

**CENTRALISED OPERATIONS OF GOVERNMENT**

**SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>951</b>	<b>Centrally Managed Expenses of Government</b>	<b>2,252,727,000</b>	<b>2,424,327,000</b>	<b>3,162,727,000</b>	<b>8,304,727,000</b>
95101	Compensation and Mission Expenses	2,123,500,000	2,183,100,000	2,906,500,000	8,048,500,000
95102	Acquisition of Assets and Obligations to International Organisations	129,227,000	241,227,000	256,227,000	256,227,000
<b>952</b>	<b>Centrally Managed Initiatives of Government</b>	<b>1,128,800,000</b>	<b>445,000,000</b>	<b>1,445,000,000</b>	<b>4,145,000,000</b>
95201	Re-inventing Government Initiatives	353,000,000	265,000,000	265,000,000	265,000,000
95202	Other Projects and Schemes Centrally Managed	775,800,000	180,000,000	1,180,000,000	3,880,000,000
	<b>Total</b>	<b>3,381,527,000</b>	<b>2,869,327,000</b>	<b>4,607,727,000</b>	<b>12,449,727,000</b>

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	1,808,000,000	1,877,000,000	2,397,000,000	
22	Goods and Services	325,800,000	273,000,000	273,000,000	
24	Interest	-	-	-	
25	Subsidies	80,000,000	80,000,000	80,000,000	
26	Grants	286,227,000	230,827,000	401,227,000	
27	Social Benefits	-	-	-	
28	Other Expense	736,500,000	163,500,000	211,500,000	
31	Acquisition of Non-Financial Assets	135,000,000	145,000,000	1,145,000,000	
32	Acquisition of Financial Assets	10,000,000	100,000,000	100,000,000	
	<b>Total</b>	<b>3,381,527,000</b>	<b>2,869,327,000</b>	<b>4,607,727,000</b>	<b>12,449,727,000</b>

**2. SUMMARY FOR YEAR 2011**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
951	Centrally Managed Expenses of Government	1,837,000,000	73,000,000	344,327,000	170,000,000
952	Centrally Managed Initiatives of Government	40,000,000	200,000,000	130,000,000	75,000,000
	<b>Total</b>	<b>1,877,000,000</b>	<b>273,000,000</b>	<b>474,327,000</b>	<b>245,000,000</b>

**CENTRALISED OPERATIONS OF GOVERNMENT**

**Programme 951: Centrally Managed Expenses of Government**

**Sub-Programme 95101: Compensation and Mission Expenses**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>1,720,000,000</b>	<b>1,837,000,000</b>	<b>2,357,000,000</b>	
21110	Personal Emoluments	1,020,000,000	1,010,000,000	1,520,000,000	
	<i>of which:</i>				
21110001	Basic Salary			400,000,000	
21110002	Salary Adjustment/Compensation	340,000,000	330,000,000	440,000,000	
21110006	Cash in lieu of Leave	680,000,000	680,000,000	680,000,000	
21111	Other Staff Costs	500,000,000	622,000,000	627,000,000	
	<i>of which:</i>				
21111300	Passage Benefits	100,000,000	100,000,000	105,000,000	
21111350	Allowance in Lieu of Passages	400,000,000	400,000,000	400,000,000	
21210	Social Contributions	200,000,000	205,000,000	210,000,000	
21210001	Contribution to the National Savings Fund	200,000,000	205,000,000	210,000,000	
<b>22</b>	<b>Goods and Services</b>	<b>63,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	
22110	Mission Expenses of Ministers and Delegates	60,000,000	70,000,000	70,000,000	
	<i>of which:</i>				
22110001	Subsistence Allowance	26,000,000	36,000,000	36,000,000	
22110002	Air Tickets	27,500,000	27,500,000	27,500,000	
22110003	Hotel Accomodation	700,000	700,000	700,000	
22110004	Travelling Expenses	3,300,000	3,300,000	3,300,000	
22110099	Other Expenses	2,500,000	2,500,000	2,500,000	
22120	Fees	3,000,000	3,000,000	3,000,000	
22120003	Commissions of Enquiry and Committees	3,000,000	3,000,000	3,000,000	
<b>26</b>	<b>Grants</b>	<b>237,000,000</b>	<b>159,600,000</b>	<b>315,000,000</b>	
26313	Extra-Budgetary Units	67,000,000	44,600,000	67,000,000	
26313035	Current Grant - Mauritius Ex Services Trust Fund Board	67,000,000	44,600,000	67,000,000	
26314	Local Authorities, RRA and Extra Budgetary Units	170,000,000	115,000,000	248,000,000	
<b>28</b>	<b>Other Expense</b>	<b>103,500,000</b>	<b>113,500,000</b>	<b>161,500,000</b>	
28217	Expense Not Elsewhere Specified	103,500,000	113,500,000	161,500,000	
	<i>of which:</i>				
28217001	Insurance	500,000	500,000	500,000	
28217002	Compensation arising out of Government Liability	100,000,000	100,000,000	148,000,000	
28217003	Refund of Revenue	3,000,000	3,000,000	3,000,000	
28217004	Refund of Employee Contribution				
28217005	Refund of taxes icw projects/ schemes financed by development partners and under special social programme	-	10,000,000	10,000,000	
	<b>Total</b>	<b>2,123,500,000</b>	<b>2,183,100,000</b>	<b>2,906,500,000</b>	<b>8,048,500,000</b>

**CENTRALISED OPERATIONS OF GOVERNMENT**

**Sub-Programme 95102 : Acquisition of Assets and Obligations to International Organisations**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>26</b>	<b>Grants</b>	<b>49,227,000</b>	<b>71,227,000</b>	<b>86,227,000</b>	<b>86,227,000</b>
26210	Current Grant to International Organisations	49,227,000	71,227,000	86,227,000	86,227,000
	<i>of which:</i>				
26210034	<i>Contribution to Commonwealth Fund for Technical Cooperation (CFTC)</i>	9,500,000	9,500,000	9,500,000	9,500,000
26210035	<i>Contribution to UNDP Sub-Office</i>	5,000,000	5,000,000	5,000,000	5,000,000
26210036	<i>Contribution to Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)</i>	2,000,000	2,000,000	2,000,000	2,000,000
26210037	<i>Contribution to New Delhi Centre for Science and Technology</i>	200,000	200,000	200,000	200,000
26210038	<i>Contribution to Collaborative Africa Budget Reform Initiative (CABRI)</i>	1,000,000	1,000,000	1,000,000	1,000,000
26210039	<i>Contribution to Corporate Registers Forum</i>	30,000	30,000	30,000	30,000
26210040	<i>Contribution to Eastern and Southern African Association of Accountant-Generals (ESSAAG)</i>	550,000	550,000	550,000	550,000
26210041	<i>Contribution to International Association for Official Statistics</i>	15,000	15,000	15,000	15,000
26210042	<i>Contribution to International Statistical Institute (ISI)</i>	10,000	10,000	10,000	10,000
26210043	<i>Contribution to International Association of Survey Statistician (IASS)</i>	7,000	7,000	7,000	7,000
26210104	<i>Contribution to International Criminal Court</i>	580,000	580,000	580,000	580,000
26210105	<i>Contribution to Permanent Court of Arbitration</i>	8,000,000	8,000,000	8,000,000	8,000,000
26210152	<i>Contribution to Organisation of Economic Co-operation and Development (OECD) Development Centre</i>	700,000	700,000	700,000	700,000
26210156	<i>Contribution to International Association of Insolvency Regulators</i>	35,000	35,000	35,000	35,000
26210157	<i>COMESA Fund Project</i>	4,600,000	4,600,000	4,600,000	4,600,000
26210158	<i>Contribution to Regional Multi-Disciplinary Centre for Excellence (RMCE)</i>	12,000,000	-	15,000,000	15,000,000
26210167	<i>IMF Training Institute: IMF Trust Fund for Training in Africa</i>	-	31,000,000	31,000,000	31,000,000
26210159	<i>Contribution to AFRITAC South</i>	5,000,000	8,000,000	8,000,000	8,000,000

**CENTRALISED OPERATIONS OF GOVERNMENT**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
31121	Transport Equipment	70,000,000	70,000,000	70,000,000	70,000,000
31121801	<i>Acquisition of Vehicles for Ministers and Senior Civil Servants</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>10,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
32155	Shares and Other Equity Purchase	10,000,000	-	-	-
	<i>of which:</i>				
32155011	<i>Road Development Co Ltd</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
32155	Subscriptions to International Organisations	-	100,000,000	100,000,000	100,000,000
32155105	<i>African Development Bank (ADB)</i>	<i>-</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<b>Total</b>	<b>129,227,000</b>	<b>241,227,000</b>	<b>256,227,000</b>	<b>256,227,000</b>

**CENTRALISED OPERATIONS OF GOVERNMENT**

**Programme 952: Centrally Managed Initiatives of Government**

**Sub-Programme 95201: Re-inventing Government Initiatives**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>88,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
21110	Personal Emoluments	88,000,000	40,000,000	40,000,000	40,000,000
21110010	<i>Service to Mauritius Programme</i>	78,000,000	30,000,000	30,000,000	30,000,000
21110011	<i>Redeployment Scheme in the Public Sector</i>	10,000,000	10,000,000	10,000,000	10,000,000
<b>22</b>	<b>Goods and Services</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
22120	Fees	100,000,000	100,000,000	100,000,000	100,000,000
	<i>of which:</i>				
22120024	<i>Capacity Building Programme</i>	100,000,000	100,000,000	100,000,000	100,000,000
22130	Studies and Surveys	150,000,000	100,000,000	100,000,000	100,000,000
22130001	<i>Studies and Project Preparation</i>	150,000,000	100,000,000	100,000,000	100,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
31112	Non-Residential Buildings	15,000,000	25,000,000	25,000,000	25,000,000
31112999	<i>VAT component - Investment Projects - Bilateral Agreements</i>	15,000,000	25,000,000	25,000,000	25,000,000
	<b>Total</b>	<b>353,000,000</b>	<b>265,000,000</b>	<b>265,000,000</b>	<b>265,000,000</b>

**CENTRALISED OPERATIONS OF GOVERNMENT**

**Sub-Programme 95202: Other Projects and Schemes Centrally Managed**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>22</b>	<b>Goods and Services</b>	<b>12,800,000</b>	-	-	-
22900	Other Goods and Services	12,800,000	-	-	-
22900099	<i>Expenses related to Mauritian Pavilion in Shanghai Expo 2010</i>	<i>12,800,000</i>	-	-	-
<b>25</b>	<b>Subsidies</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
25120	Financial Public Corporations	80,000,000	80,000,000	80,000,000	80,000,000
25120001	<i>Development Bank of Mauritius Ltd - Interest Subsidy on Loans</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>633,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
28221	Transfers to Non-Profit Institutions	400,000,000	-	-	-
28221006	<i>Projects/Schemes Financed under National Lottery*</i>	<i>400,000,000</i>			
28222	Transfers to Households	233,000,000	50,000,000	50,000,000	50,000,000
	<i>of which:</i>				
28222007	<i>Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies</i>	<i>223,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>1,050,000,000</b>	<b>3,750,000,000</b>
31113	Other Structures	50,000,000	50,000,000	1,050,000,000	3,750,000,000
	<i>of which:</i>				
31113301	<i>New City at Highlands Project</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
	<i>Implementation of Infrastructure Plan</i>	-	-	<i>1,000,000,000</i>	<i>3,700,000,000</i>
	<b>Total</b>	<b>775,800,000</b>	<b>180,000,000</b>	<b>1,180,000,000</b>	<b>3,880,000,000</b>