

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	926,467	<b>388,000</b>
<i>of which</i>		
Recurrent	112,353	73,000
Capital	814,114	315,000

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>112,353</b>	<b>73,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>88,887</b>	<b>51,988</b>
21110	Personal Emoluments	76,847	45,519
21111	Other Staff Costs	11,132	5,969
21210	Social Contributions	908	500
<b>22</b>	<b>Goods and Services</b>	<b>23,196</b>	<b>20,709</b>
22010	Cost of Utilities	5,672	2,750
22020	Fuel and Oil	189	125
22030	Rent	11,014	5,575
22040	Office Equipment and Furniture	444	500
22050	Office Expenses	1,056	580
22060	Maintenance	1,930	1,405
22070	Cleaning Services	150	125
22090	Security	151	90
22100	Publications and Stationery	1,965	1,060
22120	Fees	144	2,599
	<i>of which</i>		
.008	Fees to Consultants icw Studies and Project Preparation	-	2,500
22170	Travelling within the Republic of Mauritius	-	100
22180	Overseas Travel (Mission)	-	400
22900	Other Goods and Services	481	5,400
	<i>of which</i>		
.922	Conference - Afro-Asian Rural Development Organisation (AARDO)	-	5,000
<b>26</b>	<b>Grants</b>	<b>269</b>	<b>293</b>
26210	Contribution to International Organisations		
.067	Afro-Asian Rural Development Organisation (AARDO)	269	293
<b>27</b>	<b>Social Benefits</b>	<b>-</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	-	10

**VOTE 2-2: National Development Unit - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>814,114</b>	<b>315,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>814,114</b>	<b>315,000</b>
31112	Non-Residential Buildings		
.022	Construction of Market Fairs at Triolet and Roche Bois	16,388	-
.401	Upgrading of Office Buildings	779	100
31113	Other Structures		
.003	Construction of Roads	64,916	20,000
.006	Construction of Sports Facilities	21,273	10,000
.014	Landscaping Works	10,271	4,000
.015	Construction of Drains	412,916	250,000
.018	Road Safety Devices	1,149	200
.019	Bus Shelters and Stands	1,322	500
.021	Children's Playgrounds	1,883	500
.022	Construction of Cremation Grounds / Cemeteries	31,836	4,000
.403	Upgrading of Roads	168,262	10,200
.406	Upgrading of Sports Facilities	28,548	3,000
.415	Maintenance and Cleaning of Drains	22,884	5,000
.422	Upgrading of Cremation Grounds / Cemeteries	29,586	7,000
31122	Acquisition of Other Machinery and Equipment		
.807	Street Lighting Equipment	392	500
.999	Other Machinery and Equipment	1,709	-
<b>TOTAL</b>		<b>926,467</b>	<b>388,000</b>