

**VOTE 23-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 23-1: TOTAL EXPENDITURE</b>		2,845,000	<b>3,550,000</b>	3,878,000	4,500,000
<b>Recurrent Expenditure</b>		2,845,000	3,550,000	3,878,000	4,500,000
21	Compensation of Employees	2,585,000	3,195,000	3,535,000	4,157,000
22	Goods and Services	57,000	152,000	137,000	137,000
28	Other Expense	203,000	203,000	206,000	206,000
<b>Capital Expenditure</b>		-	-	-	-

**Vote 23-1: Centrally Managed Expenses of Government**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>2,845,000</b>	<b>3,550,000</b>	<b>3,878,000</b>	<b>4,500,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,585,000</b>	<b>3,195,000</b>	<b>3,535,000</b>	<b>4,157,000</b>
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	900,000	900,000	995,000	1,150,000
	(a) Refund of Sick Leave	480,000	480,000	530,000	620,000
	(b) Refund of Vacation Leave	420,000	420,000	465,000	530,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	850,000	1,350,000	1,430,000	1,570,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	700,000	800,000	950,000	1,227,000
.003	Civil Service Family Protection Scheme	125,000	135,000	150,000	200,000
<b>22</b>	<b>Goods and Services</b>	<b>57,000</b>	<b>152,000</b>	<b>137,000</b>	<b>137,000</b>
22120	Fees	5,000	10,000	10,000	10,000
22160	Overseas Training	-	12,000	12,000	12,000
22180	Mission Expenses (Ministers, Delegates and Officials)	50,000	128,000	113,000	113,000
	<i>of which</i>				
.006	Expenses i.c.w G20 Meetings	-	15,000	-	-
22900	Other Goods and Services	2,000	2,000	2,000	2,000
<b>28</b>	<b>Other Expense</b>	<b>203,000</b>	<b>203,000</b>	<b>206,000</b>	<b>206,000</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	108,200	124,400	124,400	124,400
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	20,000	25,000	25,000	25,000
.003	Refund of Revenue	65,000	40,000	40,000	40,000
.004	Refund of Employee's Contribution	9,600	13,400	16,400	16,400
<b>TOTAL</b>		<b>2,845,000</b>	<b>3,550,000</b>	<b>3,878,000</b>	<b>4,500,000</b>

*f(1): Provision formerly made under item: 22180 Mission Expenses (Ministers, Delegates and Officials)*

**VOTE 24-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 24-1: TOTAL EXPENDITURE</b>		11,818,000	<b>20,475,000</b>	21,955,000	29,981,000
<b>Recurrent Expenditure</b>		7,435,000	13,398,000	13,221,800	15,868,800
21	Compensation of Employees	1,585,000	1,575,000	1,643,000	3,980,000
22	Goods and Services	35,000	240,000	140,000	140,000
25	Subsidies	13,000	13,000	13,000	13,000
26	Grants	251,000	427,400	427,400	1,627,400
28	Other Expense	5,551,000	11,142,600	10,998,400	10,108,400
<b>Capital Expenditure</b>		4,383,000	7,077,000	8,733,200	14,112,200
26	Grants	2,000,000	4,500,000	7,000,000	11,000,000
31	Acquisition of Non-Financial Assets	474,000	464,000	674,000	2,674,000
32	Acquisition of Financial Assets	1,909,000	2,113,000	1,059,200	438,200

**Vote 24-1: Centrally Managed Initiatives of Government**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>7,435,000</b>	<b>13,398,000</b>	<b>13,221,800</b>	<b>15,868,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,585,000</b>	<b>1,575,000</b>	<b>1,643,000</b>	<b>3,980,000</b>
21110	Personal Emoluments				
.010	Service to Mauritius Programme	85,000	75,000	83,000	90,000
.015	Allowance - Social Contribution	500,000	500,000	520,000	530,000
21210	Social Contributions				
.004	CSG Contribution (Social Contribution)	1,000,000	1,000,000	1,040,000	1,060,000
<b>22</b>	<b>Goods and Services</b>	<b>35,000</b>	<b>240,000</b>	<b>140,000</b>	<b>140,000</b>
22030	Rent				
.001	Rental of Building	-	100,000	100,000	100,000
22120	Fees	35,000	40,000	40,000	40,000
	<i>of which</i>				
.040	Expert Skills Scheme	35,000	35,000	35,000	35,000
22900	Other Goods and Services				
.098	Expenses icw Demolition of Building/Structure	-	100,000	-	-
<b>25</b>	<b>Subsidies</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
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

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>26</b>	<b>Grants</b>	<b>251,000</b>	<b>427,400</b>	<b>427,400</b>	<b>1,627,400</b>
26210	Contributions to International Organisations				
.034	Commonwealth Fund for Technical Cooperation	11,000	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
.213	OECD Inclusive Forum on Carbon Mitigation Approches (OECD-IFCMA)	-	1,400	1,400	1,400
26313	Extra Budgetary Units				
.500	Contribution towards Statutory Bodies Pension Funds	225,000	400,000	400,000	400,000
<b>28</b>	<b>Other Expense</b>	<b>5,551,000</b>	<b>11,142,600</b>	<b>10,998,400</b>	<b>10,108,400</b>
28212	Transfers to Households				
.036	Negative Income Tax Allowance	75,000	45,000	45,000	45,000
.037	Allowance icw National Minimum Wage	450,000	970,000	970,000	970,000
.041	CSG Income Allowance	4,200,000	6,950,000	7,050,000	7,150,000
.044	Special Child Allowance	-	1,200,000	1,200,000	1,200,000
.045	Youth to Adulthood Scheme	-	300,000	300,000	300,000
.046	Housing Loan Relief Scheme	-	1,000,000	1,000,000	-
28213	Transfers to Non Financial Public Corporations				
.024	Expenses icw Projects (LOC India)	7,500	4,100	4,900	4,900
.029	State Trading Corporation	500,000	250,000	-	-
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	20,000	20,000	20,000	20,000
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre for Excellence	4,000	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	183,000	183,000	183,000
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	205,000	215,000	220,000	230,000
	<i>of which</i>				
	(a) Refund Scheme for Recycling of PET Bottles	25,000	30,000	30,000	30,000
	(b) Refund Scheme for Recycling of Used Tyres	5,000	5,000	5,000	5,000
	(c) VAT Refund Scheme icw Residential Units	120,000	125,000	130,000	140,000
<b>Capital Expenditure</b>		<b>4,383,000</b>	<b>7,077,000</b>	<b>8,733,200</b>	<b>14,112,200</b>
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>11,000,000</b>
26323	Extra Budgetary Units				
.058	National Environment and Climate Change Fund	-	-	1,500,000	1,500,000
.205	National Resilience Fund	-	4,000,000	4,500,000	3,000,000
.208	Projects Development Fund	-	-	-	5,500,000
.210	Solidarity Fund	2,000,000	500,000	1,000,000	1,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>474,000</b>	<b>464,000</b>	<b>674,000</b>	<b>2,674,000</b>
31112	Non-Residential Buildings				
.999	VAT Component - Investment Projects/Bilateral Agreements	60,000	40,000	40,000	40,000

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31113	Other Structures				
.999	Infrastructure Projects in Preparation	200,000	200,000	500,000	2,500,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	95,000	75,000	75,000	75,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licensing Project	119,000	149,000	59,000	59,000
	<i>(a) E-Licensing Platform and Related Costs</i>	<i>114,000</i>	<i>146,000</i>	<i>56,000</i>	<i>56,000</i>
	<i>(b) IT Equipment for Ministries and Departments</i>	<i>5,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,909,000</b>	<b>2,113,000</b>	<b>1,059,200</b>	<b>438,200</b>
32145	Loans				
.200	Development Bank of Mauritius Ltd ( <i>Setting up of SME Parks</i> )	100,000	150,000	83,000	-
.524	Rodrigues Business Park Development Co. Ltd	125,000	75,000	-	-
32155	Shares and Equity Participation				
.061	Metro Express Ltd	1,300,000	1,375,000	500,000	-
32255	Subscriptions to International Organisations				
.102	International Bank for Reconstruction and Development (IBRD)	70,000	38,000	-	-
.103	International Finance Corporation (IFC)	57,000	38,500	38,500	-
.105	African Development Bank (ADB)	237,000	256,500	257,700	258,200
.108	Fonds de Solidarité Africain	-	160,000	160,000	160,000
32315	IMF SDR Transactions				
.201	Subscription to International Monetary Fund (IMF)	20,000	20,000	20,000	20,000
<b>TOTAL</b>		<b>11,818,000</b>	<b>20,475,000</b>	<b>21,955,000</b>	<b>29,981,000</b>

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**VOTE 25-1: CONTINGENCIES AND RESERVES**

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

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 25-1: TOTAL</b>	800,000	<b>800,000</b>	1,200,000	3,700,000
<b>Recurrent</b>	600,000	600,000	1,000,000	3,500,000
<b>Capital</b>	200,000	200,000	200,000	200,000