

VOTE 5-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 5- 1 TOTAL EXPENDITURE	3,403,296	1,307,000
<i>of which</i>		
Recurrent	352,095	224,500
Capital	3,051,201	1,082,500
Sub-Head 5-101: GENERAL	44,147	26,500
Recurrent Expenditure	44,147	26,500
Capital Expenditure	-	-
Sub-Head 5-102: ENERGY SERVICES	54,150	65,600
Recurrent Expenditure	51,066	63,600
Capital Expenditure	3,083	2,000
Sub-Head 5-103: WATER SERVICES	2,589,962	870,300
Recurrent Expenditure	245,434	126,800
Capital Expenditure	2,344,528	743,500
Sub-Head 5-104: WASTEWATER SERVICES	703,969	337,800
Recurrent Expenditure	1,480	800
Capital Expenditure	702,489	337,000
Sub-Head 5-105: RADIATION PROTECTION SERVICES	11,068	6,800
Recurrent Expenditure	9,968	6,800
Capital Expenditure	1,100	-
TOTAL	3,403,296	1,307,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		44,147	26,500
21	Compensation of Employees	32,316	18,532
21110	Personal Emoluments	27,545	15,867
21111	Other Staff Costs	4,431	2,490
21210	Social Contributions	339	175
22	Goods and Services	11,831	7,968
22010	Cost of Utilities	1,912	1,050
22020	Fuel and Oil	233	125
22030	Rent	4,816	2,413
22040	Office Equipment and Furniture	441	525

VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22050	Office Expenses	567	325
22060	Maintenance	560	750
22100	Publications and Stationery	1,046	825
22120	Fees	20	475
22130	Studies and Surveys	78	-
22180	Overseas Travel (Mission and Capacity Building)	1,862	1,300
22900	Other Goods and Services	296	180
TOTAL		44,147	26,500

Sub-Head 5-102: Energy Services

Recurrent Expenditure		51,066	63,600
21	Compensation of Employees	2,722	1,668
21110	Personal Emoluments	2,405	1,382
21111	Other Staff Costs	283	261
21210	Social Contributions	35	25
22	Goods and Services	10,092	26,342
22010	Cost of Utilities	283	175
22030	Rent	1,290	650
22040	Office Equipment and Furniture	15	110
22050	Office Expenses	16	12
22060	Maintenance	3	5
22100	Publications and Stationery	1,049	1,375
22120	Fees	6,481	1,605
22130	Studies and Surveys	784	20,200
.001	Studies and Project Preparation		
	(a) Energy Planning	-	5,000
	(b) Energy Efficiency	784	7,800
	(c) Power Sector Study	-	7,400
22900	Other Goods and Services	170	2,210
	<i>of which:</i>		
	Removal of Barriers for Solar PV Project	166	2,000
25	Subsidies	38,165	35,500
25110	Non-Financial Public Corporations	38,165	35,500
.008	Central Electricity Board	38,165	35,500
	(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases	2,367	2,000
	(b) Subsidy for Renewable Energy Projects	35,798	33,500
	(i) Biomass	20,000	10,000
	(ii) Solar	15,798	23,500
26	Grants	88	90
26210	Contribution to International Organisation	88	90
Capital Expenditure		3,083	2,000
31	Acquisition of Non-Financial Assets	3,083	2,000
31112	Non-Residential Buildings		
.099	Installations to supply electricity for Government Projects	3,083	2,000
TOTAL		54,150	65,600

VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued

Sub-Head 5-103: Water Services

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		245,434	126,800
21	Compensation of Employees	31,179	16,884
21110	Personal Emoluments	26,752	14,299
21111	Other Staff Costs	4,167	2,410
21210	Social Contributions	260	175
22	Goods and Services	14,255	9,916
22010	Cost of Utilities	972	511
22020	Fuel and Oil	334	250
22030	Rent	4,065	2,150
22040	Office Equipment and Furniture	98	55
22050	Office Expenses	58	35
22060	Maintenance	345	250
22070	Cleaning Services	-	25
22090	Security	2,198	1,250
22100	Publications and Stationery	133	65
22120	Fees	38	225
22130	Studies and Surveys		
.005	Studies on Water Resources and Development	4,035	4,000
	(a) Curepipe Aquifer	3,586	-
	(b) Northern Plains Aquifer	449	4,000
22900	Other Goods and Services	1,978	1,100
25	Subsidies	200,000	100,000
25110	Non-Financial Public Corporations		
.009	Subsidy to Central Water Authority	200,000	100,000
Capital Expenditure		2,344,528	743,500
31	Acquisition of Non-Financial Assets	1,749,700	450,500
	<i>of which</i>		
31113	Other Structures		
.002	Construction of Dams	1,727,754	441,500
	(a) Bagatelle	1,707,839	400,000
	(b) Riviere des Anguilles	144	-
	(c) Arnaud (Diversion Dam)	19,771	41,500
.011	Drilling of Boreholes	1,269	3,000
.402	Upgrading of Dams - La Ferme	10,281	-
.410	Maintenance of Feeder Canals	9,743	6,000
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	654	-
32	Acquisition of Financial Assets	594,828	293,000
32145	Loans to Non- Financial Public Corporation		
.503	Loan to Central Water Authority	594,828	293,000
	(a) Pailles Water Treatment Plant	303,085	100,000
	(b) Bagatelle Water Treatment Plant and Associated Works	65,849	10,000
	(c) Midlands Dam/ Piton du Milieu Project	28,492	81,000
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	62,534	102,000
	(e) Mont Ida - Unite Pipeline	81,236	-
	(f) Other old and defective pipelines	53,632	-
TOTAL		2,589,962	870,300

f(1): Cut-off wall and Consultancy Services for Bagatelle Dam Project are being funded under the Build Mauritius Fund

f(2): Project is being funded under the Build Mauritius Fund

VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued

Sub-Head 5-104: Wastewater Services

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		1,480	800
21	Compensation of Employees	1,480	800
21110	Personal Emoluments	1,311	692
21111	Other Staff Costs	169	95
21210	Social Contributions	-	13
22	Goods and Services	-	-
Capital Expenditure		702,489	337,000
32	Acquisition of Financial Assets	702,489	337,000
32145	Loans to Non-Financial Public Corporation		
.517	Loan to Wastewater Management Authority:	702,489	337,000
	(a) <i>Plaines Wilhems Sewerage Project</i>	632,515	212,000
	(b) <i>Pailles-Guibies Sewerage Project</i>	-	33,000
	(c) <i>Grand Baie Sewerage Project</i>	5,036	10,000
	(d) <i>Verger Bissambar Sewerage Project</i>	-	20,000
	(e) <i>Parisot Sewerage Project</i>	4,099	20,000
	(f) <i>Camp Caval Sewerage Project</i>	841	1,100
	(g) <i>Tranquebar/Vallee Des Pretres Sewerage Project</i>	-	1,000
	(h) <i>Cite Marcel Cabon Sewerage Project</i>	-	900
	(i) <i>House Service Connections</i>	24,580	15,000
	(j) <i>Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure</i>	35,418	24,000
TOTAL		703,969	337,800

Sub-Head 5-105: Radiation Protection Services

Recurrent Expenditure		9,968	6,800
21	Compensation of Employees	5,729	3,057
21110	Personal Emoluments	5,161	2,749
21111	Other Staff Costs	515	275
21210	Social Contributions	53	33
22	Goods and Services	2,128	1,143
22010	Cost of Utilities	301	160
22020	Fuel and Oil	47	33
22030	Rent	1,235	618
22040	Office Equipment and Furniture	25	35
22050	Office Expenses	20	11
22060	Maintenance	22	18
22090	Security	85	45
22100	Publications and Stationery	39	25
22120	Fees	287	150
22900	Other Goods and Services	67	48
26	Grants	2,111	2,600
26210	Contribution to International Organisations	2,111	2,600
Capital Expenditure		1,100	-
31	Acquisition of Non-Financial Assets		
31121	Transport Equipment	1,100	-
TOTAL		11,068	6,800