

**CENTRALISED OPERATIONS OF GOVERNMENT**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>951</b>	<b>Centrally Managed Expenses of Government</b>	<b>5,967,330,000</b>	<b>940,000,000</b>	<b>1,984,190,000</b>	<b>2,059,190,000</b>
95101	Compensation and Mission Expenses	5,816,500,000	871,230,000	1,874,500,000	1,889,500,000
95102	Acquisition of Assets and Obligations to International Organisations	150,830,000	68,770,000	109,690,000	169,690,000
<b>952</b>	<b>Centrally Managed Initiatives of Government</b>	<b>735,000,000</b>	<b>561,443,000</b>	<b>1,004,275,000</b>	<b>1,041,499,000</b>
95201	Re-inventing Government Initiatives	340,000,000	216,000,000	620,000,000	775,000,000
95202	Other Projects and Schemes Centrally Managed	395,000,000	140,400,000	262,800,000	164,000,000
95203	Mauritius Economic Transition Technical Assistance Project (METTAP)	-	205,043,000	121,475,000	102,499,000
	<b>Total</b>	<b>6,702,330,000</b>	<b>1,501,443,000</b>	<b>2,988,465,000</b>	<b>3,100,689,000</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,610,000,000	725,980,000	1,810,000,000	1,880,000,000
22	Goods and Services	345,000,000	388,943,000	557,275,000	625,499,000
24	Interest	-	-	-	-
25	Subsidies	60,000,000	40,000,000	60,000,000	60,000,000
26	Grants	1,163,830,000	139,770,000	182,690,000	182,690,000
27	Social Benefits	-	-	-	-
28	Other Expense	188,500,000	124,750,000	273,500,000	187,500,000
31	Acquisition of Non-Financial Assets	260,000,000	70,000,000	105,000,000	105,000,000
32	Acquisition of Financial Assets	75,000,000	12,000,000	0	60,000,000
	<b>Total</b>	<b>6,702,330,000</b>	<b>1,501,443,000</b>	<b>2,988,465,000</b>	<b>3,100,689,000</b>

**SUMMARY FOR PERIOD JULY - DECEMBER 2009**

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 Expenses of Government	665,980,000	31,500,000	190,520,000	52,000,000
952	Centrally Managed Initiatives of Government	60,000,000	357,443,000	114,000,000	30,000,000
	<b>Total</b>	<b>725,980,000</b>	<b>388,943,000</b>	<b>304,520,000</b>	<b>82,000,000</b>

**Programme 951: Centrally Managed Expenses of Government**

**Sub-Programme 95101: Compensation and Mission Expenses**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,540,000,000</b>	<b>665,980,000</b>	<b>1,565,000,000</b>	<b>1,580,000,000</b>
21110	Personal Emoluments	3,810,000,000	319,980,000	865,000,000	865,000,000
	<i>of which:</i>				
21110002	Salary Adjustment/Compensation	3,130,000,000	244,980,000	185,000,000	185,000,000
21110006	Cash in lieu of Leave	680,000,000	75,000,000	680,000,000	680,000,000
21111	Other Staff Costs	520,000,000	250,000,000	500,000,000	510,000,000
	<i>of which:</i>				
21111300	Passage Benefits	120,000,000	50,000,000	100,000,000	110,000,000
21111350	Allowance in Lieu of Passages	400,000,000	200,000,000	400,000,000	400,000,000
21210	Social Contributions	210,000,000	96,000,000	200,000,000	205,000,000
21210001	Contribution to the National Savings Fund	210,000,000	96,000,000	200,000,000	205,000,000
<b>22</b>	<b>Goods and Services</b>	<b>75,000,000</b>	<b>31,500,000</b>	<b>63,000,000</b>	<b>63,000,000</b>
22110	Mission Expenses of Ministers and Delegates	72,000,000	30,000,000	60,000,000	60,000,000
	<i>of which:</i>				
22110001	Subsistence Allowance	33,000,000	12,800,000	26,000,000	26,000,000
22110002	Air Tickets	30,000,000	14,000,000	27,500,000	27,500,000
22110003	Hotel Accomodation	1,000,000	400,000	700,000	700,000
22110004	Travelling Expenses	4,500,000	1,600,000	3,300,000	3,300,000
22110099	Other Expenses	3,500,000	1,200,000	2,500,000	2,500,000
22120	Fees	3,000,000	1,500,000	3,000,000	3,000,000
22120003	Commissions of Enquiry and Committees	3,000,000	1,500,000	3,000,000	3,000,000
<b>26</b>	<b>Grants</b>	<b>1,148,000,000</b>	<b>122,000,000</b>	<b>143,000,000</b>	<b>143,000,000</b>
26313	Extra-Budgetary Units	73,000,000	37,000,000	73,000,000	73,000,000
26313035	Current Grant - Mauritius Ex Services Trust Fund Board	73,000,000	37,000,000	73,000,000	73,000,000
26314	Local Authorities, RRA and Extra Budgetary Units	1,075,000,000	85,000,000	70,000,000	70,000,000
26314001	Salary Adjustment/Compensation	1,075,000,000	85,000,000	70,000,000	70,000,000
<b>28</b>	<b>Other Expense</b>	<b>53,500,000</b>	<b>51,750,000</b>	<b>103,500,000</b>	<b>103,500,000</b>
28217	Expense Not Elsewhere Specified	53,500,000	51,750,000	103,500,000	103,500,000
28217001	Insurance	500,000	250,000	500,000	500,000
28217002	Compensation arising out of Government Liability	50,000,000	50,000,000	100,000,000	100,000,000
28217003	Refund of Revenue	3,000,000	1,500,000	3,000,000	3,000,000
	<b>Total</b>	<b>5,816,500,000</b>	<b>871,230,000</b>	<b>1,874,500,000</b>	<b>1,889,500,000</b>

**Sub-Programme 95102 : Acquisition of Assets and Obligations to International Organisations**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>26</b>	<b>Grants</b>	<b>15,830,000</b>	<b>16,770,000</b>	<b>39,690,000</b>	<b>39,690,000</b>
26210	Current Grant to International Organisations	15,830,000	16,770,000	39,690,000	39,690,000
	<i>of which:</i>				
26210034	<i>Contribution to Commonwealth Fund for Technical Cooperation (CFTC)</i>	8,800,000	-	9,500,000	9,500,000
26210035	<i>Contribution to UNDP Sub-Office</i>	3,700,000	2,500,000	5,000,000	5,000,000
26210036	<i>Contribution to Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)</i>	800,000	-	1,600,000	1,600,000
26210037	<i>Contribution to New Delhi Centre for Science and Technology</i>	200,000	200,000	200,000	200,000
26210038	<i>Contribution to Collaborative Africa Budget Reform Initiative (CABRI)</i>	1,000,000	1,000,000	1,000,000	1,000,000
26210039	<i>Contribution to Corporate Registers Forum</i>	20,000	20,000	25,000	25,000
26210040	<i>Contribution to Eastern and Southern African Association of Accountants General (ESSAG)</i>	400,000	400,000	400,000	400,000
26210041	<i>Contribution to International Association for Official Statistics</i>	20,000	-	-	-
26210042	<i>Contribution to International Statistical Institute (ISI)</i>	5,000	-	-	-
26210043	<i>Contribution to International Association of Survey Statistician (IASS)</i>	5,000	15,000	30,000	30,000
26210104	<i>Contribution to International Criminal Court</i>	880,000	560,000	560,000	560,000
26210105	<i>Contribution to Permanent Court of Arbitration</i>	-	3,000,000	6,000,000	6,000,000
26210152	<i>Contribution to Organisation of Economic Co-operation and Development (OECD)</i>	-	750,000	750,000	750,000
26210156	<i>Contribution to International Association of Insolvency Regulators</i>	-	25,000	25,000	25,000
26210157	<i>COMESA Fund Project</i>	-	2,300,000	4,600,000	4,600,000
26210158	<i>Contribution to Regional Multi-Disciplinary Centre for Excellence (RMCE)</i>	-	6,000,000	10,000,000	10,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
31121	Transport Equipment	60,000,000	40,000,000	70,000,000	70,000,000
31121801	<i>Acquisition of Vehicles for Ministers, Senior Civil Servants</i>	60,000,000	40,000,000	70,000,000	70,000,000

**Centralised Operations of Government – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>75,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>60,000,000</b>
32155	Shares and Other Equity Purchase	75,000,000	10,000,000	-	60,000,000
	<i>of which:</i>				
32155001	<i>The Mauritius Post Ltd</i>	-	-	-	-
32155002	<i>Mauritius Housing Company Ltd</i>	-	-	-	-
32155003	<i>Airport of Mauritius Company Ltd</i>	-	-	-	-
32155004	<i>Airport of Rodrigues Ltd</i>	-	-	-	-
32155005	<i>National Housing Development Co Ltd</i>	-	-	-	-
32155006	<i>Business Parks of Mauritius Ltd</i>	-	-	-	-
32155008	<i>Tourist Villages Co Ltd</i>	75,000,000	-	-	60,000,000
32155009	<i>Air Mauritius Ltd</i>	-	-	-	-
32155010	<i>Les Pailles International Conference Centre Ltd (LPICC)</i>	-	-	-	-
32155011	<i>Road Development Co Ltd</i>	-	10,000,000	-	-
32155012	<i>Development Bank of Mauritius Ltd</i>	-	-	-	-
32155	Subscriptions to International Organisations	-	2,000,000	-	-
32155101	<i>International Monetary Fund (IMF)</i>	-	2,000,000	-	-
32155102	<i>International Bank for Reconstruction and Development (IBRD)</i>	-		-	
32155103	<i>International Finance Corporation (IFC)</i>	-		-	
32155104	<i>Multilateral Investment Guarantee Agency (MIGA)</i>	-		-	
32155105	<i>African Development Bank (ADB)</i>	-		-	
32155106	<i>Eastern and Southern African Trade and Development Bank (PTA Bank)</i>	-		-	
32155107	<i>Common Market for Eastern and Southern Africa (COMESA) Fund</i>	-		-	
32155108	<i>Fonds de Solidarite Africain</i>	-		-	
32155109	<i>Southern African Development Community (SADC)</i>	-		-	
	<b>Total</b>	<b>150,830,000</b>	<b>68,770,000</b>	<b>109,690,000</b>	<b>169,690,000</b>

**Programme 952: Centrally Managed Initiatives of Government**

**Sub-Programme 95201: Re-inventing Government Initiatives**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>70,000,000</b>	<b>60,000,000</b>	<b>245,000,000</b>	<b>300,000,000</b>
21110	Personal Emoluments	70,000,000	60,000,000	245,000,000	300,000,000
21110010	<i>Service to Mauritius Programme</i>	70,000,000	35,000,000	70,000,000	100,000,000
21110011	<i>Redeployment Scheme in the Public Sector</i>	-	25,000,000	175,000,000	200,000,000
<b>22</b>	<b>Goods and Services</b>	<b>270,000,000</b>	<b>146,000,000</b>	<b>360,000,000</b>	<b>460,000,000</b>
22120	Fees	70,000,000	46,000,000	160,000,000	210,000,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	-	6,000,000	10,000,000	10,000,000
22120024	<i>Capacity Building Programme</i>	70,000,000	40,000,000	150,000,000	200,000,000
22130	Studies and Surveys	200,000,000	100,000,000	200,000,000	250,000,000
22130001	<i>Studies and Project Preparation</i>	200,000,000	100,000,000	200,000,000	250,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
31112	Non-Residential Buildings	-	10,000,000	15,000,000	15,000,000
31112999	<i>VAT component - Investment Projects - Bilateral Agreements</i>	-	10,000,000	15,000,000	15,000,000
	<b>Total</b>	<b>340,000,000</b>	<b>216,000,000</b>	<b>620,000,000</b>	<b>775,000,000</b>

**Sub-Programme 95202: Other Projects and Schemes Centrally Managed**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>22</b>	<b>Goods and Services</b>	<b>-</b>	<b>6,400,000</b>	<b>12,800,000</b>	<b>-</b>
22900	Other Goods and Services	-	6,400,000	12,800,000	-
22900099	<i>Expenses related to Mauritian Pavilion in Shanghai Expo 2010</i>	-	6,400,000	12,800,000	-
<b>25</b>	<b>Subsidies</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
25120	Financial Public Corporations	60,000,000	40,000,000	60,000,000	60,000,000
25120001	<i>Development Bank of Mauritius Ltd - Interest Subsidy on Loans</i>	60,000,000	40,000,000	60,000,000	60,000,000
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units	-	1,000,000	-	-
26323205	<i>Saving Jobs and Recovery Fund</i>	-	1,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>135,000,000</b>	<b>73,000,000</b>	<b>170,000,000</b>	<b>84,000,000</b>
28222	Transfers to Households	135,000,000	73,000,000	170,000,000	84,000,000
28222001	<i>Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy</i>	10,000,000	10,000,000	10,000,000	10,000,000
28222007	<i>Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies</i>	125,000,000	63,000,000	160,000,000	74,000,000

**Centralised Operations of Government – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>200,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	20,000,000
31113	Other Structures	200,000,000	20,000,000	20,000,000	20,000,000
	<i>of which:</i>				
31113301	<i>New City at Highlands Project</i>	<i>100,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
31113310	<i>Land Based Oceanic Industry Project</i>	<i>100,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	<b>Total</b>	<b>395,000,000</b>	<b>140,400,000</b>	<b>262,800,000</b>	<b>164,000,000</b>

**Sub-Programme 95203 : Mauritius Economic Transition Technical Assistance Project (METTAP)**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>22</b>	<b>Goods and Services</b>	-	<b>205,043,000</b>	<b>121,475,000</b>	<b>102,499,000</b>
22040	Office Equipment and Furniture	-	99,731,000	2,611,000	2,611,000
22040001	<i>Office Equipment</i>	-	<i>99,731,000</i>	<i>2,611,000</i>	<i>2,611,000</i>
22120	Fees	-	89,312,000	115,984,000	98,608,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	-	<i>11,264,000</i>	<i>31,008,000</i>	<i>24,832,000</i>
22120008	<i>Fees to Consultants</i>	-	<i>78,048,000</i>	<i>84,976,000</i>	<i>73,776,000</i>
22900	Other Goods and Services	-	16,000,000	2,880,000	1,280,000
22900099	<i>Miscellaneous Expenses</i>	-	<i>16,000,000</i>	<i>2,880,000</i>	<i>1,280,000</i>
	<b>Total</b>	-	<b>205,043,000</b>	<b>121,475,000</b>	<b>102,499,000</b>

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**CONTINGENCIES**

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**Programme 989: Contingencies and Reserves**

<b>Item No.</b>	<b>Details</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>29</b> 29000	Contingencies	<b>1,800,000,000</b> 1,800,000,000	<b>975,000,000</b> 975,000,000	<b>1,950,000,000</b> 1,950,000,000	<b>2,075,000,000</b> 2,075,000,000
	<b>Total</b>	<b>1,800,000,000</b>	<b>975,000,000</b>	<b>1,950,000,000</b>	<b>2,075,000,000</b>