

VOTE 23-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 23-1: TOTAL EXPENDITURE		2,182,000	2,845,000	2,925,000	3,005,000
Recurrent Expenditure		2,182,000	2,845,000	2,925,000	3,005,000
21	Compensation of Employees	1,950,000	2,585,000	2,665,000	2,745,000
22	Goods and Services	35,000	57,000	57,000	57,000
28	Other Expense	197,000	203,000	203,000	203,000
Capital Expenditure		-	-	-	-

Vote 23-1: Centrally Managed Expenses of Government

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		2,182,000	2,845,000	2,925,000	3,005,000
21	Compensation of Employees	1,950,000	2,585,000	2,665,000	2,745,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	850,000	900,000	900,000	900,000
	(a) Refund of Sick Leave	450,000	480,000	480,000	480,000
	(b) Refund of Vacation Leave	400,000	420,000	420,000	420,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	470,000	850,000	875,000	900,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	515,000	700,000	750,000	800,000
.003	Civil Service Family Protection Scheme	105,000	125,000	130,000	135,000
22	Goods and Services	35,000	57,000	57,000	57,000
22120	Fees				
.003	Commissions of Enquiry and Committees	3,000	5,000	5,000	5,000
22180	Mission Expenses (Ministers, Delegates and Officials)	30,000	50,000	50,000	50,000
22900	Other Goods and Services	2,000	2,000	2,000	2,000
28	Other Expense	197,000	203,000	203,000	203,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	103,200	108,200	108,200	108,200
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	20,000	20,000	20,000	20,000
.003	Refund of Revenue	65,000	65,000	65,000	65,000
.004	Refund of Employee's Contribution	8,600	9,600	9,600	9,600
TOTAL		2,182,000	2,845,000	2,925,000	3,005,000

VOTE 24-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 24-1: TOTAL EXPENDITURE		19,652,000	11,818,000	10,398,000	16,150,000
Recurrent Expenditure		5,434,000	7,435,000	7,062,000	7,153,000
21	Compensation of Employees	4,555,000	1,585,000	1,665,000	1,740,000
22	Goods and Services	30,000	35,000	35,000	35,000
25	Subsidies	13,000	13,000	13,000	13,000
26	Grants	26,500	251,000	296,000	306,000
28	Other Expense	809,500	5,551,000	5,053,000	5,059,000
Capital Expenditure		14,218,000	4,383,000	3,336,000	8,997,000
26	Grants	8,500,000	2,000,000	2,000,000	7,000,000
28	Other Expense	20,000	-	-	-
31	Acquisition of Non-Financial Assets	477,000	474,000	759,000	1,705,000
32	Acquisition of Financial Assets	5,221,000	1,909,000	577,000	292,000

Vote 24-1: Centrally Managed Initiatives of Government

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		5,434,000	7,435,000	7,062,000	7,153,000
21	Compensation of Employees	4,555,000	1,585,000	1,665,000	1,740,000
21110	Personal Emoluments				
.001	Basic Salary	1,700,000	-	-	- <i>f(1)</i>
.010	Service to Mauritius Programme	85,000	85,000	90,000	90,000
.014	Interim Allowance icw PRB	1,020,000	-	-	-
.015	Allowance - Social Contribution	-	500,000	525,000	550,000
21210	Social Contributions				
.004	CSG Contribution (Social Contribution)	1,750,000	1,000,000	1,050,000	1,100,000
22	Goods and Services	30,000	35,000	35,000	35,000
22120	Fees				
.040	Expert Skills Scheme	30,000	35,000	35,000	35,000
25	Subsidies	13,000	13,000	13,000	13,000
25110	Non Financial Public Corporations				
.014	Free Franking Service	5,000	5,000	5,000	5,000
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

f(1): As from FY 2022-2023, provision for implementation of the 2021 PRB Report made under the Votes of Ministries and Departments

VOTE 24-1: Centrally Managed Initiatives of Government - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants	26,500	251,000	296,000	306,000
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	11,500	11,000	11,000	11,000
.035	UNDP Sub-Office	14,500	14,500	14,500	14,500
.152	Organisation of Economic Co-operation and Development (OECD) Development Centre	500	500	500	500
26313	Extra Budgetary Units				
.500	Contribution towards Statutory Bodies Pension Funds	-	225,000	270,000	280,000
28	Other Expense	809,500	5,551,000	5,053,000	5,059,000
28212	Transfers to Households				
.036	Negative Income Tax Allowance	100,000	75,000	75,000	75,000
.037	Allowance icw National Minimum Wage	525,000	450,000	450,000	450,000
.041	CSG Income Allowance	-	4,200,000	4,200,000	4,200,000
28213	Transfers to Non Financial Public Corporations				
.024	Expenses icw Projects (LOC India)	8,000	7,500	6,500	5,500
.029	State Trading Corporation	-	500,000	-	-
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	15,000	20,000	20,000	20,000
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre for Excellence	5,000	4,000	4,000	4,000
.016	UNDP - Country Programme Strategy	1,500	1,500	1,500	1,500
.019	AFRITAC South and IMF Training Institute	-	88,000	88,000	88,000
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	155,000	205,000	208,000	215,000
	<i>of which</i>				
	(a) Refund Scheme for recycling of PET bottles	30,000	25,000	25,000	25,000
	(b) Refund Scheme for recycling of Used Tyres	5,000	5,000	5,000	5,000
	(c) VAT Refund Scheme icw Residential Units	90,000	120,000	123,000	130,000
Capital Expenditure		14,218,000	4,383,000	3,336,000	8,997,000
26	Grants	8,500,000	2,000,000	2,000,000	7,000,000
26323	Extra Budgetary Units				
.208	COVID-19 Projects Development Fund	8,500,000	-	-	5,000,000
.210	COVID-19 Solidarity Fund	-	2,000,000	2,000,000	2,000,000
28	Other Expense	20,000	-	-	-
28222	Transfers to Households				
.004	Serviced Sites at Khoyratty and Mont Gout	20,000	-	-	-

VOTE 24-1: Centrally Managed Initiatives of Government - *continued*

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31	Acquisition of Non-Financial Assets	477,000	474,000	759,000	1,705,000
31112	Non-Residential Buildings				
.999	VAT Component - Investment Projects/Bilateral Agreements	72,000	60,000	60,000	60,000
31113	Other Structures				
.999	Infrastructure Projects in Preparation	200,000	200,000	500,000	1,500,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	95,000	95,000	95,000	95,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licensing Project	110,000	119,000	104,000	50,000
32	Acquisition of Financial Assets	5,221,000	1,909,000	577,000	292,000
32145	Loans				
.200	Development Bank of Mauritius Ltd (<i>Setting up of SME Parks</i>)	318,000	100,000	150,000	-
.524	Rodrigues Business Park Development Co. Ltd	170,000	125,000	-	-
32155	Shares and Equity Participation				
.060	National Property Fund Ltd	2,400,000	-	-	-
.061	Metro Express Ltd	1,700,000	1,300,000	100,000	-
.063	Mauritius Multisports Infrastructure Ltd	300,000	-	-	-
32255	Subscriptions to International Organisations				
.102	International Bank for Reconstruction and Development (IBRD)	33,000	70,000	35,000	-
.103	International Finance Corporation (IFC)	54,500	57,000	35,000	35,000
.105	African Development Bank (ADB)	225,500	237,000	237,000	237,000
32315	IMF SDR Transactions				
.201	Subscription to International Monetary Fund	20,000	20,000	20,000	20,000
TOTAL		19,652,000	11,818,000	10,398,000	16,150,000

VOTE 25-1: CONTINGENCIES AND RESERVES

FINANCIAL RESOURCES**Vote 25-1: Contingencies and Reserves****Rs 000**

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 25-1: TOTAL	800,000	800,000	1,000,000	1,500,000
Recurrent	600,000	600,000	800,000	1,300,000
Capital	200,000	200,000	200,000	200,000