

VOTE 26-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 26-1 TOTAL EXPENDITURE	274,413	160,000
<i>of which</i>		
Recurrent	273,452	151,950
Capital	961	8,050
Sub-Head 26-101: GENERAL	66,939	35,700
Recurrent Expenditure	65,978	35,700
Capital Expenditure	961	-
Sub-Head 26-102: LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT	125,451	70,350
Recurrent Expenditure	125,451	70,050
Capital Expenditure	-	300
Sub-Head 26-103: REGISTRATION OF ASSOCIATIONS, TRADE UNIONS AND SUPERANNUATION FUNDS	14,537	8,850
Recurrent Expenditure	14,537	7,600
Capital Expenditure	-	1,250
Sub-Head 26-104: EMPLOYMENT FACILITATION	67,486	45,100
Recurrent Expenditure	67,486	38,600
Capital Expenditure	-	6,500
TOTAL	274,413	160,000

Sub-Head 26-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		65,978	35,700
21	Compensation of Employees	51,787	27,965
21110	Personal Emoluments	44,789	24,400
21111	Other Staff Costs	6,293	3,190
21210	Social Contributions	705	375

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22	Goods and Services	14,191	7,735
22010	Cost of Utilities	2,526	1,310
22020	Fuel and Oil	586	300
22030	Rent	5,889	3,040
22040	Office Equipment and Furniture	353	100
22050	Office Expenses	479	260
22060	Maintenance	566	385
22070	Cleaning Services	32	25
22100	Publications and Stationery	650	355
22180	Overseas Travel	2,568	1,200
22900	Other Goods and Services	542	760
Capital Expenditure		961	-
31	Acquisition of Non-Financial Assets	961	-
31112	Non-Residential Buildings		
.801	Acquisition of Vehicles	961	-
TOTAL		66,939	35,700

Sub-Head 26-102: Labour and Employment Relations Management

Recurrent Expenditure		125,451	70,050
21	Compensation of Employees	84,883	45,050
21111	Other Staff Costs	10,963	6,000
21210	Social Contributions	727	400
22	Goods and Services	31,176	18,800
22010	Cost of Utilities	5,392	2,885
22030	Rent	18,463	11,000
22040	Office Equipment and Furniture	304	650
22050	Office Expenses	1,965	1,050
22060	Maintenance	1,109	780
22070	Cleaning Services	184	100
22090	Security	148	100
22100	Publications and Stationery	1,185	650
22120	Fees	1,863	930
22170	Travelling within the Republic of Mauritius	-	30
22900	Other Goods and Services	563	625

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
26	Grants	9,392	6,200
26210	Contribution to International Organisations		
.098	International Labour Organisation	1,659	1,900
.099	African Regional Labour Administration Centre	733	800
26313	Extra Budgetary Units		
.013	Manufacturing Sector Workers Welfare Fund	4,000	2,000
.092	Trade Union Trust Fund	3,000	1,500
Capital Expenditure		-	300
31	Acquisition of Non-Financial Assets	-	300
31132	Intangible fixed Assets		
.401	Upgrading of ICT		
	(a) Computerisation of Workfare Programme (Acquisition of IT Software)	-	200
	(b) Computerisation of Lodging Accommodation Permit System	-	100
TOTAL		125,451	70,350

Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds

Recurrent Expenditure		14,537	7,600
21	Compensation of Employees	10,975	5,580
21110	Personal Emoluments	9,570	4,830
21111	Other Staff Costs	1,315	700
21210	Social Contributions	90	50
22	Goods and Services	3,562	2,020
22010	Cost of Utilities	518	280
22030	Rent	2,323	1,200
22040	Office Equipment and Furniture	3	30
22050	Office Expenses	193	115
22060	Maintenance	74	85
22070	Cleaning Services	56	30
22090	Security	46	25
22100	Publications and Stationery	207	125
22120	Fees	72	35
22170	Travelling within the Republic of Mauritius	8	15
22900	Other Goods and Services	62	80
Capital Expenditure		-	1,250
31	Acquisition of Non Financial Assets	-	1,250
31132	Intangible fixed Assets		
.401	Computerisation of Registry of Associations	-	1,250
TOTAL		14,537	8,850

Sub-Head 26-104: Employment Facilitation

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		67,486	38,600
21	Compensation of Employees	51,251	26,676
21110	Personal Emoluments	45,820	24,051
21111	Other Staff Costs	4,879	2,300
21210	Social Contributions	552	325
22	Goods and Services	16,235	11,924
22010	Cost of Utilities	2,505	1,425
22020	Fuel and Oil	104	50
22030	Rent	7,635	5,100
22040	Office Equipment and Furniture	125	225
22050	Office Expenses	1,098	625
22060	Maintenance	1,785	930
22070	Cleaning Services	52	75
22100	Publications and Stationery	1,311	650
22120	Fees	218	200
22900	Other Goods and Services	1,402	2,644 (f1)
Capital Expenditure		-	6,500
31	Acquisition of Non-Financial Assets	-	6,500
31121	Transport Equipment	-	-
.801	Acquisition of Vehicles	-	1,000
31132	Intangible Fixed Assets	-	-
.104	Enhancement of Employment Information Centres	-	500
.401	Modernisation of Work Permit System	-	5,000
TOTAL		67,486	45,100

f(1): Expenditure on YEP Programme is met from the National Resilience Fund until 30 June 2015