

VOTE 8-1: MINISTRY OF YOUTH AND SPORTS

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 8-1 TOTAL EXPENDITURE	436,683	253,300
<i>of which</i>		
Recurrent	367,818	238,100
Capital	68,865	15,200
Sub-Head 8-101: GENERAL	51,700	25,668
Recurrent Expenditure	51,700	25,668
Capital Expenditure	-	-
Sub-Head 8-102: PROMOTION AND DEVELOPMENT OF SPORTS	315,163	192,359
Recurrent Expenditure	250,229	178,159
Capital Expenditure	64,934	14,200
Sub-Head 8-103: YOUTH SERVICES	69,819	35,273
Recurrent Expenditure	65,889	34,273
Capital Expenditure	3,930	1,000
TOTAL	436,683	253,300

Sub-Head 8-101: General

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		51,700	25,668
21	Compensation of Employees	49,965	24,749
21110	Personal Emoluments	39,782	21,749
21111	Other Staff Costs	9,608	2,700
21210	Social Contributions	575	300
22	Goods and Services	1,735	919
22010	Cost of Utilities	174	90
22020	Fuel and Oil	148	50
22040	Office Equipment and Furniture	148	75
22050	Office Expenses	29	18
22060	Maintenance	132	82
22100	Publications and Stationery	147	104
22120	Fees	97	50

VOTE 8-1: Ministry of Youth and Sports - continued

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22180	Overseas Travel (Mission and Capacity Building)	694	450
22900	Other Goods and Services	165	-
TOTAL		51,700	25,668

Sub-Head 8-102: Promotion and Development of Sports

Recurrent Expenditure		250,229	178,159
21	Compensation of Employees	73,356	41,768
21110	Personal Emoluments	60,535	34,168
21111	Other Staff Costs	11,821	7,100
21210	Social Contributions	1,000	500
22	Goods and Services	113,772	95,150
22010	Cost of Utilities	17,639	9,150
22020	Fuel and Oil	6,383	3,300
22030	Rent	11,115	6,368
22040	Office Equipment and Furniture	328	175
22050	Office Expenses	545	370
22060	Maintenance	13,806	8,450
22070	Cleaning Services	403	250
22090	Security	4,452	2,250
22100	Publications and Stationery	750	437
22120	Fees	11,282	5,700
22140	Medical Supplies, Drugs and Equipment	549	375
22900	Other Goods and Services	46,521	58,325
	<i>of which</i>		
.939	Indian Ocean Island Games (IOIG)	-	30,000
26	Grants	40,074	20,166
26210	Contribution to International Organisations	474	166
26313	Extra-Budgetary Units	39,600	20,000
.045	Mauritius Sports Council	24,600	12,500
.094	Trust Fund for Excellence in Sports	15,000	7,500
28	Other Expense	23,027	21,075
28211	Transfers to Non-Profit Institutions	17,800	18,500
.056	Football Clubs	17,800	18,500
	<i>Support to Football Clubs</i>	17,800	8,500
	<i>Professionalisation of Football</i>	-	10,000
28212	Transfers to Households	4,844	2,375
.015	Allowances to High Level Athletes	4,844	2,375
28217	Expense Not Elsewhere Specified	383	200

VOTE 8-1: Ministry of Youth and Sports - continued

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		64,934	14,200
31	Acquisition of Non Financial Assets	64,934	14,200
31113	Other Structures		
.006	Construction of Sports Infrastructure	7,724	6,200
	(a) Multi Sports Complex at La Source, Quatre Bornes	7,724	5,000
	(b) Extension at Centre Technique Francois Blacquart	-	1,200
.406	Upgrading of Sports Infrastructure	54,200	6,500
	(a) Anjalay Stadium	2,500	1,000
	(b) Lightings at New George V Stadium	540	-
	(c) Lighting of training grounds	3,800	1,000
	(d) Fencing and waterproofing	-	1,000
	(e) Maryse Justin Stadium	23,980	-
	(f) Camp du Roi Stadium	21,200	-
	(g) Waterproofing at Pandit Sahadeo Sport Complex	-	2,000
	(h) Auguste Voltaire Stadium	2,110	-
	(i) Others - basic sports facilities around the island	70	1,500
31122	Other Machinery and Equipment	3,011	1,500
TOTAL		315,163	192,359

Sub-Head 8-103: Youth Services

Recurrent Expenditure		65,889	34,273
21	Compensation of Employees	39,084	20,217
21110	Personal Emoluments	32,388	16,600
21111	Other Staff Costs	6,136	3,250
21210	Social Contributions	560	367
22	Goods and Services	24,136	12,386
22010	Cost of Utilities	3,188	1,652
22020	Fuel and Oil	609	325
22030	Rent	3,897	1,950
22040	Office Equipment and Furniture	337	100
22050	Office Expenses	288	175
22060	Maintenance	3,436	2,100
22070	Cleaning Services	32	37
22090	Security	4,619	2,350
22100	Publications and Stationery	479	275
22120	Fees	544	327
22900	Other Goods and Services	6,707	3,095

VOTE 8-1: Ministry of Youth and Sports - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
26	Grants	2,395	1,650
26210	Contribution to International Organisations	995	850
26313	Extra-Budgetary Units	1,400	800
.068	National Youth Council	1,400	800
28	Other Expenses	273	20
28211	Transfers to Non-Profit Institutions	225	-
28217	Expense Not Elsewhere Specified	48	20
Capital Expenditure		3,930	1,000
31	Acquisition of Non Financial Assets	3,930	1,000
31112	Non-Residential Buildings	3,930	1,000
.007	Construction of Youth Centres	2,805	-
.407	Upgrading of Youth Centres	1,125	1,000
	(a) Anse La Raie Youth Training Centre	1,125	500
	(b) Bel Ombre Residential Youth Camp	-	500
TOTAL		69,819	35,273