

**VOTE 2-1: PRIME MINISTER'S OFFICE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 2-1 TOTAL EXPENDITURE</b>	2,993,456	<b>1,540,000</b>
<i>of which</i>		
Recurrent	2,379,312	1,233,500
Capital	614,144	306,500
<b>Sub-Head 2-101: CABINET OFFICE</b>	<b>120,328</b>	<b>50,500</b>
Recurrent Expenditure	115,900	46,500
Capital Expenditure	4,428	4,000
<b>Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS</b>	<b>121,387</b>	<b>62,500</b>
Recurrent Expenditure	121,387	62,500
Capital Expenditure	-	-
<b>Sub-Head 2-103: DEFENCE AND HOME AFFAIRS</b>	<b>270,831</b>	<b>148,100</b>
Recurrent Expenditure	182,577	107,600
Capital Expenditure	88,254	40,500
<b>Sub-Head 2-104: NATIONAL SECURITY SERVICES</b>	<b>6,000</b>	<b>3,500</b>
Recurrent Expenditure	6,000	3,500
Capital Expenditure	-	-
<b>Sub-Head 2-105: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION</b>	<b>5,071</b>	<b>1,100</b>
Recurrent Expenditure	5,071	1,100
Capital Expenditure	-	-
<b>Sub-Head 2-106: STRATEGIC POLICY</b>	<b>2,186</b>	<b>1,900</b>
Recurrent Expenditure	2,186	1,900
Capital Expenditure	-	-
<b>Sub-Head 2-107: EQUAL OPPORTUNITIES COMMISSION</b>	<b>13,861</b>	<b>7,500</b>
Recurrent Expenditure	13,861	7,500
Capital Expenditure	-	-
<b>Sub-Head 2-108: GOVERNMENT INFORMATION SERVICE</b>	<b>50,967</b>	<b>24,900</b>
Recurrent Expenditure	50,079	24,900
Capital Expenditure	888	-
<b>Sub-Head 2-109: FORENSIC SCIENCE LABORATORY</b>	<b>89,807</b>	<b>40,000</b>
Recurrent Expenditure	56,508	23,000
Capital Expenditure	33,298	17,000

**VOTE 2-1: Prime Minister's Office - continued**

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Sub-Head 2-110: PAY RESEARCH BUREAU</b>	<b>30,052</b>	<b>16,100</b>
Recurrent Expenditure	30,052	16,100
Capital Expenditure	-	-
<b>Sub-Head 2-111: CIVIL STATUS DIVISION</b>	<b>74,925</b>	<b>35,000</b>
Recurrent Expenditure	74,925	35,000
Capital Expenditure	-	-
<b>Sub-Head 2-112: RODRIGUES</b>	<b>2,208,043</b>	<b>1,148,900</b>
Recurrent Expenditure	1,720,766	903,900
Capital Expenditure	487,277	245,000
<b>TOTAL</b>	<b>2,993,456</b>	<b>1,540,000</b>

**Sub-Head 2-101: Cabinet Office**

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>115,900</b>	<b>46,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>46,117</b>	<b>25,347</b>
21110	Personal Emoluments	40,830	22,485
21111	Other Staff Costs	5,073	2,750
21210	Social Contributions	214	112
<b>22</b>	<b>Goods and Services</b>	<b>69,783</b>	<b>21,153</b>
22010	Cost of Utilities	732	375
22020	Fuel and Oil	786	395
22030	Rent	1,801	-
22040	Office Equipment and Furniture	818	550
22050	Office Expenses	1,685	835
22060	Maintenance	4,632	2,840
22100	Publications and Stationery	993	533
22120	Fees	8,393	550
22180	Overseas Travel (Mission and Capacity Building)	37,622	15,000
22900	Other Goods and Services	12,322	75
<b>Capital Expenditure</b>		<b>4,428</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,428</b>	<b>4,000</b>
31122	Other Machinery and Equipment		
.811	Acquisition of CCTV	1,684	-
.814	Acquisition of Air-Conditioning Equipment	2,722	4,000
31132	Intangible Fixed Assets	22	-
<b>TOTAL</b>		<b>120,328</b>	<b>50,500</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-102: Private Office and Ceremonials**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>121,387</b>	<b>62,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>59,635</b>	<b>20,065</b>
21110	Personal Emoluments	52,601	17,715
21111	Other Staff Costs	6,839	2,225
21210	Social Contributions	195	125
<b>22</b>	<b>Goods and Services</b>	<b>61,752</b>	<b>42,435</b>
22010	Cost of Utilities	3,797	1,500
22020	Fuel and Oil	457	200
22040	Office equipment and furniture	1,093	400
22050	Office Expenses	2,327	1,150
22060	Maintenance	1,002	600
22100	Publications and Stationery	2,030	1,000
22120	Fees	10	25
22900	Other Goods and Services	51,036	37,560
	<i>of which</i>		
.014	Hospitality and Ceremonies	21,170	11,000
.901	National Day Celebration	28,923	26,000
<b>TOTAL</b>		<b>121,387</b>	<b>62,500</b>

**Sub-Head 2-103: Defence and Home Affairs**

<b>Recurrent Expenditure</b>		<b>182,577</b>	<b>107,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>85,185</b>	<b>47,318</b>
21110	Personal Emoluments	72,480	40,476
21111	Other Staff Costs	11,918	6,418
21210	Social Contribution	787	425
<b>22</b>	<b>Goods and Services</b>	<b>77,107</b>	<b>47,582</b>
22010	Cost of Utilities	41,169	20,700
22020	Fuel and Oil	815	400
22030	Rent	961	500
22040	Office Equipment and Furniture	2,189	1,150
22050	Office Expenses	1,244	652
22060	Maintenance	7,014	7,875
22070	Cleaning Services	1,308	650
22100	Publications and Stationery	2,508	1,290
22120	Fees	2,186	1,500
22900	Other Goods and Services	17,663	12,865
	<i>of which</i>		
.909	Expenses related to Counter Terrorism Unit	2,165	2,500
.910	Running Costs of Security Unit	9,098	4,650
.927	National Institute of Civic Education	2,056	-
.928	Environment and Land Use Appeal Tribunal	1,639	3,700
.929	Equal Opportunities Tribunal	376	200
.932	Human Rights Awareness	1,372	700

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>26</b>	<b>Grants</b>	<b>20,284</b>	<b>12,700</b>
26210	Contribution to International Organisations		
.148	International Organisation for Migration	-	440
.181	Organisation for the Prohibition of Chemical Weapons	355	360
26313	Extra-Budgetary Units		
.020	Gambling Regulatory Authority	19,929	11,800
.050	National Adoption Council	-	100
<b>Capital Expenditure</b>		<b>88,254</b>	<b>40,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>88,254</b>	<b>40,500</b>
31112	Non-Residential Buildings		
.435	Upgrading Works at Clarisse House	1,246	1,000
31121	Transport Equipment		
.801	Acquisition of Vehicles	27,301	20,000
	(a) Defence and Home Affairs	825	-
	(b) Security Division	18,865	20,000
	(c) National Security Services	7,611	-
31122	Other Machinery and Equipment		
.814	Acquisition of Air-Conditioning Equipment	99	-
.999	Acquisition of Other Machinery and Equipment	1,079	10,000
31132	Intangible Fixed Assets		
.401	Upgrading of IT and Other Equipment	928	1,500
.403	Upgrading of Criminal Intelligence System	57,601	8,000
<b>TOTAL</b>		<b>270,831</b>	<b>148,100</b>

**Sub-Head 2-104: National Security Services**

<b>Recurrent Expenditure</b>		<b>6,000</b>	<b>3,500</b>
<b>22</b>	<b>Goods and Services</b>	<b>6,000</b>	<b>3,500</b>
22090	Security		
.002	National Security Services	6,000	3,500
<b>TOTAL</b>		<b>6,000</b>	<b>3,500</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>5,071</b>	<b>1,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>499</b>	<b>410</b>
21110	Personal Emoluments	485	280
21111	Other Staff Costs	14	120
21210	Social Contributions	-	10
<b>22</b>	<b>Goods and Services</b>	<b>4,572</b>	<b>690</b>
22010	Cost of Utilities	10	5
22040	Office Equipment and Furniture	88	100
22050	Office Expenses	-	35
22100	Publications and Stationery	11	20
22120	Fees	-	200
22130	Studies and Surveys	4,431	300
22900	Other Goods and Services	33	30
<b>TOTAL</b>		<b>5,071</b>	<b>1,100</b>

**Sub-Head 2-106: Strategic Policy**

<b>Recurrent Expenditure</b>		<b>2,186</b>	<b>1,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,173</b>	<b>915</b>
21110	Personal Emoluments	981	702
21111	Other Staff Costs	175	203
21210	Social Contributions	17	10
<b>22</b>	<b>Goods and Services</b>	<b>1,014</b>	<b>985</b>
22010	Cost of Utilities	75	38
22040	Office Equipment and Furniture	650	300
22050	Office Expenses	51	53
22060	Maintenance	21	235
22070	Cleaning Services	-	5
22100	Publications and Stationery	127	120
22120	Fees	14	150
22900	Other Goods and Services	76	85
<b>TOTAL</b>		<b>2,186</b>	<b>1,900</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-107: Equal Opportunities Commission**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>13,861</b>	<b>7,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,944</b>	<b>5,445</b>
21110	Personal Emoluments	8,814	4,857
21111	Other Staff Costs	1,112	576
21210	Social Contributions	18	13
<b>22</b>	<b>Goods and Services</b>	<b>3,917</b>	<b>2,055</b>
22010	Cost of Utilities	523	265
22020	Fuel and Oil	19	10
22030	Rent	1,530	800
22040	Office Equipment and Furniture	422	125
22050	Office Expenses	161	83
22060	Maintenance	201	135
22100	Publications and Stationery	292	150
22170	Travelling within the Republic of Mauritius	103	80
22900	Other Goods and Services	666	408
<b>TOTAL</b>		<b>13,861</b>	<b>7,500</b>

**Sub-head 2-108: Government Information Service**

<b>Recurrent Expenditure</b>		<b>50,079</b>	<b>24,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,640</b>	<b>14,858</b>
21110	Personal Emoluments	24,450	12,912
21111	Other Staff Costs	3,953	1,821
21210	Social Contributions	237	125
<b>22</b>	<b>Goods and Services</b>	<b>20,039</b>	<b>9,042</b>
22010	Cost of Utilities	356	200
22020	Fuel and Oil	219	137
22030	Rent	90	45
22040	Office Equipment and Furniture	278	163
22050	Office Expenses	338	185
22060	Maintenance	225	150
22070	Cleaning Services	2	20
22100	Publications and Stationery	17,606	7,970
	<i>of which</i>		
.005	Public Notices	14,199	7,000
22120	Fees	881	63
22180	Overseas Travel (Mission and Capacity Building)	42	62
22900	Other Goods and Services	4	47
<b>26</b>	<b>Grants</b>	<b>1,400</b>	<b>1,000</b>
26313	Extra Budgetary Units		
.048	Media Trust Fund	1,400	1,000
<b>Capital Expenditure</b>		<b>888</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31122	Other Machinery and Equipment	888	-
<b>TOTAL</b>		<b>50,967</b>	<b>24,900</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-109: Forensic Science Laboratory**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>56,508</b>	<b>23,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,286</b>	<b>13,143</b>
21110	Personal Emoluments	20,866	11,897
21111	Other Staff Costs	2,215	1,141
21210	Social Contributions	205	105
<b>22</b>	<b>Goods and Services</b>	<b>33,223</b>	<b>9,858</b>
22010	Cost of Utilities	1,909	970
22020	Fuel and Oil	52	25
22030	Rent	321	210
22040	Office Equipment and Furniture	76	275
22050	Office Expenses	555	280
22060	Maintenance	4,614	4,278
22070	Cleaning Services	44	23
22100	Publications and Stationery	581	303
22120	Fees	501	125
22140	Medical Supplies, Drugs and Equipment	24,273	3,000
22180	Overseas Travel	-	100
22900	Other Goods and Services	295	270
<b>Capital Expenditure</b>		<b>33,298</b>	<b>17,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>33,298</b>	<b>17,000</b>
31122	Other Machinery and Equipment		
.404	Upgrading of Laboratory Equipment	33,298	-
.802	Acquisition of IT Equipment	-	2,000
.804	Acquisition of Laboratory Equipment	-	15,000
<b>TOTAL</b>		<b>89,807</b>	<b>40,000</b>

**Sub-Head 2-110: Pay Research Bureau**

<b>Recurrent Expenditure</b>		<b>30,052</b>	<b>16,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>25,988</b>	<b>13,529</b>
21110	Personal Emoluments	23,580	12,119
21111	Other Staff Costs	2,227	1,310
21210	Social Contributions	181	100
<b>22</b>	<b>Goods and Services</b>	<b>4,064</b>	<b>2,571</b>
22010	Cost of Utilities	851	643
22030	Rent	2,317	1,240
22040	Office Equipment and Furniture	307	183
22050	Office Expenses	99	115
22060	Maintenance	90	100
22070	Cleaning Services	74	40
22100	Publications and Stationery	278	226
22120	Fees	30	-
22900	Other Goods and Services	19	24
<b>TOTAL</b>		<b>30,052</b>	<b>16,100</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-111: Civil Status Division**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>74,925</b>	<b>35,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>59,427</b>	<b>28,003</b>
21110	Personal Emoluments	48,199	24,363
21111	Other Staff Costs	10,620	3,300
21210	Social Contributions	607	340
<b>22</b>	<b>Goods and Services</b>	<b>13,461</b>	<b>5,772</b>
22010	Cost of Utilities	4,667	1,668
22020	Fuel and Oil	52	25
22030	Rent	4,014	2,350
22040	Office Equipment and Furniture	811	400
22050	Office Expenses	522	228
22060	Maintenance	1,920	226
22070	Cleaning Services	81	50
22100	Publications and Stationery	1,132	655
22120	Fees	67	50
22900	Other Goods and Services	106	120
<b>28</b>	<b>Other Expense</b>	<b>2,037</b>	<b>1,225</b>
28211	Transfers to Non-Profit Institutions		
.015	Muslim Family Council	876	475
28212	Transfers to Households		
.007	Savings Culture Campaign	1,161	750
<b>TOTAL</b>		<b>74,925</b>	<b>35,000</b>

**Sub-Head 2-112: Rodrigues**

<b>Recurrent Expenditure</b>		<b>1,720,766</b>	<b>903,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,153</b>	<b>12,328</b>
21110	Personal Emoluments	10,267	6,528
21111	Other Staff Costs	1,053	550
21210	Social Contributions	9,833	5,250
<b>22</b>	<b>Goods and Services</b>	<b>4,141</b>	<b>2,572</b>
22010	Cost of Utilities	129	63
22020	Fuel and Oil	51	25
22030	Rent	1	5
22040	Office Equipment and Furniture	48	60
22050	Office Expenses	31	22
22060	Maintenance	2,465	1,031
22070	Cleaning Services	-	1
22090	Security	-	50
22100	Publications and Stationery	29	20
22120	Fees	1,345	1,251
22900	Other Goods and Services	43	45



**VOTE 2-1: Prime Minister's Office - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>25</b>	<b>Subsidies</b>	<b>1,835</b>	<b>1,000</b>
25210	Non-Financial Private Enterprises		
.005	Freight Rebate Scheme	1,835	1,000
<b>26</b>	<b>Grants</b>	<b>1,693,637</b>	<b>888,000</b>
26311	Other General Government Units		
.001	Rodrigues Regional Assembly	1,693,637	888,000
<b>Capital Expenditure</b>		<b>487,277</b>	<b>245,000</b>
<b>26</b>	<b>Grants</b>	<b>487,277</b>	<b>245,000</b>
26321	Other General Government Units		
.001	Rodrigues Regional Assembly	487,277	200,000
.002	Water Sector Development Projects in Rodrigues	-	45,000
<b>TOTAL</b>		<b>2,208,043</b>	<b>1,148,900</b>