

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	21,745,000	21,745,000
Office of the Vice-President	011	Vice-Presidency Affairs	5,800,000	5,800,000
The Judiciary	021	Administration of Justice	243,900,000	243,900,000
National Assembly	031	Parliamentary Affairs	164,500,000	164,500,000
National Audit Office	041	External Audit	45,600,000	45,600,000
Public and Disciplined Forces Service Commissions	051	Public and Disciplined Forces Service Affairs	26,051,000	26,051,000
Ombudsman's Office	061	Ombudsman's Services	3,700,000	3,700,000
Electoral Supervisory Commission and Electoral Boundaries Commission	071	Supervision of Electoral Activities and Review of Electoral Boundaries	1,200,000	1,200,000
Electoral Commissioner's Office	081	Electoral Services	26,000,000	26,000,000
Employment Relations Tribunal	091	Industrial Dispute Resolutions	10,230,000	10,230,000
Local Government Service Commission	101	Local Government Human Resource Affairs	11,715,000	11,715,000
Central Procurement Board	111	Procurement of Goods and Services and Works	51,220,000	51,220,000
Independent Broadcasting Authority	121	Supervision of Broadcasting	4,100,000	4,100,000
Independent Commission Against Corruption (ICAC)	131	Combating Corruption	66,500,000	66,500,000
National Human Rights Commission	141	Protection and Promotion of Human Rights	6,472,000	6,472,000
Ombudsperson for Children's Office	151	Protection and Promotion of Children's Rights and Interests	3,490,000	3,490,000
Office of the Director of Public Prosecution	161	Criminal Advisory and Litigation	25,000,000	25,000,000
Public Bodies Appeal Tribunal	171	Determination of Appeals by Public Officers	3,890,000	3,890,000

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Prime Minister's Office	201	Cabinet and other related matters	239,325,000	428,225,000
	564	Human Rights Awareness	1,000,000	
	211	Government Information Services and Provision of International News	91,900,000	
	221	Provision for Forensic Services	15,000,000	
	231	Public Sector Compensation and HRM Policy and Strategy	13,100,000	
	241	Civil Status Affairs	30,600,000	
	251	Financial Support to Religious Organisations	37,300,000	
	Police Force	261	Security Policy and Management	
262		Community, Safety and Security	1,248,192,000	
263		Emergency, Disaster Management and Surveillance	635,456,000	
Government Printing Department	271	Government Printing Services	76,730,000	76,730,000
Meteorological Services	281	Meteorological Services	31,100,000	31,100,000
Mauritius Prison Services	291	Management of Prisons	13,560,000	227,000,000
	292	Maintenance and Rehabilitation of Detainees	213,440,000	
Ministry of Renewable Energy and Public Utilities	441	Utility Policy and Management	15,150,000	741,390,000
	442	Energy Services	44,700,000	
	443	Water Resources	91,850,000	
	444	Sanitation	586,890,000	
	445	Radiation Protection	2,800,000	
Ministry of Tourism, Leisure and External Communications	341	Policy and Management for Tourism and Leisure	13,437,500	388,179,200
	342	Sustainable Tourism Industry	23,500,000	
	343	Destination Promotion	205,000,000	
	344	Promotion of Leisure	3,067,500	
	345	Civil Aviation and Port Development	143,174,200	
Ministry of Finance and Economic Empowerment	361	Policy and Strategy Development for Economic Growth and Social Progress	424,231,450	1,632,186,200
	362	Public Financial Management	742,954,750	
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities, Economic Growth and Social Progress	465,000,000	

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Ministry of Public Infrastructure, Land Transport & Shipping	321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	52,271,000	3,023,767,400
	322	Construction and Maintenance of Government Buildings and Other Assets	235,098,400	
	323	Construction and Maintenance of Roads and Bridges	2,177,500,000	
	324	Land Transport Services	524,036,000	
	325	Maritime Services	34,862,000	
Ministry of Foreign Affairs, Regional Integration and International Trade	381	Foreign Policy and Management	6,100,000	371,800,000
	382	Foreign Relations	348,422,900	
	383	International Trade	17,277,100	
Ministry of Industry, Science and Research	601	Policy and Management for Industry, Science and Research	4,534,000	137,100,000
	602	Industrial Development	132,566,000	
Ministry of Housing and Lands	641	Policy and Management for Housing and Lands	21,789,000	370,708,500
	642	Social Housing Development	28,734,200	
	643	Land Management and Physical Planning	320,185,300	
Ministry of Local Government, Rodrigues and Outer Islands	461	Policy and Management of Local Government	13,683,500	2,483,052,100
	462	Facilitation to Local Authorities	987,326,700	
	463	Solid Waste Management, Landscaping and Provision of Amenities	531,871,400	
	464	Fire Fighting and Rescue and Fire Prevention	138,070,500	
	311	Rodrigues and Outer Islands Development	812,100,000	
	501	Policy and Management for Social Affairs	27,415,000	
Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	502	Social Protection	435,808,500	5,080,000,000
	503	National Pension Management	4,432,587,000	
	504	Probation and Social Rehabilitation	30,213,000	
	505	Social Welfare	153,976,500	

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Ministry of Women's Right, Child Development and Family Welfare	521	Policy and Management for Women's Empowerment and Family Welfare	25,315,000	141,515,000
	522	Women's Empowerment and Gender Mainstreaming	52,050,000	
	523	Child Protection, Welfare and Development	27,550,000	
	524	Family Welfare and Protection from Domestic Violence	36,600,000	
Ministry of Education, Culture and Human Resources	421	Education and HR Policy and Management	148,894,000	5,322,607,900
	422	Pre-Primary Education	74,847,000	
	423	Primary Education	1,506,868,000	
	424	Secondary Education	2,688,356,500	
	425	Technical and Vocational Education	232,037,000	
	426	Tertiary Education	485,574,100	
	427	Special Education Programmes	40,042,500	
	621	Policy and Management for Culture Division	3,627,000	
	622	Promotion of Arts and Culture	73,828,500	
	623	Preservation and Promotion of National Heritage	68,533,300	
Attorney General's Office	561	Policy and Management for Justice	14,700,000	64,600,000
	562	Civil Advisory and Litigation	45,200,000	
	563	Law Reform and Development	4,700,000	
Ministry of Agro Industry, Food Production and Security	481	Policy and Strategy for Agro Industry and Fisheries	69,525,500	870,010,000
	482	Competitiveness of the Sugar Cane Sector	167,827,090	
	483	Development of Non Sugar (Crop) Sector	258,518,000	
	484	Livestock Production and Development	152,238,760	
	485	Forestry Resources	102,026,300	
	486	Terrestrial Native Biodiversity and Conservation	15,086,840	
	487	Fisheries Development	104,787,510	

Budget for:	Programme Code	Title of programme	Sum (Rs)	Total Sum (Rs)
Ministry of Health and Quality of Life	581	Health Policy and Management	158,708,500	3,296,432,300
	582	Curative Services	2,605,652,400	
	583	Primary Health Care and Public Health	469,964,900	
	584	Treatment and Prevention of HIV and AIDS	35,672,000	
	585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	26,434,500	
Ministry of Business, Enterprise and Cooperatives	721	Policy and Management for Business, Enterprise & Cooperatives	4,891,000	92,600,000
	603	Trade Development	50,554,000	
	604	Promotion and Development of Cooperatives	37,155,000	
Ministry of Information and Communication Technology	661	Policy and Management for ICT	3,810,000	157,591,000
	662	Scaling up the ICT Sector	153,781,000	
Ministry for Consumer Protection and Citizens Charter	701	Policy and Management for Consumer	13,680,000	26,000,000
	525	Consumer Protection and Price	11,548,500	
	702	Citizens Charter	771,500	
Ministry of Labour, Industrial Relations and Employment	541	Policy and Management for Labour and Employment	9,015,000	118,625,000
	542	Labour and Employment Relations Management	70,772,000	
	543	Registration of Associations, Trade Unions and Superannuation Funds	9,048,000	
	544	Employment Facilitation	29,790,000	
Ministry of Environment and National Development Unit	401	Environmental Policy and Management	27,425,000	512,011,000
	402	Environmental Protection and Conservation	70,819,000	
	403	Uplifting and Embellishment of the Physical Environment	112,868,000	
	404	Community-Based Infrastructure, Amenities and Capacity Building	196,447,000	
	405	Land Drainage	104,452,000	

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Ministry of Civil Service and Administrative Reforms	301	Civil Service Policy and Management	9,123,800	116,117,735
	302	Administrative Reforms in the Civil Service	6,080,450	
	303	Human Resource Development and Capacity Building	9,695,200	
	304	Civil Service Administration and Human Resource Management	91,218,285	
Ministry of Youth and Sports	681	Policy and Management for Youth	3,616,140	204,012,905
	682	Promotion and Development of Sports	164,634,620	
	683	Youth Services	35,762,145	
Centralised Operations of Government	951	Centrally Managed Expenses of Government	940,000,000	1,501,443,000
	952	Centrally Managed Initiatives of Government	561,443,000	
Contingencies and Reserves	989		975,000,000	975,000,000
			Total Sum	31,505,617,240