

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY VOTES

	Rs 000	
Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
TOTAL EXPENDITURE	2,589,410	1,435,000
<i>of which</i>		
Recurrent	2,413,753	1,364,400
Capital	175,657	70,600
VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT	1,965,429	1,104,600
<i>of which</i>		
Recurrent Expenditure	1,874,428	1,067,600
Capital Expenditure	91,001	37,000
VOTE 6-2: CENTRAL PROCUREMENT BOARD	50,345	30,000
<i>of which</i>		
Recurrent Expenditure	50,345	30,000
Capital Expenditure	-	-
VOTE 6-3: THE TREASURY	114,514	52,200
<i>of which</i>		
Recurrent Expenditure	95,674	47,200
Capital Expenditure	18,841	5,000
VOTE 6-4: STATISTICS MAURITIUS	143,067	79,000
<i>of which</i>		
Recurrent Expenditure	141,934	78,400
Capital Expenditure	1,133	600
VOTE 6-5: VALUATION DEPARTMENT	99,828	55,000
<i>of which</i>		
Recurrent Expenditure	99,828	55,000
Capital Expenditure	-	-
VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	67,962	52,200
<i>of which</i>		
Recurrent Expenditure	67,962	44,200
Capital Expenditure	-	8,000
VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT	148,265	62,000
<i>of which</i>		
Recurrent Expenditure	83,582	42,000
Capital Expenditure	64,682	20,000
TOTAL	2,589,410	1,435,000

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

VOTE 6-2: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-2: TOTAL EXPENDITURE	50,345	30,000
<i>of which</i>		
Recurrent	50,345	30,000
Capital	-	-

VOTE 6-2: CENTRAL PROCUREMENT BOARD

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		50,345	30,000
21	Compensation of Employees	29,921	18,857
21110	Personal Emoluments	25,792	16,487
21111	Other Staff Costs	3,672	2,123
21210	Social Contributions	458	247
22	Goods and Services	18,832	10,343
22010	Cost of Utilities	808	465
22020	Fuel and Oil	50	25
22030	Rent	4,689	2,385
22040	Office Equipment and Furniture	555	225
22050	Office Expenses	1,976	1,230
22060	Maintenance	1,642	1,263
22100	Publications and Stationery	603	490
22120	Fees	8,405	4,170
22900	Other Goods and Services	104	90
27	Social Benefits	1,592	800
27310	Employer Social Benefits in Cash		
.003	Gratuities	1,592	800
TOTAL		50,345	30,000

VOTE 6-3: THE TREASURY

SUMMARY OF EXPENDITURE

	Rs 000	
Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-3 TOTAL EXPENDITURE	114,514	52,200
<i>of which</i>		
Recurrent	95,674	47,200
Capital	18,841	5,000

VOTE 6-3: THE TREASURY

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		95,674	47,200
21	Compensation of Employees	60,796	33,365
21110	Personal Emoluments	54,119	29,682
21111	Other Staff Costs	6,042	3,358
21210	Social Contribution	636	325
22	Goods and Services	34,257	13,835
22010	Cost of Utilities	3,640	1,975
22020	Fuel and Oil	36	30
22030	Rent	8,003	4,150
22040	Office Equipment and Furniture	780	625
22050	Office Expenses	1,405	875
22060	Maintenance	17,250	4,290
	<i>of which</i>		
.005	IT Equipment	16,966	4,000
22100	Publications and Stationery	815	540
22120	Fees	211	240
22900	Other Goods and Services	2,117	1,110
26	Grants	620	-
26210	Contribution to International Organisation		
.040	Eastern and Southern African Association of Accountant-Generals	620	-
Capital Expenditure		18,841	5,000
31	Acquisition of Non-Financial Assets	18,841	5,000
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	18,074	900
31132	Intangible Fixed Assets		
.801	Acquisition of Software	767	4,100
TOTAL		114,514	52,200

VOTE 6-4: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-4 TOTAL EXPENDITURE	143,067	79,000
<i>of which</i>		
Recurrent	141,934	78,400
Capital	1,133	600

VOTE 6-4: STATISTICS MAURITIUS

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		141,934	78,400
21	Compensation of Employees	93,951	48,489
21110	Personal Emoluments	84,771	43,739
21111	Other Staff Costs	8,218	4,250
21210	Social Contribution	962	500
22	Goods and Services	47,958	29,901
22010	Cost of Utilities	3,240	1,783
22020	Fuel and Oil	250	250
22030	Rent	9,130	5,680
22040	Office Equipment and Furniture	267	150
22050	Office Expenses	790	425
22060	Maintenance	1,140	708
22070	Cleaning Services	138	75
22100	Publications and Stationery	867	475
22120	Fees	6,237	9,858
22130	Studies and Surveys	25,809	10,419
22900	Other Goods and Services	91	78
26	Current Grants	25	10
26210	Contribution to International Organisations		
.041	International Association for Official Statistics	9	-
.042	International Statistical Institute (ISI)	8	10
.043	International Association of Survey Statistician (IASS)	8	-
Capital Expenditure		1,133	600
31	Acquisition of Non-Financial Assets	1,133	600
31132	Intangible Fixed Assets		
.103	E-Business Plan	1,133	600
TOTAL		143,067	79,000

VOTE 6-5: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-5 TOTAL EXPENDITURE	99,828	55,000
<i>of which</i>		
Recurrent	99,828	55,000
Capital	-	-

VOTE 6-5: VALUATION DEPARTMENT

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		99,828	55,000
21	Compensation of Employees	77,177	42,320
21110	Personal Emoluments	65,463	36,412
21111	Other Staff Costs	11,055	5,550
21210	Social Contribution	659	358
22	Goods and Services	22,651	12,680
22010	Cost of Utilities	3,207	1,850
22020	Fuel and Oil	73	38
22030	Rent	16,200	8,200
22040	Office Equipment and Furniture	260	150
22050	Office Expenses	208	121
22060	Maintenance	1,035	627
22070	Cleaning Services	227	120
22100	Publications and Stationery	323	213
22120	Fees	687	800
22900	Other Goods and Services	431	561
TOTAL		99,828	55,000

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

	Rs 000	
Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-6 TOTAL EXPENDITURE	67,962	52,200
<i>of which</i>		
Recurrent	67,962	44,200
Capital	-	8,000

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

	Rs 000		
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		67,962	44,200
21	Compensation of Employees	45,029	26,983
21111	Other Staff Costs	5,565	2,575
21210	Social Contribution	471	300
.001	Contribution to National Savings Fund	471	300
22	Goods and Services	22,869	17,143
22010	Cost of Utilities	2,269	1,450
22020	Fuel and Oil	39	25
22030	Rent	10,364	6,299
22040	Office Equipment and Furniture	842	750
22050	Office Expenses	703	400
22060	Maintenance	6,644	5,850
22070	Cleaning Services	52	30
22090	Security	725	525
22100	Publications and Stationery	888	517
22120	Fees	257	1,100
22170	Travelling within the Republic of Mauritius	32	100
22900	Other Goods and Services	54	97
26	Current Grants	64	74
26210	Contribution to International Organisations	64	74
.039	Corporate Registers Forum	12	14
.156	International Association of Insolvency Regulators	52	60
Capital Expenditure		-	8,000
31	Acquisition of Non-Financial Assets	-	8,000
31132	Intangible Fixed Assets	-	8,000
.401	Upgrading of ICT Infrastructure - Extensible Business Reporting Language	-	8,000
TOTAL		67,962	52,200

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-7 TOTAL EXPENDITURE	148,265	62,000
<i>of which</i>		
Recurrent	83,582	42,000
Capital	64,682	20,000

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		83,582	42,000
21	Compensation of Employees	66,356	34,221
21110	Personal Emoluments	55,180	29,796
21111	Other Staff Costs	10,556	4,100
21210	Social Contribution	620	325
22	Goods and Services	17,226	7,779
22010	Cost of Utilities	460	238
22020	Fuel and Oil	39	33
22030	Rent	164	174
22040	Office Equipment and Furniture	1,608	115
22050	Office Expenses	648	408
22060	Maintenance	12,820	5,471
22100	Publications and Stationery	1,384	1,100
22120	Fees	34	150
22900	Other Goods and Services	68	90
Capital Expenditure		64,682	20,000
31	Acquisition of Non-Financial Assets	64,682	20,000
31112	Non- Residential Buildings		
.401	Upgrading of Office Buildings	418	2,800
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	64,264	17,200
TOTAL		148,265	62,000