

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

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 27-1 TOTAL EXPENDITURE</b>	1,106,175	<b>1,380,000</b>	1,650,000	1,885,000
<i>of which</i>				
Recurrent	1,106,175	1,380,000	1,650,000	1,885,000
Capital	-	-	-	-

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	Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>1,106,175</b>	<b>1,380,000</b>	<b>1,650,000</b>	<b>1,885,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>888,359</b>	<b>1,015,000</b>	<b>1,235,000</b>	<b>1,420,000</b>
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	350,453	400,000	475,000	550,000
	<i>(a) Refund of Sick Leave</i>	215,075	250,000	300,000	350,000
	<i>(b) Refund of Vacation Leave</i>	135,378	150,000	175,000	200,000
21111	Other Staff Costs				
.300	Passage Benefits	44,498	50,000	60,000	70,000
.350	Allowance in Lieu of Passages	465,980	490,000	575,000	650,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	27,428	75,000	125,000	150,000
<b>22</b>	<b>Goods and Services</b>	<b>11,810</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>
22120	Fees				
.003	Commissions of Enquiry and Committees	3,765	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	-	120,000	120,000	120,000 (f1)
22900	Other Goods and Services				
.024	Service charges	3,255	1,000	1,000	1,000
.099	Expenses icw Commission of Enquiry and Committees	4,791	4,000	4,000	4,000
<b>26</b>	<b>Grants</b>	<b>52,300</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	52,300	53,000	53,000	53,000
<b>28</b>	<b>Other Expense</b>	<b>153,707</b>	<b>183,000</b>	<b>233,000</b>	<b>283,000</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	73,001	74,600	74,600	74,600
28217	Expense Not Elsewhere Specified				
.001	Insurance	565	600	600	600
.002	Compensation arising out of Government Liability	74,670	100,000	150,000	200,000
.003	Refund of Revenue	2,689	5,000	5,000	5,000
.004	Refund of Employee's Contribution	2,782	2,800	2,800	2,800
<b>TOTAL</b>		<b>1,106,175</b>	<b>1,380,000</b>	<b>1,650,000</b>	<b>1,885,000</b>

(f1): As from July 2015, provision in respect of mission expenses for ministers, delegates and officials is being centralised. In 2014, a total amount of Rs 120 million was spent under this item.