

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 27-1 TOTAL EXPENDITURE</b>	1,433,990	<b>1,643,000</b>	1,705,000	1,740,000
<i>of which</i>				
Recurrent	1,431,124	1,643,000	1,705,000	1,740,000
Capital	2,866	-	-	-

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>1,431,124</b>	<b>1,643,000</b>	<b>1,705,000</b>	<b>1,740,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,086,544</b>	<b>1,298,000</b>	<b>1,363,000</b>	<b>1,402,000</b>
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	382,739	470,000	490,000	510,000
	(a) Refund of Sick Leave	225,494	280,000	290,000	305,000
	(b) Refund of Vacation Leave	157,245	190,000	200,000	205,000
21111	Other Staff Costs				
.300	Passage Benefits	14,417	20,000	20,000	20,000
.350	Allowance in Lieu of Passages	584,828	650,000	650,000	650,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	64,861	125,000	175,000	190,000
.003	Civil Service Family Protection Scheme	-	33,000	28,000	32,000
<b>22</b>	<b>Goods and Services</b>	<b>195,881</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
22120	Fees				
.003	Commissions of Enquiry and Committees	2,471	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	191,788	150,000	150,000	150,000
22900	Other Goods and Services				
.099	Expenses icw Commission of Enquiry and Committees	1,621	4,000	4,000	4,000
<b>26</b>	<b>Grants</b>	<b>49,600</b>	<b>64,000</b>	<b>60,000</b>	<b>56,000</b>
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	49,600	64,000	60,000	56,000
<b>28</b>	<b>Other Expense</b>	<b>99,099</b>	<b>123,000</b>	<b>124,000</b>	<b>124,000</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	73,801	81,200	81,200	81,200
28217	Expense Not Elsewhere Specified				
.001	Insurance	180	300	300	300
.002	Compensation arising out of Government Liability	14,242	30,000	30,000	30,000
.003	Refund of Revenue	6,902	7,000	8,000	8,000
.004	Refund of Employee's Contribution	3,973	4,500	4,500	4,500
<b>Capital Expenditure</b>		<b>2,866</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>28</b>	<b>Other Expense</b>	<b>2,866</b>	<b>-</b>	<b>-</b>	<b>-</b>
28222	Capital Transfers to Households	2,866	-	-	-
<b>TOTAL</b>		<b>1,433,990</b>	<b>1,643,000</b>	<b>1,705,000</b>	<b>1,740,000</b>