

CENTRALISED SERVICES OF GOVERNMENT

SUMMARY BY VOTES

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	6,629,100	9,997,000	10,707,000	5,679,000
<i>of which</i>				
Recurrent	2,686,200	3,322,000	4,212,000	4,528,000
Capital	3,942,900	6,675,000	6,495,000	1,151,000
VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT	1,643,000	2,168,000	2,268,000	2,324,000
<i>of which</i>				
Recurrent Expenditure	1,643,000	2,168,000	2,268,000	2,324,000
Capital Expenditure	-	-	-	-
VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	4,386,100	7,129,000	7,139,000	1,855,000
<i>of which</i>				
Recurrent Expenditure	543,200	654,000	844,000	904,000
Capital Expenditure	3,842,900	6,475,000	6,295,000	951,000
VOTE 28-1: CONTINGENCIES AND RESERVES	600,000	700,000	1,300,000	1,500,000
<i>of which</i>				
Recurrent Expenditure	500,000	500,000	1,100,000	1,300,000
Capital Expenditure	100,000	200,000	200,000	200,000
TOTAL	6,629,100	9,997,000	10,707,000	5,679,000

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 26-1 TOTAL EXPENDITURE	1,643,000	2,168,000	2,268,000	2,324,000
<i>of which</i>				
Recurrent	1,643,000	2,168,000	2,268,000	2,324,000
Capital	-	-	-	-

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		1,643,000	2,168,000	2,268,000	2,324,000
21	Compensation of Employees	1,298,000	1,790,000	1,895,000	1,955,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	470,000	650,000	650,000	650,000
	(a) Refund of Sick Leave	280,000	350,000	350,000	350,000
	(b) Refund of Vacation Leave	190,000	300,000	300,000	300,000
21111	Other Staff Costs				
.300	Passage Benefits	20,000	20,000	20,000	20,000
.350	Allowance in Lieu of Passages	650,000	850,000	875,000	900,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	125,000	230,000	300,000	330,000
.003	Civil Service Family Protection Scheme	33,000	40,000	50,000	55,000
22	Goods and Services	158,000	168,000	168,000	168,000
22120	Fees				
.003	Commissions of Enquiry and Committees	4,000	4,000	4,000	4,000
22180	Mission Expenses (Ministers, Delegates and Officials)	150,000	160,000	160,000	160,000
22900	Other Goods and Services				
.099	Expenses icw Commission of Enquiry and Committees	4,000	4,000	4,000	4,000
26	Grants	64,000	59,000	54,000	50,000
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	64,000	59,000	54,000	50,000
28	Other Expense	123,000	151,000	151,000	151,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	81,200	85,300	85,300	85,300
28217	Other				
.001	Insurance	300	200	200	200
.002	Compensation arising out of Government Liability	30,000	50,000	50,000	50,000
.003	Refund of Revenue	7,000	10,000	10,000	10,000
.004	Refund of Employee's Contribution	4,500	5,500	5,500	5,500
TOTAL		1,643,000	2,168,000	2,268,000	2,324,000

VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 27-1 TOTAL EXPENDITURE	4,386,100	7,129,000	7,139,000	1,855,000
<i>of which</i>				
Recurrent	543,200	654,000	844,000	904,000
Capital	3,842,900	6,475,000	6,295,000	951,000

VOTE 27-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		543,200	654,000	844,000	904,000
21	Compensation of Employees	43,000	65,000	255,000	255,000
21110	Personal Emoluments				
.010	Service to Mauritius Programme	33,000	55,000	55,000	55,000
21120	Other Benefits				
.001	Medical Insurance Scheme	10,000	10,000	200,000	200,000
22	Goods and Services	78,500	35,000	35,000	35,000
22030	Rent	64,000	-	-	-
22120	Fees	4,500	25,000	25,000	25,000
	<i>of which</i>				
.040	Expert Skills Scheme	-	25,000	25,000	25,000
22130	Studies and Surveys	10,000	10,000	10,000	10,000
25	Subsidies	43,000	364,500	374,500	384,500
25120	Financial Public Corporations				
.001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	25,000	15,000	20,000	25,000
.003	SME Development Scheme- Interest subsidy on Loans	10,000	10,000	15,000	20,000
25210	Non Financial Private Enterprises				
.008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000	8,000	8,000	8,000
.019	Export Boosting Schemes	-	331,500	331,500	331,500
	(a) Speed to Market Scheme	-	200,000	200,000	200,000
	(b) Export Market Development Support	-	110,000	110,000	110,000
	(c) Freight Rebate Scheme for Africa	-	20,000	20,000	20,000
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	-	1,500	1,500	1,500
26	Grants	21,400	22,200	21,400	21,400
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	9,700	9,700	9,700	9,700
.035	UNDP Sub-Office	11,000	11,000	11,000	11,000
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700	700	700	700
.172	International Development Association (IDA)	-	800	-	-

f(1) As from FY 2017-18, provision made in the budget of respective Ministries

VOTE 27-1: Centrally Managed Initiatives of Government - continued

					Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
28	Other Expense	357,300	167,300	158,100	208,100
28212	Transfers to Households				
.033	National Skills Development Programme (<i>Trainee Engineer Scheme</i>)	170,000	-	-	- <i>f(2)</i>
28213	Transfers to Non Financial Public Corporations				
.023	Air Mauritius Ltd - Contribution icw Africa/Asia Air Corridor Project	100,000	-	-	-
.024	Expenses icw Special Purpose Vehicles	-	20,000	45,000	95,000
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	-	19,000	20,000	20,000
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	5,500	4,500	6,300	6,300
.013	AFRITAC South	-	14,500	14,500	14,500
.016	UNDP - Country Programme Strategy	8,300	8,300	8,300	8,300
.017	Commonwealth Small States Trade Financing Facility	18,500	37,000	-	-
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	55,000	64,000	64,000	64,000
	<i>(a) Refund Scheme for recycling of PET bottles</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
	<i>(b) VAT Refund Scheme icw Residential Units</i>	<i>15,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
	<i>(c) Others</i>	<i>26,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
Capital Expenditure		3,842,900	6,475,000	6,295,000	951,000
28	Other Expense	143,000	192,000	191,000	170,000
28222	Capital Transfers to Households				
.004	Serviced sites at Khoyratty and Mont Gout	48,000	42,000	21,000	-
28225	Transfers to Private Enterprises				
.010	Film Incentive Framework	75,000	130,000	150,000	150,000
.012	SME Development Scheme- Grant Component	20,000	20,000	20,000	20,000
31	Acquisition of Non Financial Assets	183,500	400,000	224,000	196,000
31112	Non-Residential Buildings, Machinery and Equipment				
.999	VAT component - Investment Projects/Bilateral Agreements	30,000	200,000	20,000	20,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	70,000	100,000	100,000	100,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licencing Project	60,000	100,000	104,000	76,000
31133	Furnitures, Fixtures and Fittings	23,500	-	-	-

f(2) As from FY 2017-18, provision in respect of Trainee Engineer Scheme made under Vote 22-1: Ministry of Labour, Industrial Relations, Employment and Training

VOTE 27-1: Centrally Managed Initiatives of Government - *continued*

					Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
32	Acquisition of Financial Assets	3,516,400	5,883,000	5,880,000	585,000
32145	Loans				
.200	Development Bank of Mauritius Ltd icw setting up of SME Parks	270,000	150,000	150,000	100,000
32155	Shares and Equity Participation				
.004	Airport of Rodrigues Ltd	40,000	20,000	30,000	-
.020	Cargo Handling Corporation Limited	255,000	135,000	-	-
.045	Polytechnics Mauritius Ltd (<i>formerly Knowledge Parks Ltd</i>)	85,000	-	-	-
.054	Mauritius Africa Fund Ltd	100,000	-	-	-
.060	National Property Fund Ltd	15,000	-	-	-
.061	Metro Express Ltd	2,300,000	4,515,000	3,900,000	-
.063	Mauritius Multisports Infrastructure Ltd	-	900,000	1,800,000	485,000
.305	National Transport Corporation	121,400	125,000	-	-
.314	Equity Investment icw MINDEX	50,000	-	-	-
.315	SME Venture Capital Fund	150,000	-	-	-
32155	Subscriptions to International Organisations				
.105	African Development Bank (ADB)	130,000	-	-	-
.108	Fonds de Solidarité Africain	-	38,000	-	-
TOTAL		4,386,100	7,129,000	7,139,000	1,855,000

VOTE 28-1: CONTINGENCIES AND RESERVES

SUMMARY OF EXPENDITURE

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	VOTE 28-1 TOTAL EXPENDITURE	600,000	700,000	1,300,000	1,500,000
	<i>of which</i>				
	Recurrent	500,000	500,000	1,100,000	1,300,000
	Capital	100,000	200,000	200,000	200,000