

VOTE 25-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 25-1: TOTAL EXPENDITURE		3,550,000	3,340,000	3,694,000	4,019,000
Recurrent Expenditure		3,550,000	3,340,000	3,694,000	4,019,000
21	Compensation of Employees	3,195,000	2,980,000	3,334,000	3,659,000
22	Goods and Services	152,000	152,000	152,000	152,000
28	Other Expense	203,000	208,000	208,000	208,000

Vote 25-1: Centrally Managed Expenses of Government

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		3,550,000	3,340,000	3,694,000	4,019,000
21	Compensation of Employees	3,195,000	2,980,000	3,334,000	3,659,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (<i>on retirement</i>)	900,000	850,000	900,000	975,000
	(a) <i>Refund of Sick Leave</i>	480,000	450,000	480,000	520,000
	(b) <i>Refund of Vacation Leave</i>	420,000	400,000	420,000	455,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	1,350,000	1,050,000	1,100,000	1,200,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	800,000	900,000	1,144,000	1,264,000
.003	Civil Service Family Protection Scheme	135,000	170,000	180,000	210,000
22	Goods and Services	152,000	152,000	152,000	152,000
22120	Fees	10,000	10,000	10,000	10,000
22160	Overseas Training	12,000	15,000	15,000	15,000
22180	Mission Expenses (<i>Ministers, Delegates and Officials</i>)	128,000	125,000	125,000	125,000
22900	Other Goods and Services	2,000	2,000	2,000	2,000
28	Other Expense	203,000	208,000	208,000	208,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	124,400	124,400	124,400	124,400
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	25,000	30,000	30,000	30,000
.003	Refund of Revenue	40,000	40,000	40,000	40,000
.004	Refund of Employee's Contribution	13,400	13,400	13,400	13,400
TOTAL		3,550,000	3,340,000	3,694,000	4,019,000

VOTE 26-1: CENTRALLY MANAGED INITIATIVES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 26-1: TOTAL EXPENDITURE		20,475,000	36,920,000	36,320,000	40,128,000
Recurrent Expenditure		13,398,000	17,845,000	22,107,000	26,770,000
21	Compensation of Employees	1,575,000	1,725,700	4,584,000	7,534,000
22	Goods and Services	240,000	45,000	50,000	70,000
25	Subsidies	13,000	13,500	13,500	13,500
26	Grants	427,400	490,800	1,828,800	3,228,800
28	Other Expense	11,142,600	15,570,000	15,630,700	15,923,700
Capital Expenditure		7,077,000	19,075,000	14,213,000	13,358,000
26	Grants	4,500,000	10,300,000	13,200,000	12,000,000
31	Acquisition of Non-Financial Assets	464,000	380,000	475,000	870,000
32	Acquisition of Financial Assets	2,113,000	8,395,000	538,000	488,000

Vote 26-1: Centrally Managed Initiatives of Government

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		13,398,000	17,845,000	22,107,000	26,770,000
21	Compensation of Employees	1,575,000	1,725,700	4,584,000	7,534,000
21110	Personal Emoluments				
.010	Service to Mauritius Programme	75,000	75,700	84,000	84,000
.015	Allowance - Social Contribution	500,000	550,000	600,000	650,000
21210	Social Contributions				
.004	CSG Contribution (<i>Social Contribution</i>)	1,000,000	1,100,000	1,200,000	1,300,000
22	Goods and Services	240,000	45,000	50,000	70,000
22030	Rent	100,000	-	-	-
22120	Fees	40,000	45,000	50,000	70,000
	<i>of which</i>				
.040	Expert Skills Scheme	35,000	40,000	45,000	65,000
22900	Other Goods and Services				
.098	Expenses icw Demolition of Building/Structure	100,000	-	-	-
25	Subsidies	13,000	13,500	13,500	13,500
25110	Non Financial Public Corporations				
.014	Free Franking Service	5,000	5,500	5,500	5,500
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 26-1: Centrally Managed Initiatives of Government - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26	Grants	427,400	490,800	1,828,800	3,228,800
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	700	700	700
.213	OECD Inclusive Forum on Carbon Mitigation Approaches (<i>OECD-IFCMA</i>)	1,400	2,600	2,600	2,600
.221	IMF - Poverty Reduction and Growth Trust	-	62,000	-	-
26313	Extra Budgetary Units				
.500	Contribution towards Statutory Bodies Pension Funds	400,000	400,000	500,000	700,000
28	Other Expense	11,142,600	15,570,000	15,630,700	15,923,700
28212	Transfers to Households				
.036	Negative Income Tax Allowance	45,000	40,000	35,000	29,000
.037	Allowance icw National Minimum Wage	970,000	850,000	850,000	850,000
.041	CSG Income Allowance	6,950,000	9,950,000	10,000,000	10,050,000
.044	CSG Child Allowance	1,200,000	2,883,000	2,883,000	2,883,000
.045	Independence Scheme	300,000	350,000	350,000	350,000
.046	Housing Loan Relief Scheme	1,000,000	350,000	350,000	350,000
.049	Pregnancy Care	-	39,000	39,000	39,000
.050	Maternity Allowance	-	234,000	234,000	234,000
.051	Allowance - Children with Disabilities	-	195,000	195,000	195,000
28213	Transfers to Non Financial Public Corporations				
.024	Expenses icw Projects (<i>LOC India</i>)	4,100	-	-	-
.029	State Trading Corporation	250,000	100,000	400,000	600,000
28214	Transfers to Public Financial Corporations				
.001	Mauritius Africa Fund Ltd	20,000	20,000	20,000	20,000
28215	Transfers to Private Enterprises				
.015	Support to Operators for Gas Oil	-	50,000	50,000	50,000
28216	Transfers to Regional/International Organisations				
.011	Regional Multi-Disciplinary Centre	4,000	4,000	4,000	4,000
.016	UNDP - Country Programme Strategy	1,500	-	-	-
.019	AFRITAC South and IMF Training Institute	183,000	325,000	36,000	180,000
28217	Other				
.005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	215,000	180,000	184,700	89,700
	<i>of which</i>				
	(a) Refund Scheme for Recycling of PET Bottles	30,000	30,000	30,000	30,000
	(b) Refund Scheme for Recycling of Used Tyres	5,000	10,000	10,000	10,000
	(c) VAT Refund Scheme icw Residential Units	125,000	100,000	95,000	-

VOTE 26-1: Centrally Managed Initiatives of Government - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		7,077,000	19,075,000	14,213,000	13,358,000
26	Grants	4,500,000	10,300,000	13,200,000	12,000,000
26323	Extra Budgetary Units				
.058	National Environment Fund (<i>formerly National Environment and Climate Change Fund</i>)	-	-	200,000	200,000
.169	Climate and Sustainability Fund	-	3,200,000	3,200,000	3,200,000
.205	National Resilience Fund	4,000,000	4,600,000	4,000,000	3,600,000
.208	Projects Development Fund	-	-	4,000,000	4,000,000
.210	Poverty Reduction Fund (<i>formerly Solidarity Fund</i>)	500,000	2,500,000	1,800,000	1,000,000
31	Acquisition of Non-Financial Assets	464,000	380,000	475,000	870,000
31112	Non-Residential Buildings				
.999	VAT Component - Investment Projects/Bilateral Agreements	40,000	20,000	20,000	20,000
31113	Other Structures				
.999	Infrastructure Projects in Preparation	200,000	100,000	300,000	700,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	75,000	50,000	75,000	100,000
31132	Intangible Fixed Assets				
.108	Mauritius E-Licensing Project	149,000	210,000	80,000	50,000
32	Acquisition of Financial Assets	2,113,000	8,395,000	538,000	488,000
32145	Loans to Non-Financial Corporations				
.200	Development Bank of Mauritius Ltd (<i>Setting up of SME Parks</i>)	150,000	50,000	100,000	50,000
.524	Rodrigues Business Park	75,000	-	-	-
32155	Shares and Equity Participation				
.061	Metro Express Ltd	1,375,000	-	-	-
.075	Mauritius Housing Holdings Ltd	-	6,020,000	-	-
32245	Loans to International Organisations				
.311	IMF - Resilience and Sustainability Trust	-	750,000	-	-
32255	Subscriptions to International Organisations				
.102	International Bank for Reconstruction and Development (IBRD)	38,000	-	-	-
.103	International Finance Corporation (IFC)	38,500	37,000	-	-
.105	African Development Bank (ADB)	256,500	258,000	258,000	258,000
.108	Fonds de Solidarité Africain	160,000	160,000	160,000	160,000
32315	IMF SDR Transactions				
.201	Subscription to International Monetary Fund (IMF)	20,000	1,120,000	20,000	20,000
TOTAL		20,475,000	36,920,000	36,320,000	40,128,000

VOTE 27-1: CONTINGENCIES AND RESERVES

FINANCIAL RESOURCES**Vote 27-1: Contingencies and Reserves**

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 27-1: TOTAL EXPENDITURE	800,000	1,100,000	2,500,000	4,500,000
<i>of which</i>				
Recurrent	600,000	600,000	2,000,000	4,000,000
Capital	200,000	500,000	500,000	500,000