

CENTRALISED SERVICES OF GOVERNMENT

SUMMARY BY VOTES

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
TOTAL EXPENDITURE	12,415,000	12,616,300	8,378,600	9,718,700
<i>of which</i>				
Recurrent	3,999,000	4,926,800	6,007,600	6,953,700
Capital	8,416,000	7,689,500	2,371,000	2,765,000
VOTE 24-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT	2,370,000	2,525,300	2,760,600	3,000,700
<i>of which</i>				
Recurrent Expenditure	2,370,000	2,525,300	2,760,600	3,000,700
Capital Expenditure	-	-	-	-
VOTE 25-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	9,345,000	9,391,000	4,318,000	4,718,000
<i>of which</i>				
Recurrent Expenditure	1,129,000	1,901,500	2,147,000	2,153,000
Capital Expenditure	8,216,000	7,489,500	2,171,000	2,565,000
VOTE 26-1: CONTINGENCIES AND RESERVES	700,000	700,000	1,300,000	2,000,000
<i>of which</i>				
Recurrent Expenditure	500,000	500,000	1,100,000	1,800,000
Capital Expenditure	200,000	200,000	200,000	200,000
TOTAL	12,415,000	12,616,300	8,378,600	9,718,700

VOTE 24-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 24-1 TOTAL EXPENDITURE	2,370,000	2,525,300	2,760,600	3,000,700
<i>of which</i>				
Recurrent	2,370,000	2,525,300	2,760,600	3,000,700
Capital	-	-	-	-

VOTE 24-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		2,370,000	2,525,300	2,760,600	3,000,700
21	Compensation of Employees	1,995,000	2,170,000	2,405,000	2,645,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	680,000	725,000	780,000	855,000
	(a) Refund of Sick Leave	350,000	375,000	405,000	435,000
	(b) Refund of Vacation Leave	330,000	350,000	375,000	420,000
21111	Other Staff Costs				
.300	Passage Benefits	15,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	850,000	850,000	900,000	980,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	400,000	500,000	610,000	670,000
.003	Civil Service Family Protection Scheme	50,000	85,000	105,000	130,000
22	Goods and Services	168,000	128,000	128,000	128,000
22120	Fees				
.003	Commissions of Enquiry and Committees	4,000	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	160,000	120,000	120,000	120,000
22900	Other Goods and Services	4,000	4,000	4,000	4,000
26	Grants	53,000	57,000	57,000	57,000
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	53,000	57,000	57,000	57,000
28	Other Expense	154,000	170,300	170,600	170,700
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	85,300	93,800	93,800	93,800
28217	Other	68,700	76,500	76,800	76,900
	<i>of which</i>				
.002	Compensation arising out of Government Liability	50,000	50,000	50,000	50,000
.003	Refund of Revenue	13,000	20,000	20,000	20,000
.004	Refund of Employee's Contribution	5,500	6,300	6,600	6,700
TOTAL		2,370,000	2,525,300	2,760,600	3,000,700

VOTE 25-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 25-1 TOTAL EXPENDITURE	9,345,000	9,391,000	4,318,000	4,718,000
<i>of which</i>				
Recurrent	1,129,000	1,901,500	2,147,000	2,153,000
Capital	8,216,000	7,489,500	2,171,000	2,565,000

VOTE 25-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

	Rs 000				
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		1,129,000	1,901,500	2,147,000	2,153,000
21	Compensation of Employees	110,000	765,000	1,362,000	1,362,000
21110	Personal Emoluments				
.010	Service to Mauritius Programme	60,000	55,000	57,000	57,000
.014	Interim Allowance icw PRB	-	510,000	1,105,000	1,105,000
21120	Other Benefits				
.001	Medical Insurance Scheme	50,000	200,000	200,000	200,000
22	Goods and Services	55,000	40,000	40,000	40,000
22120	Fees				
.040	Expert Skills Scheme	45,000	30,000	30,000	30,000
22130	Studies and Surveys	10,000	10,000	10,000	10,000
25	Subsidies	38,000	58,000	58,000	58,000
25110	Non Financial Public Corporations				
.014	Free Franking Service	-	5,000	5,000	5,000
25120	Financial Public Corporations				
.001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	20,000	20,000	25,000	25,000
.003	SME Development Scheme - Interest subsidy on Loans	10,000	25,000	20,000	20,000
25210	Non Financial Private Enterprises				
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000	8,000	8,000	8,000
26	Grants	21,400	21,400	21,400	21,400
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	9,700	9,700	9,700	9,700
.035	UNDP Sub-Office	11,000	11,000	11,000	11,000
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700	700	700	700
28	Other Expense	904,600	1,017,100	665,600	671,600
28211	Transfers to Non-Profit Institutions				
.069	Support to NGOs (<i>through National CSR Foundation</i>)	114,000	230,000	230,000	230,000 <i>f(1)</i>

f(1) As from January 2019, provisions in respect of NGOs, previously under the Vote of different Ministries, were centralised under this item

VOTE 25-1: Centrally Managed Initiatives of Government - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
28212	Transfers to Households				
.036	Negative Income Tax Allowance	210,000	220,000	225,000	225,000
.037	Allowance icw National Minimum Wage	255,000	240,000	-	-
28213	Transfers to Non Financial Public Corporations				
.024	Expenses icw Projects (LOC India)	220,000	135,000	9,600	5,600
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	20,000	20,000	20,000	20,000
28215	Transfers to Private Enterprises				
.010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	1,100	1,100	-	-
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	4,500	5,000	5,000	5,000
.013	AFRITAC South	14,000	-	-	-
.016	UNDP - Country Programme Strategy	2,000	2,000	2,000	2,000
.019	AFRITAC South and IMF Training Institute	-	70,000	70,000	70,000
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	64,000	94,000	104,000	114,000
	<i>of which</i>				
	(a) Refund Scheme for recycling of PET bottles	14,000	20,000	20,000	20,000
	(b) Refund Scheme for recycling of Used Tyres	-	10,000	10,000	10,000
	(c) VAT Refund Scheme icw Residential Units	10,000	35,000	45,000	55,000
Capital Expenditure		8,216,000	7,489,500	2,171,000	2,565,000
26	Grants	-	100,000	200,000	500,000
26323	Extra Budgetary Units				
.058	National Environment Fund	-	100,000	200,000	500,000
28	Other Expense	60,000	360,000	318,000	10,000
28222	Transfers to Households				
.004	Serviced Sites at Khoyratty and Mont Gout	50,000	50,000	58,000	-
28223	Transfers to Non Financial Public Corporations				
.016	Landscape (Mauritius) Ltd	-	250,000	250,000	-
.017	Contribution towards Inclusive Broadband Project	-	50,000	-	-
28225	Transfers to Private Enterprises				
.012	SME Development Scheme - Grant Component	10,000	10,000	10,000	10,000
31	Acquisition of Non Financial Assets	365,000	388,000	730,000	1,657,000
31112	Non-Residential Buildings, Machinery and Equipment				
.999	VAT component - Investment Projects/Bilateral Agreements	50,000	50,000	50,000	50,000
31113	Other Structures				
.999	Infrastructure Projects in Preparation	100,000	100,000	500,000	1,500,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	100,000	100,000	75,000	75,000

f(1): As from FY 2019-20, provision made under item "28216.019: AFRITAC South and IMF Training Institute" of same Vote.

VOTE 25-1: Centrally Managed Initiatives of Government - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31132	Intangible Fixed Assets				
.108	Mauritius E-Licensing Project	115,000	138,000	105,000	32,000
	<i>of which</i>				
	(a) E-Licensing Platform	73,800	128,000	95,000	32,000
	(b) IT Equipment for Ministries and Departments	10,000	10,000	10,000	-
32	Acquisition of Financial Assets	7,791,000	6,641,500	923,000	398,000
32145	Loans				
.200	Development Bank of Mauritius Ltd icw setting up of SME Parks	150,000	100,000	100,000	100,000
32155	Shares and Equity Participation				
.003	Airport of Mauritius Co Ltd	301,000	250,000	-	-
.020	Cargo Handling Corporation Limited	178,000	-	-	-
.054	Mauritius Africa Fund Ltd	100,000	100,000	-	-
.059	MauBank Holdings Ltd	-	2,000,000	-	-
.061	Metro Express Ltd	4,800,000	2,050,000	400,000	250,000
.063	Mauritius Multisports Infrastructure Ltd	2,200,000	2,000,000	300,000	-
.067	Investment Support Programme (ISP) Ltd	-	1,000	-	-
32255	Subscriptions to International Organisations				
.102	International Bank for Reconstruction and Development (IBRD)	-	28,000	28,000	28,000
.108	Fonds de Solidarité Africain	38,000	75,000	75,000	-
.110	Africa50	9,000	17,500	-	-
32315	IMF SDR Transactions				
.201	Subscription to International Monetary Fund (IMF)	15,000	20,000	20,000	20,000
TOTAL		9,345,000	9,391,000	4,318,000	4,718,000