

CENTRALISED SERVICES OF GOVERNMENT

SUMMARY BY VOTES

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
TOTAL EXPENDITURE	12,616,300	30,641,000	8,343,000	9,449,000
<i>of which</i>				
Recurrent	4,926,800	12,585,000	4,991,000	5,274,000
Capital	7,689,500	18,056,000	3,352,000	4,175,000
VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT	2,525,300	2,005,000	2,017,000	2,053,000
<i>of which</i>				
Recurrent Expenditure	2,525,300	2,005,000	2,017,000	2,053,000
Capital Expenditure	-	-	-	-
VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	9,391,000	27,936,000	5,426,000	6,196,000
<i>of which</i>				
Recurrent Expenditure	1,901,500	10,080,000	2,274,000	2,221,000
Capital Expenditure	7,489,500	17,856,000	3,152,000	3,975,000
VOTE 28-1: CONTINGENCIES AND RESERVES	700,000	700,000	900,000	1,200,000
<i>of which</i>				
Recurrent Expenditure	500,000	500,000	700,000	1,000,000
Capital Expenditure	200,000	200,000	200,000	200,000
TOTAL	12,616,300	30,641,000	8,343,000	9,449,000

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 26-1 TOTAL EXPENDITURE	2,525,300	2,005,000	2,017,000	2,053,000
<i>of which</i>				
Recurrent	2,525,300	2,005,000	2,017,000	2,053,000
Capital	-	-	-	-

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		2,525,300	2,005,000	2,017,000	2,053,000
21	Compensation of Employees	2,170,000	1,730,000	1,742,000	1,780,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	725,000	675,000	675,000	675,000
	(a) Refund of Sick Leave	375,000	350,000	350,000	350,000
	(b) Refund of Vacation Leave	350,000	325,000	325,000	325,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	850,000	470,000	475,000	500,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	500,000	485,000	490,000	500,000
.003	Civil Service Family Protection Scheme	85,000	90,000	92,000	95,000
22	Goods and Services	128,000	53,000	53,000	53,000
22120	Fees				
.003	Commissions of Enquiry and Committees	4,000	3,000	3,000	3,000
22180	Mission Expenses (Ministers, Delegates and Officials)	120,000	48,000	48,000	48,000
22900	Other Goods and Services	4,000	2,000	2,000	2,000
26	Grants	57,000	57,000	57,000	55,000
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	57,000	57,000	57,000	55,000
28	Other Expense	170,300	165,000	165,000	165,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	93,800	103,200	103,200	103,200
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	50,000	20,000	20,000	20,000
.003	Refund of Revenue	20,000	35,000	35,000	35,000
.004	Refund of Employee's Contribution	6,300	6,600	6,600	6,600
TOTAL		2,525,300	2,005,000	2,017,000	2,053,000

VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 27-1 TOTAL EXPENDITURE	9,391,000	27,936,000	5,426,000	6,196,000
<i>of which</i>				
Recurrent	1,901,500	10,080,000	2,274,000	2,221,000
Capital	7,489,500	17,856,000	3,152,000	3,975,000

VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

	Rs 000				
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		1,901,500	10,080,000	2,274,000	2,221,000
21	Compensation of Employees	765,000	1,290,000	1,460,000	1,460,000
21110	Personal Emoluments	565,000	1,290,000	1,460,000	1,460,000
.001	Basic Salary	-	200,000	350,000	350,000
.010	Service to Mauritius Programme	55,000	70,000	90,000	90,000
.014	Interim Allowance icw PRB	510,000	1,020,000	1,020,000	1,020,000
21120	Other Benefits				
.001	Medical Insurance Scheme	200,000	-	-	-
22	Goods and Services	40,000	15,000	15,000	15,000
22120	Fees				
.040	Expert Skills Scheme	30,000	15,000	15,000	15,000
22130	Studies and Surveys				
.001	Studies and Project Preparation	10,000	-	-	-
25	Subsidies	58,000	8,087,500	88,000	88,000
25110	Non Financial Public Corporations				
.014	Free Franking Service	5,000	5,000	5,000	5,000
25120	Financial Public Corporations				
.001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	20,000	50,000	50,000	50,000
.003	SME Development Scheme - Interest subsidy on Loans	25,000	25,000	25,000	25,000
25210	Non Financial Private Enterprises				
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000	7,500	8,000	8,000
.025	Wage Assistance Scheme	-	8,000,000	-	-
26	Grants	21,400	25,000	24,500	24,500
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	9,700	9,500	9,500	9,500
.035	UNDP Sub-Office	11,000	14,500	14,500	14,500
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700	500	500	500
.172	International Development Association (IDA)	-	500	-	-

f(1): Provision made for filling of vacancies in Ministries and Departments

VOTE 27-1: Centrally Managed Initiatives of Government - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
28	Other Expense	1,017,100	662,500	686,500	633,500
28211	Transfers to Non-Profit Institutions				
.069	Support to NGOs (<i>through National CSR Foundation</i>)	230,000	-	-	- <i>f(1)</i>
28212	Transfers to Households				
.036	Negative Income Tax Allowance	220,000	150,000	150,000	150,000
.037	Allowance icw National Minimum Wage	240,000	300,000	305,000	240,000
28213	Transfers to Non Financial Public Corporations				
.024	Expenses icw Projects (LOC India)	135,000	16,000	10,000	-
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	20,000	10,000	10,000	10,000
28215	Transfers to Private Enterprises				
.010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	1,100	-	-	-
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre for Excellence	5,000	5,000	5,000	5,000
.016	UNDP - Country Programme Strategy	2,000	1,500	1,500	1,500
.019	AFRITAC South and IMF Training Institute	70,000	80,000	80,000	80,000
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	94,000	100,000	125,000	147,000
	<i>of which</i>				
	(a) Refund Scheme for recycling of PET bottles	20,000	20,000	20,000	20,000
	(b) Refund Scheme for recycling of Used Tyres	10,000	5,000	10,000	10,000
	(c) VAT Refund Scheme icw Residential Units	35,000	60,000	80,000	102,000
Capital Expenditure		7,489,500	17,856,000	3,152,000	3,975,000
26	Grants	100,000	15,000,000	1,500,000	2,500,000
26323	Extra Budgetary Units				
.058	National Environment Fund	100,000	-	1,500,000	-
.208	COVID-19 Projects Development Fund	-	15,000,000	-	2,500,000
28	Other Expense	360,000	602,000	10,000	10,000
28222	Transfers to Households				
.004	Serviced Sites at Khoyratty and Mont Gout	50,000	65,000	-	-
28223	Transfers to Non Financial Public Corporations				
.016	Landscape (Mauritius) Ltd	250,000	500,000	-	-
.017	Contribution towards Inclusive Broadband Project	50,000	27,000	-	-
28225	Transfers to Private Enterprises				
.012	SME Development Scheme - Grant Component	10,000	10,000	10,000	10,000
31	Acquisition of Non Financial Assets	388,000	319,000	647,000	1,140,000
31112	Non-Residential Buildings, Machinery and Equipment				
.999	VAT component - Investment Projects/Bilateral Agreements	50,000	60,000	32,000	2,000
31113	Other Structures				
.999	Infrastructure Projects in Preparation	100,000	100,000	500,000	1,000,000

f(1): As from FY 2020/21, support to NGOs is being financed under the National CSR Foundation.

VOTE 27-1: Centrally Managed Initiatives of Government - *continued*

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31121	Transport Equipment				
.801	Acquisition of Vehicles	100,000	50,000	50,000	50,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licensing Project	138,000	109,000	65,000	88,000
32	Acquisition of Financial Assets	6,641,500	1,935,000	995,000	325,000
32145	Loans				
.200	Development Bank of Mauritius Ltd (<i>Setting up of SME Parks</i>)	100,000	130,000	150,000	-
.524	Rodrigues Business Park Development Co. Ltd	-	50,000	170,000	-
32155	Shares and Equity Participation				
.003	Airport of Mauritius Co Ltd	250,000	-	-	-
.054	Mauritius Africa Fund Ltd	100,000	-	-	-
.059	MauBank Holdings Ltd	2,000,000	-	-	-
.061	Metro Express Ltd	2,050,000	600,000	350,000	-
.063	Mauritius Multisports Infrastructure Ltd	2,000,000	500,000	-	-
.067	Investment Support Programme (ISP) Ltd	1,000	-	-	-
.068	SME Equity Fund Ltd	-	250,000	-	-
.069	ISM Mauritius Ltd	-	5,000	-	-
32255	Subscriptions to International Organisations				
.102	International Bank for Reconstruction and Development (IBRD)	28,000	32,000	32,000	32,000
.103	International Finance Corporation (IFC)	-	53,000	53,000	53,000
.105	African Development Bank (ADB)	-	220,000	220,000	220,000
.108	Fonds de Solidarité Africain	75,000	75,000	-	-
.110	Africa50	17,500	-	-	-
32315	IMF SDR Transactions				
.201	Subscription to International Monetary Fund (IMF)	20,000	20,000	20,000	20,000
TOTAL		9,391,000	27,936,000	5,426,000	6,196,000

VOTE 28-1: CONTINGENCIES AND RESERVES

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 28-1 TOTAL EXPENDITURE	700,000	700,000	900,000	1,200,000
<i>of which</i>				
Recurrent	500,000	500,000	700,000	1,000,000
Capital	200,000	200,000	200,000	200,000
	700,000	700,000	900,000	1,200,000