

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