

VOTE 17-1: MINISTRY OF ARTS AND CULTURE

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 17-1 - TOTAL EXPENDITURE	384,188	207,000
<i>of which</i>		
Recurrent	343,169	176,180
Capital	41,019	30,820
Sub-Head 17-101: GENERAL	26,104	12,696
Recurrent Expenditure	26,104	12,696
Capital Expenditure	-	-
Sub-Head 17-102: PROMOTION OF ARTS & CULTURE	225,695	131,179
Recurrent Expenditure	215,993	111,659
Capital Expenditure	9,702	19,520
Sub-Head 17-103: PRESERVATION AND PROMOTION OF HERITAGE	132,388	63,125
Recurrent Expenditure	101,072	51,825
Capital Expenditure	31,316	11,300
TOTAL	384,188	207,000

Sub-Head 17-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		26,104	12,696
21	Compensation of Employees	23,539	11,169
21110	Personal Emoluments	20,837	9,997
21111	Other Staff Costs	2,576	1,102
21210	Social Contributions	126	70
22	Goods and Services	2,565	1,527
22010	Cost of Utilities	325	175
22040	Office Equipment and Furniture	122	150
22050	Office Expenses	98	50
22060	Maintenance	177	130
22100	Publications and Stationery	120	90
22120	Fees	624	300
22180	Overseas Travel (Mission and Capacity Building)	1,075	600
22900	Other Goods and Services	25	32
TOTAL		26,104	12,696

VOTE 17-1: Ministry of Arts and Culture - continued

Sub-Head 17-102: Promotion of Arts and Culture

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		215,993	111,659
21	Compensation of Employees	64,990	34,785
21110	Personal Emoluments	55,543	30,720
21111	Other Staff Costs	8,664	3,650
21210	Social Contributions	783	415
22	Goods and Services	64,463	28,875
22010	Cost of Utilities	2,773	1,450
22020	Fuel and Oil	1,714	800
22030	Rent	13,284	7,585
22040	Office equipment and furniture	277	150
22050	Office Expenses	751	340
22060	Maintenance	1,525	895
22070	Cleaning Services	329	150
22090	Security	1,634	1,000
22100	Publications and Stationery	1,939	1,155
22120	Fees	6,139	4,950
22130	Studies and Surveys	245	1,500
22900	Other Goods and Services	33,853	8,900
26	Grants	76,923	42,399
26313	Extra-Budgetary Units		
.009	Conservatoire de Musique François Mitterrand Trust Fund	15,033	7,500
.031	Malcolm De Chazal Trust Fund	1,100	568
.033	Mauritius Council of Registered Librarians	55	28
.036	Mauritius Film Development Corporation	9,400	4,900
.044	Mauritius Society of Authors	1,045	539
.052	National Art Gallery	5,543	2,850
.072	President's Fund for Creative Writing	-	1,100
.074	Prof Basdeo Bissoondoyal Trust Fund	700	550
.078	Ramayana Centre	660	340
.100	Islamic Cultural Centre for Hadjj Organisation	1,320	660
.101	Nelson Mandela Centre for African Culture Trust Fund	5,200	3,550
.102	Islamic Cultural Centre Trust Fund	7,000	3,550
.103	Mauritius Marathi Cultural Centre Trust	3,500	1,800
.104	Mauritius Telugu Cultural Centre Trust	3,500	1,800
.105	Mauritius Tamil Cultural Centre Trust	3,500	1,800
.106	Mauritian Cultural Centre Trust	504	340
.116	Speaking Unions	14,318	7,850 <i>f(1)</i>
.121	Centres de Lecture Publique et d'Animation Culturelle	4,545	2,675
28	Other Expense	9,618	5,600
28211	Transfers to non-profit Institutions		
.026	Socio-Cultural Organisations	2,309	1,000
28212	Transfers to Households		
.014	Financial Assistance to Artists	7,308	4,600

f(1): Item covers 11 Speaking Unions, namely Arabic, Bhojpuri, Creole, English, Hindi, Mandarin, Marathi, Sanskrit, Tamil, Telegu and Urdu

VOTE 17-1: Ministry of Arts and Culture - continued

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		9,702	19,520
26	Grants	500	-
26323	Extra-Budgetary Units		
.009	Conservatoire de Musique François Mitterrand Trust Fund	500	-
31	Acquisition of Non-Financial Assets	9,202	19,520
31112	Non-Residential Buildings		
.038	Setting up of Galerie d'Arts Nationale	477	5,000
.417	Upgrading of Cultural Complex/Buildings	1,204	4,600
.420	Upgrading of Theatres: Serge Constantin Theatre	6,488	8,000
31121	Transport Equipment		-
31122	Other Machinery and Equipment	1,034	1,920
	<i>of which</i>		
.802	Acquisition of IT Equipment	395	395
.999	Acquisition of Other Machinery and Equipment	637	1,500
TOTAL		225,695	131,179

Sub-Head 17-103: Preservation and Promotion of Heritage

Recurrent Expenditure		101,072	51,825
21	Compensation of Employees	11,713	5,932
21110	Personal Emoluments	10,600	5,319
21111	Other Staff Costs	971	535
21210	Social Contributions	142	78
22	Goods and Services	5,425	3,779
22010	Cost of Utilities	645	309
22020	Fuel and Oil	33	30
22030	Rent	3,011	1,700
22040	Office Equipment and Furniture	784	75
22050	Office Expenses	135	75
22060	Maintenance	67	40
22070	Cleaning Services	140	100
22090	Security Services	324	175
22100	Publications and Stationery	161	100
22120	Fees	88	40
22900	Other Goods and Services	36	1,135
	<i>of which</i>		
.001	Uniforms	36	135
.922	Celebration of Bicentenary of National Archives	-	1,000
26	Grants	83,923	42,102
26210	Contribution to International Organisations	81	227
26313	Extra-Budgetary Units		
.001	Aapravasi Ghat Trust Fund	24,500	10,850
.030	Le Morne Heritage Trust Fund	8,200	4,275

VOTE 17-1: Ministry of Arts and Culture - continued

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
.039	Mauritius Museums Council	22,412	11,780
.059	National Heritage Fund	8,900	4,640
.062	National Library	19,830	10,330
28	Other Expense	12	12
28211	Transfers to Non-Profit institutions	12	12
Capital Expenditure		31,316	11,300
26	Grants	23,446	7,800
26323	Extra-Budgetary Units		
.001	Aapravasi Ghat Trust Fund	17,814	4,800
.030	Le Morne Heritage Trust Fund	3,491	1,500
.059	National Heritage Fund	2,008	1,500
.062	National Library	132	-
31	Acquisition of Non-Financial Assets	7,871	3,500
31112	Non-Residential Buildings	4,036	-
31121	Transport Equipment	932	-
31132	Intangible Fixed Assets		
.401	e-Government Projects: Digitisation of Archives	2,903	3,500
TOTAL		132,388	63,125