

CENTRALISED SERVICES OF GOVERNMENT

SUMMARY BY VOTES

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
TOTAL EXPENDITURE	1,456,480	950,000
<i>of which</i>		
Recurrent	1,129,335	733,000
Capital	327,145	217,000
VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT	1,106,175	540,000
<i>of which</i>		
Recurrent Expenditure	1,106,175	540,000
Capital Expenditure	-	-
VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	350,305	210,000
<i>of which</i>		
Recurrent Expenditure	23,160	93,000
Capital Expenditure	327,145	117,000
VOTE 29-1: CONTINGENCIES AND RESERVES	-	200,000
<i>of which</i>		
Recurrent Expenditure	-	100,000
Capital Expenditure	-	100,000
TOTAL	1,456,480	950,000

VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 27-1 TOTAL EXPENDITURE	1,106,175	540,000
<i>of which</i>		
Recurrent	1,106,175	540,000
Capital	-	-

VOTE 27-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		1,106,175	540,000
21	Compensation of Employees	888,359	425,000
21110	Personal Emoluments		
.006	Cash in lieu of Leave (on retirement)	350,453	175,000
	<i>(a) Refund of Sick Leave</i>	215,075	110,000
	<i>(b) Refund of Vacation Leave</i>	135,378	65,000
21111	Other Staff Costs		
.300	Passage Benefits	44,498	25,000
.350	Allowance in Lieu of Passages	465,980	200,000
21210	Social Contributions		
.002	Defined Contribution Pension Scheme	27,428	25,000
22	Goods and Services	11,810	8,000
22120	Fees		
.003	Commissions of Enquiry and Committees	3,765	3,000
22900	Other Goods and Services		
.024	Service charges	3,254	2,000
.099	Expenses icw Commission of Enquiry and Committees	4,791	3,000
26	Current Grants	52,300	26,000
26313	Extra-Budgetary Units		
.035	Mauritius Ex-Services Trust Fund Board	52,300	26,000
28	Other Expense	153,707	81,000
28211	Transfers to Non-Profit Institutions		
.024	Financial Support to Religious Bodies	73,001	37,000
28217	Expense Not Elsewhere Specified		
.001	Insurance	565	600
.002	Compensation arising out of Government Liability	74,670	40,000
.003	Refund of Revenue	2,689	2,000
.004	Refund of Employee's Contributions	2,782	1,400
Total		1,106,175	540,000

VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 28-1 TOTAL EXPENDITURE	350,305	210,000
<i>of which</i>		
Recurrent	23,160	93,000
Capital	327,145	117,000

VOTE 28-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		23,160	93,000
22	Goods and Services	2,326	17,400
22030	Rent	-	17,400
22130	Studies and Surveys	1,745	-
22210	Reform Study Tour	581	-
25	Subsidies	2,455	28,000
25120	Financial Public Corporations		
.001	Development Bank of Mauritius Ltd -Interest Subsidy on Loans	-	26,000
25210	Non Financial Private Corporations		
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	2,455	2,000
26	Grants	6,839	10,700
26210	Contributions to International Organisations		
.034	Commonwealth Fund for Technical Cooperation (CFTC)	-	10,000
.035	UNDP Sub-Office	5,000	-
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	662	700
.172	International Development Association (IDA)	1,177	-
28	Other Expense	11,540	36,900
28216	Transfers to Regional/International Organisation		
.011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	-	3,000
.013	AFRITAC South	7,462	19,300
.015	Eastern and Southern African Trade and Development Bank (PTA Bank)	-	4,000
28217	Expense Not Elsewhere Specified		
.005	Refund of taxes icw projects/ schemes financed by development partners and under special social programme	4,078	10,600
	(a) Tax Refund Scheme on Export of PET bottles	-	3,000
	(b) VAT Refund Scheme icw Residential Units	-	5,000
	(c) Others	4,078	2,600

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

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		327,145	117,000
28	Other Expense	60,520	30,000
28221	Transfers to Non-Profit Institutions		
.008	Contribution to Caveau Pere Laval	10,000	-
.009	Contribution to Anglican Diocese	5,000	-
28225	Transfers to Private Enterprises		
.009	Support to Child Day Care Centres	1,557	-
.010	Film Incentive Framework	43,963	30,000
31	Acquisition of Non Financial Assets	121,522	82,000
31112	Non-Residential Buildings		
.999	VAT component - Investment Projects / Bilateral Agreements	14,332	47,000
31113	Other Structures		
.990	Urban and Rural Renovation Projects	78,400	-
31121	Transport Equipment		
.801	Acquisition of Vehicles	28,790	35,000
32	Acquisition of Financial Assets	145,102	5,000
32155	Shares and Other Equity Purchase	100	-
32155	Subscriptions to International Organisations		
.101	International Monetary Fund (IMF)	34,000	5,000
.105	African Development Bank (ADB)	111,002	-
TOTAL		350,305	210,000

(f1): Scheme transferred to Vote 19-1: Ministry of Gender Equality, Child Development and Family Welfare.

VOTE 29-1: CONTINGENCIES AND RESERVES

SUMMARY OF EXPENDITURE

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
	VOTE 29-1 TOTAL EXPENDITURE	-	200,000
	<i>of which</i>		
29000	Recurrent	-	100,000
31000	Capital	-	100,000