

VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY EXPENDITURE

	Rs 000	
Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-1 TOTAL EXPENDITURE	1,965,429	1,104,600
<i>of which</i>		
Recurrent	1,874,428	1,067,600
Capital	91,001	37,000
Sub-Head 6-101: GENERAL	1,953,205	1,093,600
Recurrent Expenditure	1,863,625	1,056,600
Capital Expenditure	89,580	37,000
Sub-Head 6-102: PROCUREMENT POLICY OFFICE	12,224	11,000
Recurrent Expenditure	10,803	11,000
Capital Expenditure	1,421	-
TOTAL	1,965,429	1,104,600

Sub-Head 6-101: General

	Rs 000		
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		1,863,625	1,056,600
21	Compensation of Employees	266,392	168,666
21110	Personal Emoluments	236,356	150,957
21111	Other Staff Costs	28,379	16,409
21210	Social Contributions	1,656	1,300
22	Goods and Services	63,216	54,594
22010	Cost of Utilities	7,549	4,400
22020	Fuel and Oil	1,290	600
22030	Rent	4,772	4,100
22040	Office Equipment and Furniture	2,975	2,200
22050	Office Expenses	1,440	1,125
22060	Maintenance	6,527	9,390
22070	Cleaning Services	89	50
22100	Publications and Stationery	4,975	3,341
22120	Fees	16,217	14,450
22180	Overseas Travel (Mission and Capacity Building)	10,301	6,250
22900	Other Goods and Services	7,080	8,688
26	Grants	1,477,326	815,365
26210	Contribution to International Organisations	743	800
.038	Collaborative Africa Budget Reform Initiative (CABRI)	743	800
26313	Grant to Extra Budgetary Units		
.004	Board of Investment	176,684	76,774
.043	Mauritius Revenue Authority	1,299,900	737,791

Vote 6-1: Finance and Economic Development - continued

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
28	Other Expense	56,691	17,975
28212	Transfers to Households		
.019	DCP for Socio Economic Empowerment	56,637	17,500
28217	Expense Not Elsewhere Specified		
.001	Insurance	54	475
Capital Expenditure		89,580	37,000
26	Grants	68,196	30,000
26323	Grant to Extra Budgetary Units		
.004	Board of Investment	6,544	4,500
.043	Mauritius Revenue Authority	61,652	25,500
31	Acquisition of Non-Financial Assets	21,384	7,000
31112	Non-Residential Buildings		
.401	Upgrading of Office Buildings	664	2,000
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	5,871	5,000
31132	Intangible Fixed Assets		
.105	E-Projects	14,261	-
.801	Acquisition of Software	588	-
TOTAL		1,953,205	1,093,600

Sub-Head 6-102: Procurement Policy Office

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		10,803	11,000
21	Compensation of Employees	8,789	8,218
21110	Personal Emoluments	8,172	7,438
21111	Other Staff Costs	492	705
21210	Social Contributions	126	75
22	Goods and Services	2,013	2,782
22010	Cost of Utilities	60	75
22030	Rent	45	80
22040	Office equipment and furniture	218	200
22050	Office Expenses	46	87
22060	Maintenance	268	205
22100	Publications and Stationery	178	160
22120	Fees	1,144	1,800
22900	Other Goods and Services	56	175
Capital Expenditure		1,421	-
31	Acquisition of Non Financial Assets	1,421	-
31132	Intangible Fixed Assets		
.103	e-Procurement	1,421	-
TOTAL		12,224	11,000