

VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 28-1 TOTAL EXPENDITURE	5,046,715	4,386,100	3,995,200	5,915,900
<i>of which</i>				
Recurrent	116,641	543,200	702,200	672,900
Capital	4,930,074	3,842,900	3,293,000	5,243,000

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Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		116,641	543,200	702,200	672,900
21	Compensation of Employees	-	43,000	85,000	85,000
21110	Personal Emoluments				
.010	Service to Mauritius Programme	-	33,000	55,000	55,000
21120	Other Benefits				
.001	Medical Insurance Scheme	-	10,000	30,000	30,000
22	Goods and Services	39,717	78,500	78,500	78,500
22030	Rent	36,485	64,000	64,000	64,000
22120	Fees	-	4,500	4,500	4,500
22130	Studies and Surveys	3,233	10,000	10,000	10,000
25	Subsidies	18,058	43,000	63,000	73,000
25120	Financial Public Corporations				
.001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	12,304	25,000	30,000	30,000
.003	SME Development Scheme- Interest subsidy on Loans	-	10,000	25,000	35,000
25210	Non Financial Private Enterprises				
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	5,754	8,000	8,000	8,000
26	Grants	17,296	21,400	23,200	22,200
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	9,635	9,700	10,000	10,500
.035	UNDP Sub-Office	7,000	11,000	11,000	11,000
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	661	700	700	700
.172	International Development Association (IDA)	-	-	1,500	-
28	Other Expense	41,570	357,300	452,500	414,200
28212	Transfers to Households				
.029	Conversion Programme for Unemployed	2,490	-	-	-
.033	National Skills Development Programme	-	170,000	276,000	276,000
28213	Transfers to Non Financial Public Corporations				
.023	Air Mauritius Ltd - Contribution icw Africa/Asia Air Corridor Project	-	100,000	70,000	30,000

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
28216	Transfers to Regional/International Organisation				
.011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	2,987	5,500	5,700	5,900
.013	AFRITAC South	12,345	-	-	-
.016	UNDP - Country Programme Strategy	-	8,300	8,300	8,300
.017	Commonwealth Small States Trade Financing Facility	-	18,500	18,500	-
28217	Expense Not Elsewhere Specified				
.005	Refund of taxes icw projects/schemes financed by development partners and under special social programmes	23,748	55,000	74,000	94,000
	(a) Refund Scheme for recycling of PET bottles	4,980	14,000	14,000	14,000
	(b) VAT Refund Scheme icw Residential Units	-	15,000	30,000	50,000
	(c) Others	18,768	26,000	30,000	30,000
Capital Expenditure		4,930,074	3,842,900	3,293,000	5,243,000
26	Grants	2,000,000	-	-	-
26323	Extra Budgetary Units				
.207	Build Mauritius Fund	2,000,000	-	-	-
28	Other Expense	41,834	143,000	140,000	125,000
28222	Capital Transfers to Households				
.004	Serviced sites at Khoyratty and Mont Gout	-	48,000	15,000	-
28225	Transfers to Private Enterprises				
.010	Film Incentive Framework	41,834	75,000	100,000	100,000
.012	SME Development Scheme- Grant Component	-	20,000	25,000	25,000
31	Acquisition of Non Financial Assets	118,672	183,500	1,278,000	3,218,000
31112	Non-Residential Buildings				
.999	VAT component - Investment Projects/Bilateral Agreements	15,959	30,000	30,000	30,000
31113	Other Structures				
.999	Infrastructure Projects in preparation	-	-	1,000,000	3,000,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	102,713	70,000	70,000	70,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licencing Project	-	60,000	178,000	118,000
31133	Furnitures, Fixtures and Fittings				
.801	Acquisition of Furnitures, Fixtures and Fittings	-	23,500	-	-
32	Acquisition of Financial Assets	2,769,568	3,516,400	1,875,000	1,900,000
32145	Loans				
.200	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks	-	270,000	100,000	100,000

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					Rs 000
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
32155	Shares and Equity Participation				
.001	Mauritius Post Ltd	255,000	-	-	-
.004	Airport of Rodrigues Ltd	50,000	40,000	40,000	-
.006	Business Parks of Mauritius Ltd	42,000	-	-	-
.020	Cargo Handling Corporation Limited	175,000	255,000	135,000	-
.045	Knowledge Parks Ltd	184,345	85,000	-	-
.054	Mauritius Africa Fund Ltd	20,000	100,000	100,000	100,000
.058	Heritage City Co. Ltd	-	1,500,000	700,000	500,000
.059	MauBank Holdings Ltd	1,600,100	-	-	-
.060	National Property Fund Ltd	-	15,000	-	-
.061	Special Purpose Vehicle icw Metro Express	-	800,000	800,000	1,200,000
.305	National Transport Corporation	-	121,400	-	-
.314	Equity Investment icw MINDEX	-	50,000	-	-
.315	SME Venture Capital Fund	-	150,000	-	-
32155	Subscriptions to International Organisations				
.101	International Monetary Fund (IMF)	10,226	-	-	-
.102	International Bank for Reconstruction and Development (IBRD)	84,529	-	-	-
.105	African Development Bank (ADB)	126,436	130,000	-	-
.106	Eastern and Southern African Trade and Development Bank (PTA Bank)	173,741	-	-	-
.108	Fonds de Solidarite Africain	48,192	-	-	-
TOTAL		5,046,715	4,386,100	3,995,200	5,915,900