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**MINISTRY OF LOCAL GOVERNMENT**

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**SUMMARY BY VOTES**

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>TOTAL EXPENDITURE</b>	3,710,040	<b>1,729,500</b>
<i>of which</i>		
Recurrent	3,294,090	1,595,100
Capital	415,950	134,400
<b>VOTE 12-1 LOCAL GOVERNMENT</b>	<b>3,329,189</b>	<b>1,517,000</b>
<i>of which</i>		
Recurrent Expenditure	2,961,004	1,423,400
Capital Expenditure	368,185	93,600
<b>VOTE 12-2 FIRE SERVICES</b>	<b>380,851</b>	<b>212,500</b>
<i>of which</i>		
Recurrent Expenditure	333,086	171,700
Capital Expenditure	47,765	40,800
<b>TOTAL</b>	<b>3,710,040</b>	<b>1,729,500</b>

**VOTE 12-1: LOCAL GOVERNMENT**

**SUMMARY OF EXPENDITURE**

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>TOTAL EXPENDITURE</b>	3,329,189	<b>1,517,000</b>
<i>of which</i>		
Recurrent	2,961,004	1,423,400
Capital	368,185	93,600
<b>Sub-Head 12-101: GENERAL</b>	<b>117,742</b>	<b>65,195</b>
Recurrent Expenditure	117,418	64,895
Capital Expenditure	324	300
<b>Sub-Head 12-102: FACILITATION TO LOCAL AUTHORITIES</b>	<b>3,211,447</b>	<b>1,451,805</b>
Recurrent Expenditure	2,843,586	1,358,505
Capital Expenditure	367,861	93,300
<b>TOTAL</b>	<b>3,329,189</b>	<b>1,517,000</b>

**Sub-Head 12-101: General**

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>117,418</b>	<b>64,895</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>106,867</b>	<b>58,908</b>
21110	Personal Emoluments	90,345	49,915
21111	Other Staff Costs	15,046	8,168
21210	Social Contributions	1,476	825
<b>22</b>	<b>Goods and Services</b>	<b>10,551</b>	<b>5,988</b>
22010	Cost of Utilities	1,570	772
22020	Fuel and Oil	1,929	1,025
22030	Rent	2,135	1,020
22040	Office Equipment and Furniture	157	95
22050	Office Expenses	501	203
22060	Maintenance	831	550
22100	Publications and Stationery	651	318
22120	Fees	62	60
22180	Overseas Travel (Mission and Capacity Building)	296	300
22900	Other Goods and Services	2,418	1,645
	<i>of which</i>		
.001	Uniforms	1,068	825
.922	Improving effectiveness through Benchmarking and Capacity building (Benchmarking Club)	263	100

**VOTE 12-1: Local Government - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>324</b>	<b>300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>324</b>	<b>300</b>
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	200	200
.999	Acquisition of other Machinery and Equipment	124	100
<b>TOTAL</b>		<b>117,742</b>	<b>65,195</b>

**Sub-Head 12-102: Facilitation to Local Authorities**

<b>Recurrent Expenditure</b>		<b>2,843,586</b>	<b>1,358,505</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>38,684</b>	<b>18,985</b>
21110	Personal Emoluments	34,750	16,821
21111	Other Staff Costs	3,238	1,764
21210	Social Contributions	696	400
<b>22</b>	<b>Goods and Services</b>	<b>4,296</b>	<b>3,710</b>
22030	Rent	-	200
22100	Publications and Stationery	232	125
22120	Fees	3,537	2,685
22900	Other Goods and Services	527	700
<b>26</b>	<b>Grants</b>	<b>2,800,606</b>	<b>1,335,810</b>
26312	Grant to Local Authorities	2,800,606	1,335,810 <i>f(1)</i>
.001	Municipal Council of Port Louis	498,930	248,193
.002	Municipal Council of Curepipe	261,025	127,378
.003	Municipal Council of Vacoas/ Phoenix	307,092	135,281
.004	Municipal Council of Beau Bassin/Rose Hill	296,436	145,292
.005	Municipal Council of Quatre Bornes	236,144	116,717
.009	District Council of Black River	190,408	87,530
.011	District Council of Pamplemousses	178,746	88,739
.012	District Council of Riviere du Rempart	193,724	84,402
.013	District Council of Moka	142,229	64,357
.014	District Council of Flacq	189,018	88,846
.015	District Council of Grand Port	175,465	85,708
.016	District Council of Savanne	131,390	63,368
<b>Capital Expenditure</b>		<b>367,861</b>	<b>93,300</b>
<b>26</b>	<b>Grants</b>	<b>287,770</b>	<b>78,000</b>
26323	Capital Grant to Extra Budgetary Units		
.204	Local Development Fund	287,770	78,000
	(a) Acquisition of compactor lorries	96,100	-
	(b) Contribution towards Plaza Renovation -Phase 2	6,670	38,000
	(c) Contribution towards Paul and Virginie Centre at Forum Curepipe	-	40,000
	(d) Other projects	185,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>80,091</b>	<b>15,300</b>
31121	Transport Equipment		
.801	Acquisition of Compactor and Tipper lorries	76,775	-
31122	Other Machinery and Equipment		
.802	IT Equipment for Local Authorities (Business Facilitation)	3,316	10,800
.999	Global Positioning System for scavenging vehicles of Local Authorities	-	4,500
<b>TOTAL</b>		<b>3,211,447</b>	<b>1,451,805</b>

*f(1) Actual figures for 2014 include one off disbursement.*