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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

The Ministry of Finance and Economic Development (MoFED) as the principal instrument policy is responsible for the financial soundness of Government's economic policy and for the proper control of revenue and expenditure.

STRATEGY

The main role of Ministry of Finance and Economic Development (MoFED) is to strengthen the financial soundness of the Government's economic policy through a proper control of revenue and expenditure. MoFED carries out its responsibilities when the annual estimates are being prepared. It must then satisfy itself that the policies of Ministries / Departments are such that financially they are capable of realisation, and again that individual proposals are sound in themselves and do not involve wasteful expenditure. Similarly, when proposals for expenditure not provided for the estimates arise during the year, either on new schemes or on schemes for which the original estimates have proved to be faulty, it is the task of the Ministry to examine such proposals and have these approved by the National Assembly. As of 2008-09, MoFED will officially expand "Programme-Based Budgeting" (PBB) to almost all Ministries / Departments as part of an effort to re-invent the concept of budgeting and change its focus from an input-based annual activity to a multi-annual performance-based exercise and develop a new human resource strategy, through the implementation of "Performance-Based Management" (PBM) at the central level, to fully support the new PBB approach.

The Government also wants to set the foundations of a modern Mauritius where everyone participates and chances are created for every citizen according to his capacity. The specific objectives of the socio-economic Empowerment Programme are to: i) secure viable employment for currently unemployed and those who lose their jobs due to industry restructuring; ii) encourage entrepreneurship and improve the capacity and competitiveness of small entrepreneurs, especially in the global market; iii) provide transitional support to low-income and vulnerable households for housing; and iv) enhance education of the children in the most vulnerable households.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 361: Policy and Strategy Development for Economic Growth and Social Progress		
Outcomes: Achieving global competitiveness by implementing the new development strategy to drive the economy to a new phase of sustained, broad-based growth and full employment. Targets: i) Real GDP growth rate of 5-6% in the medium term (by 2010) and 6-7 % over the longer term (by 2012); ii) An inflation rate of less than 5 % by 2010; iii) An overall balance that is positive in the Balance of payments by 2010; and iv) A budget deficit to GDP of 3.0% and General Government debt not to exceed 50 % of GDP as of January 1st, 2014.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy		
PO1: Formulation of policies.	O1: Policies announced for 2008-09 in the annual Budget Speech and proposals for Government approval.	P1: Budget approved before end of financial year.
PO2: Follow up to ensure implementation of policies.	O1: Government policies implemented as announced in Budget Speech.	P1: More than three quarters of PBB measures dependent on MoFED implemented in 2008-09.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO3: Support Deputy Prime Minister (DPM) in formulating policies that are implemented and fully costed and financed.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: More than 90 % of indicators are met by June 2009.
	O2: Better management of support provided to and coordination with Ministries / Departments to guide the Ministry's work.	P1: Satisfaction of other agencies with Ministry's competence in managing public finance and the economy and socio-economic empowerment as reflected in an annual independent survey.
	O3: Missions processing.	P1: Timely processing of requests for missions provided all required information is supplied and timely payment of appropriate allowances.
PO4: Transparent and work focused allocation of overseas training for civil service.	O1: Allocation of overseas training slots provided by bilateral and multilateral donors in accordance with career development and PBB needs.	P1: Training Needs Assessment (TNA) developed in consultation with Ministry of Civil Service and Administrative Reforms (MCSAR) by June 2009.
		P2: Training programmes aligned to TNA and to offers received from donors by June 2009.
		P3: Satisfaction of Ministries and Departments as measured in annual independent survey.
PO5: Strengthening capacity and encouraging performance in MoFED.	O1: Rewarding MoFED staff according to performance.	P1: Guidelines for performance allowances adopted by December 2008.
PO6: Investigation to be conducted in government agencies on request from Cabinet and clearance from DPM and Financial Secretary.	O1: High Quality Organisational reviews carried out.	P1: Satisfaction of clients as measured by annual independent survey.
		P2: Recommendations valued by MoFED and clients for analytical depth and implementable recommendations.
PO7: Computerised register of assets and mechanism in place to ensure Ministries / Departments monitor and take corrective action as required.	O1: Providing tools for improving the usefulness of public assets and extending lifetime.	P1: Assets' software - ORACLE DEVELOPER 2000 - developed by December 2008 by CISD (Central Information Systems Division) with assistance from MAB (MoFED / Management Audit Bureau).
		P2: At least 50% of all assets recorded by end June 2009.
PO8: Support provided to ensure the implementation of policies and projects under the Empowerment Programme.	O1: Enhanced management of support provided to and coordination with Ministries / Departments and all stakeholders directly or indirectly related to empowerment programme to ensure cost effective and high quality delivery of services.	P1: Procedure guidelines for new schemes to be ready within one month of approval of scheme.
		P2: Processing of requests for disbursement of fund within 15 days.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors.		
PO1: Expansion of Double Taxation Avoidance Agreement Network & Bilateral Investment Treaty Network and other bi-lateral business agreements.	O1: An investment climate that is attractive to investors.	P1: Initiate discussions on at least 2 agreements by June 2009.
PO2: Improving "Mauritius' Doing Business" Index.	O1: Improved Doing Business Environment that is conducive for developing new sectors and expanding existing business.	P1: Improve ranking in the World Bank's Doing Business Survey in 2009.
PO3: Increasing speed and magnitude of investment in public infrastructure by mobilising Private Investment through Public-Private Partnership (PPP) investment projects.	O1: Promotion and facilitation of PPP investment projects.	P1: Assist implementing Ministries / Departments in preparing requests for proposals for at least two new PPP investment projects in 2008-09.
		P2: Quarterly PPP Newsletter issued to organisations listed on database of the MoFED / PPP Unit.
PO4: Developing the potential for using sea water for industrial purposes (Land Based Oceanic Industry - LBOI).	O1: Identification of potential strategic partners for using sea water for industrial purposes.	P1: Appointment of strategic partner for LBOI by June 2009.
Sub-Programme 36103: Financial Services Development		
PO1: Simplification of procedures with regard to closure of business.	O1: Framework that encourages entrepreneurship and facilitates restructuring of businesses.	P1: Presentation to Government of Insolvency Law by no later than December 2008.
PO2: Increasing contribution of financial services to GDP.	O1: Mauritius increasingly used as a regional financial services centre.	P1: Team to develop Strategic Plan to be ready by June 2009.
PO3: Mauritius to be a clean and reputable jurisdiction.	O1: Preparation of a Strategy Paper on Anti-Money Laundering and Combating the Financing of Terrorism.	P1: Presentation to Cabinet of the Strategy Paper on Money Laundering by June 2009.
Sub-Programme 36104: Regulatory Framework of Companies		
PO1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access.	O1: Custodian of corporate / business information (Application forms recorded, processed, and duly executed) in accordance with "Companies Act" and "Business Registration Act".	P1: Increase on-line registration to 10% by end June 2009 from zero currently.
		P2: Reduce registration time for companies from one day to half a day by end June 2009.
		P3: Provide public on-line access to corporate / business information by December 2008.
PO2: Ensuring timely payment of annual registration fees and reduction in arrears.	O1: Collection of fees and dues.	P1: Reduce the stock of arrears for the Companies Division from Rs 272 million by at least 25% by end June 2009.
		P2: Minimise new arrears by proposing modification to deregistration process by end June 2009.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages		
PO1: Simplifying procedures and amend legal texts related to the collection of revenue.	O1: Taxation of documents presented for registration from members of public.	P1: Delivery from 6 hours reduced to 4 hours in 2008-09 (before computerisation).
	O2: Taxation and registration of notarial deeds and instruments of charges from banks.	P1: Delivery of a unique Title Number (Titre de Propriété) of notarial deeds and charges within 72 hours reduced to 48 hours in 2008-09 (before computerisation).
PO2: Proving the existence of a document through insertion of the Certificate of Registration.	O1: Faster delivery of documents bearing Certificate of Registration.	P1: Delivery within 48 hours reduced to 24 hours in 2008-09 before computerisation.
PO3: Provide updated information on land transaction.	O1: Facilitate businesses in land transactions.	P1: Delivery within 30 days reduced to 15 days by June 2009.
Sub-Programme 36106: Development Cooperation		
PO1: Mobilise foreign financial resources to finance the design, preparation and implementation of projects and programmes in the PBB Framework.	O1: Mobilising financial resources.	P1: Secure resources by end June 2009 consistent with meeting the overall financing requirements in the PBB framework.
PO2: Mobilise human resources financed by Development Partners for facilitating the design, preparation and implementation of projects and programmes in the PBB Framework.	O1: Mobilising technical assistance.	P1: Process all requests received within 2 weeks and obtain feedback from Development Partners within a month.
		P2: At least 75 % satisfaction of Ministries and Departments with timeliness and quality of service as measured by independent survey.
		P3: At least 75 % satisfaction of Development Partners with quality of requests measured by independent survey.
PO3: Lower barriers to the export of goods, services, capital and labour in COMESA (Common Market for Eastern and Southern Africa) and SADC (Southern African Development Community).	O1: Increasing market opportunities in the region.	P1: Assist Ministry of Foreign Affairs (MoFA) to meet its objectives as measured by feedback from MoFA.
PO4: Lower barriers to the export of goods, services, capital and labour in COMESA and SADC.	O1: Increasing market opportunities in the region.	P1: Assist Ministry of Foreign Affairs (MoFA) to meet its objectives as measured by feedback from MoFA.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - *continued*

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36107: Provision of Statistics		
PO1: Providing coherent, timely, relevant and reliable statistics on the dynamics of the economy and society through the application of latest internationally recommended statistical tools and methodologies.	O1: World-class statistical infrastructure.	P1: Draft Bill for autonomous statistical agency finalised by December 2008.
		P2: 75% of recommendations of the IMF Report on Observance of Standards and Codes (ROSC) on National Accounts and Prices implemented by June 2009.
	O2: Data required by the public available in a timely manner.	P1: All statistical reports released according to advance release calendar (67 economic and social indicators and 21 statistical reports).
		P2: Census of Economic activities completed by June 2009.
		P3: Income Threshold Survey conducted in August 2008.
	O3: New statistical tools to assist in policy making.	P1: Inputs for a national poverty line by December 2008.
		P2: Social Accounting Matrix in line with the System of National Accounts (SNA) compiled by June 2009.
		P3: Tourism Satellite Account in line with the SNA compiled by June 2009.
		P4: A system of environment-economic accounts in line with the SNA developed by December 2008.
P5: Inputs for PBB performance indicators submitted to 6 Ministries / Departments by April 2009: i) Tourism; ii) Agro-industry; iii) Judiciary, Police and Prison; iv) Women and Children; v) Education; and vi) Environment.		
Programme 362: Public Financial Management		
Measurable Outcome: Reduce public debt to 65% GDP by 2010 while limiting taxes below 20% of GDP and allocating budgetary resources on the basis of agreed targets.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36201: Revenue Collection		
PO1: A tax system that ensures everyone with the same income pays the same amount and everyone pays their fair share. A tax system that minimises distortions and supports economic growth.	O1: Ensure that our tax system is simple, equitable, effective and efficient.	P1: Monitor implementation of revenue measures announced in the Budget.
		P2: Ensure that appropriate legislative amendments are made (Regulations / Finance Bill / Revenue Laws).

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO2: Prepare medium-term revenue forecast, set annual revenue estimates, monitor collections by the MRA (Mauritius Revenue Authority) and propose remedial action to meet targets.	O1: Revenue estimates for Budget.	P1: Prepare revenue estimates for the budget.
	O2: Ensure that revenue is not too far below estimates.	P1: Revenue collection is not below target more than 5 percent by end June 2009.
PO3: Customs duty and Excise duty / Trade facilitation.	O1: Clearing of bills of entry.	P1: Uncleared bills of entry to be reduced by 8%.
PO4: Customs duty and Excise duty / Effective enforcement.	O1 Audit of import and export declarations.	P1: Increase the number of audits by 5%.
	O2: Audit of bonded warehouses, duty free shops and deferred duty and tax scheme shops.	P1: Increase by 8% the number of audits of bonded warehouses, duty free shop and shops under the Deferred Duty and Tax Scheme.
PO5: Improve compliance on Income Tax, VAT and Gambling.	O1: Submission of returns.	Reduce the % of non submission of returns relating to 2007-08 by:
		P1: 10% for self-employed;
		P2: 15% for corporations;
O2: Assessments raised.	P3: 1% for VAT registered persons;	
	P4: 5% for operators under the Gambling Regulatory Authority.	
PO6: Track tax evasion through fiscal Investigation.	O1: Investigations carried out.	P1: In respect of assessments made during the year, to collect at least 10% of total amount claimed.
		P1: Increase the number of investigated cases by 5%.
PO7: Debt Management.	O1: Improve debt collection.	P1: The outstanding amount of debts at 30 June 2008 to be reduced by 10% at 30 June 2009.
PO8: Improve taxpayers' services	O1: Update tax legislation.	P1: Update tax laws and post on website by December 2008.
	O2: Standard Operating Procedure Manual.	P1: Publication of "Standard Operating Manual" by June 2009.
	O3: Practice Notes.	P1: Practice Notes to be prepared and published by June 2009.
PO9: A fair and fast tax assessment system.	O1: To review decisions, determination and claim of Director General of Mauritius Revenue Authority (MRA) and assessments of valuation of property made by the Registrar General for the purposes of land transfer tax, registration duty and campement tax.	P1: At least 2,500 cases to be dealt with by the ARC itself by June 2009.
		P2: There are 5,000 outstanding cases to be reduced to 3,000 by June 2009.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36202: Budget Planning and Monitoring / Supervision of Sector Strategies		
PO1: Monitor macroeconomic and fiscal aggregates.	O1: All-time availability of economic, social, monetary and fiscal data.	P1: Database regularly updated, Monthly update of MIS (Management Information Systems).
	O2: SDDS (Special Data Dissemination Standard) compliant.	P1: Upgrade to SDDS by June 2009.
PO2: Strengthen medium-term economic and fiscal analysis and forecasting.	O1: Develop a consistent medium term macro-economic and fiscal framework using the RMSM model [Revised Minimum Standard Model (World Bank)].	P1: Macroeconomic and fiscal forecasts ready by March 2009. P2: Cabinet memorandum on 2009-2010 budgetary framework sent by end of March 2009.
	O2: Improve macroeconomic and fiscal forecasting capacity through development of an econometric Computerised General Equilibrium (CGE) model.	P1: Modeling team in place by June 2010.
PO3: Reorganise the production of budget statistics in line with PBB implementation. A new set of budget statistics according to national and international requirements (PEFA, etc.).	O1: Budget statistics in line with PBB features.	P1: PBB statistical reports issued annually.
PO4: Ensure public expenditure management reflects "Public Expenditure Financial Assessment" (PEFA) benchmarks (28 indicators).	O1: Public Expenditure Management (PEM) system in Mauritius in line with international best practices.	P1: Mauritius Public Expenditure and Financial Accountability (PEFA) rating improved to higher scores by 2008-09 for at least 6 out of the 18 PEFA indicators that are not yet scored "A".
PO5: Ensure proper preparation, execution and monitoring of PBB (Programme-Based Budget) as of	O1: Planning spending and revenue.	P1: At least 4 sector strategies prepared by targeted line ministries during the period 2008-10.
	O2: Formulating Budget and coordinating request proposals.	P1: Budget Guidelines made available by February 2009 for the period 2010-12.
		P2: PBB estimates (financial and non-financial data for 2010-12) prepared and sent to National Assembly by June 2009.
O3: Implementation of the Budget.	P1: Revised Finance and Audit Act (FAA 2008) implemented as of July 1st, 2008. P2: Annual performance reports (Interim Performance Report and Annual Performance Report) made available and posted on MoFED website 6 weeks after the considered period.	

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
	O4: Preparation of 10-year PSIP (Public Sector Investment Programme) and pipeline of appraised projects: Long term (2009-15); Medium term (2009-12); and Short term (2009-10).	P1: Establish the list of investment projects for 10-year Infrastructure Programme (PSIP) by March 2009. P2: Complete the detailed assessment of investment projects for the short term (for inclusion in Budget 2009-10) by March 2009.
PO6: Provision of a modern and efficient public procurement system for Mauritius that will serve as a reference for the region.	O1: "Supplies Management Manual" (SMM) to be prepared and integrated in the 2009-10 Financial Management Manual (FMM).	P1: SMM made available by no later than May 2009.
PO7: Ensure correct financing of line Ministries / Departments policies, programmes and projects on economical, effective and efficient lines with all safeguards against waste and loss, and in accordance with procedures.	O1: Standard instructions on systems and procedures for the official Programme Based Budget (PBB) implementation as of 1st July 2008.	P1: Draft revised Financial Management Manual (FMM) circulated for comments in September 2008. P2: Draft Programme Based Budgeting (PBB) Manual circulated for comments in July 2008.
	O2: Expenditure Control - Financial Management compliant with financial rules and regulations in the implementation of activities, policies, programmes and projects in Ministries / Departments in 2008 Audit Report.	P1: Less adverse remarks in the Audit Report ended June 2009 compared to the 16 (including 6 of Rodrigues Regional Assembly) in the Report ended June 2007.
PO8: Produce focussed, relevant and up to date Financial, Management and other information and advice on matters relevant to Financial Management, in support to the decision making process of line Ministries / Departments and MoFED and ensuring the production of realistic budget.	O1: Recommendations by Finance Officers aiming at proposing appropriate actions to shortcomings in systems, capacity and institutional weaknesses, wastages and cases where principles and procedures as per FMM are not followed and directives from MoFED not implemented.	P1: Management Information with recommendations on Budget implementation to Accounting Officers annually and memorandum highlighting shortcomings and issues needing consideration and action by MoFED to Head Finance Cadre. P2: Recommendations on budget procedures to be made in annual Budget Financial Reports by Head Finance Cadre.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO9: Adapt / Maintain an effective financial operation system for the receipt of revenues and expenditure of Public Funds in line Ministries / Departments in accordance with the requirements of PBB and sound Financial Management principles.	O1: Payroll operation and participation in the framing of the New Payroll System.	P1: Monthly salaries paid to some 50,137 Government employees on due date.
	O2: All payments from Public Funds duly authorised and backed by documentary evidence effected within reasonable delay.	P1: All claims which are in order settled within seven days of receipt in the Finance Section.
PO10: Ensure that the Government procurement function across Ministries and Departments is carried out in an effective and timely manner and in compliance with the Public Procurement legislation.	O1: Judicious spending in Procurement activities with appropriate procurement methods and standard bidding documents	P1: Meet standards in at least half the ministries / departments by June 2009 as follows: Procurement of goods, services and small works - (i) Up to Rs 50,000 to be executed within 5 working days; (ii) Up to Rs 5 Million: Award of contract within 3 months; and (iii) Above Rs 5 Million: Draft Bidding Documents for submission to Central Procurement Board within one month.
PO11: Maintain an effective system for the supply delivery, distribution, inventory, warehousing and disposal.	O1: Supplies delivered in a timely and transparent manner according to benchmark and norms.	P1: Benchmarks and norms established by June 2009.
		P2: Propose new system of stock management by June 2009 to reduce stock-outs.
Sub-Programme 36203: Aligning Performance Based Management and PBB		
PO1: Increase staff productivity in the public sector for enabling Ministries and Departments	O1: PBM (Performance-Based Management) in MoFED made operational.	P1: PBM operational for team leaders and above by March 2009.
	O2: Advice and assistance to ministries / departments rendered on aligning PBM and PBB.	P1: Development of common performance indicators for staff efficiency by March 2009.
	O3: Training of Ministries / Departments on PBB / PBM	P1: At least 200 officers from all Ministries / Departments trained by June 2009.
	O4: Training of regional officials under the Regional Multidisciplinary Centre of Excellence (RMCE).	P1: First training in English completed by September 2008. P2: First training completed in French by September 2008.
PO2: Address labour market issues and equate real wages with improved staff productivity in the public and private sectors.	O1: Regular analytical support on technical issues to National Pay Council (NPC).	P1: Quarterly analytical reports provided to NPC and MoFED.
	O2: Public Sector Pensions proposal.	P1: Pension reform's proposals sent to Cabinet by June 2009.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO3: Development and Implementation of Circular Migration Programmes (CMP).	O1: To look for opportunities for the unemployed to work abroad, learn new skills, save money and on their return invest in the economy.	P1: Agreement with at least one country under negotiation by June 2009.
Sub-Programme 36204: Government Accounting and Payment Systems		
PO1: Produce Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).	O1: Statutory Financial Statements and Management Reports.	P1: Annual Financial Statements of Government for financial year 2007-08 to be prepared before 31st October 2008.
	O2: Review government accounting in line with IPSAS.	P1: Report on government accounting in line with IPSAS by June 2009.
PO2: Optimise utilisation of Government cash.	O1: Cashflow forecasts in connection with Government borrowing requirements.	P1: Prepare weekly, monthly, quarterly and yearly Cash Flow Statements.
PO3: Ensure the Financial Management Information System (FMIS) keep pace with developments in the Performance-Based Budgeting (PBB) system and in Public Financial Management (PFM).	O1: Financial and non-financial data reported in line with the requirements of the newly adopted Programme-Based Budgeting (PBB) system.	P1: FMIS financial data processing reorganised for PBB 2008-09 operational implementation by no later than September 2008.
		P2: FMIS non-financial data processing developed on a pilot basis for PBB 2008-09 operational implementation by September 2008.
PO4: Monitor of debtors for timely loan repayment.	O1: Smooth repayment of on-lent funds.	P1: Alert MoFED within a week of payment deadline being missed.
PO5: Effective management of public service benefits such as pensions, passages, car benefits.	O1: All applications processed in time.	P1: Payment of benefits within 10 working days.
PO6: Ensure the Payroll system is compatible with PBM (Performance-Based Management) and PBB.	O1: New Payroll system developed.	P1: New Payroll system operational by end of June 2009.
Sub-Programme 36205: Debt Strategy and Loan Monitoring		
PO1: Ensure that Government obtains funds at the least cost relative to acceptable risk by developing the debt market, having the right blend of domestic and foreign and maturity structure.	O1: Ensure Government borrowing requirement is met at minimum cost within a prudent risk profile.	P1: By June 2009 formulate a strategy for developing the public debt market and for improving blend and maturity structure.
PO2: A Debt management strategy that provides confidence to investors .	O1: Sustain positive perception of credit worthiness.	P1: Debt Management Strategy made official by no later than June 2009.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO3: Meet the targets in the law governing Public Debt .	O1: Ensure that overall public sector borrowing remains within statutory limits.	P1: No slippage in the absence of natural disaster or large external shocks.
PO4: Timely draw-down of secured resources.	O1: Secure funds mobilised by the Development Corporation Unit.	P1: Trigger an alert within 2 months of deviation from planned draw-down.
Sub-Programme 360206: Valuation of Immovable Properties		
PO1: Provide professional and timely valuation on immovable property by using a transparent, objective and understandable methodology.	O1: Advice tendered to the Registrar General on the open market value of property.	P1: Improve our ranking based on time taken for valuation relative to the rest of the world.
	O2: Values determined for compensation to persons dispossessed of their property by way of compulsory acquisition.	
	O3: The rent payable and receivable by Government assessed.	
	O4: Assessment of properties for the purpose of levying rates for the respective Municipal Councils.	P1: Develop a transparent and rule-based approach to valuation that is posted on the website of the Valuation Department by June 2009.
	O5: Support valuation before the Assessment Review Committee, Board of Assessment, Valuation Tribunal and any Court of Law.	
Sub-Programme 36207: Accountancy, Evaluation and Audit		
PO1: Reform of internal processes of Ministries / Departments to reduce wastage and ensure effectiveness of spending.	O1: Recommend specific actionable measures drawing on reports in selected ministries / departments.	P1: Issues raised in Director of Audit Report in 2007-08 and Internal Control have been subject of actionable recommendations by June 2009.
	O2: Monitor and report to Cabinet progress in implementing recommendations.	P1: Remedial actions not implemented by Ministries / Departments dating from 2006-07 reported to Cabinet by end March 2009.
	O3: Recommend specific actionable measures and monitor their implementation based on recommendations from Internal Control Units for Ministries not covered by an Audit Committee.	P1: Issues raised in the Reports of the internal Control Units have been subject to actionable recommendations by June 2009.
PO 2: Assist the State Law Office (SLO) to minimise claims for compensation against Government.	O1: Estimations provided on expected compensation as a basis for SLO to defend the case.	P1: SLO satisfied that information and analysis provided allows it to challenge and reduce claims made on Government.
PO3: Recommend processes to minimise potential claims against Government.	O1: A set of guidelines to deal with court cases.	P1: Guidelines to be ready by December 2008.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO4: Ensure that internal control systems are adequate and adhered to.	O1: Identification of weaknesses and actionable recommendations.	P1: At least three quarters of the recommendations are actionable.
	O2: Audits identified in the internal audit plan adhered to and recommendations referred to Audit Committee, Accounting Officer and Financial Secretary.	P1: 75% of planned audits achieved during the fiscal year 2008-09.
		P2: All cases referred to Management Audit Bureau (MAB) for action.
O3: Set up a monitoring system for indicators in PBB.	P1: Recommendations to Ministries / Departments on actions to be taken.	
PO5: Monitor audit firms to ensure that they perform quality audit that will be understood by all stakeholders.	O1: Licensed auditors have the required standards in their reporting of financial and non-financial information.	P1: FRC (Financial Reporting Council) to prepare by June 2009 a document on the elements of a "Quality Management System" (QMS) to be followed by all audit firms.
PO6: Enhance the credibility of financial reporting by ensuring that all companies including public entities and public enterprises report in line with international financial and reporting standards and comply with Code of Corporate Confidence.	O1: All public interest entities and public enterprises report in line with international financial and reporting standards and comply with code of corporate confidence.	P1: Issuance of "Guidelines on International Auditing Standards" to facilitate implementation by June 2009.
PO7: Provide leadership in financial intelligence in Mauritius and the region in order to combat financial crime, money laundering and terrorism financing by providing high quality, accurate, comprehensive, and timely financial intelligence.	O1: Implement the recommendations of the 2008 IMF report "Financial Sector Assessment Programme" (FSAP).	P1: At least 50% of the IMF recommendations on FASP implemented in 2008-09/2009-10.
	O2: Prepare a National Strategy for Anti-Money Laundering and Combating Financing of Terrorism.	P1: Draft National Strategy to be made available for discussion by stakeholders by March 2009.
Sub-Programme 36208: Public Enterprise Reform		
PO1: Public Enterprises are more efficient and effective.	O1: A framework for improving efficiency and effectiveness of public enterprises.	P1: Strategic Action Plan for Public Enterprise Reform in Public Utilities and Agriculture ready by June 2009.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities		
Outcomes: (i) Over the medium term, by 2015, social assistance focused on absolute poor and social protection designed for those receiving less than half of the median income; and (ii) Value-added by private sector enterprises to increase in excess of 5% annually with the output of small and medium enterprises growing in excess of 8% annually.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 36301: Eradication of absolute poverty		
PO1: Eliminate absolute poverty (<Rs 60 a day) within 10 years.	O1: Integrate those in absolute poverty into mainstream society.	P1: A Strategic Plan to eliminate absolute poverty to be implemented by June 2009.
		P2: At least 500 absolute poor assisted by the Programme in accordance with the Strategic Plan by June 2009.
PO2: No eligible vulnerable persons left unassisted for more than a day.	O1: Assist vulnerable individuals.	P1: Reduce backlog by 75% relative to June 2008.
Sub-Programme 36302: Widening the circle of opportunities		
PO1: Enhance employability of unemployed.	O1: Upgrading of skills.	P1: At least 3,000 unemployed placed and trained by June 2009.
		P2: At least 300 less than "School Certificate" (SC) placed and trained by June 2009.
PO2: Reduce mismatch between labour demand and supply.	O1: Connect employers and job seekers.	P1: At least 1,500 trainees placed have been offered employment by June 2009.
PO3: Provide opportunities for upgrading skills and accumulating savings abroad.	O1: Prepare selected candidates for Circular Migration.	P1: At least 100 candidates embark on the programme by June 2009.
PO4: Youth oriented to sectors with job opportunities.	O1: Counsel youth on employment opportunities.	P1: Framework for counselling youth provided by June 2009.
PO5: Long-term unemployed and retrenched women move to gainful activity.	O1: Helping unemployed women to integrate the labour force.	P1: At least 500 women return to employment by June 2009.
PO6: Employers are more favourable to recruit women above 40.	O1: Address constraints to employment of unemployed women.	P1: Increasing the number of employers recruiting larger numbers of women above 40 by June 2009.
PO7: Emergence of entrepreneur from ranks of unemployed / retrenched women.	O1: Encourage and support entrepreneurship amongst unemployed / retrenched women.	P1: At least 100 women starting a new business by June 2009.

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Priority Objectives	Outputs	Performance Indicators
PO8: Widening the circle of opportunities.	O1: Support emergence and growth of SMEs.	P1: At least 200 SMEs provided support services by June 2009. P2: At least 200 loans sanctioned to SMEs by June 2009.
	O2: Assist SMEs/ self-employed in distress to get back on their feet.	P1: At least 25% of assisted successful by end June 2009, i.e earning enough to be financially independent. P2: At least 700 fishers signed up to self-sustaining activities by end June 2009.
	O3: Assist manufacturing companies under stress to restructure.	P1: At least 75% assisted manufacturing companies still in existence by end June 2009.
	O4: Provide SMEs access to tourist market.	P1: Belle Mare Tourist Village adopts plan for allocation to SMEs by June 2009.

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
361	Policy and Strategy Development for Economic Growth and Social Progress	521,846,750	569,400,000	268,705,500	561,451,000
36101	Formulation and Coordination of Government Reform Strategy	214,121,140	154,473,000	72,216,500	144,265,000
36102	Improving the Investment Climate and Developing New Sectors	117,832,680	156,237,000	73,595,000	146,825,000
36103	Financial Services Development	24,428,620	26,941,000	13,653,000	27,240,000
36104	Regulatory Framework of Companies	27,367,000	32,140,000	17,619,500	35,151,000
36105	Registration of Deeds and Conservation of Mortgages	58,460,000	70,450,000	20,075,000	39,800,000
36106	Development Cooperation	4,126,610	6,994,000	3,959,000	7,670,000
36107	Provision of Statistics	75,510,700	122,165,000	67,587,500	160,500,000
362	Public Financial Management	1,543,458,910	1,581,000,000	764,573,000	1,409,516,000
36201	Revenue Collection	1,008,007,670	1,022,168,000	466,740,000	829,705,000
36202	Budget Planning and Monitoring/Supervision of Sector Strategies	261,835,000	272,366,000	152,865,000	298,120,000
36203	Aligning Performance Management System and PBB	2,957,855	6,792,000	3,860,000	7,595,000
36204	Government Accounting and Payment Systems	122,332,000	145,090,000	68,233,500	131,431,000
36205	Debt Strategy and Loan Monitoring	37,187,650	30,033,000	14,697,500	28,365,000
36206	Valuation of Immovable Properties	65,660,000	47,535,000	26,227,500	51,890,000
36207	Accountancy, Evaluation and Audit	44,121,815	55,656,000	31,169,500	60,875,000
36208	Public Enterprise Reform	1,356,920	1,360,000	780,000	1,535,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,335,000,000	1,080,000,000	772,000,000	1,075,000,000
36301	Eradication of Absolute Poverty	270,000,000	395,000,000	206,000,000	465,000,000
36302	Widening the Circle of Opportunities	1,065,000,000	685,000,000	566,000,000	610,000,000
	Total	3,400,305,660	3,230,400,000	1,805,278,500	3,045,967,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	552,047,960	588,505,000	328,572,000	639,189,000
22	Goods and Services	131,172,700	161,195,000	88,304,000	215,373,000
24	Interest	-	-	-	-
25	Subsidies	70,000,000	60,000,000	60,000,000	60,000,000
26	Grants	1,124,435,000	1,566,850,000	786,277,500	1,542,855,000
27	Social Benefits	-	-	-	-
28	Other Expense	1,177,650,000	602,550,000	425,325,000	412,650,000
31	Acquisition of Non-Financial Assets	220,000,000	176,300,000	16,800,000	900,000
32	Acquisition of Financial Assets	125,000,000	75,000,000	100,000,000	175,000,000
	Total	3,400,305,660	3,230,400,000	1,805,278,500	3,045,967,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
361	Policy and Strategy Development for Economic Growth and Social Progress	190,212,000	112,188,000	206,500,000	60,500,000
362	Public Financial Management	398,293,000	49,007,000	990,900,000	115,800,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities			1,032,000,000	75,000,000
	Total	588,505,000	161,195,000	2,229,400,000	251,300,000

Programme 361: Policy and Strategy Development for Economic Growth and Social Progress

Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	68,084,140	73,531,000	40,013,000	79,018,000
21110	Personal Emoluments	58,670,115	62,448,000	34,148,500	68,234,000
	<i>of which:</i>				
21110004	Allowances	7,538,800	7,594,035	3,458,500	8,012,000
21110005	Extra Assistance	6,839,200	7,881,200	4,118,000	8,291,000
21111	Other staff costs	9,414,025	11,083,000	5,864,500	10,784,000
	<i>of which:</i>				
21111100	Overtime	1,119,060	1,119,000	559,500	1,119,000
22	Goods and Services	27,787,000	35,792,000	16,978,500	33,497,000
22010	Cost of Utilities	4,365,000	5,065,000	2,742,500	4,885,000
22020	Fuel and Oil	900,000	1,100,000	650,000	1,500,000
22030	Rent	2,707,000	2,732,000	1,366,000	2,732,000
22040	Office Equipment and Furniture	925,000	925,000	500,000	1,050,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22050	Office Expenses	1,062,300	1,577,000	810,000	1,225,000
22060	Maintenance	2,375,000	2,875,000	1,575,000	3,150,000
22070	Cleaning Services	17,700	18,000	10,000	20,000
22090	Security	-	3,000,000	-	-
22100	Publications & Stationery	3,200,000	3,165,000	1,637,500	3,260,000
22120	Fees	4,650,000	4,350,000	2,275,000	4,850,000
22900	Other Goods and Services	7,585,000	10,985,000	5,412,500	10,825,000
	<i>of which:</i>				
22900002	Accommodation costs	3,000,000	3,050,000	1,525,000	3,050,000
22900003	Passage Costs for Experts	1,575,000	1,625,000	812,500	1,625,000
22900004	Catering	1,250,000	1,350,000	675,000	1,350,000
22900014	Hospitality and ceremonies	500,000	500,000	250,000	500,000
22900914	Contribution towards cost of UN Technical Assistance	1,000,000	4,200,000	2,000,000	4,000,000
26	Grants	19,100,000	22,600,000	10,650,000	22,600,000
26210	International Organisations	11,200,000	13,700,000	6,200,000	13,700,000
26210034	Commonwealth Fund for Technical Cooperation (CFTC)	8,800,000	8,800,000	4,400,000	8,800,000
26210035	UNDP Sub-Office	1,200,000	3,700,000	1,200,000	3,700,000
26210037	New Delhi Centre for Science & Technology	200,000	200,000	100,000	200,000
26210038	Collaborative Africa Budget Reforms Initiative (CABRI)	1,000,000	1,000,000	500,000	1,000,000
26313	Extra Budgetary Units	7,900,000	8,900,000	4,450,000	8,900,000
26313057	National Economic and Social Council	7,900,000	8,900,000	4,450,000	8,900,000
28	Other Expense	99,150,000	12,050,000	4,575,000	9,150,000
28212	Transfers to Households	9,150,000	9,150,000	4,575,000	9,150,000
	<i>of which:</i>				
28212007	Savings Culture Campaign	9,000,000	9,000,000	4,500,000	9,000,000
28223	Transfers to Non-Financial Public Corporations	90,000,000	2,900,000	-	-
28223007	Contribution to State Land Development Company Ltd for the construction of an Access Road at La Tour Koenig	90,000,000	2,900,000	-	-
31	Acquisition of Non-Financial Assets	-	10,500,000	-	-
31112	Non Residential Buildings	-	8,500,000	-	-
31112401	Upgrading of Office Buildings	-	8,500,000	-	-
31122	Other Machinery and Equipment	-	2,000,000	-	-
31122802	Acquisition of IT Equipment	-	2,000,000	-	-
	Total	214,121,140	154,473,000	72,216,500	144,265,000

(1) Contribution of US\$150,000 (US\$100,000 icw Strategic Budgeting in Government of Mauritius and US\$50,000 icw Zones d'Education Prioritaire (ZEP) Plus towards cost of United Nation Development Programme (UNDP) Technical Assistance.

Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,782,680	6,187,000	3,565,000	6,765,000
21110	Personal Emoluments	4,998,420	5,353,000	3,135,000	5,905,000
21111	Other staff costs	784,260	834,000	430,000	860,000
22	Goods and Services	2,050,000	50,000	30,000	60,000
22060	Maintenance (vehicles)	50,000	50,000	30,000	60,000
22900	Other Goods and services	2,000,000	-	-	-
26	Grants	110,000,000	150,000,000	70,000,000	140,000,000
26313	Extra Budgetary Units	110,000,000	150,000,000	70,000,000	140,000,000
26313004	<i>Board of Investment</i>	<i>110,000,000</i>	<i>150,000,000</i>	<i>70,000,000</i>	<i>140,000,000</i>
	Total	117,832,680	156,237,000	73,595,000	146,825,000

Sub-Programme 36103: Financial Services Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,303,620	2,666,000	1,503,000	2,940,000
21110	Personal Emoluments	1,185,565	2,548,000	1,440,500	2,810,000
21111	Other staff costs	118,055	118,000	62,500	130,000
22	Goods and Services	2,325,000	2,475,000	1,250,000	2,500,000
22030	Rent	25,000	25,000	12,500	25,000
22100	Publications & Stationery	100,000	100,000	62,500	125,000
22110	Overseas Travel	400,000	400,000	200,000	400,000
22120	Fees	1,800,000	1,950,000	975,000	1,950,000
22120002	<i>Fees to Chairman & Members of Boards & Committees</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>800,000</i>	<i>1,600,000</i>
22120007	<i>Fees for Training</i>	<i>200,000</i>	<i>350,000</i>	<i>175,000</i>	<i>350,000</i>
26	Grants	20,800,000	21,800,000	10,900,000	21,800,000
26210	International Organisations	800,000	800,000	400,000	800,000
26210036	<i>Eastern and Southern Africa Anti- Money Laundering Group</i>	<i>800,000</i>	<i>800,000</i>	<i>400,000</i>	<i>800,000</i>
26313	Extra Budgetary Units	20,000,000	21,000,000	10,500,000	21,000,000
26313015	<i>Financial Intelligence Unit</i>	<i>20,000,000</i>	<i>21,000,000</i>	<i>10,500,000</i>	<i>21,000,000</i>
	Total	24,428,620	26,941,000	13,653,000	27,240,000

Sub-Programme 36104: Regulatory Framework of Companies

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	16,467,000	19,309,000	11,114,000	21,660,000
21110	Personal Emoluments	14,507,000	16,742,000	9,706,500	18,745,000
21111	Other staff costs	1,960,000	2,567,000	1,407,500	2,915,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>400,000</i>	<i>650,000</i>	<i>400,000</i>	<i>800,000</i>
22	Goods and Services	10,880,000	12,811,000	6,493,000	13,466,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22010	Cost of Utilities	1,110,000	1,523,000	761,500	1,648,000
22020	Fuel and Oil	-	50,000	25,000	50,000
22030	Rent	7,840,000	8,578,000	4,289,000	8,578,000
22040	Office equipment and furniture	100,000	150,000	87,500	250,000
22050	Office Expenses	200,000	225,000	112,500	275,000
22060	Maintenance	955,000	1,415,000	757,500	1,625,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>910,000</i>	<i>1,250,000</i>	<i>675,000</i>	<i>1,350,000</i>
22070	Cleaning Services	50,000	60,000	30,000	60,000
22100	Publications & Stationery	475,000	530,000	290,000	665,000
22110	Overseas Travel	-	20,000	10,000	25,000
22120	Fees	100,000	165,000	82,500	165,000
22900	Other Goods and Services	50,000	95,000	47,500	125,000
26	Grants	20,000	20,000	12,500	25,000
26210	International Organisation	20,000	20,000	12,500	25,000
26210039	<i>Corporate Registers Forum</i>	<i>20,000</i>	<i>20,000</i>	<i>12,500</i>	<i>25,000</i>
	Total	27,367,000	32,140,000	17,619,500	35,151,000

Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	29,970,000	31,985,000	17,925,000	34,900,000
21110	Personal Emoluments	26,260,000	27,625,000	15,645,000	30,140,000
21111	Other staff costs	3,710,000	4,360,000	2,280,000	4,760,000
22	Goods and Services	3,490,000	3,465,000	2,150,000	4,900,000
22010	Cost of Utilities	325,000	310,000	157,500	320,000
22020	Fuel and Oil	40,000	55,000	37,500	90,000
22030	Rent	480,000	155,000	77,500	155,000
22040	Office equipment and furniture	350,000	300,000	235,000	620,000
22050	Office Expenses	390,000	400,000	207,500	435,000
22060	Maintenance	810,000	900,000	662,500	1,500,000
	<i>of which:</i>				
22060005	<i>Maintenance - IT Equipment</i>	<i>500,000</i>	<i>500,000</i>	<i>412,500</i>	<i>950,000</i>
22100	Publications and Stationery	965,000	1,250,000	725,000	1,685,000
	<i>of which:</i>				
22100001	<i>Paper and materials</i>	<i>515,000</i>	<i>800,000</i>	<i>450,000</i>	<i>1,020,000</i>
22120	Fees	60,000	25,000	12,500	25,000
22900	Other Goods and Services	70,000	70,000	35,000	70,000
31	Acquisition of Non-Financial	25,000,000	35,000,000	-	-
31122	Other Machinery and Equipment	25,000,000	25,000,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	<i>25,000,000</i>	<i>25,000,000</i>	-	-
31132	Intangible Fixed Assets	-	10,000,000	-	-
31132801	<i>Acquisition of Software</i>	-	<i>10,000,000</i>	-	-
	Total	58,460,000	70,450,000	20,075,000	39,800,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Sub-Programme 36106: Development Cooperation

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	3,676,610	6,544,000	3,716,500	7,185,000
21110	Personal Emoluments	3,282,530	6,017,000	3,449,000	6,645,000
21111	Other staff costs	394,080	527,000	267,500	540,000
22	Goods and Services	450,000	450,000	242,500	485,000
22050	Office Expenses	100,000	100,000	62,500	125,000
22060	Maintenance	50,000	50,000	30,000	60,000
22900	Other Goods and Services	300,000	300,000	150,000	300,000
	Total	4,126,610	6,994,000	3,959,000	7,670,000

Sub-Programme 36107: Provision of Statistics

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	43,130,000	49,990,000	26,377,500	50,655,000
21110	Personal Emoluments	39,278,000	43,965,000	23,365,000	44,630,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	<i>500,000</i>	<i>1,500,000</i>	<i>-</i>	
21111	Other staff costs	3,852,000	6,025,000	3,012,500	6,025,000
22	Goods and Services	32,365,700	57,145,000	35,895,000	108,915,000
22010	Cost of Utilities	1,735,000	1,910,000	1,030,000	2,210,000
	<i>of which:</i>				
22010001	<i>Electricity Charges</i>	<i>1,200,000</i>	<i>1,300,000</i>	<i>700,000</i>	<i>1,500,000</i>
22020	Fuel and Oil	100,700	125,000	75,000	175,000
22030	Rent	7,300,000	7,300,000	3,650,000	7,300,000
22040	Office Equipment and Furniture	150,000	650,000	400,000	850,000
22050	Office Expenses	525,000	550,000	280,000	570,000
22060	Maintenance	240,000	240,000	120,000	240,000
22070	Cleaning Services	200,000	200,000	100,000	200,000
22100	Publications & Stationery	800,000	920,000	692,500	1,610,000
22110	Overseas Travel	50,000	185,000	65,000	95,000
22120	Fees	225,000	1,025,000	712,500	625,000
22130	Studies and Surveys	21,000,000	44,000,000	28,750,000	95,000,000
22900	Other Goods and Services	40,000	40,000	20,000	40,000
26	Grants	15,000	30,000	15,000	30,000
26210	International Organisations	15,000	30,000	15,000	30,000
31	Acquisition of Non-Financial Assets	-	15,000,000	5,300,000	900,000
31132	Intangible Fixed Assets	-	15,000,000	5,300,000	900,000
31132103	<i>E-Business Plan</i>	<i>-</i>	<i>15,000,000</i>	<i>5,300,000</i>	<i>900,000</i>
	Total	75,510,700	122,165,000	67,587,500	160,500,000

Programme 362: Public Financial Management

Sub-Programme 36201: Revenue Collection

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	14,714,670	15,367,000	8,797,500	16,820,000
21110	Personal Emoluments	12,858,830	13,461,000	7,822,500	14,850,000
	<i>of which:</i>				
21110004	Allowances	3,500,000	3,500,000	1,837,500	3,860,000
21111	Other staff costs	1,855,840	1,906,000	975,000	1,970,000
22	Goods and Services	2,793,000	2,801,000	1,442,500	2,885,000
22010	Cost of Utilities	410,000	458,000	249,000	498,000
22030	Rent	1,910,000	1,870,000	935,000	1,870,000
22040	Office equipment and furniture	25,000	25,000	12,500	25,000
22050	Office Expenses	159,000	159,000	80,500	161,000
22060	Maintenance	225,000	225,000	127,500	255,000
22070	Cleaning Services	14,000	14,000	10,000	20,000
22100	Publications & Stationery	50,000	50,000	28,000	56,000
26	Grants	810,500,000	904,000,000	446,500,000	810,000,000
26313	Extra Budgetary Units	735,500,000	779,000,000	389,500,000	779,000,000
26313020	Gambling Regulatory Authority	10,500,000	14,000,000	7,000,000	14,000,000
26313043	Mauritius Revenue Authority	725,000,000	765,000,000	382,500,000	765,000,000
26323	Extra Budgetary Units (Capital Grant)	75,000,000	125,000,000	57,000,000	31,000,000
26323020	Gambling Regulatory Authority	-	15,000,000	32,000,000	6,000,000
26323043	Mauritius Revenue Authority	75,000,000	110,000,000	25,000,000	25,000,000
31	Acquisition of Non-Financial Assets	180,000,000	100,000,000	10,000,000	-
31112	Non-Residential buildings	180,000,000	100,000,000	10,000,000	-
31112001	New Customs Complex	180,000,000	100,000,000	10,000,000	-
	Total	1,008,007,670	1,022,168,000	466,740,000	829,705,000

Sub-Programme 36202: Budget Planning and Monitoring/Supervision of Sector Strategies

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	248,505,000	259,316,000	146,147,500	284,585,000
21110	Personal Emoluments	241,986,500	251,998,000	142,567,500	277,315,000
21111	Other staff costs	6,518,500	7,318,000	3,580,000	7,270,000
	<i>of which:</i>				
21111200	Overtime	1,455,940	1,456,000	730,000	1,465,000
22	Goods and Services	13,330,000	13,050,000	6,717,500	13,535,000
22010	Cost of Utilities	1,925,000	1,625,000	812,500	1,625,000
22030	Rent	435,000	455,000	227,500	455,000
22040	Office equipment and furniture	845,000	845,000	422,500	845,000
22050	Office Expenses	285,000	285,000	142,500	285,000
22060	Maintenance	765,000	765,000	400,000	800,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22100	Publications & Stationery	1,675,000	1,675,000	962,500	1,925,000
22120	Fees	5,600,000	5,600,000	2,800,000	5,600,000
22900	Other Goods and Services	1,800,000	1,800,000	950,000	2,000,000
	Total	261,835,000	272,366,000	152,865,000	298,120,000

Sub-Programme 36203: Aligning Performance Management System and PBB

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,957,855	6,792,000	3,860,000	7,595,000
21110	Personal Emoluments	2,560,415	6,245,000	3,535,000	6,895,000
21111	Other staff costs	397,440	547,000	325,000	700,000
	Total	2,957,855	6,792,000	3,860,000	7,595,000

Sub-Programme 36204: Government Accounting and Payment Systems

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	25,513,000	28,024,000	15,376,000	29,306,000
21110	Personal Emoluments	21,648,000	23,220,000	12,901,000	24,256,000
21111	Other staff costs	3,865,000	4,804,000	2,475,000	5,050,000
22	Goods and Services	21,319,000	24,366,000	12,407,500	25,225,000
22010	Cost of Utilities	2,935,000	3,000,000	1,525,000	3,050,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	1,500,000	1,500,000	750,000	1,500,000
22010002	Telephone	1,335,000	1,400,000	725,000	1,450,000
22020	Fuel and Oil	60,000	60,000	30,000	60,000
22030	Rent	5,365,000	6,046,000	3,222,500	6,855,000
22040	Office equipment and furniture	1,149,000	2,150,000	1,075,000	2,150,000
22050	Office Expenses	1,718,000	1,718,000	859,000	1,718,000
	<i>of which:</i>				
22050001	Postage	1,400,000	1,400,000	700,000	1,400,000
22060	Maintenance	6,840,000	8,340,000	4,170,000	8,340,000
	<i>of which:</i>				
22060005	IT Equipment	6,500,000	8,000,000	4,000,000	8,000,000
22100	Publications & Stationery	2,000,000	1,800,000	900,000	1,800,000
22120	Fees	182,000	182,000	91,000	182,000
22900	Other Goods and Services	1,070,000	1,070,000	535,000	1,070,000
	<i>of which:</i>				
22900011	Management/Service charges	1,000,000	1,000,000	500,000	1,000,000
26	Grants	57,000,000	73,400,000	37,200,000	73,400,000
26210	International Organisations	400,000	400,000	200,000	400,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26210040	<i>Eastern and Southern African Association of Accountant-Generals (ESAAG)</i>	400,000	400,000	200,000	400,000
26313	Extra Budgetary Units	56,600,000	73,000,000	37,000,000	73,000,000
26313035	<i>Mauritius Ex Services Trust Fund Board</i>	56,600,000	73,000,000	37,000,000	73,000,000
28	Other Expense	3,500,000	3,500,000	1,750,000	3,500,000
28217	Expense Not Elsewhere Specified	3,500,000	3,500,000	1,750,000	3,500,000
28217001	<i>Insurance</i>	500,000	500,000	250,000	500,000
28217003	<i>Refund of Revenue</i>	3,000,000	3,000,000	1,500,000	3,000,000
31	Non-Financial Assets	15,000,000	15,800,000	1,500,000	-
31122	Other Machinery and Equipment	5,000,000	800,000	1,500,000	-
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	800,000	1,500,000	-
31132	Intangible Fixed Assets	10,000,000	15,000,000	-	-
31132401	<i>Upgrading of ICT Infrastructure</i>	10,000,000	-	-	-
31132801	<i>Acquisition of Software</i>	-	15,000,000	-	-
	Total	122,332,000	145,090,000	68,233,500	131,431,000

Sub-Programme 36205: Debt Strategy and Loan Monitoring

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,702,650	2,353,000	1,340,000	2,650,000
21110	Personal Emoluments	1,510,470	2,160,000	1,227,500	2,400,000
21111	Other staff costs	192,180	193,000	112,500	250,000
22	Goods and Services	485,000	680,000	357,500	715,000
22010	Cost of Utilities	285,000	285,000	152,500	305,000
22030	Rent	125,000	320,000	160,000	320,000
22060	Maintenance	50,000	50,000	30,000	60,000
22070	Cleaning Services	25,000	25,000	15,000	30,000
25	Subsidies	35,000,000	27,000,000	13,000,000	25,000,000
25110	Non-Financial Public Corporations	35,000,000	27,000,000	13,000,000	25,000,000
25110004	<i>Obligations arising out of Government Guarantee on Loans</i>	35,000,000	27,000,000	13,000,000	25,000,000
	Total	37,187,650	30,033,000	14,697,500	28,365,000

Sub-Programme 36206: Valuation of Immovable Properties

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	52,387,000	40,250,000	22,312,500	43,550,000
21110	Personal Emoluments	45,055,000	34,088,000	19,062,500	36,950,000
21111	Other staff costs	7,332,000	6,162,000	3,250,000	6,600,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22	Goods and Services	13,273,000	7,285,000	3,915,000	8,340,000
22010	Cost of Utilities	1,475,000	1,095,000	625,000	1,375,000
22020	Fuel and Oil	115,000	80,000	47,500	115,000
22030	Rent	7,938,000	4,400,000	2,250,000	4,600,000
22040	Office equipment and furniture	700,000	140,000	87,500	210,000
22050	Office Expenses	1,010,000	250,000	162,500	375,000
22060	Maintenance	550,000	440,000	237,500	505,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>100,000</i>	<i>260,000</i>	<i>135,000</i>	<i>280,000</i>
22070	Cleaning Services	15,000	15,000	10,000	25,000
22100	Publications & Stationery	350,000	330,000	187,500	450,000
22110	Overseas Travel	90,000	100,000	57,500	130,000
22120	Fees	90,000	85,000	50,000	105,000
22900	Other Goods and Services	940,000	350,000	200,000	450,000
	Total	65,660,000	47,535,000	26,227,500	51,890,000

Sub-Programme 36207: Accountancy, Evaluation and Audit

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	36,496,815	44,831,000	25,744,500	50,025,000
21110	Personal Emoluments	33,447,735	41,082,000	23,494,500	45,325,000
21111	Other staff costs	3,049,080	3,749,000	2,250,000	4,700,000
22	Goods and Services	625,000	825,000	425,000	850,000
22010	Cost of Utilities	200,000	200,000	100,000	200,000
22030	Rent	125,000	125,000	62,500	125,000
22060	Maintenance	100,000	100,000	62,500	125,000
22120	Fees	200,000	400,000	200,000	400,000
26	Grants	7,000,000	10,000,000	5,000,000	10,000,000
26313	Extra Budgetary Units	7,000,000	10,000,000	5,000,000	10,000,000
26313016	<i>Financial Reporting Council</i>	<i>7,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>
	Total	44,121,815	55,656,000	31,169,500	60,875,000

Sub-Programme 36208: Public Enterprise Reform

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,356,920	1,360,000	780,000	1,535,000
21110	Personal Emoluments	1,173,380	1,177,000	667,500	1,305,000
21111	Other staff costs	183,540	183,000	112,500	230,000
	Total	1,356,920	1,360,000	780,000	1,535,000

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities.

Sub-Programme 36301: Eradication of Absolute Poverty

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26	Grants	100,000,000	385,000,000	206,000,000	465,000,000
26313	Extra Budgetary Units	100,000,000	375,000,000	200,000,000	450,000,000
26313096	<i>Trust Fund for the Social Integration of Vulnerable Groups</i>	100,000,000	375,000,000	200,000,000	450,000,000
26323	Extra Budgetary Units (Capital Grant)	-	10,000,000	6,000,000	15,000,000
26323096	<i>Trust Fund for the Social Integration of Vulnerable Groups</i>	-	10,000,000	6,000,000	15,000,000
28	Other Expense	170,000,000	10,000,000	-	-
28222	Transfer to Households	170,000,000	10,000,000	-	-
28222001	<i>Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy</i>	20,000,000	10,000,000	-	-
	<i>Integrated Social Development Project</i>	100,000,000	-	-	-
	<i>Land and Serviced Sites for Social Housing</i>	50,000,000	-	-	-
	Total	270,000,000	395,000,000	206,000,000	465,000,000

Sub-Programme 36302: Widening the Circle of Opportunities

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
25	Subsidies	70,000,000	60,000,000	60,000,000	60,000,000
25120	Financial Public Corporations	70,000,000	60,000,000	60,000,000	60,000,000
25120001	<i>Development Bank of Mauritius Ltd - Interest subsidy on Loans</i>	70,000,000	60,000,000	60,000,000	60,000,000
28	Other Expense	870,000,000	550,000,000	406,000,000	375,000,000
28212	Transfer to Households	770,000,000	190,000,000	200,000,000	-
28212019	<i>Decentralised Cooperation Programme for Socio Economic Empowerment</i>	100,000,000	190,000,000	200,000,000	-
28225002	<i>Accompanying Measures for SME Sector</i>	50,000,000			
	<i>Training and Reskilling</i>	275,000,000			
	<i>Special Programme for Unemployed Women</i>	50,000,000			
	<i>Agri Business Networks and Miscellaneous Projects</i>	50,000,000			
	<i>Subsidy on Housing Loans - MHC</i>	20,000,000			
	<i>Subsidy on NHDC Loans/grants</i>	225,000,000			

Deputy Prime Minister's Office, Ministry of Finance and Economic Development - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
28213	Transfers to Non-Financial Public Corporations	50,000,000	300,000,000	150,000,000	310,000,000
28213005	<i>Contribution to National Empowerment Foundation</i>	<i>50,000,000</i>	<i>300,000,000</i>	<i>150,000,000</i>	<i>310,000,000</i>
28223	Transfers to Non-Financial Public Corporations (Capital)	-	10,000,000	6,000,000	15,000,000
28223008	<i>Contribution to National Empowerment Foundation</i>	<i>-</i>	<i>10,000,000</i>	<i>6,000,000</i>	<i>15,000,000</i>
28224	Transfers to Financial Public Corporations (Capital)	50,000,000	50,000,000	50,000,000	50,000,000
28224001	<i>DBM Quasi-Equity Financing/ Boosters Scheme</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
32	Financial Assets	125,000,000	75,000,000	100,000,000	175,000,000
32140	Loans	-	-	25,000,000	25,000,000
32140400	<i>Loan to Development Bank of Mauritius Ltd</i>	<i>-</i>	<i>-</i>	<i>25,000,000</i>	<i>25,000,000</i>
32150	Shares and Other Equity	125,000,000	75,000,000	75,000,000	150,000,000
32150005	<i>Tourist Villages Company Ltd</i>	<i>125,000,000</i>	<i>75,000,000</i>	<i>75,000,000</i>	<i>150,000,000</i>
	Total	1,065,000,000	685,000,000	566,000,000	610,000,000

Deputy Prime Minister's Office, Ministry of Finance and Economic Development -

continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
361	Policy and Strategy Development for Economic Growth and Social Progress	607	614	88	89	13	13	708	716
36101	Formulation and Coordination of Government Reform Strategy	219	181	19	19	6	6	244	206
36102	Improving the Investment Climate and Developing New Sectors	8	8	5	5	1	1	14	14
36103	Financial Services Development	2	2	2	2	2	2	6	6
36104	Regulatory Framework of Companies	75	84	9	10	1	1	85	95
36105	Registration of Deeds and Conservation of Mortgages	122	123	26	24	1	1	149	148
36106	Development Cooperation	19	19	3	3	1	1	23	23
36107	Provision of Statistics	162	197	24	26	1	1	187	224
362	Public Financial Management	1,336	1,268	400	404	11	11	1,747	1,683
36201	Revenue Collection	30	28	5	5	3	3	38	36
36202	Budget Planning and Monitoring and Supervision of Sector Strategies	827	827	272	272	3	3	1,102	1,102
36203	Aligning Performance Management System and Programme based budget	21	21	3	3	-	-	24	24
36204	Government Accounting and Payment Systems	136	137	7	11	1	1	144	149
36205	Debt Strategy and Loan Monitoring	5	5	1	1	1	1	7	7
36206	Valuation of Immovable Properties	196	129	44	44	1	1	241	174
36207	Accountancy, Evaluation and Audit	118	118	67	67	2	2	187	187
36208	Public Enterprise Reform	3	3	1	1	-	-	4	4
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	-	-	-	-	-	-
36301	Eradication of Absolute Poverty	-	-	-	-	-	-	-	-
36302	Widening the Circle of Opportunities	-	-	-	-	-	-	-	-
	Total Funded Positions	1,943	1,882	488	493	24	24	2,455	2,399

Deputy Prime Minister's Office, Ministry of Finance and Economic Development -

continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 361: Policy and Strategy Development for Economic Growth and Social Progress		708	716
Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy		244	206
-	Deputy Prime Minister	1	1
01 00 92	Financial Secretary	1	1
02 00 91	Director General	1	1
02 00 85	Permanent Secretary	2	2
02 00 82	Deputy Director General	1	1
02 68 75	Assistant Director	3	3
02 68 75	Principal Assistant Secretary	3	3
01 64 72	Principal Financial and Management Analyst	1	1
02 64 70	Principal Economist	5	5
01 57 67	Senior Financial and Management Analyst	1	1
02 57 66	Senior Economist	6	6
01 47 63	Financial and Management Analyst	2	2
02 43 63	Economic Analyst	2	2
02 43 63	Economist	12	12
02 43 63	Assistant Secretary	4	4
08 40 50	Higher Executive Officer	6	6
08 28 45	Executive Officer	16	16
08 36 47	Office Supervisor	4	3
08 28 44	Special Clerical Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	56	43
08 33 50	Confidential Secretary	13	12
08 26 44	Senior Word Processing Operator	2	2
08 16 40	Word Processing Operator	36	28
24 26 33	Head Office Attendant	3	3
24 17 28	Senior Office Attendant	1	1
24 08 25	Office Attendant	25	17
24 11 32	Driver	17	13
24 05 23	Stores Attendant	3	3
24 01 17	General Worker	5	3
18 64 70	Assistant Comptroller of Customs	1	-
18 48 57	Principal Customs & Excise Officer	3	3
18 40 52	Senior Customs & Excise Officer	3	3
18 21 45	Customs & Excise Officer	3	3
Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors		14	14
01 00 82	Director, Financial Policy Analysis	1	1
01 64 72	Principal Financial and Management Analyst	2	2
01 57 67	Senior Financial and Management Analyst	3	3
01 47 63	Financial and Management Analyst	2	2
02 43 63	Economic Analyst	2	2
02 43 63	Economist	3	3

Deputy Prime Minister's Office, Ministry of Finance and Economic Development -

continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 33 50	Confidential Secretary	1	1
Sub-Programme 36103: Financial Services Development		6	6
02 00 82	Director, Financial Services	1	1
02 00 82	Director, Corporate Affairs	1	1
02 68 75	Assistant Director, Financial Services	1	1
02 68 75	Assistant Director, Corporate Affairs	1	1
02 68 75	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
Sub-Programme 36104: Regulatory Framework of Companies		85	95
18 00 82	Registrar of Companies	1	1
18 68 76	Deputy Registrar of Companies	1	1
18 53 60	Chief Companies Officer	2	2
18 48 55	Principal Companies Officer	7	7
18 41 49	Senior Companies Officer	9	9
18 21 45	Companies Officer	21	26
08 11 37	Photocopyist	2	3
08 28 45	Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	21	25
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	6	6
22 10 35	Receptionist/Telephone Operator	1	1
24 11 32	Driver	1	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	5	5
Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages		149	148
18 00 80	Registrar-General	1	1
18 68 65	Deputy Registrar-General	-	2
18 56 64	Assistant Registrar-General	4	2
18 52 59	Chief Registration Officer	4	4
18 47 54	Principal Registration Officer	17	17
18 40 48	Senior Registration Officer	27	27
18 20 44	Registration Officer	41	41
18 40 50	Inscription and Check Clerk	1	1
18 11 40	Copyist and Check Clerk	5	5
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	21	20
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	1

Deputy Prime Minister's Office, Ministry of Finance and Economic Development -

continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 16 40	Word Processing Operator	4	4
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	11	11
24 11 32	Driver	1	2
16 14 39	Machine Minder (Bindery)	5	4
Sub-Programme 36106: Development Cooperation		23	23
02 00 82	Deputy Director General	1	1
02 57 66	Senior Economist	3	3
01 47 63	Financial and Management Analyst	2	2
02 43 63	Economic Analyst	2	2
02 43 63	Economist	12	12
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	1	1
Sub Programme 36107: Provision of Statistics		187	224
20 00 82	Director of Statistics	1	1
20 68 75	Deputy Director of Statistics	3	3
20 64 70	Principal Statistician	-	5
20 57 66	Senior Statistician	5	5
20 43 63	Statistician	26	34
20 40 50	Senior Statistical Officer	37	43
20 28 45	Statistical Officer	84	98
08 40 50	Higher Executice Officer	1	1
08 36 47	Office Supervisor	-	1
08 28 45	Executice Officer	1	1
08 17 41	Clerical Officer / Higher Clerical Officer	11	12
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	3	3
24 14 28	Senior Office Attendant	1	1
24 08 25	Office Attendant	7	8
22 10 35	Receptionist/Telephone Operator	1	2
24 11 32	Driver	3	3
24 01 17	General Worker	1	1
Programme 362: Public Financial Management		1,747	1,683
Sub-Programme 36201: Revenue Collection		38	36
12 00 85	Chairperson, Assessment Review Committee	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	2	2
02 68 75	Assistant Director, Economic Affairs	1	1
02 64 70	Principal Economic Analyst	1	1
01 64 70	Clerk, Assessment Review Committee	1	1
02 57 56	Senior Economic Analyst	2	2
01 47 63	Financial and Management Analyst	1	1
08 28 45	Executive Officer	3	3

Deputy Prime Minister's Office, Ministry of Finance and Economic Development -

continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 33 50	Confidential Secretary	6	6
08 41 51	Shorthand Writer	4	4
08 16 40	Word Processing Operator	5	5
24 08 25	Office Attendant	4	2
24 11 32	Driver	2	2
Sub-Programme 36202: Budget Planning and Monitoring/Supervision of Sector Strategies		1,102	1,102
01 00 82	Director, Economic Affairs	1	1
02 00 82	Director, Public Finance	1	1
01 00 82	Director, Fiscal Policies	1	1
01 64 72	Principal Financial and Management Analyst	2	2
02 64 70	Principal Economic Analyst	3	3
02 64 70	Principal Economist	3	3
01 57 67	Senior Financial and Management Analyst	1	1
02 57 66	Senior Economic Analyst	3	3
02 57 66	Senior Economist	4	4
01 47 63	Financial and Management Analyst	2	2
02 43 63	Economic Analyst	11	11
02 43 63	Economist	16	16
02 43 63	Assistant Secretary	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	3	3
08 33 50	Confidential Secretary	3	3
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	2	2
01 69 73	Head, Finance Cadre	1	1
01 65 70	Deputy Head, Finance Cadre	1	1
01 59 67	Chief Finance Officer	30	30
01 52 59	Principal Finance Officer	46	46
01 47 54	Senior Finance Officer	67	67
01 40 50	Finance Officer	160	160
01 28 45	Assistant Finance Officer	280	280
21 69 73	Head, Purchasing and Supply Cadre	1	1
21 65 70	Deputy Head, Purchasing and Supply Cadre	1	1
21 59 67	Chief Purchasing and Supply Officer	21	21
21 52 59	Principal Purchasing and Supply Officer	41	41
21 47 54	Senior Purchasing and Supply Officer	47	47
21 40 50	Higher Purchasing and Supply Officer	87	87
21 28 45	Purchasing and Supply Officer	259	259
Sub-Programme 36203: Aligning Performance Management System and PBB		24	24
02 68 75	Assistant Director, Economic Affairs	1	1
01 57 67	Senior Financial and Management Analyst	1	1
02 57 66	Senior Economist	1	1

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DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
01 47 63	Financial and Management Analyst	4	4
02 43 63	Economic Analyst	4	4
02 43 63	Economist	11	11
08 33 50	Confidential Secretary	2	2
Sub-Programme 36204: Government Accounting and Payment Systems		144	149
01 00 82	Accountant General	1	1
01 68 72	Deputy Accountant General	1	1
01 64 72	Assistant Accountant General	2	2
01 47 63	Accountant	4	7
01 47 54	Officer-in-Charge (Passages)	1	1
01 47 54	Officer-in-Charge (Pensions)	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	4	5
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	72	77
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	8	8
22 10 35	Receptionist/Telephone Operator	2	2
04 42 50	Treasury Computer Room Supervisor	1	1
04 29 45	Treasury Computer Operator	9	7
24 26 33	Head Office Attendant	3	2
24 08 25	Office Attendant	16	16
24 11 32	Treasury Voucher Room Assistant	3	3
24 11 32	Driver	1	1
24 05 23	Stores Attendant	2	2
16 14 39	Machine Minder (Bindery)	2	2
24 01 17	General Worker	4	3
Sub-Programme 36205: Debt Strategy and Loan Monitoring		7	7
01 00 82	Director, Debt Management Unit	1	1
01 68 75	Assistant Director, Debt Management Unit	1	1
02 43 63	Economic Analyst	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 33 50	Confidential Secretary	1	1
24 08 23	Office Attendant	1	1
Sub-Programme 36206: Valuation of Immovable Properties		241	174
26 00 80	Chief Government Valuer	1	1
26 68 75	Deputy Chief Government Valuer	3	3
26 64 70	Principal Government Valuer	4	4
26 57 66	Senior Government Valuer	5	5
26 48 63	Government Valuer	19	19
26 52 59	Chief Valuation Technician	6	6

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DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
26 47 54	Principal Valuation Technician	23	23
26 38 49	Senior Valuation Technician	43	43
26 20 44	Valuation Technician	108	41
08 28 45	Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	9	9
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	4	4
22 10 35	Receptionist/Telephone Operator	1	1
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	6	6
24 11 32	Driver	2	2
Sub-Programme 36207: Accountancy, Evaluation and Audit		187	187
01 00 85	Director, Management Audit Bureau	1	1
02 00 82	Deputy Director General	1	1
01 00 78	Deputy Director, Management Audit Bureau	2	2
01 68 75	Assistant Director, Management Audit Bureau	2	2
02 68 75	Assistant Director	1	1
01 64 72	Principal Financial and Management Analyst	3	3
01 57 67	Senior Financial and Management Analyst	13	13
02 57 66	Senior Economist	3	3
01 47 63	Financial and Management Analyst	12	12
02 43 63	Economic Analyst	2	2
02 43 63	Economist	2	2
01 52 59	Senior Accounting Technician	8	8
01 39 53	Accounting Technician	10	10
01 69 73	Head, Internal Control Cadre	1	1
01 65 70	Deputy Head, Internal Control Cadre	1	1
01 59 67	Chief Internal Controller	3	3
01 52 59	Principal Internal Controller	11	11
01 47 54	Senior Internal Controller	27	27
01 28 50	Internal Controller	74	74
08 17 41	Clerical Officer/Higher Clerical Officer	3	3

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DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 33 50	Confidential Secretary	3	3
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	2	2
24 11 32	Driver	1	1
Sub-Programme 36208: Public Enterprise Reform		4	4
01 64 72	Principal Financial and Management Analyst	1	1
01 39 53	Accounting Technician	3	3
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities		-	-
Programme 36301: Eradication of Absolute Poverty		-	-
Programme 36302: Widening the Circle of Opportunities		-	-
Total Funded Positions		2,455	2,399