

**SUMMARY OF EXPENDITURE BY VOTES**

Rs 000

Votes	Ministries / Departments	2016/17 Estimates	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Vote 1-1	Office of the President	84,500	77,800	<b>91,500</b>	97,200	68,000
Vote 1-2	Office of the Vice-President	17,400	12,500	<b>14,000</b>	14,200	14,300
Vote 1-3	National Assembly	322,100	316,000	<b>257,000</b>	216,500	211,900
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	2,900	3,500	<b>3,000</b>	3,300	3,200
Vote 1-5	Office of the Electoral Commissioner	73,800	82,300	<b>74,000</b>	74,000	72,000
Vote 1-6	The Judiciary	696,700	599,100	<b>848,000</b>	1,195,000	829,000
Vote 1-7	Public Service Commission and Disciplined Forces Service Commission	89,600	75,000	<b>90,000</b>	97,000	82,500
Vote 1-8	Public Bodies Appeal Tribunal	17,000	15,800	<b>14,500</b>	14,800	14,900
Vote 1-9	Office of Ombudsman	12,300	11,000	<b>13,400</b>	13,000	13,100
Vote 1-10	National Audit Office	157,800	151,000	<b>160,000</b>	161,000	162,000
Vote 1-11	Employment Relations Tribunal	24,200	22,000	<b>23,500</b>	24,400	24,500
Vote 1-12	Local Government Service Commission	56,400	34,500	<b>52,000</b>	59,100	41,900
Vote 1-13	Independent Commission Against Corruption	211,500	204,000	<b>212,000</b>	215,000	219,000
Vote 1-14	National Human Rights Commission	25,300	25,000	<b>27,300</b>	26,600	27,100
Vote 1-15	Office of Ombudsperson for Children	11,900	11,700	<b>13,200</b>	13,500	13,700
Vote 1-16	Independent Police Complaints Commission	15,000	-	<b>17,000</b>	20,000	20,000
	<b>Prime Minister's Office, Ministry of Finance and Economic Development and External Communications</b>					
Vote 2-1	Prime Minister's Office	1,262,250	1,138,000	<b>1,211,500</b>	992,500	985,500
Vote 2-2	National Development Unit	952,000	749,000	<b>1,268,000</b>	947,000	948,000
Vote 2-3	External Communications	284,000	232,700	<b>860,000</b>	27,500	20,000
Vote 2-4	Civil Aviation	346,000	277,000	<b>452,000</b>	409,500	351,200
Vote 2-5	Government Printing	159,400	138,000	<b>186,000</b>	296,500	340,000
Vote 2-6	Finance and Economic Development	3,005,100	2,470,000	<b>3,038,000</b>	3,122,000	2,996,000
Vote 2-7	Central Procurement Board	63,700	54,000	<b>63,000</b>	63,600	64,400
Vote 2-8	Treasury	130,700	121,800	<b>127,000</b>	130,500	131,200
Vote 2-9	Statistics Mauritius	197,700	168,400	<b>236,000</b>	198,600	275,500
Vote 2-10	Valuation Department	129,400	112,900	<b>135,000</b>	123,900	124,900
Vote 2-11	Corporate and Business Registration Department	110,400	108,200	<b>129,000</b>	118,500	119,900
Vote 2-12	Registrar-General's Department	109,400	96,700	<b>111,000</b>	92,300	89,000
Vote 3-1	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	2,947,000	1,825,000	<b>4,450,000</b>	3,998,000	3,950,000

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	<b>Minister Mentor's Office, Ministry of Defence and Rodrigues</b>					
Vote 4-1	Minister Mentor's Office, Ministry of Defence and Rodrigues	-	-	<b>50,000</b>	45,000	45,700
Vote 4-2	Continental Shelf and Maritime Zones Administration and Exploration	17,600	12,000	<b>32,100</b>	27,600	27,900
Vote 4-3	Forensic Science Laboratory	137,500	105,500	<b>146,000</b>	224,000	195,600
Vote 4-4	Rodrigues	3,360,000	3,265,000	<b>3,550,000</b>	3,578,000	3,652,200
Vote 4-5	Reform Institutions and Rehabilitation	98,667	87,000	<b>109,500</b>	103,400	102,900
Vote 4-6	Police Service	8,717,000	8,057,000	<b>8,627,400</b>	9,028,000	9,835,700
Vote 4-7	Prison Service	805,000	817,000	<b>799,000</b>	812,000	815,000
Vote 5-1	Vice-Prime Minister's Office, Ministry of Housing and Lands	2,262,000	2,000,000	<b>2,162,000</b>	2,380,000	1,970,000
Vote 6-1	Ministry of Foreign Affairs, Regional Integration and International Trade	1,194,000	1,120,000	<b>1,310,000</b>	1,274,500	1,185,500
Vote 7-1	Ministry of Technology, Communication and Innovation	1,097,700	749,500	<b>1,157,000</b>	1,064,000	931,000
	<b>Ministry of Public Infrastructure and Land Transport</b>					
Vote 8-1	Public Infrastructure	2,472,200	1,755,600	<b>4,287,000</b>	4,620,000	4,412,000
Vote 8-2	Land Transport	2,053,200	1,775,000	<b>2,315,000</b>	2,163,000	2,154,000
Vote 9-1	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	16,109,000	15,590,000	<b>16,600,000</b>	16,670,000	16,800,000
Vote 10-1	Ministry of Tourism	727,000	697,000	<b>747,000</b>	738,000	736,000
Vote 11-1	Ministry of Health and Quality of Life	10,900,000	10,827,000	<b>11,672,000</b>	12,000,000	12,290,000
Vote 12-1	Ministry of Arts and Culture	588,500	445,600	<b>525,300</b>	579,700	723,500
	<b>Ministry of Social Security, National Solidarity, and Environment and Sustainable Development</b>					
Vote 13-1	Social Security and National Solidarity	20,798,200	20,920,000	<b>22,780,000</b>	23,849,000	25,422,000
Vote 13-2	Environment and Sustainable Development	1,536,000	1,193,000	<b>1,436,000</b>	1,368,000	1,260,000
Vote 13-3	Meteorological Services	400,800	225,400	<b>357,000</b>	269,700	108,600
Vote 14-1	Ministry of Agro-Industry and Food Security	2,611,000	2,476,200	<b>2,592,000</b>	2,578,000	2,523,000
Vote 15-1	Ministry of Industry, Commerce and Consumer Protection	459,200	433,000	<b>321,000</b>	252,500	254,500
	<b>Attorney General's Office</b>					
Vote 16-1	Office of the Solicitor-General	204,200	203,500	<b>334,800</b>	327,800	328,600
Vote 16-2	Office of the Director of Public Prosecutions	117,700	112,500	<b>148,300</b>	143,900	147,900
Vote 16-3	Office of the Parliamentary Counsel	19,900	15,500	<b>21,900</b>	20,300	20,600

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Vote 17-1	Ministry of Youth and Sports	612,000	596,000	<b>732,000</b>	841,000	631,000
Vote 18-1	Ministry of Business, Enterprise and Cooperatives	318,300	276,400	<b>384,000</b>	307,200	302,500
Vote 19-1	Ministry of Social Integration and Economic Empowerment	843,000	394,000	<b>752,000</b>	765,000	710,000
Vote 20-1	Ministry of Gender Equality, Child Development and Family Welfare	456,283	438,000	<b>473,000</b>	462,000	463,000
Vote 20-2	Social Welfare and Community-Based Activities	338,400	335,000	<b>344,000</b>	345,500	345,800
	<b>Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping</b>					
Vote 21-1	Ocean Economy, Marine Resources and Shipping	316,100	272,000	<b>324,000</b>	319,700	315,700
Vote 21-2	Fisheries	330,000	258,000	<b>374,000</b>	345,000	320,000
Vote 22-1	Ministry of Labour, Industrial Relations, Employment and Training	613,000	592,600	<b>751,000</b>	706,000	638,000
	<b>Ministry of Local Government and Outer Islands</b>					
Vote 23-1	Local Government and Outer Islands	4,171,200	4,006,500	<b>4,282,000</b>	4,262,000	4,600,000
Vote 23-2	Mauritius Fire and Rescue Service	533,700	470,600	<b>570,000</b>	567,000	568,000
Vote 24-1	Ministry of Civil Service and Administrative Reforms	654,000	578,000	<b>634,000</b>	603,000	590,000
Vote 25-1	Ministry of Financial Services, Good Governance and Institutional Reforms	383,100	249,000	<b>325,800</b>	298,200	302,100
	<b>Centralised Services of Government</b>					
Vote 26-1	Centrally Managed Expenses of Government	1,643,000	1,928,700	<b>2,168,000</b>	2,268,000	2,324,000
Vote 27-1	Centrally Managed Initiatives of Government	4,386,100	3,090,000	<b>7,129,000</b>	7,139,000	1,855,000
Vote 28-1	Contingencies and Reserves	600,000	-	<b>700,000</b>	1,300,000	1,500,000
	<b>Sub Total (Appropriations)</b>	<b>104,400,000</b>	<b>95,500,000</b>	<b>116,200,000</b>	<b>117,410,000</b>	<b>113,620,000</b>
	<b>Expenditure Charged Statutorily or By Virtue of State Obligations</b>					
	Public Service Pensions	7,920,000	8,176,000	<b>8,458,000</b>	8,803,000	9,158,000
	Interest Payments	11,296,000	10,870,000	<b>11,900,000</b>	13,295,000	14,465,000
	Management/Service Charge	15,000	10,000	<b>15,000</b>	15,000	15,000
	<b>Gross Expenditure</b>	<b>123,631,000</b>	<b>114,556,000</b>	<b>136,573,000</b>	<b>139,523,000</b>	<b>137,258,000</b>
	Capital Repayment	18,108,000	17,608,000	<b>10,659,000</b>	16,030,000	17,180,000
	<b>Grand Total</b>	<b>141,739,000</b>	<b>132,164,000</b>	<b>147,232,000</b>	<b>155,553,000</b>	<b>154,438,000</b>