Port Development	278,817,000	
Ministry of Finance and Economic Empowerment	361	Policy and Strategy for Economic Growth and Social Progress	677,396,000	3,116,620,000
	362	Public Financial Management	1,367,324,000	
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,071,900,000	
Ministry of Public Infrastructure, Land Transport & Shipping	321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	115,467,000	4,100,693,000
	322	Construction and Maintenance of Government Buildings and Other Assets	401,784,000	
	323	Construction and Maintenance of Roads and Bridges	2,485,700,000	
	324	Land Transport Services	1,030,757,000	
	325	Maritime Services	66,985,000	
Ministry of Foreign Affairs, Regional Integration and International Trade	381	Policy and Management	42,610,000	765,000,000
	382	Foreign Relations	689,944,500	
	383	International Trade	32,445,500	

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Ministry of Industry, Science and Research	601	Policy and Management for Industry, Science and Research	8,560,000	258,951,000		
	602	Industrial Development	250,391,000			
Ministry of Housing and Lands	641	Policy and Management for Housing and Lands	48,950,000	1,529,321,000		
	642	Social Housing Development	1,048,588,000			
	643	Land Management and Physical Planning	431,783,000			
	461	Policy and Management of Local Government	35,249,700			
Ministry of Local Government, Rodrigues and Outer Islands	462	Facilitation to Local Authorities	1,959,307,000	4,846,519,000		
	463	Solid Waste Management, Landscaping and Provision of Amenities	896,774,000			
	464	Fire Fighting and Rescue and Fire Prevention	334,282,100			
	311	Rodrigues and Outer Islands Development	1,620,906,200			
	Ministry of Social Security, National Solidarity and Senior Citizens Welfare	501	Policy and Management for Social Affairs		70,675,000	10,089,827,000
		502	Social Protection		950,870,000	
		503	National Pension Management		8,729,716,000	
504		Probation and Social Rehabilitation	62,966,000			
Ministry of Women's Right, Child Development and Family Welfare	505	Social Welfare	275,600,000	304,220,000		
	521	Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection	55,780,000			
	522	Women's Empowerment and Gender Mainstreaming	101,930,000			
	523	Child Protection, Welfare and Development	61,665,000			
	524	Family Welfare and Protection from Domestic Violence	84,845,000			
Ministry of Education, Culture and Human Resources	421	Policy and Management for Education and Human Resources	305,094,000	10,897,894,000		
	422	Pre-Primary Education	148,105,000			
	423	Primary Education	3,174,592,000			
	424	Secondary Education	5,445,768,000			
	425	Technical and Vocational Education	452,330,000			
	426	Tertiary Education Sector	1,046,342,000			
	427	Special Education Programmes	64,515,000			
	621	Policy and Management for Culture	13,233,000			
	622	Promotion of Arts and Culture	156,455,000			
	623	Preservation and Promotion of Heritage	91,460,000			

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Attorney General's Office	561	Policy and Management for Legal and Drafting Services	29,381,000	129,656,000	
	562	Legal Advisory and Representation	91,375,000		
	563	Law Reform and Development	8,900,000		
	Ministry of Agro Industry, Food Production and Security	481	Policy and Strategy for Agro Industry and Fisheries	144,187,000	2,164,176,000
		482	Competitiveness of the Sugar Cane Sector	537,791,000	
		483	Development of Non Sugar (Crop) Sector	600,540,000	
		484	Livestock Production and Development	374,587,000	
		485	Forestry Resources	193,478,000	
		486	Native Terrestrial Biodiversity and Conservation	37,699,000	
		487	Fisheries	275,894,000	
Ministry of Health and Quality of Life	581	Health Policy and Management	398,888,000	7,404,879,000	
	582	Curative Services	5,949,996,000		
	583	Primary Health Care and Public Health	918,815,000		
	584	Treatment and Prevention of HIV and AIDS	93,350,000		
	585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	43,830,000		
	Ministry of Business, Enterprise and Cooperatives	721	Policy and Management for Business, Enterprise & Cooperatives		8,474,000
603		Trade Development	302,597,000		
604		Promotion and Development of Cooperatives	72,585,000		
Ministry of Information and Communication Technology		661	Policy and Management for ICT	9,310,000	457,435,000
	662	Scaling up the ICT Sector	448,125,000		
Ministry for Consumer Protection and Citizens Charter	701	Policy and Management for Consumer Protection	27,943,000	50,965,000	
	525	Consumer Protection and Price Control	22,137,000		
	702	Citizens Charter	885,000		
Ministry of Labour, Industrial Relations and Employment	541	Policy and Management for Labour and Employment	19,593,000	231,963,000	
	542	Labour and Employment Relations Management	130,839,000		
	543	Registration of Associations, Trade Unions and Superannuation Funds	18,368,000		
	544	Employment Facilitation	63,163,000		

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Ministry of Environment and National Development Unit	401	Environmental Policy and Management	59,110,000	1,294,928,000
	402	Environmental Protection and Conservation	178,804,000	
	403	Uplifting and Embellishment of the Physical Environment	228,787,000	
	404	Community-Based Infrastructure, Amenities and Public Empowerment	554,252,000	
	405	Land Drainage	273,975,000	
Ministry of Civil Service and Administrative Reforms	301	Civil Service Policy and Management	16,944,000	221,654,000
	302	Administrative Reforms in the Civil Service	12,710,000	
	303	Human Resource Development and Capacity Building	19,842,000	
	304	Civil Service Administration and Human Resource Management	172,158,000	
Ministry of Youth and Sports	681	Policy and Management for Youth and Sports	14,522,000	342,803,000
	682	Promotion and Development of Sports	264,188,000	
	683	Youth Services	64,093,000	
Centralised Operations of Government	951	Centrally Managed Expenses of Government	2,252,727,000	3,381,527,000
	952	Centrally Managed Initiatives of Government	1,128,800,000	
Contingencies and Reserves	989	-	2,000,000,000	2,000,000,000
			Total Sum	65,922,169,000