

CENTRALISED OPERATIONS OF GOVERNMENT

SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
951	Centrally Managed Expenses of Government	2,424,327,000	1,558,642,000	5,082,692,000	6,587,042,000
95101	Compensation and Mission Expenses	2,183,100,000	1,246,300,000	4,770,350,000	6,349,700,000
95102	Acquisition of Assets and Obligations to International Organisations	241,227,000	312,342,000	312,342,000	237,342,000
952	Centrally Managed Initiatives of Government	445,000,000	1,742,500,000	997,500,000	1,757,500,000
95201	Re-inventing Government Initiatives	265,000,000	107,500,000	97,500,000	97,500,000
95202	Other Projects and Schemes Centrally Managed	180,000,000	1,635,000,000	900,000,000	1,660,000,000
	Total	2,869,327,000	3,301,142,000	6,080,192,000	8,344,542,000

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Planned	2013 Planned	2014 Planned
21	Compensation of Employees	1,877,000,000	752,500,000	3,342,500,000	4,512,500,000
22	Goods and Services	273,000,000	147,500,000	151,550,000	155,900,000
24	Interest	-	-	-	-
25	Subsidies	80,000,000	110,000,000	55,000,000	10,000,000
26	Grants	191,827,000	277,442,000	1,242,442,000	1,652,442,000
27	Social Benefits	-	-	-	-
28	Other Expense	202,500,000	310,700,000	285,700,000	210,700,000
31	Acquisition of Non-Financial Assets	145,000,000	1,595,000,000	895,000,000	1,695,000,000
32	Acquisition of Financial Assets	100,000,000	108,000,000	108,000,000	108,000,000
	Total	2,869,327,000	3,301,142,000	6,080,192,000	8,344,542,000

2. SUMMARY FOR YEAR 2012

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	730,000,000	87,500,000	563,142,000	178,000,000
952	Centrally Managed Initiatives of Government	22,500,000	60,000,000	135,000,000	1,525,000,000
	Total	752,500,000	147,500,000	698,142,000	1,703,000,000

CENTRALISED OPERATIONS OF GOVERNMENT

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Planned	2013 Planned	2014 Planned
Programme 951: Centrally Managed Expenses of Government					
Sub-Programme 95101: Compensation and Mission Expenses					
21	Compensation of Employees	1,837,000,000	730,000,000	3,330,000,000	4,500,000,000
21110	Personal Emoluments	1,010,000,000	230,000,000		
21110002	Salary Adjustment/Compensation*	330,000,000	-		
21110006	Cash in lieu of Leave*	680,000,000	230,000,000		
21111	Other Staff Costs	622,000,000	500,000,000		
	<i>of which:</i>				
21111300	Passage Benefits	100,000,000	100,000,000		
21111350	Allowance in Lieu of Passages	400,000,000	400,000,000		
21210	Social Contributions	205,000,000	-		
21210001	Contribution to the National Savings Fund*	205,000,000	-		
22	Goods and Services	73,000,000	87,500,000	91,550,000	95,900,000
22110	Mission Expenses of Ministers and Delegates	70,000,000	84,500,000	88,550,000	92,900,000
22110001	Subsistence Allowance	36,000,000	41,000,000	43,000,000	45,150,000
22110002	Air Tickets	27,500,000	37,000,000	38,800,000	40,750,000
22110003	Hotel Accomodation	700,000	700,000	750,000	800,000
22110004	Travelling Expenses	3,300,000	3,300,000	3,400,000	3,500,000
22110005	Other Expenses	2,500,000	2,500,000	2,600,000	2,700,000
22120	Fees	3,000,000	3,000,000	3,000,000	3,000,000
22120003	Commissions of Enquiry and Committees	3,000,000	3,000,000	3,000,000	3,000,000
25	Subsidies	-	50,000,000	5,000,000	-
25210	Non Financial Private Enterprises	-	50,000,000	5,000,000	-
25210008	VAT Refund Scheme for Agro-industry and Fisheries sector	-	50,000,000	5,000,000	-
26	Grants	159,600,000	248,100,000	1,213,100,000	1,623,100,000
26313	Extra-Budgetary Units	44,600,000	63,100,000	63,100,000	63,100,000
26313035	Current Grant - Mauritius Ex Services Trust Fund Board	44,600,000	63,100,000	63,100,000	63,100,000
26314	Local Authorities, RRA and Extra Budgetary Units	115,000,000	185,000,000	1,150,000,000	1,560,000,000
28	Other Expense	113,500,000	130,700,000	130,700,000	130,700,000
28217	Expense Not Elsewhere Specified	113,500,000	130,700,000	130,700,000	130,700,000
28217001	Insurance	500,000	500,000	500,000	500,000
28217002	Compensation arising out of Government Liability	100,000,000	100,000,000	100,000,000	100,000,000
28217003	Refund of Revenue	3,000,000	20,000,000	20,000,000	20,000,000
28217004	Refund of Employee Contribution	-	200,000	200,000	200,000
28217005	Refund of taxes icw projects/ schemes financed by development partners and under special social programme	10,000,000	10,000,000	10,000,000	10,000,000
	Total	2,183,100,000	1,246,300,000	4,770,350,000	6,349,700,000

*As from 2012, provisions have been wholly/partly ventilated in programmes of Ministries and Departments.

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Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Planned	2013 Planned	2014 Planned
Sub-Programme 95102 : Acquisition of Assets and Obligations to International Organisations					
26	Grants	32,227,000	29,342,000	29,342,000	29,342,000
26210	Contributions to International Organisations <i>of which:</i>	32,227,000	29,342,000	29,342,000	29,342,000
26210034	<i>Commonwealth Fund for Technical Cooperation (CFTC)</i>	9,500,000	8,700,000	8,700,000	8,700,000
26210035	<i>UNDP Sub-Office</i>	5,000,000	5,000,000	5,000,000	5,000,000
26210036	<i>Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)</i>	2,000,000	2,000,000	2,000,000	2,000,000
26210037	<i>New Delhi Centre for Science and Technology</i>	200,000	200,000	200,000	200,000
26210038	<i>Collaborative Africa Budget Reform Initiative (CABRI)</i>	1,000,000	800,000	800,000	800,000
26210039	<i>Corporate Registers Forum</i>	30,000	30,000	30,000	30,000
26210040	<i>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>International Statistical Institute (ISI)</i>	10,000	10,000	10,000	10,000
26210043	<i>International Association of Survey Statistician (IASS)</i>	7,000	7,000	7,000	7,000
26210104	<i>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>Organisation of Economic Co-operation and Development (OECD) Development Centre</i>	700,000	700,000	700,000	700,000
26210156	<i>International Association of Insolvency Regulators</i>	35,000	50,000	50,000	50,000
26210157	<i>COMESA Infrastructure Fund</i>	4,600,000	2,700,000	2,700,000	2,700,000
28	Other Expense	39,000,000	105,000,000	105,000,000	30,000,000
28216	Transfers to Regional/International Organisation	39,000,000	105,000,000	105,000,000	30,000,000
28216011	<i>Regional Multi-Disciplinary Centre for Excellence (RMCE)</i>	-	7,000,000	7,000,000	7,000,000
28216013	<i>AFRITAC South</i>	8,000,000	8,000,000	8,000,000	8,000,000
28216014	<i>IMF Training Institute: IMF Trust Fund for Training in Africa</i>	31,000,000	75,000,000	75,000,000	-
28216099	<i>Supplementary Contribution to Capacity Building Institutions Located In Mauritius</i>	-	15,000,000	15,000,000	15,000,000
31	Acquisition of Non-Financial Assets	70,000,000	70,000,000	70,000,000	70,000,000
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>	70,000,000	70,000,000	70,000,000	70,000,000

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		2011 Estimates	2012 Planned	2013 Planned	2014 Planned
32	Acquisition of Financial Assets	100,000,000	108,000,000	108,000,000	108,000,000
32155	Subscriptions to International Organisations	100,000,000	108,000,000	108,000,000	108,000,000
32155105	<i>African Development Bank (ADB)</i>	<i>100,000,000</i>	<i>108,000,000</i>	<i>108,000,000</i>	<i>108,000,000</i>
	Total	241,227,000	312,342,000	312,342,000	237,342,000
Programme 952: Centrally Managed Initiatives of Government					
Sub-Programme 95201: Re-inventing Government Initiatives					
21	Compensation of Employees	40,000,000	22,500,000	12,500,000	12,500,000
21110	Personal Emoluments	40,000,000	22,500,000	12,500,000	12,500,000
21110010	<i>Service to Mauritius Programme*</i>	<i>30,000,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>12,500,000</i>
21110011	<i>Re-employment Scheme in the Public Sector</i>	<i>10,000,000</i>	<i>10,000,000</i>	-	-
22	Goods and Services	200,000,000	60,000,000	60,000,000	60,000,000
22120	Fees	100,000,000	10,000,000	10,000,000	10,000,000
22120024	<i>Capacity Building Programme*</i>	<i>100,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
22130	Studies and Surveys	100,000,000	50,000,000	50,000,000	50,000,000
22130001	<i>Studies and Project Preparation</i>	<i>100,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
31	Acquisition of Non-Financial Assets	25,000,000	25,000,000	25,000,000	25,000,000
31112	Non-Residential Buildings	25,000,000	25,000,000	25,000,000	25,000,000
31112999	<i>VAT component - Investment Projects - Bilateral Agreements</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
	Total	265,000,000	107,500,000	97,500,000	97,500,000
Sub-Programme 95202: Other Projects and Schemes Centrally Managed					
25	Subsidies	80,000,000	60,000,000	50,000,000	10,000,000
25120	Financial Public Corporations	80,000,000	60,000,000	50,000,000	10,000,000
25120001	<i>Development Bank of Mauritius Ltd - Interest Subsidy on Loans</i>	<i>80,000,000</i>	<i>60,000,000</i>	<i>50,000,000</i>	<i>10,000,000</i>
28	Other Expense	50,000,000	75,000,000	50,000,000	50,000,000
28222	Transfers to Households	50,000,000	75,000,000	50,000,000	50,000,000
28222007	<i>Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies</i>	<i>50,000,000</i>	<i>75,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
31	Acquisition of Non-Financial Assets	50,000,000	1,500,000,000	800,000,000	1,600,000,000
31113	Other Structures	50,000,000	1,500,000,000	800,000,000	1,600,000,000
	<i>of which:</i>				
31113301	<i>New City at Highlands Project</i>	<i>50,000,000</i>	-	-	-
31113999	<i>Infrastructure Projects in preparation</i>	-	<i>1,500,000,000</i>	<i>800,000,000</i>	<i>1,600,000,000</i>
	Total	180,000,000	1,635,000,000	900,000,000	1,660,000,000

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