

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
VOTE 28-1 TOTAL EXPENDITURE	350,305	1,484,000	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

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	Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		23,160	299,500	608,200	654,200
21	Compensation of Employees	-	50,000	100,000	100,000
21110	Personal Emoluments				
.012	Performance Related Incentive Scheme (PRIS)	-	50,000	100,000	100,000
22	Goods and Services	2,326	105,000	175,000	225,000
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	-	-	-
25	Subsidies	2,455	29,000	25,000	20,000
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
26	Grants	6,839	17,700	21,700	22,700
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
28	Other Expense	11,540	97,800	286,500	286,500
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
Capital Expenditure		327,145	1,184,500	2,520,500	5,050,000
28	Other Expense	60,520	75,000	50,000	50,000
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
31	Acquisition of Non Financial Assets	121,522	310,000	1,900,000	4,900,000
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
32	Acquisition of Financial Assets	145,102	799,500	570,500	100,000
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	-	-
TOTAL		350,305	1,484,000	3,128,700	5,704,200

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