

**VOTE 2-4: GOVERNMENT PRINTING**

**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
<b>VOTE 2-4 TOTAL EXPENDITURE</b>	110,575	<b>132,400</b>	278,500	298,200
<i>of which</i>				
Recurrent	107,528	120,800	124,600	126,200
Capital	3,047	11,600	153,900	172,000

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>107,528</b>	<b>120,800</b>	<b>124,600</b>	<b>126,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>70,397</b>	<b>80,925</b>	<b>84,725</b>	<b>86,300</b>
21110	Personal Emoluments	62,873	72,440	76,065	77,640
.001	Basic Salary	55,173	62,420	66,010	67,485
	Government Printer	-	570	1,140	1,140
	Deputy Government Printer	-	272	562	580
	Assistant Government Printer	105	507	517	530
	Printing Officer	468	499	517	530
	Assistant Printing Officer (Roster) (New Grade)	-	-	-	-
	Assistant Manager Financial Operations	-	535	554	568
	Senior Financial Operations Officer (Personal)	504	-	-	-
	Financial Officer/Senior Financial Officer	421	846	858	880
	Manager Procurement and Supply	-	705	726	747
	Assistant Manager (Procurement and Supply)	370	589	608	622
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1,407	1,559	1,592	1,632
	Office Management Assistant	407	682	690	700
	Management Support Officer	2,015	2,204	2,260	2,316
	Confidential Secretary	385	405	418	428
	Word Processing Operator	249	289	298	306
	Production Supervisor (Roster)	4,022	4,380	5,130	5,230
	Production Supervisor (Plate Making / Finishing) (Roster)	828	849	849	849
	Assistant Production Supervisor (Roster)	3,559	3,898	4,278	4,368
	Plate Making / Finishing Operator (Roster)	2,241	2,382	2,428	2,488

**VOTE 2-4: Government Printing - 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
	Pre-Press Operator ( Roster) (New Grade)	-	-	-	-	-	-
	Senior Graphic Artist	1	1	316	347	357	365
	Graphic Artist	5	5	1,495	1,578	1,623	1,664
	Trainee Graphic Artist	1	1	155	180	185	190
	Phototype-Setting Operator (Roster)	7	10	1,810	2,374	2,799	2,852
	Reprographic Machine Operator (Roster) (Personal)	3	3	1,021	1,075	1,107	1,134
	Senior Printer's Mechanic (Roster)	2	2	711	732	741	760
	Head Office Care Attendant	1	1	2	253	258	264
	Office Care Attendant/Senior Office Care Attendant	2	2	377	395	398	408
	Receptionist/Telephone Operator	1	1	263	276	276	276
	Machine Minder /Senior Machine Minder(Bindery) (Roster)	59	61	15,612	16,024	16,401	16,772
	Machine Minder/Senior Machine Minder (Pressroom) (Roster)	53	58	11,812	13,118	13,463	13,784
	Head Printing Assistant (Roster)	2	2	484	511	519	532
	Printing Assistant /Senior Printing Assistant (Roster)	20	21	3,749	3,978	4,040	4,141
	Driver	2	2	387	408	418	429
	<b>Total</b>	<b>206</b>	<b>232</b>				
.002	Salary Compensation - 2015			-	1,680	1,680	1,680
.004	Allowances			1,075	1,100	1,100	1,100
.005	Extra Assistance			-	15	15	15
.006	Cash in lieu of Leave			1,834	1,850	1,885	1,985
.009	End-of-year Bonus			4,677	5,015	5,015	5,015
.010	Service to Mauritius			115	360	360	360
21111	Other Staff Costs			6,624	7,510	7,635	7,635
.001	Wages			346	525	550	550
.002	Travelling and Transport			5,623	6,400	6,450	6,450
.100	Overtime			655	550	600	600
.200	Staff Welfare			-	35	35	35
21210	Social Contributions			900	975	1,025	1,025
<b>22</b>	<b>Goods and Services</b>			<b>37,131</b>	<b>39,875</b>	<b>39,875</b>	<b>39,900</b>
22010	Cost of Utilities			5,168	4,650	4,650	4,650
22020	Fuel and Oil			123	140	140	140
22030	Rent			340	-	-	-
22040	Office Equipment and Furniture			667	500	500	500
22050	Office Expenses			269	235	235	235
22060	Maintenance			6,007	4,750	4,750	4,775
22070	Cleaning Services			389	450	450	450
22090	Security Services			1,999	2,050	2,050	2,050

**VOTE 2-4: Government Printing - continued**

Rs 000

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22100	Publications and Stationery		20,597	25,200	25,200	25,200
22120	Fees		238	300	300	300
22180	Overseas Travel		-	-	-	-
22900	Other Goods and Services		1,334	1,600	1,600	1,600
<b>Capital Expenditure</b>			<b>3,047</b>	<b>11,600</b>	<b>153,900</b>	<b>172,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>3,047</b>	<b>11,600</b>	<b>153,900</b>	<b>172,000</b>
31112	Non-Residential Buildings					
.001	Construction of New Building	375,000	-	5,000	150,000	170,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	4,590	691	400	400	2,000
.806	Acquisition of Generators	3,700		200	-	-
.813	Acquisition of Printing Equipment	12,160	2,357	4,300	3,500	-
.814	Acquisition of Airconditioning equipment	1,700	-	1,700	-	-
<b>TOTAL</b>			<b>110,575</b>	<b>132,400</b>	<b>278,500</b>	<b>298,200</b>

(NI)

## **Notes on the Department**

### **Mission Statement**

To provide timely delivery of high quality and cost efficient printing services to Government bodies.

### **Strategic Direction**

- Improve quality and competitiveness in line with latest technological development.
- Align services to customers' needs and expectations.

### **Key Action for 2015/2016**

- Reducing average delivery time to 10 weeks (actual 2014: 12 weeks).

### **Human Resource Allocation**

The Department has 232 funded positions for 2015/2016.