

SUMMARY OF EXPENDITURE BY VOTES

Rs 000

Votes	Ministries / Departments	2015/16 Estimates (incl. ESE)*	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Vote 1-1	Office of the President	60,600	53,042	84,500	66,500	65,100
Vote 1-2	Office of the Vice-President	14,100	10,862	17,400	14,200	14,400
Vote 1-3	National Assembly	170,000	178,641	322,100	218,700	199,600
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	2,200	2,094	2,900	2,200	2,300
Vote 1-5	Office of the Electoral Commissioner	164,700	176,405	73,800	73,700	246,300
Vote 1-6	The Judiciary	600,000	558,493	696,700	1,011,100	1,197,500
Vote 1-7	Public and Disciplined Forces Service Commissions	85,500	75,043	89,600	87,400	99,100
Vote 1-8	Public Bodies Appeal Tribunal	12,300	11,535	17,000	13,900	14,100
Vote 1-9	Office of Ombudsman	10,700	10,233	12,300	12,050	12,250
Vote 1-10	National Audit Office	142,800	140,327	157,800	159,200	161,100
Vote 1-11	Employment Relations Tribunal	23,200	22,172	24,200	24,500	24,800
Vote 1-12	Local Government Service Commission	31,000	26,193	56,400	55,600	34,600
Vote 1-13	Independent Commission Against Corruption	201,000	184,000	211,500	211,000	213,700
Vote 1-14	National Human Rights Commission	34,300	26,410	25,300	25,500	25,900
Vote 1-15	Office of the Ombudsperson for Children	10,400	9,340	11,900	11,600	11,800
Vote 1-16	Independent Police Complaints Commission	-	-	15,000	17,000	20,000
Vote 2-1	Prime Minister's Office	3,587,200	3,753,505	4,565,000	4,434,000	4,331,000
Vote 2-2	National Development Unit	945,000	406,241	952,000	724,000	726,000
Vote 2-3	Police Service	7,881,000	7,655,850	8,717,000	8,729,000	9,095,000
Vote 2-4	Government Printing	132,400	119,395	159,400	236,600	436,600
Vote 2-5	Meteorological Services	360,500	82,757	400,800	247,700	112,000
Vote 2-6	Prison Service	825,500	818,613	805,000	804,000	815,000
	Deputy Prime Minister's Office, Ministry of Tourism and External Communications					
Vote 3-1	Tourism	746,000	733,388	727,000	724,300	724,800
Vote 3-2	External Communications	182,200	17,073	284,000	295,300	22,400
Vote 3-3	Civil Aviation	322,700	260,414	346,000	441,700	352,400
Vote 4-1	Vice-Prime Minister's Office, Ministry of Housing and Lands	1,800,000	1,759,688	2,262,000	2,163,000	1,824,000
Vote 5-1	Vice-Prime Minister's Office, Ministry of Energy and Public Utilities	3,249,000	1,945,779	2,947,000	3,748,000	2,685,000

**Estimates of Supplementary Expenditure*

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	Ministry of Finance and Economic Development					
Vote 6-1	Finance and Economic Development	2,606,800	2,396,959	2,892,700	2,968,000	2,711,300
Vote 6-2	Central Procurement Board	63,400	50,419	63,700	65,100	65,900
Vote 6-3	Treasury	128,500	113,116	130,700	133,000	128,300
Vote 6-4	Statistics Mauritius	154,700	144,177	197,700	204,100	181,700
Vote 6-5	Valuation Department	121,500	107,051	129,400	130,100	130,400
Vote 6-6	Corporate and Business Registration Department	110,000	82,628	110,400	110,700	111,400
Vote 6-7	Registrar-General's Department	108,100	114,411	109,400	90,000	91,000
Vote 7-1	Ministry of Foreign Affairs, Regional Integration and International Trade	1,086,300	933,000	1,194,000	1,173,800	1,138,900
Vote 8-1	Ministry of Youth and Sports	550,000	490,582	612,000	530,000	510,000
	Ministry of Public Infrastructure and Land Transport					
Vote 9-1	Public Infrastructure	1,647,000	1,343,730	2,472,200	2,827,000	1,758,200
Vote 9-2	Land Transport	1,619,000	1,579,685	2,053,200	2,044,200	2,083,500
Vote 10-1	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	14,725,000	14,507,744	16,109,000	16,893,100	16,592,200
Vote 11-1	Ministry of Health and Quality of Life	9,720,000	9,685,945	10,900,000	11,693,000	11,810,000
	Ministry of Local Government					
Vote 12-1	Local Government	3,181,000	3,233,505	3,816,300	3,474,000	3,423,500
Vote 12-2	Mauritius Fire and Rescue Service	461,000	460,602	533,700	582,200	522,600
Vote 13-1	Ministry of Social Integration and Economic Empowerment	415,000	272,422	843,000	914,200	846,600
Vote 14-1	Ministry of Technology, Communication and Innovation	1,294,800	1,181,923	1,282,000	1,324,200	1,207,400
	Attorney General's Office					
Vote 15-1	Office of the Solicitor-General	205,500	164,690	204,200	184,300	168,900
Vote 15-2	Office of the Director of Public Prosecutions	124,200	103,768	117,700	129,500	132,100
Vote 15-3	Office of the Parliamentary Counsel	21,000	15,282	19,900	21,500	21,700
Vote 16-1	Ministry of Agro-Industry and Food Security	2,458,000	2,249,219	2,611,000	2,608,000	2,428,000
Vote 17-1	Ministry of Arts and Culture	417,900	353,040	588,500	680,600	458,300
Vote 18-1	Ministry of Industry, Commerce and Consumer Protection	442,100	386,346	459,200	428,500	428,500

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Vote 19-1	Ministry of Gender Equality, Child Development and Family Welfare	428,400	394,658	451,000	447,000	443,000
Vote 20-1	Ministry of Financial Services, Good Governance and Institutional Reforms	522,000	418,496	529,100	483,700	487,500
Vote 21-1	Ministry of Business, Enterprise and Cooperatives	281,300	247,643	318,300	297,300	294,800
Vote 22-1	Ministry of Social Security, National Solidarity and Reform Institutions	19,730,000	19,834,065	21,235,000	21,351,950	21,470,550
	Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands					
Vote 23-1	Ocean Economy, Marine Resources, Shipping and Outer Islands	941,000	470,691	671,000	661,000	628,000
Vote 23-2	Fisheries	314,400	222,557	330,000	331,000	315,000
Vote 24-1	Ministry of Civil Service and Administrative Reforms	672,000	531,405	654,000	632,000	601,000
Vote 25-1	Ministry of Environment, Sustainable Development, and Disaster and Beach Management	1,806,000	1,500,538	1,536,000	1,366,400	1,248,500
Vote 26-1	Ministry of Labour, Industrial Relations, Employment and Training	485,800	429,374	613,000	613,600	613,600
	Centralised Services of Government					
Vote 27-1	Centrally Managed Expenses of Government	2,780,000	1,433,990	1,643,000	1,705,000	1,740,000
Vote 28-1	Centrally Managed Initiatives of Government	3,084,000	5,046,715	4,386,100	3,995,200	5,915,900
Vote 29-1	Contingencies and Reserves	1,800,000	-	600,000	900,000	900,000
	Sub Total (Appropriations)	96,100,000	89,537,865	104,400,000	106,545,000	105,075,000
	Expenditure Charged Statutorily or By Virtue of State Obligations					
	Public Service Pensions	7,486,000	7,283,362	7,920,000	8,070,000	8,223,000
	Interest Payments	10,315,000	10,119,000	11,296,000	12,514,000	13,945,000
	Management/Service Charge	13,000	14,573	15,000	15,000	15,000
	Gross Expenditure	113,914,000	106,954,801	123,631,000	127,144,000	127,258,000
	Capital Repayment	10,831,000	6,190,000	18,108,000	10,959,000	16,450,000
	Grand Total	124,745,000	113,144,801	141,739,000	138,103,000	143,708,000

**Estimates of Supplementary Expenditure*