

SUMMARY OF EXPENDITURE BY VOTES

Rs 000

Votes	Ministries / Departments	2019/20 Estimates	2019/20 Revised Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Vote 1-1	Office of the President	70,100	54,500	64,000	70,600	59,200
Vote 1-2	Office of the Vice-President	14,400	12,300	12,700	13,000	13,000
Vote 1-3	National Assembly	261,000	233,700	251,700	267,800	237,800
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	3,400	2,800	6,800	2,600	2,600
Vote 1-5	Office of the Electoral Commissioner	378,000	330,200	71,500	73,200	73,700
Vote 1-6	The Judiciary	950,000	864,000	598,000	594,500	590,800
Vote 1-7	Public Service Commission and Disciplined Forces Service Commission	117,000	96,000	122,200	95,000	85,500
Vote 1-8	Public Bodies Appeal Tribunal	15,400	14,600	15,100	15,200	15,300
Vote 1-9	Office of Ombudsman	15,200	14,500	14,500	15,300	15,400
Vote 1-10	National Audit Office	164,000	159,200	157,400	164,700	166,200
Vote 1-11	Employment Relations Tribunal	25,400	23,400	23,400	24,200	24,300
Vote 1-12	Local Government Service Commission	49,400	35,300	53,100	47,500	41,000
Vote 1-13	Independent Commission Against Corruption	218,000	209,000	200,000	204,000	207,000
Vote 1-14	National Human Rights Commission	29,000	27,000	25,300	24,400	24,700
Vote 1-15	Office of Ombudsperson for Children	14,400	13,700	24,000	20,000	16,800
Vote 1-16	Independent Police Complaints Commission	13,500	11,200	13,500	13,500	13,500
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	8,600	14,600	15,000	15,000
	Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity					
Vote 2-1	Prime Minister's Office	1,201,700	880,200	924,500	820,800	790,500
Vote 2-2	External Communications	216,600	211,500	25,000	19,000	19,600
Vote 2-3	Civil Aviation	474,500	356,900	350,100	374,600	302,600
Vote 2-4	Government Printing	336,000	233,300	298,300	279,100	124,300
Vote 2-5	Police Service	8,860,000	8,456,800	8,415,000	9,189,700	9,789,300
Vote 2-6	Rodrigues, Outer Islands and Territorial Integrity	4,138,800	4,433,000	4,364,000	4,327,400	4,358,100
Vote 2-7	Reform Institutions and Rehabilitation	101,500	94,800	96,300	92,800	93,600
Vote 2-8	Continental Shelf and Maritime Zones Administration and Exploration	33,500	28,400	27,500	28,300	28,500
Vote 2-9	Forensic Science Laboratory	153,600	108,000	232,000	394,300	216,100
Vote 2-10	Prison Service	830,000	809,000	799,000	848,000	855,000
Vote 3-1	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	2,370,000	1,789,000	2,270,000	3,200,000	2,510,000

SUMMARY OF EXPENDITURE BY VOTES - continued

Rs 000

Votes	Ministries / Departments	2019/20 Estimates	2019/20 Revised Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Vote 4-1	Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	16,790,258	16,145,000	15,025,000	16,535,000	16,745,000
Vote 5-1	Local Government	4,634,700	4,300,000	4,202,000	4,152,000	4,022,000
Vote 5-2	National Disaster Risk Reduction	39,700	22,000	38,000	23,000	23,000
Vote 5-3	Mauritius Fire and Rescue Service	905,000	583,800	945,000	652,000	630,000
Vote 5-4	Mauritius Meteorological Services	145,500	119,600	109,000	118,000	119,000
Vote 6-1	Ministry of Land Transport and Light Rail Ministry of Finance, Economic Planning and Development	2,201,000	2,234,000	2,346,000	1,758,000	1,758,000
Vote 7-1	Finance, Economic Planning and Development	3,545,000	3,390,000	3,468,000	3,428,400	2,987,800
Vote 7-2	Central Procurement Board	69,000	64,900	58,500	60,200	60,500
Vote 7-3	Treasury	140,000	120,400	126,300	129,000	130,400
Vote 7-4	Statistics Mauritius	189,000	171,700	231,400	301,100	351,600
Vote 7-5	Corporate and Business Registration Department	122,000	103,800	109,000	110,500	112,600
Vote 7-6	Registrar-General's Department Ministry of Foreign Affairs, Regional Integration and International Trade	145,000	117,600	110,700	98,800	98,000
Vote 8-1	Foreign Affairs, Regional Integration and International Trade	1,290,000	1,158,000	1,190,000	1,238,000	1,119,700
Vote 8-2	Human Rights Division Ministry of Housing and Land Use Planning	30,500	19,600	21,000	20,900	20,900
Vote 9-1	Housing and Land Use Planning	2,445,000	2,342,000	2,225,000	2,619,000	1,709,000
Vote 9-2	Valuation Department Ministry of Social Integration, Social Security and National Solidarity	150,000	132,300	135,700	118,700	116,300
Vote 10-1	Social Integration	761,000	644,000	690,000	629,000	608,000
Vote 10-2	Social Security and National Solidarity	26,927,000	31,775,000	36,770,000	37,606,000	38,546,000
Vote 11-1	Ministry of Industrial Development, SMEs and Cooperatives	484,150	423,300	471,300	410,200	407,500
Vote 12-1	Ministry of Environment, Solid Waste Management and Climate Change	1,062,800	990,000	1,010,000	1,030,000	961,000
Vote 13-1	Ministry of Financial Services and Good Governance	243,800	229,300	210,000	197,500	198,000
Vote 14-1	Ministry of Tourism Attorney-General's Office, Ministry of Agro-Industry and Food Security	821,500	806,500	576,000	642,000	722,000
Vote 15-1	Office of the Solicitor-General	340,000	297,900	310,000	315,100	270,300
Vote 15-2	Office of the Director of Public Prosecutions	160,000	126,700	152,500	145,300	144,500

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Rs 000

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Vote 15-3	Office of the Parliamentary Counsel	18,200	13,000	13,900	16,500	16,600
Vote 15-4	Ministry of Agro-Industry and Food Security	3,285,000	3,056,000	2,880,000	2,173,000	2,121,000
Vote 16-1	Ministry of Commerce and Consumer Protection	152,650	149,000	136,200	149,200	151,300
Vote 17-1	Ministry of Youth Empowerment, Sports and Recreation	750,000	579,400	724,000	710,200	555,000
	Ministry of National Infrastructure and Community Development					
Vote 18-1	National Infrastructure	3,952,000	2,891,000	3,590,000	3,450,000	3,418,000
Vote 18-2	National Development Unit	680,000	1,010,400	707,500	653,400	601,900
Vote 19-1	Ministry of Information Technology, Communication and Innovation	816,300	668,000	780,000	760,000	702,000
Vote 20-1	Ministry of Labour, Human Resource Development and Training	903,742	781,600	811,000	840,600	818,800
Vote 21-1	Ministry of Health and Wellness	13,100,000	12,950,000	11,700,000	13,093,000	12,820,000
	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping					
Vote 22-1	Blue Economy, Marine Resources and Shipping	360,000	328,100	304,000	239,500	195,500
Vote 22-2	Fisheries	334,500	263,600	269,500	275,800	288,800
	Ministry of Gender Equality and Family Welfare					
Vote 23-1	Gender Equality and Family Welfare	471,000	424,200	403,000	408,600	391,600
Vote 23-2	Social Welfare and Community-Based Activities	376,000	372,000	343,000	352,000	354,000
Vote 24-1	Ministry of Arts and Cultural Heritage	517,000	407,400	421,000	519,000	586,000
Vote 25-1	Ministry of Public Service, Administrative and Institutional Reforms	636,000	542,000	566,000	634,000	545,000
	Centralised Services of Government					
Vote 26-1	Centrally Managed Expenses of Government	2,525,300	2,091,000	2,005,000	2,017,000	2,053,000
Vote 27-1	Centrally Managed Initiatives of Government	9,391,000	38,820,000	27,936,000	5,426,000	6,196,000
Vote 28-1	Contingencies and Reserves	700,000	-	700,000	900,000	1,200,000
	Sub Total (Appropriations)	123,700,000	151,175,000	144,300,000	126,200,000	125,575,000
	Expenditure Charged Statutorily or By Virtue of State Obligations					
	Public Service Pensions	9,403,000	9,231,000	9,467,000	9,523,000	9,555,000
	Interest Payments	13,795,000	13,580,000	12,700,000	12,900,000	13,100,000
	Management/Service Charge	32,000	64,000	83,000	27,000	20,000
	Gross Expenditure	146,930,000	174,050,000	166,550,000	148,650,000	148,250,000
	Capital Repayment	31,910,000	23,474,000	18,479,000	21,611,000	24,901,000
	Grand Total	178,840,000	197,524,000	185,029,000	170,261,000	173,151,000