

SUMMARY OF EXPENDITURE BY VOTES

Votes	Ministries / Departments	Rs 000			
		2014 (Jan - Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Vote 1-1	Office of the President	57,908	60,600	54,300	53,800
Vote 1-2	Office of the Vice-President	11,892	14,100	14,300	14,400
Vote 1-3	National Assembly	187,439	170,000	164,400	165,000
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	2,258	2,200	2,200	2,200
Vote 1-5	Office of the Electoral Commissioner	283,908	64,700	68,500	69,000
Vote 1-6	The Judiciary	481,749	600,000	645,000	635,500
Vote 1-7	Public and Disciplined Forces Service Commissions	74,041	85,500	69,000	68,300
Vote 1-8	Public Bodies Appeal Tribunal	10,899	12,300	12,500	12,800
Vote 1-9	Office of Ombudsman	9,327	10,700	11,000	11,200
Vote 1-10	National Audit Office	129,684	142,800	147,700	150,300
Vote 1-11	Employment Relations Tribunal	20,028	23,200	23,500	23,800
Vote 1-12	Local Government Service Commission	23,725	31,000	59,000	28,000
Vote 1-13	Independent Commission Against Corruption	327,650	201,000	192,000	197,000
Vote 1-14	National Human Rights Commission	14,623	34,300	33,000	33,300
Vote 1-15	Office of Ombudsperson for Children	9,349	10,400	10,500	10,600
Vote 2-1	Prime Minister's Office	2,993,456	3,587,200	3,484,400	3,491,700
Vote 2-2	National Development Unit	926,467	945,000	901,000	895,000
Vote 2-3	Police Service	6,925,707	7,881,000	7,787,000	7,558,000
Vote 2-4	Government Printing	110,575	132,400	278,500	298,200
Vote 2-5	Meteorological Services	78,423	360,500	343,400	95,700
Vote 2-6	Prison Service	838,559	825,500	769,500	766,500
Vote 3-1	Deputy Prime Minister's Office, Ministry of Tourism and External Communications - Tourism	504,393	746,000	721,100	715,200
Vote 3-2	External Communications	13,649	182,200	366,200	16,600
Vote 3-3	Civil Aviation	287,280	322,700	309,600	361,700
Vote 4-1	Vice-Prime Minister's Office, Ministry of Housing and Lands	1,480,704	1,800,000	1,550,000	1,389,000
Vote 5-1	Vice-Prime Minister's Office, Ministry of Energy and Public Utilities	3,403,296	3,249,000	2,822,000	1,990,000
Vote 6-1	Ministry of Finance and Economic Development - Finance and Economic Development	1,965,429	2,606,800	2,399,500	2,464,300
Vote 6-2	Central Procurement Board	50,345	63,400	65,300	66,300
Vote 6-3	The Treasury	114,514	128,500	119,100	123,100
Vote 6-4	Statistics Mauritius	143,067	154,700	159,200	165,200
Vote 6-5	Valuation Department	99,828	121,500	123,500	127,500
Vote 6-6	Corporate and Business Registration Department	67,962	110,000	107,300	108,500
Vote 6-7	Registrar-General's Department	148,265	108,100	83,100	84,100

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Vote 7-1	Ministry of Technology, Communication and Innovation	1,002,975	1,294,800	1,195,600	1,258,800
Vote 8-1	Ministry of Youth and Sports	436,683	550,000	451,600	428,200
Vote 9-1	Ministry of Public Infrastructure and Land Transport - Public Infrastructure	1,694,804	1,647,000	1,695,000	1,500,000
Vote 9-2	Land Transport	1,625,485	1,619,000	1,574,000	1,575,000
Vote 10-1	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	13,884,272	14,725,000	15,239,000	14,732,000
Vote 11-1	Ministry of Health and Quality of Life	9,200,807	9,720,000	9,783,000	9,806,000
Vote 12-1	Ministry of Local Government - Local Government	3,329,189	3,181,000	3,016,000	3,018,000
Vote 12-2	Fire Services	380,851	461,000	479,000	490,000
Vote 13-1	Ministry of Social Integration and Economic Empowerment	257,713	415,000	387,300	387,600
Vote 14-1	Ministry of Foreign Affairs, Regional Integration and International Trade	994,335	1,086,300	1,085,000	1,001,400
Vote 15-1	Attorney General's Office - Office of the Solicitor-General	185,014	205,500	161,800	163,300
Vote 15-2	Office of the Director of Public Prosecutions	111,726	124,200	129,600	132,500
Vote 15-3	Office of the Parliamentary Counsel	14,936	21,000	24,700	25,400
Vote 16-1	Ministry of Agro-Industry and Food Security	2,076,325	2,458,000	2,439,000	2,166,000
Vote 17-1	Ministry of Arts and Culture	384,188	417,900	444,500	384,700
Vote 18-1	Ministry of Industry, Commerce and Consumer Protection	282,188	442,100	447,700	445,800
Vote 19-1	Ministry of Gender Equality, Child Development and Family Welfare	348,081	428,400	431,600	423,200
Vote 20-1	Ministry of Financial Services, Good Governance and Institutional Reforms	208,733	522,000	474,000	478,000
Vote 21-1	Ministry of Business, Enterprise and Cooperatives	175,024	281,300	277,500	279,900
Vote 22-1	Ministry of Social Security, National Solidarity and Reform Institutions	14,727,790	18,730,000	19,853,000	20,571,000
Vote 23-1	Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - Ocean Economy, Marine Resources, Shipping and Outer Islands	342,348	941,000	512,700	297,300
Vote 23-2	Fisheries	228,484	314,400	335,000	275,100
Vote 24-1	Ministry of Environment, Sustainable Development, and Disaster and Beach Management	1,168,203	1,806,000	1,351,000	1,311,000
Vote 25-1	Ministry of Civil Service and Administrative Reforms	444,482	672,000	632,900	625,600
Vote 26-1	Ministry of Labour, Industrial Relations, Employment and Training	274,413	485,800	480,500	480,400

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		2014 (Jan - Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Centralised Services of Government-				
Vote 27-1	Centrally Managed Expenses of Government	1,106,175	1,380,000	1,650,000	1,885,000
Vote 28-1	Centrally Managed Initiatives of Government	350,305	1,484,000	3,128,700	5,704,200
Vote 29-1	Contingencies and Reserves	-	1,800,000	1,900,000	1,900,000
	Sub Total (Appropriations)	77,050,983	92,000,000	93,476,300	93,937,200
	Expenditure Charged Statutorily or By Virtue of State Obligations				
	Public Service Pensions	6,721,329	7,486,000	8,010,000	8,186,000
	Interest Payments	10,117,635	10,315,000	11,536,000	12,474,000
	Management/Service Charge	16,143	13,000	15,000	15,000
	Gross Expenditure	93,906,090	109,814,000	113,037,300	114,612,200
	Capital Repayment	13,141,500	10,831,000	13,048,000	10,209,000
	Grand Total	107,047,590	120,645,000	126,085,300	124,821,200