

**CENTRALISED SERVICES OF GOVERNMENT**

**SUMMARY BY VOTES**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>TOTAL EXPENDITURE</b>	6,480,705	<b>6,629,100</b>	6,600,200	8,555,900
<i>of which</i>				
Recurrent	1,547,765	2,686,200	3,107,200	3,112,900
Capital	4,932,940	3,942,900	3,493,000	5,443,000
<b>VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT</b>	<b>1,433,990</b>	<b>1,643,000</b>	<b>1,705,000</b>	<b>1,740,000</b>
<i>of which</i>				
Recurrent Expenditure	1,431,124	1,643,000	1,705,000	1,740,000
Capital Expenditure	2,866	-	-	-
<b>VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</b>	<b>5,046,715</b>	<b>4,386,100</b>	<b>3,995,200</b>	<b>5,915,900</b>
<i>of which</i>				
Recurrent Expenditure	116,641	543,200	702,200	672,900
Capital Expenditure	4,930,074	3,842,900	3,293,000	5,243,000
<b>VOTE 29-1: CONTINGENCIES AND RESERVES</b>	-	<b>600,000</b>	<b>900,000</b>	<b>900,000</b>
<i>of which</i>				
Recurrent Expenditure	-	500,000	700,000	700,000
Capital Expenditure	-	100,000	200,000	200,000
<b>TOTAL</b>	<b>6,480,705</b>	<b>6,629,100</b>	<b>6,600,200</b>	<b>8,555,900</b>

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 27-1 TOTAL EXPENDITURE</b>	1,433,990	<b>1,643,000</b>	1,705,000	1,740,000
<i>of which</i>				
Recurrent	1,431,124	1,643,000	1,705,000	1,740,000
Capital	2,866	-	-	-

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>1,431,124</b>	<b>1,643,000</b>	<b>1,705,000</b>	<b>1,740,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,086,544</b>	<b>1,298,000</b>	<b>1,363,000</b>	<b>1,402,000</b>
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	382,739	470,000	490,000	510,000
	(a) Refund of Sick Leave	225,494	280,000	290,000	305,000
	(b) Refund of Vacation Leave	157,245	190,000	200,000	205,000
21111	Other Staff Costs				
.300	Passage Benefits	14,417	20,000	20,000	20,000
.350	Allowance in Lieu of Passages	584,828	650,000	650,000	650,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	64,861	125,000	175,000	190,000
.003	Civil Service Family Protection Scheme	-	33,000	28,000	32,000
<b>22</b>	<b>Goods and Services</b>	<b>195,881</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
22120	Fees				
.003	Commissions of Enquiry and Committees	2,471	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	191,788	150,000	150,000	150,000
22900	Other Goods and Services				
.099	Expenses icw Commission of Enquiry and Committees	1,621	4,000	4,000	4,000
<b>26</b>	<b>Grants</b>	<b>49,600</b>	<b>64,000</b>	<b>60,000</b>	<b>56,000</b>
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	49,600	64,000	60,000	56,000
<b>28</b>	<b>Other Expense</b>	<b>99,099</b>	<b>123,000</b>	<b>124,000</b>	<b>124,000</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	73,801	81,200	81,200	81,200
28217	Expense Not Elsewhere Specified				
.001	Insurance	180	300	300	300
.002	Compensation arising out of Government Liability	14,242	30,000	30,000	30,000
.003	Refund of Revenue	6,902	7,000	8,000	8,000
.004	Refund of Employee's Contribution	3,973	4,500	4,500	4,500
<b>Capital Expenditure</b>		<b>2,866</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>28</b>	<b>Other Expense</b>	<b>2,866</b>	<b>-</b>	<b>-</b>	<b>-</b>
28222	Capital Transfers to Households	2,866	-	-	-
<b>TOTAL</b>		<b>1,433,990</b>	<b>1,643,000</b>	<b>1,705,000</b>	<b>1,740,000</b>

**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
<b>VOTE 28-1 TOTAL EXPENDITURE</b>	5,046,715	<b>4,386,100</b>	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

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>116,641</b>	<b>543,200</b>	<b>702,200</b>	<b>672,900</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>43,000</b>	<b>85,000</b>	<b>85,000</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>39,717</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>
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
<b>25</b>	<b>Subsidies</b>	<b>18,058</b>	<b>43,000</b>	<b>63,000</b>	<b>73,000</b>
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
<b>26</b>	<b>Grants</b>	<b>17,296</b>	<b>21,400</b>	<b>23,200</b>	<b>22,200</b>
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	-
<b>28</b>	<b>Other Expense</b>	<b>41,570</b>	<b>357,300</b>	<b>452,500</b>	<b>414,200</b>
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
<b>Capital Expenditure</b>		<b>4,930,074</b>	<b>3,842,900</b>	<b>3,293,000</b>	<b>5,243,000</b>
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	-	-	-
26323	Extra Budgetary Units				
.207	Build Mauritius Fund	2,000,000	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>41,834</b>	<b>143,000</b>	<b>140,000</b>	<b>125,000</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>118,672</b>	<b>183,500</b>	<b>1,278,000</b>	<b>3,218,000</b>
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	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>2,769,568</b>	<b>3,516,400</b>	<b>1,875,000</b>	<b>1,900,000</b>
32145	Loans				
.200	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks	-	270,000	100,000	100,000

**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
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	-	-	-
<b>TOTAL</b>		<b>5,046,715</b>	<b>4,386,100</b>	<b>3,995,200</b>	<b>5,915,900</b>

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

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**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 29-1 TOTAL EXPENDITURE</b>	-	<b>600,000</b>	900,000	900,000
<i>of which</i>				
Recurrent	-	500,000	700,000	700,000
Capital	-	100,000	200,000	200,000