

**CENTRALISED SERVICES OF GOVERNMENT**

**SUMMARY BY VOTES**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>TOTAL EXPENDITURE</b>	1,456,480	<b>4,664,000</b>	6,678,700	9,489,200
<i>of which</i>				
Recurrent	1,129,335	3,279,500	3,958,200	4,239,200
Capital	327,145	1,384,500	2,720,500	5,250,000
<b>VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT</b>	<b>1,106,175</b>	<b>1,380,000</b>	<b>1,650,000</b>	<b>1,885,000</b>
<i>of which</i>				
Recurrent Expenditure	1,106,175	1,380,000	1,650,000	1,885,000
Capital Expenditure	-	-	-	-
<b>VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</b>	<b>350,305</b>	<b>1,484,000</b>	<b>3,128,700</b>	<b>5,704,200</b>
<i>of which</i>				
Recurrent Expenditure	23,160	299,500	608,200	654,200
Capital Expenditure	327,145	1,184,500	2,520,500	5,050,000
<b>VOTE 29-1: CONTINGENCIES AND RESERVES</b>	-	<b>1,800,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<i>of which</i>				
Recurrent Expenditure	-	1,600,000	1,700,000	1,700,000
Capital Expenditure	-	200,000	200,000	200,000
<b>TOTAL</b>	<b>1,456,480</b>	<b>4,664,000</b>	<b>6,678,700</b>	<b>9,489,200</b>

**VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 27-1 TOTAL EXPENDITURE</b>	1,106,175	<b>1,380,000</b>	1,650,000	1,885,000
<i>of which</i>				
Recurrent	1,106,175	1,380,000	1,650,000	1,885,000
Capital	-	-	-	-

**VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT**

	Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>1,106,175</b>	<b>1,380,000</b>	<b>1,650,000</b>	<b>1,885,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>888,359</b>	<b>1,015,000</b>	<b>1,235,000</b>	<b>1,420,000</b>
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	350,453	400,000	475,000	550,000
	<i>(a) Refund of Sick Leave</i>	215,075	250,000	300,000	350,000
	<i>(b) Refund of Vacation Leave</i>	135,378	150,000	175,000	200,000
21111	Other Staff Costs				
.300	Passage Benefits	44,498	50,000	60,000	70,000
.350	Allowance in Lieu of Passages	465,980	490,000	575,000	650,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	27,428	75,000	125,000	150,000
<b>22</b>	<b>Goods and Services</b>	<b>11,810</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>
22120	Fees				
.003	Commissions of Enquiry and Committees	3,765	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	-	120,000	120,000	120,000 (f1)
22900	Other Goods and Services				
.024	Service charges	3,255	1,000	1,000	1,000
.099	Expenses icw Commission of Enquiry and Committees	4,791	4,000	4,000	4,000
<b>26</b>	<b>Grants</b>	<b>52,300</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	52,300	53,000	53,000	53,000
<b>28</b>	<b>Other Expense</b>	<b>153,707</b>	<b>183,000</b>	<b>233,000</b>	<b>283,000</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	73,001	74,600	74,600	74,600
28217	Expense Not Elsewhere Specified				
.001	Insurance	565	600	600	600
.002	Compensation arising out of Government Liability	74,670	100,000	150,000	200,000
.003	Refund of Revenue	2,689	5,000	5,000	5,000
.004	Refund of Employee's Contribution	2,782	2,800	2,800	2,800
<b>TOTAL</b>		<b>1,106,175</b>	<b>1,380,000</b>	<b>1,650,000</b>	<b>1,885,000</b>

(f1): As from July 2015, provision in respect of mission expenses for ministers, delegates and officials is being centralised. In 2014, a total amount of Rs 120 million was spent under this item.

**VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 28-1 TOTAL EXPENDITURE</b>	350,305	<b>1,484,000</b>	3,128,700	5,704,200
<i>of which</i>				
Recurrent	23,160	299,500	608,200	654,200
Capital	327,145	1,184,500	2,520,500	5,050,000

**VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT**

	Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>23,160</b>	<b>299,500</b>	<b>608,200</b>	<b>654,200</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>
21110	Personal Emoluments				
.012	Performance Related Incentive Scheme (PRIS)	-	50,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	<b>2,326</b>	<b>105,000</b>	<b>175,000</b>	<b>225,000</b>
22030	Rent	-	70,000	70,000	70,000
22120	Fees	-	5,000	5,000	5,000
22130	Studies and Surveys	1,745	30,000	100,000	150,000
22210	Reform Study Tour	581	-	-	-
<b>25</b>	<b>Subsidies</b>	<b>2,455</b>	<b>29,000</b>	<b>25,000</b>	<b>20,000</b>
25120	Financial Public Corporations				
.001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	-	19,000	15,000	10,000
25210	Non Financial Private Corporations				
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	2,455	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>6,839</b>	<b>17,700</b>	<b>21,700</b>	<b>22,700</b>
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	-	10,000	10,000	10,000
.035	UNDP Sub-Office	5,000	7,000	11,000	11,000
.105	Contribution to Permanent Court of Arbitration				
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	662	700	700	700
.172	International Development Association (IDA)	1,177	-	-	1,000
<b>28</b>	<b>Other Expense</b>	<b>11,540</b>	<b>97,800</b>	<b>286,500</b>	<b>286,500</b>
28212	Transfers to Households				
.009	Conversion Programme for Unemployed Graduates	-	50,000	250,000	250,000

**VOTE 28-1: Centrally Managed Initiatives of Government - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
28216	Transfers to Regional/International Organisation				
.011	Regional Multi-Disciplinary Centre for Excellence		6,500	6,500	6,500
.013	AFRITAC South	7,462	11,300	-	-
28217	Expense Not Elsewhere Specified				
.005	Refund of taxes icw projects/ schemes financed by development partners and under special social programmes	4,078	30,000	30,000	30,000
	(a) Tax Refund Scheme on Export of PET bottles	-	5,000	10,000	10,000
	(b) VAT Refund Scheme icw Residential Units	-	10,000	10,000	10,000
	(c) Others	4,078	15,000	10,000	10,000
<b>Capital Expenditure</b>		<b>327,145</b>	<b>1,184,500</b>	<b>2,520,500</b>	<b>5,050,000</b>
<b>28</b>	<b>Other Expense</b>	<b>60,520</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>
28221	Transfers to Non-Profit Institutions				
.008	Contribution icw Caveau Pere Laval	10,000	-	-	-
.009	Contribution to Anglican Diocese of Mauritius	5,000	-	-	-
28225	Transfers to Private Enterprises				
.009	Support to Child Day Care Centres	1,557	-	-	- (f1)
.010	Film Incentive Framework	43,963	75,000	50,000	50,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>121,522</b>	<b>310,000</b>	<b>1,900,000</b>	<b>4,900,000</b>
31112	Non-Residential Buildings				
.999	VAT component - Investment Projects / Bilateral Agreements	14,332	30,000	30,000	30,000
31113	Other Structures				
.039	Submarine Cable Project for Rodrigues (Consultancy and Design)	-	10,000	-	-
.990	Urban and Rural Renovation Projects	78,400	-	-	-
.999	Infrastructure Projects in preparation	-	200,000	1,800,000	4,800,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	28,790	70,000	70,000	70,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>145,102</b>	<b>799,500</b>	<b>570,500</b>	<b>100,000</b>
32155	Shares and Other Equity Purchase				
.050	Mauritius Road Infrastructure Finance Ltd	100	-	-	-
.004	Airport of Rodrigues Ltd	-	50,000	-	-
.020	Cargo Handling Corporation Limited	-	305,000	260,000	-
.110	Mauritius Africa Fund Ltd	-	100,000	100,000	100,000
32155	Subscriptions to International Organisations				
.101	International Monetary Fund (IMF)	34,000	-	-	-
.102	International Bank for Reconstruction and Development (IBRD)	-	84,000	-	-
.105	African Development Bank (ADB)	111,002	123,000	123,000	-
.106	Eastern and Southern African Trade and Development Bank (PTA Bank)	-	87,500	87,500	-
.108	Fonds de Solidarite Africain	-	50,000	-	-
<b>TOTAL</b>		<b>350,305</b>	<b>1,484,000</b>	<b>3,128,700</b>	<b>5,704,200</b>

(f1): Scheme transferred to Vote 19- Ministry of Gender Equality, Child Development and Family Welfare.

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**VOTE 29-1: CONTINGENCIES AND RESERVES**

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**SUMMARY OF EXPENDITURE**

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	<b>VOTE 29-1 TOTAL EXPENDITURE</b>	-	<b>1,800,000</b>	1,900,000	1,900,000
	<i>of which</i>				
29000	Recurrent	-	1,600,000	1,700,000	1,700,000
31000	Capital	-	200,000	200,000	200,000