

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**SUMMARY BY VOTES**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>TOTAL EXPENDITURE</b>	2,589,410	<b>3,293,000</b>	3,057,000	3,139,000
<i>of which</i>				
Recurrent	2,413,753	2,942,400	2,937,000	3,013,000
Capital	175,657	350,600	120,000	126,000
<b>VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>1,965,429</b>	<b>2,606,800</b>	<b>2,399,500</b>	<b>2,464,300</b>
<i>of which</i>				
Recurrent Expenditure	1,874,428	2,314,800	2,296,500	2,355,300
Capital Expenditure	91,001	292,000	103,000	109,000
<b>VOTE 6-2: CENTRAL PROCUREMENT BOARD</b>	<b>50,345</b>	<b>63,400</b>	<b>65,300</b>	<b>66,300</b>
<i>of which</i>				
Recurrent Expenditure	50,345	63,400	65,300	66,300
Capital Expenditure	-	-	-	-
<b>VOTE 6-3: THE TREASURY</b>	<b>114,514</b>	<b>128,500</b>	<b>119,100</b>	<b>123,100</b>
<i>of which</i>				
Recurrent Expenditure	95,674	114,500	117,100	121,100
Capital Expenditure	18,841	14,000	2,000	2,000
<b>VOTE 6-4: STATISTICS MAURITIUS</b>	<b>143,067</b>	<b>154,700</b>	<b>159,200</b>	<b>165,200</b>
<i>of which</i>				
Recurrent Expenditure	141,934	154,100	159,200	165,200
Capital Expenditure	1,133	600	-	-
<b>VOTE 6-5: VALUATION DEPARTMENT</b>	<b>99,828</b>	<b>121,500</b>	<b>123,500</b>	<b>127,500</b>
<i>of which</i>				
Recurrent Expenditure	99,828	119,500	123,500	127,500
Capital Expenditure	-	2,000	-	-
<b>VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT</b>	<b>67,962</b>	<b>110,000</b>	<b>107,300</b>	<b>108,500</b>
<i>of which</i>				
Recurrent Expenditure	67,962	91,000	92,300	93,500
Capital Expenditure	-	19,000	15,000	15,000
<b>VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT</b>	<b>148,265</b>	<b>108,100</b>	<b>83,100</b>	<b>84,100</b>
<i>of which</i>				
Recurrent Expenditure	83,582	85,100	83,100	84,100
Capital Expenditure	64,682	23,000	-	-
<b>TOTAL</b>	<b>2,589,410</b>	<b>3,293,000</b>	<b>3,057,000</b>	<b>3,139,000</b>

**VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT**

**SUMMARY BY 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 6-1 TOTAL EXPENDITURE</b>	1,965,429	<b>2,606,800</b>	2,399,500	2,464,300
<i>of which</i>				
Recurrent	1,874,428	2,314,800	2,296,500	2,355,300
Capital	91,001	292,000	103,000	109,000
<b>Sub-Head 6-101: GENERAL</b>	1,953,205	2,541,000	2,365,400	2,430,100
Recurrent Expenditure	1,863,625	2,290,000	2,262,400	2,321,100
Capital Expenditure	89,580	251,000	103,000	109,000
<b>Sub-Head 6-102: PROCUREMENT POLICY OFFICE</b>	12,224	65,800	34,100	34,200
Recurrent Expenditure	10,803	24,800	34,100	34,200
Capital Expenditure	1,421	41,000	-	-
<b>TOTAL</b>	<b>1,965,429</b>	<b>2,606,800</b>	<b>2,399,500</b>	<b>2,464,300</b>

**Sub-Head 6-101: General**

	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>1,863,625</b>	<b>2,290,000</b>	<b>2,262,400</b>	<b>2,321,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>266,392</b>	<b>385,625</b>	<b>384,775</b>	<b>390,275</b>
21110	Personal Emoluments	236,356	347,583	346,679	352,124
.001	Basic Salary	159,558	239,305	237,749	242,715
	Minister	1	1	1,113	2,304
	Financial Secretary	1	1	1,872	1,872
	Deputy Financial Secretary	-	2	-	3,168
	Permanent Secretary	2	1	2,736	1,368
	Director, Economic & Finance	4	8	2,664	10,656
	Deputy Director (Economic and Finance)	1	1	1,098	1,104
	Lead Analyst	30	48	24,867	43,100
	Deputy Permanent Secretary	3	3	3,006	3,100
	Assistant Permanent Secretary	4	5	998	1,790
	Senior Analyst (Personal)	9	9	3,676	-
	Analyst/Senior Analyst	75	111	30,789	46,835
	Office Management Executive	4	6	1,138	2,820
	Office Management Assistant	17	19	3,491	6,479
	Office Supervisor	2	2	749	800
	Management Support Officer	42	47	9,043	10,900
	Special Clerical Officer	-	-	81	-
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	299	319
	Confidential Secretary	17	18	5,286	7,200
				7,354	7,536

**Vote 6-1: Finance and Economic Development - continued**

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Senior Word Processing Operator	1	1	344	356	365	374
	Word Processing Operator	18	23	5,396	5,800	5,945	6,100
	Head Office Care Attendant	3	3	678	775	794	814
	Office Care Attendant/Senior Office Care Attendant	21	23	3,952	4,575	4,655	4,775
	Stores Attendant	2	2	301	315	323	331
	Driver	13	15	2,975	3,575	3,655	3,747
	General Worker	4	4	648	740	754	773
	<b>Financial Operations Cadre</b>						
	Director, Financial Operations	1	1	858	1,032	1,032	1,032
	Deputy Director, Financial Operations	-	1	767	812	833	854
	Manager, Financial Operations	2	3	996	2,095	2,147	2,200
	Assistant Manager, Financial Operations	8	14	7,593	9,400	9,563	9,611
	Senior Financial Operations Officer(Personal)	2	4	1,331	2,160	2,214	2,329
	Financial Officer/Senior Financial Officer	24	28	10,524	12,300	12,708	12,923
	<b>Procurement and Supply Cadre</b>						
	Director ( Procurement and Supply)	1	1	1,026	1,032	1,032	1,032
	Deputy Director (Procurement and Supply)	-	1	-	812	833	854
	Manager (Procurement and Supply)	6	7	3,988	5,000	5,125	5,253
	Assistant Manager (Procurement and Supply)	6	7	3,565	4,300	4,408	4,518
	Senior Procurement and Supply Officer	1	2	778	1,050	1,077	1,103
	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	11	2,018	3,710	3,803	3,898
	Assistant Procurement and Supply Officer	4	4	428	1,070	1,097	1,124
	<b>Internal Control Cadre</b>						
	Director, Internal Control	-	1	-	1,032	1,032	1,032
	Deputy Director, Internal Control	1	1	745	812	833	854
	Manager, Internal Control	5	5	3,425	3,575	3,665	3,757
	Assistant Manager, Internal Control	11	11	3,937	5,950	6,199	6,252
	Senior Internal Control Officer	7	11	2,155	5,200	5,330	5,463
	Internal Control Officer/ Senior Internal Control Officer	10	10	2,535	3,500	3,588	3,678

**Vote 6-1: Finance and Economic Development - 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
	<b>Assessment Review Committee</b>	In Post 2014	Funded 2015/16				
	Chairperson, Assessment Review Committee	1	1	1,584	1,584	1,584	1,584
	Vice Chairperson, Assessment Review Committee	2	2	1,217	2,448	2,448	2,448
	Clerk, Assessment Review Committee	1	1	684	725	743	762
	Shorthand Writer	6	6	1,801	2,230	2,286	2,343
	<b>ex-Customs and Excise Department</b>						
	Senior Customs & Excise Officer	1	1	407	425	436	447
	Customs & Excise Officer	2	1	-	310	-	-
	<b>Total</b>	<b>385</b>	<b>489</b>				
.002	Salary Compensation - 2015			-	3,700	3,700	3,700
.003	Extra Remuneration			3	-	-	-
.004	Allowances			12,423	16,400	16,400	16,400
.005	Extra Assistance			19,183	26,425	26,425	26,425
.006	Cash in lieu of Leave			7,840	10,000	10,225	10,450
.009	End-of-year Bonus			13,469	20,131	20,540	20,740
.010	Service to Mauritius Programme			23,881	31,622	31,640	31,694
21111	Other Staff Costs			28,379	35,342	35,342	35,342
.002	Travelling and Transport			22,673	27,850	27,850	27,850
.100	Overtime			5,510	7,275	7,275	7,275
.200	Staff Welfare			196	217	217	217
21210	Social Contributions			1,656	2,700	2,754	2,809
<b>22</b>	<b>Goods and Services</b>			<b>63,216</b>	<b>80,825</b>	<b>78,075</b>	<b>78,075</b>
22010	Cost of Utilities			7,549	9,000	9,000	9,000
22020	Fuel and Oil			1,290	1,500	1,500	1,500
22030	Rent			4,772	7,000	7,000	7,000
22040	Office Equipment and Furniture			2,975	4,500	4,500	4,500
22050	Office Expenses			1,440	2,265	2,265	2,265
22060	Maintenance			6,527	14,280	14,280	14,280
22070	Cleaning Services			89	100	100	100
22100	Publications and Stationery			4,975	6,680	6,680	6,680
22120	Fees			16,217	21,650	18,900	18,900
22180	Overseas Travel (Mission and Capacity Building)			10,301	-	-	-
22900	Other Goods and Services			7,080	13,850	13,850	13,850
<b>26</b>	<b>Grants</b>			<b>1,477,326</b>	<b>1,687,600</b>	<b>1,763,600</b>	<b>1,801,800</b>
26210	Contribution to International Organisations						
.038	Collaborative Africa Budget Reform Initiative (CABRI)			743	800	800	800
26313	Current Grant to Extra Budgetary Units						
.004	Board of Investment			176,684	248,300	254,200	262,000
.043	Mauritius Revenue Authority			1,299,900	1,438,500	1,508,600	1,539,000
<b>28</b>	<b>Other Expense</b>			<b>56,691</b>	<b>135,950</b>	<b>35,950</b>	<b>50,950</b>
28212	Transfers to Households						
.019	DCP for Socio Economic Empowerment			56,637	135,000	35,000	50,000
28217	Other			54	950	950	950

**Vote 6-1: Finance and Economic Development - 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
<b>Capital Expenditure</b>			<b>89,580</b>	<b>251,000</b>	<b>103,000</b>	<b>109,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>68,196</b>	<b>204,400</b>	<b>87,000</b>	<b>93,000</b>
26323	Capital Grant to Extra Budgetary Units					
.004	Board of Investment		6,544	12,000	8,000	12,000
.043	Mauritius Revenue Authority		61,652	192,400	79,000	81,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>21,384</b>	<b>46,600</b>	<b>16,000</b>	<b>16,000</b>
31112	Non-Residential Buildings		664	8,000	5,000	5,000
31121	Transport Equipment		-	5,000	-	-
31122	Other Machinery and Equipment		5,871	10,000	10,000	10,000
31132	Intangible Fixed Assets					
.105	e-Projects	60,630	14,261	12,600	-	-
	<i>e-budget and Implementation of Monitoring System for Non-Financial Data</i>	60,630	14,261	12,600	-	-
.401	Upgrading of ICT Infrastructure	4,000	-	4,000	-	-
.801	Acquisition of Software		588	7,000	1,000	1,000
<b>TOTAL</b>			<b>1,953,205</b>	<b>2,541,000</b>	<b>2,365,400</b>	<b>2,430,100</b>

**Sub-Head 6-102: Procurement Policy Office**

<b>Recurrent Expenditure</b>			<b>10,803</b>	<b>24,800</b>	<b>34,100</b>	<b>34,200</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>8,789</b>	<b>16,915</b>	<b>17,515</b>	<b>17,655</b>
21110	Personal Emoluments	In Post 2014	8,172	15,352	15,952	16,092
.001	Basic Salary	Funded 2015/16	3,696	6,648	6,762	6,870
	Director, Procurement Office	1	1,428	1,728	1,728	1,728
	Manager (Procurement and Supply)	-	-	1,460	1,497	1,534
	Assistant Manager (Procurement and Supply)	-	-	2,390	2,450	2,511
	Office Management Assistant	1	407	-	-	-
	Higher Executive Officer	1	468	-	-	-
	Management Support Officer	2	385	425	436	440
	Confidential Secretary	2	784	425	425	425
	Word Processing Operator	1	224	220	226	232
	<b>Total</b>	<b>8</b>				<b>11</b>
.002	Salary Compensation - 2015		-	80	80	80
.004	Allowances		47	120	120	120
.005	Extra Assistance		2,435	4,594	4,594	4,594
.006	Cash in lieu of Leave		454	750	826	848
.009	End-of-year Bonus		292	560	570	580
.010	Service to Mauritius Programme		1,247	2,600	3,000	3,000

**Vote 6-1: Finance and Economic Development - continued**

				<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
21111	Other Staff Costs	492	1,413	1,413	1,413
.002	Travelling and Transport	444	1,360	1,360	1,360
.100	Overtime	45	50	50	50
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	126	150	150	150
<b>22</b>	<b>Goods and Services</b>	<b>2,013</b>	<b>7,885</b>	<b>16,585</b>	<b>16,545</b>
22010	Cost of Utilities	60	150	150	150
22030	Rent	45	225	225	225
22040	Office equipment and furniture	218	300	300	260
22050	Office Expenses	46	175	175	175
22060	Maintenance	268	375	10,375	10,375
22100	Publications and Stationery	178	355	355	355
22120	Fees	1,144	6,050	4,750	4,750
22900	Other Goods and Services	56	255	255	255
<b>Capital Expenditure</b>		<b>1,421</b>	<b>41,000</b>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,421</b>	<b>41,000</b>	-	-
31132	Intangible Fixed Assets				
.103	e-Procurement	1,421	41,000	-	-
<b>TOTAL</b>		<b>12,224</b>	<b>65,800</b>	<b>34,100</b>	<b>34,200</b>

**VOTE 6-2: CENTRAL PROCUREMENT BOARD**

**SUMMARY BY EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 6-2 TOTAL EXPENDITURE</b>	50,345	<b>63,400</b>	65,300	66,300
<i>of which</i>				
Recurrent	50,345	63,400	65,300	66,300
Capital	-	-	-	-

**VOTE 6-2 CENTRAL PROCUREMENT BOARD**

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>50,345</b>	<b>63,400</b>	<b>65,300</b>	<b>66,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>29,921</b>	<b>39,037</b>	<b>39,931</b>	<b>40,620</b>
21110	Personal Emoluments	25,792	34,317	35,221	35,845
.001	Basic Salary	10,897	15,640	15,912	16,363
	Chief Executive (New Grade)	-	1,224	1,224	1,224
	Deputy Chief Executive	-	708	726	748
	Deputy Secretary, Central Tender Board	1	-	-	-
	Secretary of Board (New Grade)	-	447	459	473
	Manager, Central Procurement	-	706	724	746
	Assistant Manager, Central Procurement	1	1,304	1,337	1,378
	Central Procurement Officer/Senior Procurement Officer	7	2,943	3,017	3,107
	Senior Financial Operations Officer (Personal)	-	336	-	-
	Financial Officer/ Senior Financial Officer	2	845	866	888
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	352	361	372
	Office Management Assistant	1	289	296	305
	Office Supervisor	1	394	404	416
	Management Support Officer	11	2,570	2,547	2,649
	Confidential Secretary	4	1,679	1,721	1,772
	Word Processing Operator	4	1,100	1,130	1,160
	Receptionist/Telephone Operator	1	151	155	159
	Office Care Attendant/Senior Office Care Attendant	4	680	697	718
	Driver	-	248	248	248
	<b>Total</b>	<b>38</b>	<b>41</b>		
.002	Salary Compensation - 2015	-	447	460	470
.004	Allowances	549	550	575	600
.005	Extra Assistance	11,811	13,260	13,474	13,512

**VOTE 6-2: Central Procurement Board - 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
.006	Cash in Lieu of Leave	873	2,000	2,200	2,200
.009	End-of-year Bonus	1,662	2,420	2,600	2,700
21111	Other Staff Costs	3,672	4,245	4,225	4,275
.002	Travelling and Transport	2,385	2,800	2,700	2,700
.100	Overtime	828	800	850	900
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	433	620	650	650
21210	Social Contributions	458	475	485	500
<b>22</b>	<b>Goods and Services</b>	<b>18,832</b>	<b>21,863</b>	<b>22,769</b>	<b>22,980</b>
22010	Cost of Utilities	808	930	965	980
22020	Fuel and Oil	50	50	55	60
22030	Rent	4,689	4,770	4,780	4,790
22040	Office Equipment and Furniture	555	850	850	850
22050	Office Expenses	1,976	2,460	2,565	2,665
22060	Maintenance	1,642	2,175	2,295	2,320
22100	Publications and Stationery	603	975	1,080	1,110
22120	Fees	8,405	9,450	9,975	10,000
22900	Other Goods and Services	104	203	204	205
<b>27</b>	<b>Social Benefits</b>	<b>1,592</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,592	2,500	2,600	2,700
<b>TOTAL</b>		<b>50,345</b>	<b>63,400</b>	<b>65,300</b>	<b>66,300</b>

**VOTE 6-3: THE TREASURY**

**SUMMARY BY 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 6-3 TOTAL EXPENDITURE</b>	114,514	<b>128,500</b>	119,100	123,100
<i>of which</i>				
Recurrent	95,674	114,500	117,100	121,100
Capital	18,841	14,000	2,000	2,000

**VOTE 6-3: THE TREASURY**

				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>95,674</b>	<b>114,500</b>	<b>117,100</b>	<b>121,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>60,796</b>	<b>74,670</b>	<b>76,818</b>	<b>78,588</b>
21110	Personal Emoluments	In Post	Funded	54,119	67,154	69,233	71,003
.001	Basic Salary	2014	2015/16	46,153	55,539	57,297	58,551
	Accountant-General	-	1	369	1,368	1,368	1,368
	Deputy Accountant-General	1	1	1,026	1,032	1,032	1,032
	Assistant Accountant-General	4	4	2,944	3,020	3,059	3,099
	Accountant/Senior Accountant	8	12	3,428	5,049	5,530	5,710
	Officer-in-Charge (Passages)	1	1	522	543	561	579
	Assistant Officer-in-Charge						
	Officer-in-Charge (Pensions)	1	1	370	425	435	446
	Assistant Manager, Financial	4	4	1,727	2,386	2,446	2,507
	Operations						
	Senior Financial Operations	2	1	1,621	1,195	1,225	1,256
	Officer(Personal)						
	Financial Officer/Senior	25	27	9,153	10,544	10,666	10,925
	Financial Officer						
	Asst Manager, Procurement and	-	1	-	520	543	561
	Supply Officer(Personal)						
	Senior Procurement and Supply	1	-	504	-	-	-
	Officer						
	Procurement and Supply	1	1	385	399	410	425
	Officer/Senior Procurement and						
	Supply Officer						
	Assistant Manager, Internal	1	1	504	525	543	561
	Control						
	Internal Control Officer/ Senior	1	1	290	302	311	320
	Internal Control Officer						
	Office Management Executive	1	1	468	489	507	525
	Office Management Assistant	4	4	1,440	1,507	1,552	1,597
	Office Supervisor	1	1	374	389	399	399
	Management Support Officer	59	70	12,743	16,478	17,016	17,361
	Confidential Secretary	2	2	637	682	701	721
	Word Processing Operator	5	5	1,611	1,717	1,766	1,814
	Receptionist/Telephone Operator	2	2	385	402	412	425
	Treasury Computer Room	1	1	394	410	425	425
	Supervisor						

**VOTE 6-3: The Treasury - 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
	Treasury Computer Operator	2	2	705	734	734	734
	Treasury Voucher Room Supervisor	-	1	-	171	284	293
	Treasury Voucher Room Operator	3	3	494	516	527	539
	Head Office Care Attendant	2	2	449	485	491	496
	Office Care Attendant/ Senior Office Care Attendant	11	15	1,908	2,500	2,586	2,648
	Stores Attendant	2	2	354	368	376	384
	Machine Minder/Senior Machine Minder (Bindery)	1	1	237	248	257	266
	Driver	1	1	237	248	248	248
	General Worker	1	1	174	182	182	182
	<b>Total</b>	<b>149</b>	<b>171</b>				
.002	Salary Compensation - 2015			-	1,300	1,357	1,357
.004	Allowances			774	1,100	1,124	1,400
.005	Extra Assistance			571	635	635	635
.006	Cash in Lieu of Leave			2,297	2,500	2,600	2,700
.009	End-of-year Bonus			3,815	4,700	4,800	4,900
.010	Service to Mauritius Programme			509	1,380	1,420	1,460
21111	Other Staff Costs			6,042	6,866	6,915	6,915
.002	Travelling and Transport			5,552	6,351	6,400	6,400
.100	Overtime			475	500	500	500
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			636	650	670	670
<b>22</b>	<b>Goods and Services</b>			<b>34,257</b>	<b>39,085</b>	<b>39,537</b>	<b>41,767</b>
22010	Cost of Utilities			3,640	3,900	4,045	4,135
22020	Fuel and Oil			36	40	42	45
22030	Rent			8,003	8,300	8,550	8,800
22040	Office Equipment and Furniture			780	1,250	800	900
22050	Office Expenses			1,405	1,505	1,555	1,602
22060	Maintenance			17,250	20,575	20,880	22,600
22100	Publications and Stationery			815	1,085	1,125	1,140
22120	Fees			211	310	335	335
22900	Other Goods and Services			2,117	2,120	2,205	2,210
<b>26</b>	<b>Grants</b>			<b>620</b>	<b>745</b>	<b>745</b>	<b>745</b>
26210	Contribution to International Organisations						
.040	Eastern and Southern African Association of Accountant-Generals (ESSAAG)			620	620	620	620
.170	"Association Internationale des Services du Tresor"			-	125	125	125
<b>Capital Expenditure</b>				<b>18,841</b>	<b>14,000</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>18,841</b>	<b>14,000</b>	<b>2,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			18,074	7,200	1,000	1,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software			767	6,800	1,000	1,000
<b>TOTAL</b>				<b>114,514</b>	<b>128,500</b>	<b>119,100</b>	<b>123,100</b>

**VOTE 6-4: STATISTICS MAURITIUS**

**SUMMARY BY 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 6-4 TOTAL EXPENDITURE</b>	143,067	<b>154,700</b>	159,200	165,200
<i>of which</i>				
Recurrent	141,934	154,100	159,200	165,200
Capital	1,133	600	-	-

**VOTE 6-4: STATISTICS MAURITIUS**

			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>141,934</b>	<b>154,100</b>	<b>159,200</b>	<b>165,200</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>93,951</b>	<b>104,623</b>	<b>106,663</b>	<b>107,561</b>
21110	Personal Emoluments		84,771	95,257	97,297	98,195
.001	Basic Salary		73,803	81,306	83,148	83,847
	Director of Statistics	1	1,332	1,332	1,332	1,332
	Deputy Director of Statistics	3	2,671	2,819	2,861	2,904
	Principal Statistician	4	2,737	3,382	3,432	3,484
	Senior Statistician	5	3,118	4,014	4,074	4,135
	Statistician	28	12,740	14,306	14,521	14,739
	Principal Statistical Officer	2	1,141	991	1,006	1,021
	Senior Statistical Officer	43	16,506	17,337	17,847	17,861
	Statistical Officer	89	24,373	25,202	25,894	26,028
	Assistant Manager Financial Operations	-	-	507	515	523
	Senior Financial Operations Officer (Personal)	-	176	-	-	-
	Financial Officer/Senior Financial Officer	1	326	342	347	353
	Assistant Manager Procurement and Supply	-	-	507	515	523
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	326	342	347	353
	Office Management Executive	-	-	460	470	480
	Office Management Assistant	1	278	619	633	645
	Office Supervisor	1	374	393	399	405
	Management Support Officer	18	3,859	4,254	4,368	4,390
	Confidential Secretary	2	795	823	836	848
	Word Processing Operator	1	272	576	590	600
	Receptionist / Telephone	2	487	515	523	531
	Office Care Attendant	8	1,438	1,680	1,720	1,760
	Driver	3	712	754	765	776
	General Worker	1	143	151	153	156
	<b>Total</b>	<b>214</b>		<b>228</b>		

**VOTE 6-4: Statistics Mauritius - 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
.002	Salary Compensation - 2015	-	1,645	1,645	1,645
.004	Allowances	619	700	700	700
.006	Cash in lieu of leave	3,183	3,600	3,700	3,800
.009	End-of-year Bonus	6,148	6,706	6,804	6,903
.010	Service To Mauritius Programme	1,018	1,300	1,300	1,300
21111	Other Staff Costs	8,218	8,366	8,366	8,366
.002	Travelling and Transport	7,862	8,001	8,001	8,001
.100	Overtime	340	350	350	350
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	962	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>47,958</b>	<b>49,447</b>	<b>52,507</b>	<b>57,609</b>
22010	Cost of Utilities	3,240	3,416	3,416	3,416
22020	Fuel and Oil	250	575	575	575
22030	Rent	9,130	11,404	11,492	11,537
22040	Office Equipment and Furniture	267	650	650	650
22050	Office Expenses	790	810	810	810
22060	Maintenance	1,140	1,398	1,360	1,410
22070	Cleaning Services	138	150	150	150
22100	Publications and Stationery	867	1,000	1,000	1,025
22120	Fees	6,237	10,716	2,768	2,820
22130	Studies and Surveys	25,809	19,250	30,208	35,138
22900	Other Goods and Services	91	78	78	78
<b>26</b>	<b>Current Grants</b>	<b>25</b>	<b>30</b>	<b>30</b>	<b>30</b>
26210	Contribution to International Organisations	25	30	30	30
.041	International Association for Official Statistics	9	10	10	10
.042	International Statistical Institute (ISI)	8	10	10	10
.043	International Association of Survey Statistician (IASS)	8	10	10	10
<b>Capital Expenditure</b>		<b>1,133</b>	<b>600</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,133</b>	<b>600</b>	-	-
31132	Intangible Fixed Assets				
.103	e-Business Plan	21,000	1,133	600	-
<b>TOTAL</b>		<b>143,067</b>	<b>154,700</b>	<b>159,200</b>	<b>165,200</b>

**VOTE 6-5: VALUATION DEPARTMENT**

**SUMMARY BY EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 6-5 TOTAL EXPENDITURE</b>	99,828	<b>121,500</b>	123,500	127,500
<i>of which</i>				
Recurrent	99,828	119,500	123,500	127,500
Capital	-	2,000	-	-

**VOTE 6-5: VALUATION DEPARTMENT**

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>99,828</b>	<b>119,500</b>	<b>123,500</b>	<b>127,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>77,177</b>	<b>94,130</b>	<b>97,995</b>	<b>101,918</b>
21110	Personal Emoluments	65,463	81,680	85,255	89,148
.001	Basic Salary	55,259	67,867	70,889	74,396
	Director Valuation & Real Estate Consultancy Services	1,134	1,140	1,140	1,140
	Deputy Director Valuation & Real Estate Consultancy Services	890	3,256	3,560	3,563
	Lead Government Valuer	2,408	2,875	2,885	2,964
	Senior Government Valuer	2,573	3,650	3,820	3,850
	Government Valuer	6,533	8,365	9,627	10,735
	Chief Property Valuation Inspector	1,673	2,865	2,900	3,200
	Principal Property Valuation Inspector	9,633	10,414	10,650	12,185
	Senior Property Valuation Inspector	13,791	15,449	15,145	14,921
	Property Valuation Inspector	9,277	11,385	12,470	13,045
	Assistant Manager, Financial Operations	-	535	538	540
	Senior Financial Operations Officer (Personal)	504	-	-	-
	Financial Officer/Senior Financial Officer	450	489	490	505
	Assistant Procurement and Supply Officer (Personal)	299	343	347	349
	Office Management Executive	-	460	470	480
	Office Management Assistant	322	398	390	396
	Office Supervisor	374	395	398	400
	Management Support Officer	2,014	2,165	2,275	2,300
	Confidential Secretary	396	418	425	435
	Senior Word Processing Operator	345	359	365	375
	Word Processing Operator	850	898	890	893

**VOTE 6-5: Valuation Department - 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
	Receptionist/Telephone Operator	1	1	158	166	167	169
	Head Office Care Attendant	1	1	245	257	260	261
	Office Care Attendant	7	7	1,145	1,315	1,405	1,415
	Driver	1	1	245	270	272	275
	<b>Total</b>	<b>160</b>	<b>182</b>				
.002	Salary Compensation - 2015			-	1,500	1,500	1,500
.004	Allowances			3,240	3,000	3,125	3,125
.006	Cash in lieu of leave			2,500	2,725	2,775	2,775
.009	End-of-year Bonus			4,464	6,588	6,966	7,352
21111	Other Staff Costs			11,055	11,720	11,995	12,020
.002	Travelling and Transport			8,790	11,000	11,250	11,250
.100	Overtime			2,265	700	725	750
.200	Staff Welfare			-	20	20	20
21210	Social Contributions			659	730	745	750
<b>22</b>	<b>Goods and Services</b>			<b>22,651</b>	<b>25,370</b>	<b>25,505</b>	<b>25,582</b>
22010	Cost of Utilities			3,207	3,825	3,900	3,900
22020	Fuel and Oil			73	75	75	75
22030	Rent			16,200	16,500	16,500	16,500
22040	Office Equipment and Furniture			260	300	325	325
22050	Office Expenses			208	240	240	250
22060	Maintenance			1,035	1,290	1,290	1,297
22070	Cleaning Services			227	240	240	250
22100	Publications and Stationery			323	425	435	455
22120	Fees			687	1,900	1,900	1,930
22900	Other Goods and Services			431	575	600	600
<b>Capital Expenditure</b>				-	<b>2,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		-	<b>2,000</b>	-	-
31122	Other Machinery and Equipment			-	2,000	-	-
<b>TOTAL</b>				<b>99,828</b>	<b>121,500</b>	<b>123,500</b>	<b>127,500</b>

**VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

**SUMMARY BY 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 6-6 TOTAL EXPENDITURE</b>	67,962	<b>110,000</b>	107,300	108,500
<i>of which</i>				
Recurrent	67,962	91,000	92,300	93,500
Capital	-	19,000	15,000	15,000

**VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

				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>67,962</b>	<b>91,000</b>	<b>92,300</b>	<b>93,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>45,029</b>	<b>57,055</b>	<b>58,555</b>	<b>59,285</b>
21110	Personal Emoluments	In Post	Funded	38,993	51,305	52,730	53,410
.001	Basic Salary	2014	2015/16	33,365	42,905	44,130	44,660
	Registrar of Companies	1	1	1,584	1,584	1,584	1,584
	Deputy Registrar of Companies	-	-	-	-	-	-
	Assistant Registrar of Companies	2	3	1,332	1,990	2,008	2,008
	Chief Compliance Officer	7	9	4,030	5,315	5,376	5,376
	Principal Compliance Officer(Roster)	13	13	4,885	5,285	5,474	5,561
	Compliance Officer (Roster)	35	44	8,050	11,086	11,282	11,452
	Official Receiver	-	1	-	200	600	600
	Deputy Official Receiver	1	1	576	597	597	597
	Analyst/Senior Analyst	2	2	1,010	1,030	1,035	1,044
	Senior Accounting Technician	1	1	-	580	580	580
	Assistant Manager Financial Operations	1	1	576	598	616	634
	Financial Officer/Senior Financial Officer	4	4	1,180	1,665	1,690	1,700
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	421	439	454	454
	Photocopyist	6	6	800	1,350	1,405	1,430
	Office Management Executive	1	1	526	526	526	526
	Office Management Assistant	1	1	407	425	439	439
	Office Supervisor	1	1	375	390	400	400
	Management Support Officer	29	27	4,882	6,040	6,190	6,340
	Confidential Secretary	1	2	510	850	850	850
	Senior Word Processing Operator	-	1	-	359	365	375
	Word Processing Operator	3	3	678	994	1,022	1,050
	Receptionist/Telephone Operator	1	1	155	162	165	168
	Driver	1	1	245	249	249	249
	Head Office Care Attendant	1	1	238	249	258	258
	Office Care Attendant	6	7	905	942	965	985
	<b>Total</b>	<b>118</b>	<b>133</b>				

**VOTE 6-6: Corporate and Business Registration Department - 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
.002	Salary Compensation - 2015	-	1,000	1,000	1,000
.004	Allowances	1,075	1,200	1,200	1,200
.005	Extra Assistance	317	400	400	400
.006	Cash in lieu of Leave	1,416	1,600	1,700	1,800
.009	End-of-year Bonus	2,819	3,500	3,600	3,650
.010	Service to Mauritius Programme	2	700	700	700
21111	Other Staff Costs	5,565	5,150	5,150	5,150
.002	Travelling and Transport	3,250	3,600	3,600	3,600
.100	Overtime	2,292	1,500	1,500	1,500
.200	Staff Welfare	23	50	50	50
21210	Social Contributions	471	600	675	725
<b>22</b>	<b>Goods and Services</b>	<b>22,869</b>	<b>33,855</b>	<b>33,655</b>	<b>34,125</b>
22010	Cost of Utilities	2,269	2,900	2,900	2,900
22020	Fuel and Oil	39	50	50	50
22030	Rent	10,364	12,597	12,597	12,597
22040	Office Equipment and Furniture	842	1,500	1,000	1,000
22050	Office Expenses	703	800	800	800
22060	Maintenance	6,644	11,700	12,000	12,470
22070	Cleaning Services	52	60	60	60
22090	Security	725	1,050	1,050	1,050
22100	Publications and Stationery	888	1,035	1,035	1,035
22120	Fees	257	1,815	1,815	1,815
22170	Travelling within the Republic of Mauritius	32	200	200	200
22900	Other Goods and Services	54	148	148	148
<b>26</b>	<b>Current Grants</b>	<b>64</b>	<b>90</b>	<b>90</b>	<b>90</b>
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	12	30	30	30
.156	International Association of Insolvency Regulators	52	60	60	60
<b>Capital Expenditure</b>		-	<b>19,000</b>	<b>15,000</b>	<b>15,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>19,000</b>	<b>15,000</b>	<b>15,000</b>
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	80,080	-	19,000	15,000
	(a) Electronic Document Management System	28,080	-	5,000	-
	(b) Extensible Business Reporting Language	52,000	-	14,000	15,000
<b>TOTAL</b>		<b>67,962</b>	<b>110,000</b>	<b>107,300</b>	<b>108,500</b>

**VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT**

**SUMMARY BY EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 6-7 TOTAL EXPENDITURE</b>	148,265	<b>108,100</b>	83,100	84,100
<i>of which</i>				
Recurrent	83,582	85,100	83,100	84,100
Capital	64,682	23,000	-	-

**VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT**

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>83,582</b>	<b>85,100</b>	<b>83,100</b>	<b>84,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>66,356</b>	<b>71,411</b>	<b>69,809</b>	<b>70,834</b>
21110	Personal Emoluments	55,180	61,549	62,947	63,972
.001	Basic Salary	48,300	52,279	53,627	54,652
	Registrar-General	1	1	1,224	1,224
	Deputy Registrar-General	2	2	1,780	1,920
	Assistant Registrar-General	4	4	2,663	2,677
	Chief Registration Officer (Personal)	6	6	3,455	3,476
	Principal Registration Officer/Chief Registration	17	20	8,258	9,526
	Senior Registration Officer(Personal)	27	27	8,547	8,157
	Registration Officer/Senior Registration Officer	35	41	8,308	10,303
	Inscription and Check Clerk	1	1	344	356
	Copyist and Check Clerk (Personal)	3	3	842	852
	Manager, Financial Operations	1	1	630	651
	Assistant Manager, Financial Operations	-	1	-	600
	Financial Officer/Senior Financial Officer	7	6	2,820	2,935
	Assistant Manager (Procurement and Supply)	-	1	-	507
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	363	378
	Office Management Executive	2	1	420	439
	Office Management Assistant	3	3	788	825
	Management Support Officer	16	15	3,452	3,038
	Confidential Secretary	2	2	604	622
	Word Processing Operator	4	4	964	964

**VOTE 6-7: Registrar-General's Department - 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
	Head Office Care Attendant	1	1	-	248	257	257
	Office Care Attendant/Senior Office Care Attendant	11	10	2,051	2,121	2,175	2,175
	Driver	1	1	245	248	248	248
	Machine Minder / Senior Machine Minder (Bindery)	2	1	543	284	293	302
	<b>Total</b>	<b>147</b>	<b>153</b>				
.002	Salary Compensation - 2015			-	1,120	1,120	1,120
.004	Allowances			782	700	700	700
.006	Cash in lieu of Leave			2,057	3,000	3,000	3,000
.009	End-of-year Bonus			4,040	4,450	4,500	4,500
21111	Other Staff Costs			10,556	9,212	6,212	6,212
.002	Travelling and Transport			5,177	5,200	5,200	5,200
.100	Overtime			5,370	4,000	1,000	1,000
.200	Staff Welfare			9	12	12	12
21210	Social Contributions			620	650	650	650
<b>22</b>	<b>Goods and Services</b>			<b>17,226</b>	<b>13,689</b>	<b>13,291</b>	<b>13,266</b>
22010	Cost of Utilities			460	475	475	475
22020	Fuel and Oil			39	65	65	65
22030	Rent			164	348	350	350
22040	Office Equipment and Furniture			1,608	605	330	330
22050	Office Expenses			648	816	716	691
22060	Maintenance			12,820	9,790	9,690	9,690
22100	Publications and Stationery			1,384	1,200	1,375	1,375
22120	Fees			34	300	200	200
22900	Other Goods and Services			68	90	90	90
<b>Capital Expenditure</b>				<b>64,682</b>	<b>23,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>64,682</b>	<b>23,000</b>	-	-
31112	Non- Residential Buildings					-	-
.401	Upgrading of Office Buildings		9,170	418	5,950	-	-
31122	Other Machinery and Equipment					-	-
.802	Acquisition of IT Equipment				200	-	-
.806	Acquisition of Generators		2,300	-	2,300	-	-
31132	Intangible Fixed Assets					-	-
.401	Upgrading of ICT Infrastructure		96,010	64,264	14,550	-	-
<b>TOTAL</b>				<b>148,265</b>	<b>108,100</b>	<b>83,100</b>	<b>84,100</b>

## **Notes on the Ministry**

### **Mission Statement**

- To formulate and implement sound macroeconomic and fiscal policies to ensure sustainable economic and social development of the country and improve standard of living.
- To ensure adequate allocation of funds and maximise revenue mobilisation, while providing the right incentives for economic growth and social development.

### **Strategic Direction**

- Steer the economy to a higher plane of development by developing new pillars to achieve an average growth rate of above 5% over the next three years.
- Maintain macroeconomic stability and achieve fiscal sustainability by reducing public sector debt to GDP ratio in line with the statutory requirement of the Public Debt Management Act.
- To modernise public financial management with a view to improving accountability and transparency.
- Modernise tax and customs administration and enhance revenue collection to maintain it around 20% of GDP while ensuring an efficient and equitable tax policy based on the philosophy of 'fiscalité légère'.
- Strengthen the procurement process to ensure greater efficiency, accountability, transparency and better value for money.
- Develop and implement a Public Accounting and Financial Reporting framework benchmarked with international best practices.
- Revitalise private and foreign investment, and create new employment opportunities through greater business facilitation and improved investment climate.

### **Key Actions for 2015/2016**

- Deepening the Performance Based Budgeting framework through introduction of annual reporting on performance by Ministries and Departments and implementation of e-budgeting to modernise the budget preparation, monitoring and evaluation system.
- Improving coordination of monetary and fiscal policies and maintain budget deficit below 3.7% of GDP.
- Reducing outstanding arrears of revenue by at least 15%.
- Modernisation of the property taxation system and legislation and introduction of a Property Valuation Bill to promote transparency and good governance.
- Promoting Mauritius to attract higher levels of foreign direct investment to reach Rs 12 billion and foreign investment from non-traditional markets to reach 28% of FDI (actual 2014: 23%).

### **Human Resource Allocation**

The Ministry (including Departments) has 1,408 funded positions for 2015/2016. MRA has 1,495 staff and BOI 105 staff.