

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 26-1 TOTAL EXPENDITURE	2,525,300	2,005,000	2,017,000	2,053,000
<i>of which</i>				
Recurrent	2,525,300	2,005,000	2,017,000	2,053,000
Capital	-	-	-	-

VOTE 26-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		2,525,300	2,005,000	2,017,000	2,053,000
21	Compensation of Employees	2,170,000	1,730,000	1,742,000	1,780,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	725,000	675,000	675,000	675,000
	(a) Refund of Sick Leave	375,000	350,000	350,000	350,000
	(b) Refund of Vacation Leave	350,000	325,000	325,000	325,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	850,000	470,000	475,000	500,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	500,000	485,000	490,000	500,000
.003	Civil Service Family Protection Scheme	85,000	90,000	92,000	95,000
22	Goods and Services	128,000	53,000	53,000	53,000
22120	Fees				
.003	Commissions of Enquiry and Committees	4,000	3,000	3,000	3,000
22180	Mission Expenses (Ministers, Delegates and Officials)	120,000	48,000	48,000	48,000
22900	Other Goods and Services	4,000	2,000	2,000	2,000
26	Grants	57,000	57,000	57,000	55,000
26313	Extra-Budgetary Units				
.035	Mauritius Ex-Services Trust Fund Board	57,000	57,000	57,000	55,000
28	Other Expense	170,300	165,000	165,000	165,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	93,800	103,200	103,200	103,200
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	50,000	20,000	20,000	20,000
.003	Refund of Revenue	20,000	35,000	35,000	35,000
.004	Refund of Employee's Contribution	6,300	6,600	6,600	6,600
TOTAL		2,525,300	2,005,000	2,017,000	2,053,000