

VOTE 2-1: PRIME MINISTER'S OFFICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 2-1 TOTAL EXPENDITURE	2,993,456	3,587,200	3,484,400	3,491,700
<i>of which</i>				
Recurrent	2,379,312	2,808,100	2,788,600	2,809,900
Capital	614,144	779,100	695,800	681,800
Sub-Head 2-101: CABINET OFFICE	123,597	86,300	87,500	88,600
Recurrent Expenditure	119,169	84,300	87,500	88,600
Capital Expenditure	4,428	2,000	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	121,387	94,500	93,200	94,000
Recurrent Expenditure	121,387	94,500	93,200	94,000
Capital Expenditure	-	-	-	-
Sub-Head 2-103: DEFENCE AND HOME AFFAIRS	267,562	305,000	290,900	278,300
Recurrent Expenditure	179,308	226,500	213,000	215,400
Capital Expenditure	88,254	78,500	77,900	62,900
Sub-Head 2-104: NATIONAL SECURITY SERVICES	6,000	7,000	7,000	8,000
Recurrent Expenditure	6,000	7,000	7,000	8,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION	5,071	9,900	10,800	10,900
Recurrent Expenditure	5,071	9,900	10,800	10,900
Capital Expenditure	-	-	-	-
Sub-Head 2-106: STRATEGIC POLICY	2,186	4,800	3,800	3,800
Recurrent Expenditure	2,186	3,600	3,800	3,800
Capital Expenditure	-	1,200	-	-
Sub-Head 2-107: EQUAL OPPORTUNITIES COMMISSION	13,861	16,200	16,600	16,000
Recurrent Expenditure	13,861	16,200	16,600	16,000
Capital Expenditure	-	-	-	-

VOTE 2-1: Prime Minister's Office - continued

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Sub-Head 2-108: GOVERNMENT INFORMATION SERVICE	50,967	58,500	57,100	55,800
Recurrent Expenditure	50,079	52,500	54,200	54,900
Capital Expenditure	888	6,000	2,900	900
Sub-Head 2-109: FORENSIC SCIENCE LABORATORY	89,807	80,700	80,800	84,500
Recurrent Expenditure	56,508	65,700	65,800	66,500
Capital Expenditure	33,298	15,000	15,000	18,000
Sub-Head 2-110: PAY RESEARCH BUREAU	30,052	41,600	35,900	36,700
Recurrent Expenditure	30,052	41,600	35,900	36,700
Capital Expenditure	-	-	-	-
Sub-Head 2-111: CIVIL STATUS DIVISION	74,925	78,500	75,500	76,600
Recurrent Expenditure	74,925	78,500	75,500	76,600
Capital Expenditure	-	-	-	-
Sub-Head 2-112: RODRIGUES	2,208,043	2,804,200	2,725,300	2,738,500
Recurrent Expenditure	1,720,766	2,127,800	2,125,300	2,138,500
Capital Expenditure	487,277	676,400	600,000	600,000
TOTAL	2,993,456	3,587,200	3,484,400	3,491,700

Sub-Head 2-101: Cabinet Office

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		119,169	84,300	87,500	88,600
21	Compensation of Employees	49,386	72,160	76,160	77,260
21110	Personal Emoluments	44,099	66,410	70,410	71,510
.001	Basic Salary	33,311	53,060	55,620	56,520
	The Prime Minister	1	1	3,384	3,384
	Secretary to Cabinet and Head of the Civil Service	1	1	2,304	2,304
	Senior Chief Executive	4	8	6,616	13,824
	Senior Executive (Generalist)				
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	4	4	3,845	3,899
	Assistant Permanent Secretary	-	2	-	662
	Temporary Assistant Permanent Secretary	4	10	1,338	2,994
	President, Equal Opportunities Tribunal	-	1	-	792

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Members, Equal Opportunities Tribunal	-	2	-	1,224	2,448	2,448
	Chairperson, Environment and Land Use Appeal Tribunal	1	1	1,584	1,584	1,584	1,584
	Vice Chairperson, Environment and Land Use Appeal Tribunal	1	1	1,332	1,332	1,332	1,332
	Secretary, Environment and Land Use Appeal Tribunal	1	1	353	375	389	399
	Chairperson, Revenue and Valuation Appeal Tribunal (New)	-	1	-	1,584	1,584	1,584
	Vice-Chairperson, Revenue and Valuation Appeal Tribunal (New)	-	2	-	2,664	2,664	2,664
	Clerk, Revenue and Valuation Appeal Tribunal (New)	-	1	-	597	603	615
	Deputy Clerk, Revenue and Valuation Appeal Tribunal (New)	-	2	-	868	880	900
	Shorthand Writer	-	1	-	260	275	290
	Personal Secretary	1	1	396	417	432	442
	Office Management Executive	3	3	1,443	1,486	1,531	1,577
	Office Management Assistant	4	4	1,275	1,296	1,320	1,380
	Management Support Officer	6	7	1,563	1,654	1,700	1,742
	Confidential Secretary	8	9	3,115	3,595	3,620	3,902
	Word Processing Operator	5	10	839	1,944	1,920	2,065
	Driver	3	3	639	670	674	690
	Head Office Care Attendant	2	2	482	510	514	527
	Office Care Attendant/Senior Office Care Attendant	10	9	1,435	1,775	1,816	1,861
	Total	60	88				
.002	Salary Compensation - 2015			-	600	640	640
.004	Allowances			7,442	7,350	7,350	7,350
.006	Cash in lieu of Leave			866	1,000	1,100	1,200
.009	End-of-year Bonus			2,479	4,400	5,700	5,800
21111	Other Staff Costs			5,073	5,525	5,525	5,525
.001	Wages			350	400	400	400
.002	Travelling and Transport			2,271	2,600	2,600	2,600
.100	Overtime			2,445	2,500	2,500	2,500
.200	Staff Welfare			7	25	25	25
21210	Social Contributions			214	225	225	225
22	Goods and Services			69,783	12,140	11,340	11,340
22010	Cost of Utilities			732	750	750	750
22020	Fuel and Oil			786	800	800	800
22030	Rent			1,801	-	-	-
22040	Office Equipment and Furniture			818	1,100	1,100	1,100
22050	Office Expenses			1,685	1,670	1,670	1,670
22060	Maintenance			4,632	5,580	4,780	4,780
22100	Publications and Stationery			993	1,065	1,065	1,065
22120	Fees			8,393	1,100	1,100	1,100
22180	Overseas Travel (Mission and Capacity Building)			37,622	-	-	-
22900	Other Goods and Services			12,322	75	75	75

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure		4,428	2,000	-	-
31	Acquisition of Non-Financial Assets	4,428	2,000	-	-
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.803	Acquisition of Fire Fighting Equipment	2,000	-	2,000	-
.811	Acquisition of CCTV	2,960	1,684	-	-
.814	Acquisition of Air-Conditioning Equipment	6,750	2,722	-	-
31132	Intangible Fixed Assets				
.401	e-Government Project at Cabinet Office	2,340	22	-	-
TOTAL		123,597	86,300	87,500	88,600

Sub-Head 2-102: Private Office and Ceremonials

Recurrent Expenditure				121,387	94,500	93,200	94,000
21	Compensation of Employees			59,635	35,890	36,810	37,390
21110	Personal Emoluments	In Post 2014	Funded 2015/16	52,601	31,190	32,110	32,690
.001	Basic Salary			15,622	17,640	18,560	19,140
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	2	2	1,699	1,813	1,834	1,880
	Assistant Permanent Secretary	2	2	1,248	1,248	1,248	1,248
	Principal Private Secretary						
	Conference and Social Functions Manager (Personal)	1	1	384	924	924	947
	Office Management Executive	1	1	438	446	462	474
	Office Management Assistant	2	2	605	623	642	661
	Management Support Officer	11	11	2,453	2,684	2,741	2,910
	Confidential Secretary	9	9	3,138	3,200	3,250	3,300
	Word Processing Operator	6	9	2,077	2,760	3,464	3,620
	Driver	3	3	687	744	744	763
	Head Office Care Attendant	1	2	245	457	477	531
	Office Care Attendant/ Senior Office Care Attendant	5	5	815	893	916	939
	General Assistant	2	2	466	480	490	500
	Total	46	50				
.002	Salary Compensation - 2015			-	400	400	400
.004	Allowances			4,139	4,000	4,000	4,000
.005	Extra Assistance			30,870	7,000	7,000	7,000
.006	Cash in lieu of Leave			776	950	950	950
.009	End-of-year Bonus			1,194	1,200	1,200	1,200
21111	Other Staff Costs			6,839	4,450	4,450	4,450
.001	Wages			1,143	120	120	120
.002	Travelling and Transport			3,940	2,500	2,500	2,500
.100	Overtime			1,756	1,800	1,800	1,800
.200	Staff Welfare			-	30	30	30
21210	Social Contributions			195	250	250	250

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	61,752	58,610	56,390	56,610
22010	Cost of Utilities	3,797	3,000	3,000	3,000
22020	Fuel and Oil	457	400	400	400
22040	Office equipment and furniture	1,093	2,700	480	700
22050	Office Expenses	2,327	2,300	2,300	2,300
22060	Maintenance	1,002	1,200	1,200	1,200
22100	Publications and Stationery	2,030	1,900	1,900	1,900
22120	Fees	10	50	50	50
22900	Other Goods and Services	51,036	47,060	47,060	47,060
TOTAL		121,387	94,500	93,200	94,000

Sub-Head 2-103: Defence and Home Affairs

Recurrent Expenditure				179,308	226,500	213,000	215,400
21	Compensation of Employees			81,916	93,935	96,275	92,575
21110	Personal Emoluments	In Post	Funded	69,211	80,750	83,090	79,390
.001	Basic Salary	2014	2015/16	54,534	61,950	64,190	65,890
	Secretary for Home Affairs	-	1	-	1,872	1,872	1,872
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	4	4	2,300	3,200	3,264	3,346
	Assistant Permanent Secretary	7	7	2,873	3,300	3,400	3,500
	National Security Adviser	1	1	1,332	1,332	1,332	1,332
	Director General, Counter-Terrorism Unit	-	1	-	1,332	1,332	1,332
	Principal Co-ordinator, Security Matters	1	1	788	792	792	812
	Co-ordinator, Security Matters	-	1	-	327	365	380
	Facilities and Maintenance Officer	1	1	209	221	226	232
	Migration Analyst (New)	-	1	-	140	300	330
	Manager, Financial Operations	1	1	705	724	724	742
	Assistant Manager, Financial Operations	1	2	594	1,249	1,276	1,308
	Senior Financial Operations Officer (<i>Personal</i>)	2	-	954	-	-	-
	Financial Officer/ Senior Financial Officer	8	9	3,024	3,938	4,094	4,133
	Manager, Procurement and Supply	1	1	702	679	697	714
	Assistant Manager, Procurement and Supply	-	1	-	604	622	638
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	6	2,152	2,220	2,287	2,350
	Manager, Internal Control	1	1	666	686	710	730
	Assistant Manager, Internal Control	-	1	-	604	622	638

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Internal Control Officer/Senior Internal Control Officer	2	2	633	650	670	690
	Office Management Executive	5	5	2,306	2,369	2,387	2,447
	Office Management Assistant	23	23	6,913	7,152	7,439	7,609
	Higher Executive Officer	1	1	385	406	421	431
	Office Supervisor	1	1	374	395	400	410
	Special Clerical Officer (Personal)	1	1	345	347	347	355
	Management Support Officer	48	46	10,032	10,165	10,512	10,780
	Confidential Secretary	19	18	4,817	5,000	5,153	5,300
	Senior Word Processing Operator	1	1	335	347	347	355
	Word Processing Operator	17	12	4,300	3,400	3,600	3,800
	Receptionist/Telephone Operator	5	5	918	1,236	1,265	1,296
	Driver	9	11	1,725	2,576	2,653	2,733
	Head Office Care Attendant	2	2	465	442	446	457
	Office Care Attendant/Senior Office Care Attendant	18	15	2,794	2,714	3,100	3,299
	Liftman	1	-	195	-	-	-
	Stores Attendant	1	1	155	164	168	172
	General Worker	1	-	175	-	-	-
	Total	189	185				
.002	Salary Compensation - 2015			-	1,400	1,400	1,400
.003	Extra Remuneration			-	-	-	-
.004	Allowances			3,320	3,600	3,600	3,600
.006	Cash in Lieu of Leave			2,690	3,000	3,000	3,000
.009	End-of-year Bonus			5,069	5,300	5,400	5,500
.010	Service to Mauritius Programme			3,598	5,500	5,500	-
21111	Other Staff Costs			11,918	12,335	12,335	12,335
.001	Wages			552	300	300	300
.002	Travelling and Transport			6,627	6,700	6,700	6,700
.100	Overtime			4,604	5,200	5,200	5,200
.200	Staff Welfare			135	135	135	135
21210	Social Contribution			787	850	850	850
22	Goods and Services			77,107	107,750	90,650	95,650
22010	Cost of Utilities			41,169	41,250	41,250	41,250
22020	Fuel and Oil			815	800	800	800
22030	Rent			961	1,000	1,000	1,000
22040	Office Equipment and Furniture			2,189	2,300	2,300	2,300
22050	Office Expenses			1,244	1,305	1,305	1,305
22060	Maintenance			7,014	10,750	7,450	7,450
22070	Cleaning Services			1,308	1,300	1,300	1,300
22100	Publications and Stationery			2,508	2,580	2,580	2,580
22120	Fees			2,186	3,375	3,375	3,375
22900	Other Goods and Services			17,663	43,090	29,290	34,290
	<i>of which</i>						
.909	Expenses related to Counter Terrorism Unit			2,165	5,000	5,000	5,000
.910	Running Costs of Security Unit			9,098	9,300	9,300	9,300
.928	Environment and Land Use Appeal Tribunal			1,639	15,700	1,800	1,800
.932	Human Rights Awareness			1,372	1,400	1,500	1,500
.938	The Revenue and Valuation Appeal Tribunal			-	10,000	10,000	15,000

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants		20,284	24,815	26,075	27,175
26210	Contribution to International Organisations					
.148	International Organisation for Migration		-	350	350	350
.163	Office of the United Nations High Commissioner for Human Rights		-	65	65	65
.181	Organisation for the Prohibition of Chemical Weapons		355	-	360	360
26313	Extra-Budgetary Units					
.020	Gambling Regulatory Authority		19,929	24,200	25,100	26,200
.050	National Adoption Council		-	200	200	200
Capital Expenditure			88,254	78,500	77,900	62,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	88,254	78,500	77,900	62,900
31112	Non-Residential Buildings					
.435	Upgrading at Clarisse House	12,550	1,246	2,500	1,900	1,900
31121	Transport Equipment					
.801	Acquisition of Vehicles		27,301	20,500	19,000	19,000
31122	Other Machinery and Equipment					
.814	Air-Conditioning Equipment	73,800	99	15,000	15,000	
.999	Other Machinery and Equipment		1,079	7,000	7,000	7,000
31132	Intangible Fixed Assets					
.105	E- Business Plan	75,000	-	20,000	20,000	20,000
.401	Upgrading of IT and Other Equipment		928	1,500	3,000	3,000
.403	Upgrading of Criminal Intelligence System	174,640	57,601	12,000	12,000	12,000
TOTAL			267,562	305,000	290,900	278,300

Sub-Head 2-104: National Security Services

Recurrent Expenditure		6,000	7,000	7,000	8,000
22	Goods and Services	6,000	7,000	7,000	8,000
22090	Security	6,000	7,000	7,000	8,000
TOTAL		6,000	7,000	7,000	8,000

Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration

Recurrent Expenditure		5,071	9,900	10,800	10,900
21	Compensation of Employees	499	3,830	6,467	6,595
21110	Personal Emoluments	485	3,550	6,187	6,315
.001	Basic Salary				
	Director General		432	1,332	1,332
	Director (New)		1,500	3,000	3,000
	Office Management Assistant		-	-	-
	Management Support Officer	1	157	185	190
	Confidential Secretary	-	240	280	290
	Word Processing Operator	-	158	185	191

VOTE 2-1: Prime Minister's Office - continued

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Receptionist/Telephone Operator	-	-	-	-	-	-
	Office Care Attendant/Senior Office Care Attendant	-	1	-	119	133	136
	Driver	-	1	-	125	153	156
	Total	1	10				
.002	Salary Compensation - 2015			-	50	50	50
.004	Allowances			360	360	360	360
.006	Cash in lieu of Leave			-	60	60	60
.009	End-of-year Bonus			-	350	450	550
21111	Other Staff Costs			14	255	255	255
.002	Travelling and Transport			14	150	150	150
.100	Overtime			-	100	100	100
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			-	25	25	25
22	Goods and Services			4,572	6,070	4,333	4,305
22010	Cost of Utilities			10	100	200	200
22040	Office Equipment and Furniture			88	150	100	100
22050	Office Expenses			-	65	70	50
22060	Maintenance			-	100	100	100
22100	Publications and Stationery			11	120	120	120
22120	Fees			-	700	700	700
22130	Studies and Surveys			4,431	4,800	3,000	3,000
22900	Other Goods and Services			33	35	43	35
TOTAL				5,071	9,900	10,800	10,900

Sub-Head 2-106: Strategic Policy

Recurrent Expenditure				2,186	3,600	3,800	3,800
21	Compensation of Employees			1,173	1,851	1,901	1,951
21110	Personal Emoluments			981	1,426	1,476	1,526
.001	Basic Salary	In Post 2014	Funded 2015/16	888	1,146	1,196	1,246
	Director, Strategic Policy Unit (New)	-	-	-	-	-	-
	Lead Analyst, Strategic Policy Unit (New)	-	-	-	-	-	-
	Analyst/Senior Analyst, Strategic Policy Unit (New)	-	-	-	-	-	-
	Office Management Assistant	1	1	307	352	362	370
	Confidential Secretary	1	1	306	411	439	472

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014				
		Funded 2015/16				
	Driver	1	218	253	262	268
	Office Care Attendant/Senior Office Care Attendant	1	57	130	133	136
	Total	4				
.002	Salary Compensation - 2015		-	30	30	30
.004	Allowances		-	50	50	50
.006	Cash in lieu of Leave		-	100	100	100
.009	End-of-year Bonus		93	100	100	100
21111	Other Staff Costs		175	405	405	405
.002	Travelling and Transport		170	250	250	250
.100	Overtime			150	150	150
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		17	20	20	20
22	Goods and Services		1,014	1,749	1,899	1,849
22010	Cost of Utilities		75	75	75	75
22040	Office Equipment and Furniture		650	600	700	700
22050	Office Expenses		51	105	105	105
22060	Maintenance		21	190	190	190
22070	Cleaning Services		-	10	10	10
22100	Publications and Stationery		127	240	240	240
22120	Fees		14	400	400	400
22900	Other Goods and Services		76	129	179	129
Capital Expenditure			-	1,200	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	1,200	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,200	-	-
Total			2,186	4,800	3,800	3,800

Sub-Head 2-107: Equal Opportunities Commission

Recurrent Expenditure			13,861	16,200	16,600	16,000
21	Compensation of Employees		9,944	12,095	12,440	11,735
21110	Personal Emoluments		8,814	10,918	11,263	10,558
.001	Basic Salary	In Post 2014	1,326	2,028	2,298	2,353
		Funded 2015/16				
	Secretary, Equal Opportunities Commission	-	-	-	-	-
	Deputy Permanent Secretary	1	767	792	824	845
	Investigator, Equal Opportunities Commission	-	-	301	516	523
	Assistant Permanent Secretary	-	-	-	-	-
	Office Management Assistant	-	-	215	220	226
	Management Support Officer	1	131	135	140	143

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
		In Post 2014	Funded 2015/16				
	Confidential Secretary	1	1	255	262	270	278
	Driver	-	1	-	144	144	148
	Office Care Attendant/Senior Office Care Attendant	1	1	174	179	184	190
	Total	4	8				
.002	Salary Compensation - 2015			-	55	55	55
.004	Allowances			138	150	200	200
.005	Extra Assistance			6,565	7,600	7,600	7,600
.006	Cash in lieu of Leave			61	100	100	100
.009	End-of-year Bonus			139	215	240	250
.010	Service to Mauritius Programme			585	770	770	-
21111	Other Staff Costs			1,112	1,152	1,152	1,152
.001	Wages			321	340	340	340
.002	Travelling and Transport			682	700	700	700
.100	Overtime			109	110	110	110
.200	Staff Welfare			-	2	2	2
21210	Social Contributions			18	25	25	25
22	Goods and Services			3,917	4,105	4,160	4,265
22010	Cost of Utilities			523	530	530	530
22020	Fuel and Oil			19	20	20	20
22030	Rent			1,530	1,600	1,625	1,700
22040	Office Equipment and Furniture			422	250	250	250
22050	Office Expenses			161	165	165	165
22060	Maintenance			201	270	290	320
22100	Publications and Stationery			292	300	300	300
22170	Travelling within the Republic of Mauritius			103	160	160	160
22900	Other Goods and Services			666	810	820	820
	TOTAL			13,861	16,200	16,600	16,000

Sub-head 2-108: Government Information Service

Recurrent Expenditure			50,079	52,500	54,200	54,900	
21	Compensation of Employees		28,640	32,228	33,390	34,090	
21110	Personal Emoluments	In Post 2014	Funded 2015/16	24,450	28,295	29,403	30,078
.001	Basic Salary			20,390	23,333	24,329	24,903
	Deputy Permanent Secretary	1	1	767	835	846	855
	Assistant Permanent Secretary	-	1	-	375	490	502
	Senior Financial Officer (Personal)	1	-	504	-	-	-
	Financial Officer/ Senior Financial Officer	-	1	-	453	466	479
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	440	325	334	342
	Office Management Assistant	1	1	220	298	307	315

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Management Support Officer	5	5	1,135	1,246	1,253	1,264
	Confidential Secretary	2	2	729	750	759	778
	Senior Word Processing Operator	1	1	344	348	348	348
	Word Processing Operator	1	2	272	400	448	460
	Head Office Care Attendant	1	1	245	258	257	264
	Office Care Attendant/Senior Office Care Attendant	3	4	561	731	793	813
	Driver	3	4	649	849	941	965
	General Worker	2	2	285	302	307	315
	Information Section						
	Director, Information Services	-	1	428	1,032	1,032	1,058
	Assistant Director, Information Services	1	1	890	924	924	948
	Principal Information Officer	3	3	2,408	2,462	2,494	2,557
	Senior Information Officer	4	4	2,069	2,192	2,307	2,356
	Information Officer	2	3	813	1,121	1,373	1,407
	Head Documentation Unit	1	1	486	517	534	548
	Principal Publicity / Documentation Officer (New)	-	1	-	249	256	264
	Senior Publicity / Documentation Officer	2	2	748	772	777	797
	Publicity / Documentation Officer	2	2	588	609	618	633
	Audio-Visual Section						
	Head, Audio-Visual Production Officer	1	1	385	405	418	428
	Principal Audio-Visual Production Officer	2	2	828	878	909	932
	Senior, Audio-Visual Production Officer	3	3	959	1,010	1,038	1,064
	Audio-Visual Production Officer	3	3	630	666	683	700
	Overseas News Section						
	Head, News Officer Cadre	-	1	-	439	453	468
	Senior News Officer	4	4	1,791	1,800	1,854	1,910
	News Officer	4	4	1,218	1,087	1,110	1,133
	Total	54	62				
.002	Salary Compensation - 2015			-	450	450	450
.004	Allowances			877	930	950	950
.005	Extra Assistance			456	500	500	500
.006	Cash in lieu of Leave			1,039	1,250	1,300	1,350
.009	End-of-year Bonus			1,688	1,832	1,874	1,925
21111	Other Staff Costs			3,953	3,683	3,737	3,762
.002	Travelling and Transport			2,010	2,171	2,225	2,250
.100	Overtime			1,942	1,500	1,500	1,500
.200	Staff Welfare			1	12	12	12
21210	Social Contributions			237	250	250	250

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	20,039	17,572	18,110	18,110
22010	Cost of Utilities	356	400	400	400
22020	Fuel and Oil	219	225	225	225
22030	Rent	90	90	90	90
22040	Office Equipment and Furniture	278	325	325	325
22050	Office Expenses	338	407	445	445
22060	Maintenance	225	300	300	300
22070	Cleaning Services	2	40	40	40
22100	Publications and Stationery	17,606	15,600	16,100	16,100
22120	Fees	881	125	125	125
22180	Overseas Travel (Mission and Capacity Building)	42	-	-	-
22900	Other Goods and Services	4	60	60	60
26	Grants	1,400	2,700	2,700	2,700
26313	Extra Budgetary Units				
.048	Media Trust Fund	1,400	2,700	2,700	2,700
Capital Expenditure		888	6,000	2,900	900
31	Acquisition of Non-Financial Assets	888	6,000	2,900	900
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,380	478	1,900	500
.814	Acquisition of Air-Conditioning Equipment	2,000	-	2,000	-
.999	Acquisition of Other Machinery and Equipment	410	100	400	400
31132	Intangible Fixed Assets				
.801	Acquisition of Software	4,000	-	2,000	2,000
Total		50,967	58,500	57,100	55,800

Sub-Head 2-109: Forensic Science Laboratory

Recurrent Expenditure				56,508	65,700	65,800	66,500
21	Compensation of Employees			23,286	26,885	28,535	29,235
21110	Personal Emoluments	In Post 2014	Funded 2015/16	20,866	24,395	26,045	26,745
.001	Basic Salary			15,745	19,925	21,475	21,975
	Director, Forensic Science Laboratory	1	1		1,104	1,104	1,104
	Deputy Director, Forensic Science Laboratory	1	1	920	960	980	984
	Chief Forensic Scientist	-	2	-	720	1,440	1,440
	Forensic Scientist/ Senior Forensic Scientist	14	15	5,034	5,996	6,300	6,470
	Principal Forensic Technologist	1	1	630	633	640	650
	Forensic Technologist/Senior Forensic Technologist	9	9	3,567	3,726	3,816	3,911
	Forensic Technician	7	9	1,270	1,650	1,760	1,800

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	1	-	362	372	382
	Office Management Executive	1	1	468	498	516	529
	Management Support Officer	3	3	606	640	656	672
	Confidential Secretary	2	2	765	786	797	817
	Word Processing Operator	-	2	-	293	313	320
	Receptionist/ Telephone Operator	1	1	161	170	173	177
	Senior Forensic Laboratory Attendant	1	1	335	338	340	347
	Forensic Laboratory Attendant	6	7	1,367	1,392	1,598	1,687
	Office Care Attendant/ Senior Office Care Attendant	2	2	260	276	279	286
	Driver	1	1	237	248	255	260
	Handy Worker	1	1	125	133	136	139
	Total	51	60				
.002	Salary Compensation - 2015			-	420	420	420
.004	Allowances			1,738	1,800	1,800	1,900
.005	Extra Assistance			1,608	-	-	-
.006	Cash in lieu of Leave			457	550	550	550
.009	End-of-year Bonus			1,318	1,700	1,800	1,900
21111	Other Staff Costs			2,215	2,280	2,280	2,280
.002	Travelling and Transport			2,136	2,200	2,200	2,200
.100	Overtime			74	75	75	75
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			205	210	210	210
22	Goods and Services			33,223	38,815	37,265	37,265
22010	Cost of Utilities			1,909	1,950	1,950	1,950
22020	Fuel and Oil			52	50	50	50
22030	Rent			321	-	-	-
22040	Office Equipment and Furniture			76	550	100	100
22050	Office Expenses			555	560	560	560
22060	Maintenance			4,614	8,455	8,355	8,355
22070	Cleaning Services			44	45	45	45
22100	Publications and Stationery			581	605	605	605
22120	Fees			501	250	250	250
22130	Studies and surveys			-	1,000	-	-
22140	Medical Supplies, Drugs and Equipment			24,273	25,000	25,000	25,000
22900	Other Goods and Services			295	350	350	350
.001	Uniforms			145	170	170	170
.003	Passage			150	180	180	180

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure		33,298	15,000	15,000	18,000
31	Acquisition of Non-Financial Assets	33,298	15,000	15,000	18,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	33,298	-	-	-
.804	Acquisition of Laboratory Equipment	-	15,000	15,000	18,000
TOTAL		89,807	80,700	80,800	84,500

Sub-Head 2-110: Pay Research Bureau

Recurrent Expenditure				30,052	41,600	35,900	36,700
21	Compensation of Employees			25,988	35,957	31,178	31,958
21110	Personal Emoluments	In Post 2014	Funded 2015/16	23,580	29,532	28,203	28,783
.001	Basic Salary			19,215	22,525	22,971	23,471
	Director	1	1	1,728	1,728	1,728	1,728
	Deputy Director	-	2	-	2,448	2,448	2,448
	Principal Job Analyst	3	3	2,585	2,623	2,689	2,756
	Job Analyst	6	6	3,707	3,769	3,810	3,905
	Survey Officer	12	12	4,988	5,346	5,530	5,691
	Secretary, Pay Research Bureau	1	1	576	607	625	641
	Financial Officer/ Senior Financial Officer	1	1	421	446	453	464
	Procurement and Supply officer/ Senior procurement and Supply officer	-	1	-	128	130	133
	Office Management Executive	1	1	468	500	517	530
	Office Management Assistant	1	1	317	321	331	339
	Management Support Officer	6	6	1,137	1,197	1,230	1,260
	Confidential Secretary	5	5	2,033	2,086	2,109	2,159
	Word Processing Operator	1	1	272	280	300	320
	Head Office Care Attendant	1	1	237	253	257	263
	Office Care Attendant/Senior Office Care Attendant	4	4	749	793	814	834
	Total	43	46				
.002	Salary Compensation - 2015			-	332	332	332
.004	Allowances			1,589	3,600	1,700	1,700
.006	Cash in lieu of Leave			1,015	1,155	1,250	1,300
.009	End-of-year Bonus			1,640	1,920	1,950	1,980
21111	Other Staff Costs			2,227	6,225	2,725	2,925
.002	Travelling and Transport			2,091	2,200	2,500	2,700
.100	Overtime			112	4,000	200	200
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			181	200	250	250
22	Goods and Services			4,064	5,643	4,722	4,742
22010	Cost of Utilities			851	1,285	1,095	1,105
22030	Rent			2,317	2,450	2,450	2,450
22040	Office Equipment and Furniture			307	700	300	300
22050	Office Expenses			99	380	202	202
22060	Maintenance			90	200	200	200

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22070	Cleaning Services	74	80	90	100
22100	Publications and Stationery	278	465	300	300
22120	Fees	30	50	50	50
22900	Other Goods and Services	19	33	35	35
	TOTAL	30,052	41,600	35,900	36,700

Sub-Head 2-111: Civil Status Division

Recurrent Expenditure				74,925	78,500	75,500	76,600
21	Compensation of Employees			59,427	59,365	60,064	61,164
21110	Personal Emoluments	In Post	Funded	48,199	51,660	52,354	53,434
.001	Basic Salary	2014	2015/16	36,999	39,805	40,399	41,379
	Registrar of Civil Status	1	1	1,020	1,020	1,020	1,020
	Deputy Registrar of Civil Status	1	1	450	498	516	529
	Principal Civil Status Officer	7	7	2,062	2,651	2,745	2,814
	Senior Civil Status Officer	14	16	3,334	3,473	3,578	3,681
	Civil Status Officer	70	70	14,786	15,260	15,264	15,646
	Assistant Manager, Financial Operations	-	1	-	510	525	540
	Senior Financial Operations Officer (Personal)	1	-	524	-	-	-
	Financial Officer/ Senior Financial Officer	2	2	678	713	734	752
	Assistant Manager Procurement and Supply	-	1	-	510	525	540
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	1	-	248	254	260
	Assistant Procurement and Supply Officer (Personal)	1	-	385	-	-	-
	Office Management Executive	-	1	-	303	312	321
	Office Management Assistant	2	2	626	663	683	700
	Office Supervisor	-	1	-	255	264	270
	Management Support Officer	19	20	4,886	4,965	5,047	5,172
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	214	225	231	237
	Office Clerk	9	9	2,507	2,629	2,638	2,704
	Senior Word Processing Operator	1	1	353	356	356	356
	Word Processing Operator	4	4	1,009	1,152	1,250	1,281
	Head Office Care Attendant	1	1	245	257	257	264
	Office Care Attendant/Senior Office Care Attendant	14	18	2,998	3,157	3,222	3,290
	Machine Minder/Senior Machine Minder(Bindery)	3	3	923	960	978	1,002
	Total	151	161				
.002	Salary Compensation - 2015			-	1,155	1,155	1,155
.004	Allowances			6,816	5,800	5,800	5,800
.006	Cash in lieu of Leave			1,377	1,500	1,500	1,500
.009	End-of-year Bonus			3,007	3,400	3,500	3,600

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	10,620	7,030	7,030	7,030
.002	Travelling and Transport	3,750	4,000	4,000	4,000
.100	Overtime	6,870	3,000	3,000	3,000
.200	Staff Welfare	-	30	30	30
21210	Social Contributions	607	675	680	700
22	Goods and Services	13,461	16,685	12,986	12,986
22010	Cost of Utilities	4,667	3,335	3,335	3,335
22020	Fuel and Oil	52	50	50	50
22030	Rent	4,014	4,700	4,700	4,700
22040	Office Equipment and Furniture	811	3,200	500	500
22050	Office Expenses	522	455	455	455
22060	Maintenance	1,920	2,295	2,295	2,295
22070	Cleaning Services	81	100	100	100
22100	Publications and Stationery	1,132	1,330	1,331	1,331
22120	Fees	67	100	100	100
22900	Other Goods and Services	106	1,120	120	120
28	Other Expense	2,037	2,450	2,450	2,450
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	876	950	950	950
28212	Transfers to Households				
.007	Savings Culture Campaign	1,161	1,500	1,500	1,500
TOTAL		74,925	78,500	75,500	76,600

Sub-Head 2-112: Rodrigues

Recurrent Expenditure				1,720,766	2,127,800	2,125,300	2,138,500
21	Compensation of Employees			21,153	25,704	26,823	27,023
21110	Personal Emoluments	In Post	Funded	10,267	13,951	14,620	14,820
.001	Basic Salary	2014	2015/16	5,255	6,071	6,240	6,440
	Assistant Permanent Secretary	1	1	450	652	670	688
	Financial Officer/ Senior Financial Officer	1	1	450	454	468	482
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	450	356	365	374
	Office Management Assistant	1	1	317	343	354	365
	Office Management Executive	1	1	468	490	508	525
	Management Support Officer Executive Assistant	4	5	1,022	1,223	1,243	1,292
	Clerk (Personal)	1	1	254	275	284	293
	Word Processing Operator	1	2	311	456	470	484
	Public Relations and Welfare Officer	1	1	281	307	316	326

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Care Attendant/Senior Office Care Attendant	2	2	326	303	312	322
	General Worker	1	1	175	182	188	194
	Driver	4	4	580	849	875	902
	Stores Attendant	1	1	171	181	187	193
	Resident Caretaker						
	Total	20	22				
.002	Salary Compensation - 2015			-	160	160	160
.004	Allowances			53	140	140	140
.005	Extra Assistance			315	330	330	330
.006	Cash in lieu of Leave			230	250	250	250
.009	End-of-year Bonus			382	500	500	500
.010	Service to Mauritius Programme			4,033	6,500	7,000	7,000
21111	Other Staff Costs			1,053	1,153	1,203	1,203
.002	Travelling and Transport			561	600	600	600
.100	Overtime			490	550	600	600
.200	Staff Welfare			2	3	3	3
21210	Social Contributions			9,833	10,600	11,000	11,000
22	Goods and Services			4,141	10,096	3,477	3,477
22010	Cost of Utilities			129	150	150	150
22020	Fuel and Oil			51	70	70	70
22030	Rent			1	10	25	25
22040	Office Equipment and Furniture			48	290	60	60
22050	Office Expenses			31	71	67	67
22060	Maintenance			2,465	6,686	286	286
22070	Cleaning Services			-	1	1	1
22090	Security			-	200	200	200
22100	Publications and Stationery			29	53	53	53
22120	Fees			1,345	2,505	2,505	2,505
22900	Other Goods and Services			43	60	60	60
25	Subsidies			1,835	72,000	62,000	62,000
25110	Non-Financial Public Corporations						
.011	Special Rodrigues Holiday Package			-	40,000	40,000	40,000
.012	Subsidy on Airfare from Rodrigues			-	20,000	20,000	20,000
.013	Subsidy on Passenger Service Charge			-	10,000	-	-
25210	Non-Financial Private Enterprises						
.005	Freight Rebate Scheme			1,835	2,000	2,000	2,000
26	Grants			1,693,637	2,020,000	2,033,000	2,046,000
26311	Other General Government Units						
.001	Rodrigues Regional Assembly			1,693,637	2,020,000	2,033,000	2,046,000

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure			487,277	676,400	600,000	600,000
26	Grants	Project Value Rs 000	487,277	675,000	600,000	600,000
26321	Other General Government Units					
.001	Rodrigues Regional Assembly	8,904,300	487,277	600,000	600,000	600,000
.002	Water sector development projects in Rodrigues		-	75,000	-	-
31	Acquisition of Non-Financial Assets		-	1,400	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,400	-	-
TOTAL			2,208,043	2,804,200	2,725,300	2,738,500

Notes on the Ministry

Mission Statement

To be a dedicated service provider, using proactive and customer-focused administrative practices, to protect the national integrity and to aim at bettering the day-to-day lives of the citizens of Mauritius.

Strategic Direction

- Ensure law and order, enhance national security and protect the country from terrorist attacks and other security threats.
- Consolidate democratic fundamentals.
- Reinforce the governance and accountability structures to protect the rights of all individuals including human rights.
- Secure the borders of Mauritius, prevent abuse of immigration and citizenship laws and manage migration.
- Manage and rehabilitate offenders in order to protect the public and reduce offending and re-offending.
- Effective resolution of criminal cases through the provision of scientific evidence.
- Review salary and grading structures and conditions of service for an efficient and effective public service.
- Provide relevant, timely and objective information on Government policies, actions and projects to enhance public awareness.

Key Actions for 2015/2016

- Formulation of a new immigration policy and reinforce the Immigration Act by November 2015 to cater for increasing cross-border movement of persons and its associated risks.
- Enacting legislation on Adoption by July 2015 to domesticate the provisions of the Hague Convention on the Protection of Children and Co-operation in respect of Inter-Country Adoption.
- Investigation completed for at least 75% of complaints received in relation with discrimination through the Equal Opportunities Commission.
- Establishment of a drug intelligence database to reinforce the preventive actions against drug trafficking and abuse.
- Improving efficiency in processing requests for permits under the Non-citizen Property Restriction Act and Immigration Act by increasing percentage of applications processed within set time frame to 90% (actual 2014: 85%).
- Operationalisation of the National Coalition against Domestic Violence Committee to ensure the protection of victims of domestic violence so that they get proper accommodation under the care of government institutions and have sufficient means to lead normal lives.

Human Resource Allocation

There is a total of 696 funded positions for 2015/2016 for all departments under PMO.