

SUMMARY OF EXPENDITURE BY VOTES

Rs 000

Votes	Ministries / Departments	2020/21 Estimates	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Vote 1-1	Office of the President	64,000	60,000	85,500	129,800	106,700
Vote 1-2	Office of the Vice-President	12,700	12,600	15,500	14,600	14,700
Vote 1-3	National Assembly	251,700	231,400	267,000	268,200	248,400
Vote 1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	6,800	3,600	5,700	2,600	2,600
Vote 1-5	Office of the Electoral Commissioner	71,500	252,400	263,500	79,900	80,400
Vote 1-6	The Judiciary	598,000	540,000	665,000	644,000	620,000
Vote 1-7	Public Service Commission and Disciplined Forces Service Commission	122,200	118,500	133,500	112,000	108,500
Vote 1-8	Public Bodies Appeal Tribunal	15,100	14,500	15,300	15,500	15,600
Vote 1-9	Office of Ombudsman	14,500	13,800	15,300	15,600	15,700
Vote 1-10	National Audit Office	157,400	154,000	172,500	178,100	179,600
Vote 1-11	Employment Relations Tribunal	23,400	19,600	23,300	23,700	23,900
Vote 1-12	Local Government Service Commission	53,100	39,400	55,000	46,300	46,100
Vote 1-13	Independent Commission Against Corruption	200,000	215,000	225,000	266,700	269,700
Vote 1-14	National Human Rights Commission	25,300	23,500	27,400	26,000	26,100
Vote 1-15	Office of Ombudsperson for Children	24,000	15,800	25,000	18,600	16,400
Vote 1-16	Independent Police Complaints Commission	13,500	12,300	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	14,600	7,300	21,000	20,200	21,000
	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	924,500	844,000	1,225,000	1,210,000	1,140,000
Vote 2-2	External Communications	25,000	24,600	22,800	19,000	19,200
Vote 2-3	Civil Aviation	350,100	326,700	502,000	336,200	322,200
Vote 2-4	Government Printing	298,300	324,400	281,500	152,000	134,000
Vote 2-5	Police Service	8,415,000	8,480,000	10,400,000	10,847,000	10,070,000
Vote 2-6	Rodrigues, Outer Islands and Territorial Integrity	4,364,000	4,411,000	4,745,000	4,690,000	4,712,000
Vote 2-7	Reform Institutions and Rehabilitation	96,300	79,600	108,000	108,800	105,800
Vote 2-8	Continental Shelf and Maritime Zones Administration and Exploration	27,500	24,800	25,300	27,100	27,400
Vote 2-9	Forensic Science Laboratory	232,000	132,000	255,000	372,000	244,600
Vote 2-10	Prison Service	799,000	779,500	864,000	901,200	876,500

SUMMARY OF EXPENDITURE BY VOTES - continued

Rs 000

Votes	Ministries / Departments	2020/21 Estimates	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
	Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism					
Vote 3-1	Housing and Land Use Planning	2,225,000	2,212,000	2,197,000	2,364,000	2,343,000
Vote 3-2	Valuation Department	135,700	127,200	128,000	124,400	125,900
Vote 3-3	Tourism	576,000	696,000	308,600	275,200	266,200
Vote 4-1	Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	15,025,000	15,140,000	17,000,000	17,405,000	17,323,000
	Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management					
Vote 5-1	Local Government	4,202,000	4,189,000	4,318,000	4,343,000	4,379,000
Vote 5-2	National Disaster Risk Reduction	38,000	32,000	25,000	24,500	24,600
Vote 5-3	Mauritius Fire and Rescue Service	945,000	605,000	950,000	691,000	604,000
Vote 5-4	Mauritius Meteorological Services	109,000	117,500	116,000	124,000	97,700
	Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade					
Vote 6-1	Land Transport and Light Rail	2,346,000	2,255,000	2,258,000	1,904,000	1,875,000
Vote 6-2	Foreign Affairs, Regional Integration and International Trade	1,190,000	1,135,000	1,181,000	1,197,000	1,155,000
Vote 6-3	Human Rights Division	21,000	18,500	22,500	23,100	23,400
	Ministry of Finance, Economic Planning and Development					
Vote 7-1	Finance, Economic Planning and Development	3,468,000	3,350,000	3,340,000	3,229,000	3,087,000
Vote 7-2	Central Procurement Board	58,500	58,500	61,600	62,300	62,600
Vote 7-3	Treasury	126,300	118,300	161,800	154,500	153,800
Vote 7-4	Statistics Mauritius	231,400	137,000	314,000	427,600	198,100
Vote 7-5	Corporate and Business Registration Department	109,000	122,900	141,500	139,000	141,000
Vote 7-6	Registrar-General's Department	110,700	109,100	109,000	99,800	96,600
Vote 8-1	Ministry of Energy and Public Utilities	2,270,000	1,082,000	3,310,000	5,665,000	5,608,000
	Ministry of Social Integration, Social Security and National Solidarity					
Vote 9-1	Social Integration	690,000	594,000	668,500	659,500	660,500
Vote 9-2	Social Security and National Solidarity	36,770,000	37,061,000	38,600,000	40,181,000	52,147,000
Vote 10-1	Ministry of Industrial Development, SMEs and Cooperatives	471,300	450,500	471,000	429,000	423,000

SUMMARY OF EXPENDITURE BY VOTES - *continued*

Rs 000						
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	Ministry of Environment, Solid Waste Management and Climate Change					
Vote 11-1	Environment and Climate Change	372,400	331,400	441,500	441,000	417,400
Vote 11-2	Solid & Hazardous Waste and Beach Management	637,600	663,400	705,500	676,800	664,500
Vote 12-1	Ministry of Financial Services and Good Governance	210,000	189,400	256,000	264,000	262,000
	Attorney-General's Office, Ministry of Agro-Industry and Food Security					
Vote 13-1	Office of the Solicitor-General	310,000	302,000	317,000.00	303,000	302,000
Vote 13-2	Office of the Director of Public Prosecutions	152,500	138,000	157,000	153,000	153,300
Vote 13-3	Office of the Parliamentary Counsel	13,900	13,400	20,400	24,300	24,600
Vote 13-4	Ministry of Agro-Industry and Food Security	2,880,000	2,763,000	2,290,000	2,215,000	2,119,500
Vote 14-1	Ministry of Youth Empowerment, Sports and Recreation	724,000	665,000	640,000	707,200	537,900
	Ministry of National Infrastructure and Community Development					
Vote 15-1	National Infrastructure	3,590,000	3,453,000	4,100,000	4,572,000	4,645,000
Vote 15-2	National Development Unit	707,500	609,000	748,000	705,500	707,000
Vote 16-1	Ministry of Information Technology, Communication and Innovation	780,000	653,000	828,000	834,000	804,000
	Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection					
Vote 17-1	Labour, Human Resource Development and Training	811,000	804,000	880,000	887,000	892,000
Vote 17-2	Commerce and Consumer Protection	136,200	131,000	177,000	154,500	155,400
Vote 18-1	Ministry of Health and Wellness	11,700,000	12,988,000	13,100,000	13,222,000	13,750,000
	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping					
Vote 19-1	Blue Economy, Marine Resources and Shipping	304,000	202,900	256,000	208,000	192,000
Vote 19-2	Fisheries	269,500	245,000	328,000	303,000	284,900
	Ministry of Gender Equality and Family Welfare					
Vote 20-1	Gender Equality and Family Welfare	403,000	387,600	450,000	453,000	450,000
Vote 20-2	Social Welfare and Community-Based Activities	343,000	340,600	362,500	362,100	362,300
Vote 21-1	Ministry of Arts and Cultural Heritage	421,000	368,000	525,000	626,000	528,000
Vote 22-1	Ministry of Public Service, Administrative and Institutional Reforms	566,000	494,500	335,000	423,000	280,000

SUMMARY OF EXPENDITURE BY VOTES - *continued*

Rs 000

Votes	Ministries / Departments	2020/21 Estimates	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
	Centralised Services of Government					
Vote 23-1	Centrally Managed Expenses of Government	2,005,000	1,943,000	2,182,000	2,202,000	2,256,000
Vote 24-1	Centrally Managed Initiatives of Government	27,936,000	58,244,000	19,652,000	8,893,000	9,147,000
Vote 25-1	Contingencies and Reserves	700,000	-	800,000	1,000,000	1,200,000
	Sub Total (Appropriations)	144,300,000	172,700,000	145,700,000	139,700,000	150,400,000
	Expenditure Charged Statutorily or By Virtue of State Obligations					
	Public Service Pensions	9,467,000	10,259,500	10,343,000	10,570,000	10,781,000
	Interest Payments	12,700,000	12,570,000	13,500,000	13,950,000	14,850,000
	Management/Service Charge	83,000	70,500	57,000	30,000	19,000
	Gross Expenditure	166,550,000	195,600,000	169,600,000	164,250,000	176,050,000
	Capital Repayment	18,479,000	18,669,000	20,531,000	25,701,000	23,083,000
Grand Total		185,029,000	214,269,000	190,131,000	189,951,000	199,133,000