

SUMMARY OF EXPENDITURE BY VOTES

						Rs 000
Votes	Ministries / Departments	2018/19 Estimates	2018/19 Revised Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Vote 1-1	Office of the President	101,500	97,600	70,100	64,800	64,000
Vote 1-2	Office of the Vice-President	14,600	13,400	14,400	14,600	14,700
Vote 1-3	National Assembly	255,000	243,300	261,000	282,000	247,000
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	3,300	3,150	3,400	2,700	2,700
Vote 1-5	Office of the Electoral Commissioner	257,400	74,100	378,000	355,300	75,600
Vote 1-6	The Judiciary	1,230,000	1,067,000	950,000	632,000	623,000
Vote 1-7	Public Service Commission and Disciplined Forces Service Commission	104,000	86,100	117,000	111,000	87,000
Vote 1-8	Public Bodies Appeal Tribunal	15,000	14,900	15,400	15,300	15,400
Vote 1-9	Office of Ombudsman	14,600	14,100	15,200	15,200	15,300
Vote 1-10	National Audit Office	163,500	156,900	164,000	169,500	171,100
Vote 1-11	Employment Relations Tribunal	25,300	24,600	25,400	25,300	25,600
Vote 1-12	Local Government Service Commission	58,300	52,400	49,400	48,300	33,600
Vote 1-13	Independent Commission Against Corruption	217,000	214,000	218,000	219,000	219,000
Vote 1-14	National Human Rights Commission	24,800	24,700	29,000	26,600	26,800
Vote 1-15	Office of Ombudsperson for Children	14,200	12,500	14,400	14,500	14,600
Vote 1-16	Independent Police Complaints Commission	17,000	14,200	13,500	13,600	13,700
Vote 1-17	Financial Crime Commission	10,000	-	10,000	10,000	10,000
Vote 1-18	Office of Ombudsperson for Financial Services	-	-	25,000	22,000	22,100
	Prime Minister's Office, Ministry of Finance and Economic Development and External Communications					
Vote 2-1	Prime Minister's Office	1,877,000	1,581,974	1,997,000	1,856,000	1,775,000
Vote 2-2	National Development Unit	610,000	587,000	680,000	671,000	580,000
Vote 2-3	External Communications	29,000	25,400	216,600	20,900	21,300
Vote 2-4	Civil Aviation	410,000	359,700	474,500	337,700	305,500
Vote 2-5	Government Printing	229,600	220,900	336,000	354,000	186,000
Vote 2-6	Forensic Science Laboratory	108,500	74,300	153,600	171,300	203,900
Vote 2-7	Finance and Economic Development	2,865,000	2,543,000	2,800,000	2,940,000	2,780,000
Vote 2-8	Central Procurement Board	71,300	63,700	69,000	69,600	70,100
Vote 2-9	Treasury	129,500	122,100	140,000	143,000	144,000
Vote 2-10	Statistics Mauritius	203,300	167,067	189,000	319,500	367,000
Vote 2-11	Valuation Department	160,200	113,507	150,000	157,900	136,200
Vote 2-12	Corporate and Business Registration Department	121,400	107,916	122,000	122,600	124,100
Vote 2-13	Registrar-General's Department	150,300	118,303	145,000	102,000	103,400
Vote 3-1	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	3,522,000	2,615,491	2,370,000	2,362,000	2,292,000

SUMMARY OF EXPENDITURE BY VOTES - *continued*

Rs 000

Votes	Ministries / Departments	2018/19 Estimates	2018/19 Revised Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Minister Mentor's Office, Ministry of Defence and Rodrigues					
Vote 4-1	Minister Mentor's Office, Ministry of Defence and Rodrigues	48,500	43,900	55,500	53,900	54,400
Vote 4-2	Continental Shelf and Maritime Zones Administration and Exploration	34,300	24,500	33,500	28,800	29,000
Vote 4-3	Rodrigues	3,699,000	3,651,000	3,913,000	3,902,000	3,902,000
Vote 4-4	Reform Institutions and Rehabilitation	106,600	85,300	101,500	109,400	105,200
Vote 4-5	Police Service	8,485,000	7,758,000	8,860,000	9,390,000	10,282,000
Vote 4-6	Prison Service	830,000	806,000	830,000	836,000	834,000
	Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands, and Gender Equality, Child Development and Family Welfare					
Vote 5-1	Local Government and Outer Islands	4,639,000	4,446,000	4,805,000	4,590,000	4,395,000
Vote 5-2	Mauritius Fire and Rescue Service	669,000	649,000	905,000	670,000	599,000
Vote 5-3	Gender Equality, Child Development and Family Welfare	495,400	438,700	471,000	475,700	480,300
Vote 5-4	Social Welfare and Community-Based Activities	371,400	366,300	376,000	376,300	378,700
Vote 6-1	Ministry of Technology, Communication and Innovation	958,000	716,300	820,000	825,000	804,000
	Ministry of Public Infrastructure and Land Transport, and Foreign Affairs, Regional Integration and International Trade					
Vote 7-1	Public Infrastructure	3,916,000	3,068,460	3,952,000	4,061,000	3,052,000
Vote 7-2	Land Transport	2,335,000	2,162,032	2,201,000	2,112,000	2,078,000
Vote 7-3	Foreign Affairs, Regional Integration and International Trade	1,395,000	1,197,000	1,290,000	1,265,000	1,205,000
Vote 8-1	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	17,237,000	16,530,000	17,100,000	17,900,000	17,800,000
Vote 9-1	Ministry of Tourism	714,000	702,600	708,000	704,000	705,000
Vote 10-1	Ministry of Health and Quality of Life	12,260,000	12,170,000	13,100,000	13,675,000	13,923,000
Vote 11-1	Ministry of Arts and Culture	538,000	428,400	517,000	590,000	658,000
	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development					
Vote 12-1	Social Security and National Solidarity	24,630,000	24,378,000	26,927,000	28,877,000	29,987,000
Vote 12-2	Environment and Sustainable Development	1,220,000	1,058,800	1,163,000	1,193,000	1,185,000
Vote 12-3	Meteorological Services	266,400	217,800	145,500	143,000	146,200
Vote 13-1	Ministry of Agro-Industry and Food Security	3,005,000	2,790,000	3,285,000	2,449,000	2,298,000
Vote 14-1	Ministry of Industry, Commerce and Consumer Protection	298,000	279,600	307,000	278,000	280,000

SUMMARY OF EXPENDITURE BY VOTES - continued

Rs 000

Votes	Ministries / Departments	2018/19 Estimates	2018/19 Revised Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms					
Vote 15-1	Office of the Solicitor-General	326,000	308,500	340,000	337,800	330,600
Vote 15-2	Office of the Director of Public Prosecutions	150,000	137,000	160,000	156,500	159,000
Vote 15-3	Office of the Parliamentary Counsel	21,700	15,600	18,200	18,300	18,400
Vote 15-4	Justice, Human Rights and Institutional Reforms	61,000	38,300	55,500	52,200	50,600
Vote 16-1	Ministry of Youth and Sports	1,170,000	1,162,600	750,000	736,000	610,000
Vote 17-1	Ministry of Business, Enterprise and Cooperatives	270,500	251,600	244,600	249,200	240,200
Vote 18-1	Ministry of Social Integration and Economic Empowerment	760,000	681,800	761,000	661,000	615,000
	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping					
Vote 19-1	Ocean Economy, Marine Resources and Shipping	357,000	317,300	360,000	374,000	301,500
Vote 19-2	Fisheries	342,000	291,100	334,500	284,600	281,700
Vote 20-1	Ministry of Labour, Industrial Relations, Employment and Training	685,000	596,000	647,000	648,000	641,000
Vote 21-1	Ministry of Housing and Lands	2,566,000	2,495,000	2,445,000	2,355,000	2,806,000
Vote 22-1	Ministry of Civil Service and Administrative Reforms	567,000	528,000	636,000	672,000	597,000
Vote 23-1	Ministry of Financial Services and Good Governance	245,600	561,200	250,000	243,500	240,800
	Centralised Services of Government					
Vote 24-1	Centrally Managed Expenses of Government	2,370,000	2,333,000	2,525,300	2,760,600	3,000,700
Vote 25-1	Centrally Managed Initiatives of Government	9,345,000	8,322,000	9,391,000	4,318,000	4,718,000
Vote 26-1	Contingencies and Reserves	700,000	-	700,000	1,300,000	2,000,000
	Sub Total (Appropriations)	121,100,000	112,820,000	123,700,000	121,340,000	122,561,000
	Expenditure Charged Statutorily or By Virtue of State Obligations					
	Public Service Pensions	8,868,000	9,023,000	9,403,000	9,833,000	10,483,000
	Interest Payments	13,375,000	12,850,000	13,795,000	14,460,000	15,510,000
	Management/Service Charge	15,000	8,400	32,000	15,600	11,800
	Gross Expenditure	143,358,000	134,701,400	146,930,000	145,648,600	148,565,800
	Capital Repayment	16,130,000	15,810,000	31,910,000	16,899,000	19,281,000
	Grand Total	159,488,000	150,511,400	178,840,000	162,547,600	167,846,800