

CENTRALISED OPERATIONS OF GOVERNMENT

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
951	Centrally Managed Expense of Government	2,005,600,040	5,800,000,000	3,030,000,000	6,260,000,000
95101	Current Expenses	1,695,000,000	5,740,000,000	3,000,000,000	6,200,000,000
95102	Capital Expenses and Investments	310,600,040	60,000,000	30,000,000	60,000,000
952	Centrally Managed Initiatives of Government	1,508,300,000	665,000,000	800,000,000	2,940,000,000
95201	Re-inventing Government Initiatives	108,300,000	340,000,000	175,000,000	340,000,000
95202	Other Projects and Schemes Centrally Managed	1,400,000,000	325,000,000	625,000,000	2,600,000,000
	Total	3,513,900,040	6,465,000,000	3,830,000,000	9,200,000,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,412,000,000	4,610,000,000	35,000,000	60,000,000
22	Goods and Services	174,300,000	345,000,000	140,000,000	280,000,000
24	Interest	0	0	0	0
25	Subsidies	0	0	0	0
26	Grants	167,000,000	1,075,000,000	0	0
27	Social Benefits	0	0	0	0
28	Other Expense	1,090,000,000	175,000,000	125,000,000	0
31	Acquisition of Non-Financial Assets	110,000,000	260,000,000	530,000,000	2,660,000,000
32	Acquisition of Financial Assets	250,600,040	0	0	0
	Total	3,203,900,040	6,465,000,000	830,000,000	3,000,000,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
951	Centrally Managed Expense of Government	4,540,000,000	75,000,000	1,125,000,000	60,000,000
952	Centrally Managed Initiatives of Government	70,000,000	270,000,000	125,000,000	200,000,000
	Total	4,610,000,000	345,000,000	1,250,000,000	260,000,000

Centralised Operations of Government - continued

Programme 951: Centrally Managed Expense of Government

Sub-Programme 95101: Current Expenses

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,412,000,000	4,540,000,000		
21110	Personal Emoluments	827,000,000	3,810,000,000		
21110002	<i>Salary Adjustment/Compensation</i>	330,000,000	3,130,000,000		
21110006	<i>Cash in lieu of Leave</i>	497,000,000	680,000,000		
21112	Other Staff Costs	405,000,000	520,000,000		
21111550	<i>Passages</i>	95,000,000	120,000,000		
21111555	<i>Allowance in lieu of Passages</i>	310,000,000	400,000,000		
21121	Social Contributions	180,000,000	210,000,000		
21210001	<i>Contribution to the National Savings Fund</i>	180,000,000	210,000,000		
22	Goods and Services	66,000,000	75,000,000		
22110	Mission Expenses of Ministers and Delegates	63,000,000	72,000,000		
22120	Fees	3,000,000	3,000,000		
22120003	<i>Expenses of Commissions of</i>	3,000,000	3,000,000		
26	Grants	167,000,000	1,075,000,000		
26314	Local Authorities, RRA and Extra Budgetary Units	167,000,000	1,075,000,000		
26314001	<i>Salary Adjustment/Compensation</i>	167,000,000	1,075,000,000		
28	Other Expense	50,000,000	50,000,000		
28214001	<i>Compensation arising out of Government Liability</i>	50,000,000	50,000,000		
	Total	1,695,000,000	5,740,000,000	3,000,000,000	6,200,000,000

Sub-Programme 95102: Capital Expenses and Investments

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial	60,000,000	60,000,000	30,000,000	60,000,000
31121	Transport Equipment	60,000,000	60,000,000	30,000,000	60,000,000
31121801	<i>Acquisition of vehicles for Ministers, Senior Civil Servants, etc</i>	60,000,000	60,000,000	30,000,000	60,000,000
32	Acquisition of Financial Assets	250,600,040	-	-	-
32150	Shares and Other Equity	180,000,000	-	-	-
32150001	<i>Business Parks of Mauritius Ltd</i>	-	-	-	-
32150003	<i>The Mauritius Post Ltd</i>	30,000,000	-	-	-
32150004	<i>Mauritius Housing Company Ltd</i>	150,000,000	-	-	-
32150006	<i>Air Mauritius Ltd</i>	-	-	-	-
32150007	<i>Airports of Mauritius Company</i>	-	-	-	-
32150008	<i>Airports of Rodrigues Ltd</i>	-	-	-	-
32150009	<i>National Housing Development</i>	-	-	-	-

Centralised Operations of Government - *continued*

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
32150	Subscriptions to International Financial Organisations	70,600,040	0	0	0
32150100	<i>International Monetary Fund</i>	100,000	-	-	-
32150101	<i>International Bank for Reconstruction and Development</i>	10	-	-	-
32150102	<i>International Finance Corporation (IFC)</i>	10	-	-	-
32150103	<i>Multilateral Investment Guarantee Agency (MIGA)</i>	10	-	-	-
32150104	<i>African Development Bank (ADB)</i>	7,500,000	-	-	-
32150105	<i>Eastern and Southern African Trade and Development Bank (PTA Bank)</i>	63,000,000	-	-	-
32150106	<i>Common Market for Eastern and Southern Africa (COMESA) Fund</i>	10	-	-	-
	Total	310,600,040	60,000,000	30,000,000	60,000,000

Programme 952: Centrally Managed Initiatives of Government

Sub-Programme 95201: Re-inventing Government Initiatives

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	-	70,000,000	35,000,000	60,000,000
21110	Personal Emoluments	-	70,000,000	35,000,000	60,000,000
21110010	<i>Service to Mauritius (Internship) Programme</i>	-	70,000,000	35,000,000	60,000,000
22	Goods and Services	108,300,000	270,000,000	140,000,000	280,000,000
22120	Fees	15,300,000	70,000,000	40,000,000	80,000,000
22120024	<i>Capacity Building Programme</i>	15,300,000	70,000,000	40,000,000	80,000,000
22130	Studies & Surveys	73,000,000	200,000,000	100,000,000	200,000,000
22130001	<i>Studies & Project Preparation</i>	73,000,000	200,000,000	100,000,000	200,000,000
	Productivity Improvement Programme	20,000,000			
	Total	108,300,000	340,000,000	175,000,000	340,000,000

Centralised Operations of Government - continued

Sub-Programme 95202: Other Projects and Schemes Centrally Managed

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
28	Other Expense	1,040,000,000	125,000,000	125,000,000	-
28212	Transfers to Households	1,000,000,000	125,000,000	125,000,000	-
28221007	<i>Grant/Loan Scheme for small planters/workers participation in the equity capital of Sugar Sector</i>	<i>50,000,000</i>	<i>125,000,000</i>	<i>125,000,000</i>	
28212018	<i>Implementations of Accompanying Measures for Sugar Sector</i>	<i>950,000,000</i>			
28225	Transfers to Private Enterprises	40,000,000	-	-	-
28225004	<i>Accompanying Measures for Manufacturing Sector</i>	<i>40,000,000</i>			
31	Acquisition of Non-Financial Assets	50,000,000	200,000,000	500,000,000	2,600,000,000
31113	Other Structures	50,000,000	200,000,000	500,000,000	2,600,000,000
31113301	<i>New City at Highlands Project</i>	<i>25,000,000</i>	<i>100,000,000</i>	<i>150,000,000</i>	<i>500,000,000</i>
3113310	<i>Land Based Oceanic Industry Implementation of New 10-year Infrastructure Plan</i>	<i>25,000,000</i>	<i>100,000,000</i>	<i>50,000,000</i> <i>300,000,000</i>	<i>100,000,000</i> <i>2,000,000,000</i>
32	Acquisition of Financial Assets	310,000,000	-	-	-
32140	Loans to parastatals	310,000,000	-	-	-
32	<i>Infrastructure Development at Riche Terre</i>	<i>310,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	1,400,000,000	325,000,000	625,000,000	2,600,000,000

CONTINGENCIES

Programme 989: Contingencies & Reserves

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
39		42,399,820	1,800,000,000	900,000,000	1,800,000,000
39000	Contingencies	42,399,820	1,800,000,000	900,000,000	1,800,000,000
				-	
	Total	42,399,820	1,800,000,000	900,000,000	1,800,000,000

**EXPENDITURE CHARGED STATUTORILY
OR BY VIRTUE OF THE STATE OBLIGATIONS**

Government Debt Servicing

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22	Goods and Services	9,200,000	24,000,000	5,000,000	5,000,000
22900	Other Goods and Services	9,200,000	24,000,000	5,000,000	5,000,000
22900200	<i>Management/Service Charges</i>	<i>9,200,000</i>	<i>24,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
24	Interests	12,048,000,000	11,009,000,000	5,794,000,000	11,484,500,000
24100	Internal Debt	11,674,900,000	10,599,000,000	5,514,000,000	11,062,000,000
24200	External Debt	373,100,000	410,000,000	280,000,000	422,500,000
33	Capital Repayments	1,037,800,000	3,500,000,000	992,000,000	2,964,500,000
33145	Internal Debt (long-term only)	-	2,585,000,000	535,000,000	2,052,000,000
33245	External Debt	1,037,800,000	915,000,000	457,000,000	912,500,000
	Total	13,095,000,000	14,533,000,000	6,791,000,000	14,454,000,000

Public Service Pensions

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
26	Grants - Current	685,000,000	710,000,000	364,500,000	710,000,000
26313	Extra Budgetary Units	685,000,000	710,000,000	364,500,000	710,000,000
26313007	<i>Civil Service Family Protection Scheme</i>	<i>685,000,000</i>	<i>710,000,000</i>	<i>364,500,000</i>	<i>710,000,000</i>
27	Social Benefits	3,022,000,000	3,919,000,000	1,936,000,000	3,973,000,000
27310	Employer Social Benefits in Cash	3,022,000,000	3,919,000,000	1,936,000,000	3,973,000,000
27310001	<i>National Assembly Retiring Allowances</i>	<i>36,000,000</i>	<i>38,000,000</i>	<i>20,000,000</i>	<i>42,000,000</i>
27310002	<i>Pensions</i>	<i>2,165,000,000</i>	<i>2,815,000,000</i>	<i>1,410,000,000</i>	<i>2,850,000,000</i>
27310003	<i>Gratuities</i>	<i>815,000,000</i>	<i>1,060,000,000</i>	<i>503,000,000</i>	<i>1,075,000,000</i>
27310004	<i>Compassionate Allowances</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>3,000,000</i>	<i>6,000,000</i>
	Total	3,707,000,000	4,629,000,000	2,300,500,000	4,683,000,000