

SUMMARY OF EXPENDITURE BY VOTES

Rs 000

Votes	Ministries / Departments	2017/18 Estimates	2017/18 Revised Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Vote 1-1	Office of the President	91,500	72,400	101,500	82,200	68,400
Vote 1-2	Office of the Vice-President	14,000	13,100	14,600	14,700	14,700
Vote 1-3	National Assembly	257,000	288,000	255,000	253,500	235,100
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	3,000	4,500	3,300	2,400	2,400
Vote 1-5	Office of the Electoral Commissioner	74,000	102,400	257,400	351,100	226,500
Vote 1-6	The Judiciary	848,000	703,000	1,230,000	705,000	548,000
Vote 1-7	Public Service Commission and Disciplined Forces Service Commission	90,000	77,900	104,000	103,700	95,100
Vote 1-8	Public Bodies Appeal Tribunal	14,500	12,900	15,000	15,000	15,100
Vote 1-9	Office of Ombudsman	13,400	12,900	14,600	14,700	14,800
Vote 1-10	National Audit Office	160,000	154,600	163,500	169,000	170,400
Vote 1-11	Employment Relations Tribunal	23,500	22,500	25,300	25,400	25,500
Vote 1-12	Local Government Service Commission	52,000	31,500	58,300	50,600	32,400
Vote 1-13	Independent Commission Against Corruption	212,000	200,000	217,000	220,000	223,000
Vote 1-14	National Human Rights Commission	27,300	27,100	24,800	25,200	25,500
Vote 1-15	Office of Ombudsperson for Children	13,200	11,600	14,200	14,400	14,600
Vote 1-16	Independent Police Complaints Commission	17,000	9,000	17,000	17,000	17,000
Vote 1-17	Financial Crime Commission	-	-	10,000	10,000	10,000
	Prime Minister's Office, Ministry of Finance and Economic Development and External Communications					
Vote 2-1	Prime Minister's Office	1,211,500	1,174,100	1,877,000	1,694,000	1,623,000
Vote 2-2	National Development Unit	1,268,000	934,000	610,000	658,000	585,000
Vote 2-3	External Communications	860,000	813,700	29,000	213,300	19,500
Vote 2-4	Civil Aviation	452,000	375,700	410,000	436,400	353,900
Vote 2-5	Government Printing	186,000	150,800	229,600	279,000	389,000
Vote 2-6	Finance and Economic Development	3,038,000	2,780,500	2,865,000	2,930,000	2,703,000
Vote 2-7	Central Procurement Board	63,000	63,400	71,300	73,300	73,700
Vote 2-8	Treasury	127,000	117,800	129,500	138,600	137,500
Vote 2-9	Statistics Mauritius	236,000	187,200	203,300	190,200	299,300
Vote 2-10	Valuation Department	135,000	107,400	160,200	157,500	159,000
Vote 2-11	Corporate and Business Registration Department	129,000	104,200	121,400	122,500	123,400
Vote 2-12	Registrar-General's Department	111,000	94,600	150,300	101,900	100,100
Vote 3-1	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	4,450,000	3,417,500	3,522,000	2,549,800	2,258,800

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	Minister Mentor's Office, Ministry of Defence and Rodrigues					
Vote 4-1	Minister Mentor's Office, Ministry of Defence and Rodrigues	50,000	44,700	48,500	49,000	49,300
Vote 4-2	Continental Shelf and Maritime Zones Administration and Exploration	32,100	23,400	34,300	30,600	30,700
Vote 4-3	Forensic Science Laboratory	146,000	86,200	108,500	93,800	94,200
Vote 4-4	Rodrigues	3,550,000	3,529,200	3,699,000	3,729,500	3,750,500
Vote 4-5	Reform Institutions and Rehabilitation	109,500	87,100	106,600	102,400	103,000
Vote 4-6	Police Service	8,627,400	7,535,000	8,485,000	9,495,000	10,105,000
Vote 4-7	Prison Service	799,000	795,000	830,000	840,000	841,000
	Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands					
Vote 5-1	Local Government and Outer Islands	4,282,000	4,315,000	4,639,000	4,439,600	4,356,300
Vote 5-2	Mauritius Fire and Rescue Service	570,000	554,000	669,000	624,000	577,000
Vote 6-1	Ministry of Foreign Affairs, Regional Integration and International Trade	1,310,000	1,195,000	1,395,000	1,265,000	1,235,000
Vote 7-1	Ministry of Technology, Communication and Innovation	1,157,000	882,700	958,000	909,000	861,000
	Ministry of Public Infrastructure and Land Transport					
Vote 8-1	Public Infrastructure	4,287,000	2,719,000	3,916,000	4,285,000	3,028,000
Vote 8-2	Land Transport	2,315,000	2,063,000	2,335,000	1,941,000	1,930,000
Vote 9-1	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	16,600,000	16,033,000	17,237,000	17,700,000	17,300,000
Vote 10-1	Ministry of Tourism	747,000	722,600	714,000	709,000	709,500
Vote 11-1	Ministry of Health and Quality of Life	11,672,000	11,125,000	12,260,000	13,000,000	13,322,000
Vote 12-1	Ministry of Arts and Culture	525,300	413,100	538,000	478,400	459,700
	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development					
Vote 13-1	Social Security and National Solidarity	22,780,000	22,550,000	24,630,000	26,193,000	28,355,000
Vote 13-2	Environment and Sustainable Development	1,436,000	1,319,000	1,220,000	1,171,000	1,176,000
Vote 13-3	Meteorological Services	357,000	346,100	266,400	109,700	110,000
Vote 14-1	Ministry of Agro-Industry and Food Security	2,592,000	2,507,000	3,005,000	2,879,000	2,765,000
Vote 15-1	Ministry of Industry, Commerce and Consumer Protection	321,000	267,000	298,000	271,100	272,900

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	Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms					
Vote 16-1	Office of the Solicitor-General	334,800	220,400	326,000	320,200	322,400
Vote 16-2	Office of the Director of Public Prosecutions	148,300	121,400	150,000	149,500	150,800
Vote 16-3	Office of the Parliamentary Counsel	21,900	19,800	21,700	22,000	22,300
Vote 16-4	Justice, Human Rights and Institutional Reforms	-	-	61,000	52,200	52,500
Vote 17-1	Ministry of Youth and Sports	732,000	717,800	1,170,000	810,000	624,000
Vote 18-1	Ministry of Business, Enterprise and Cooperatives	384,000	284,500	270,500	255,500	253,500
Vote 19-1	Ministry of Social Integration and Economic Empowerment	752,000	715,000	760,000	648,200	575,700
	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping					
Vote 20-1	Ocean Economy, Marine Resources and Shipping	324,000	296,000	357,000	354,000	361,000
Vote 20-2	Fisheries	374,000	273,000	342,000	352,000	306,000
Vote 21-1	Ministry of Labour, Industrial Relations, Employment and Training	751,000	597,400	685,000	649,000	621,000
Vote 22-1	Ministry of Housing and Lands	2,162,000	2,254,000	2,566,000	2,010,000	1,258,000
Vote 23-1	Ministry of Civil Service and Administrative Reforms	634,000	527,200	567,000	548,000	549,000
Vote 24-1	Ministry of Financial Services and Good Governance	325,800	232,400	245,600	234,200	234,500
	Ministry of Gender Equality, Child Development and Family Welfare					
Vote 25-1	Gender Equality, Child Development and Family Welfare	473,000	423,700	495,400	485,700	486,500
Vote 25-2	Social Welfare and Community-Based Activities	344,000	337,000	371,400	380,000	375,000
	Centralised Services of Government					
Vote 26-1	Centrally Managed Expenses of Government	2,168,000	2,099,000	2,370,000	2,501,000	2,748,000
Vote 27-1	Centrally Managed Initiatives of Government	7,129,000	9,325,000	9,345,000	3,130,000	3,215,000
Vote 28-1	Contingencies and Reserves	700,000	-	700,000	800,000	1,500,000
	Sub Total (Appropriations)	116,200,000	109,620,000	121,100,000	115,635,000	115,650,000
	Expenditure Charged Statutorily or By Virtue of State Obligations					
	Public Service Pensions	8,458,000	8,485,000	8,868,000	9,214,000	9,626,000
	Interest Payments	11,900,000	11,500,000	13,375,000	14,905,000	16,700,000
	Management/Service Charge	15,000	15,000	15,000	15,000	15,000
	Gross Expenditure	136,573,000	129,620,000	143,358,000	139,769,000	141,991,000
	Capital Repayment	10,659,000	10,589,000	16,130,000	17,230,000	18,349,000
	Grand Total	147,232,000	140,209,000	159,488,000	156,999,000	160,340,000