

VOTE 2-1: PRIME MINISTER'S OFFICE

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-1 TOTAL EXPENDITURE	1,262,250	1,211,500	992,500	985,500
<i>of which</i>				
Recurrent	958,250	997,100	866,500	910,000
Capital	304,000	214,400	126,000	75,500
Sub-Head 2-101: CABINET OFFICE	166,800	175,400	119,300	119,700
Recurrent Expenditure	141,400	144,000	119,300	119,700
Capital Expenditure	25,400	31,400	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	102,800	150,900	104,600	106,400
Recurrent Expenditure	102,800	150,900	104,600	106,400
Capital Expenditure	-	-	-	-
Sub-Head 2-103: HOME AFFAIRS	551,650	490,500	414,600	365,400
Recurrent Expenditure	287,650	317,500	293,600	294,900
Capital Expenditure	264,000	173,000	121,000	70,500
Sub-Head 2-104: NATIONAL SECURITY SERVICES	12,000	12,000	12,000	12,000
Recurrent Expenditure	12,000	12,000	12,000	12,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: EQUAL OPPORTUNITIES COMMISSION	15,800	17,000	17,100	17,200
Recurrent Expenditure	15,800	17,000	17,100	17,200
Capital Expenditure	-	-	-	-
Sub-Head 2-106: GOVERNMENT INFORMATION SERVICE	57,600	55,100	55,800	57,300
Recurrent Expenditure	56,100	55,100	55,800	57,300
Capital Expenditure	1,500	-	-	-
Sub-Head 2-107: PAY RESEARCH BUREAU	41,000	38,000	37,500	37,700
Recurrent Expenditure	41,000	38,000	37,500	37,700
Capital Expenditure	-	-	-	-
Sub-Head 2-108: CIVIL STATUS DIVISION	314,600	272,600	231,600	269,800
Recurrent Expenditure	301,500	262,600	226,600	264,800
Capital Expenditure	13,100	10,000	5,000	5,000
TOTAL	1,262,250	1,211,500	992,500	985,500

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

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		141,400	144,000	119,300	119,700
21	Compensation of Employees	72,155	73,470	75,070	75,570
21110	Personal Emoluments	65,014	66,325	67,920	68,415
.001	Basic Salary	52,354	53,488	54,983	55,378
	The Prime Minister	3,480	3,480	3,480	3,480
	Secretary to Cabinet and Head of the Civil Service	2,400	2,400	2,400	2,400
	Senior Chief Executive	14,592	14,592	14,592	14,592
	Permanent Secretary	2,928	2,928	2,928	2,928
	Deputy Permanent Secretary	3,937	3,971	4,056	4,056
	Assistant Permanent Secretary	677	1,073	1,073	1,073
	Temporary Assistant Permanent Secretary	3,203	3,203	3,267	3,332
	President, Equal Opportunities Tribunal	1,680	1,680	1,680	1,680
	Members, Equal Opportunities Tribunal	2,640	2,640	2,640	2,640
	Chairperson, Environment and Land Use Appeal Tribunal	1,680	1,680	1,680	1,680
	Vice Chairperson, Environment and Land Use Appeal Tribunal	1,428	1,428	1,428	1,428
	Secretary, Environment and Land Use Appeal Tribunal	418	429	438	446
	Court Transcriber	-	279	563	568
	Systems Analyst	-	258	316	320
	Personal Secretary	468	483	493	503
	Office Management Executive	1,468	1,561	1,592	1,624
	Office Management Assistant	1,306	1,421	1,449	1,470
	Management Support Officer	1,493	1,628	1,661	1,694
	Confidential Secretary	3,421	3,300	3,382	3,467
	Word Processing Operator	2,330	1,892	2,658	2,758
	Head Office Auxiliary	555	563	572	572
	Office Auxiliary/Senior Office Auxiliary	1,700	1,823	1,859	1,891
	Driver	550	776	776	776
	Total	79	85		
.002	Salary Compensation	-	37	37	37
.004	Allowances	7,000	7,000	7,000	7,000
.006	Cash in lieu of Leave	1,300	1,400	1,400	1,400
.009	End-of-year Bonus	4,360	4,400	4,500	4,600
21111	Other Staff Costs	6,725	6,725	6,725	6,725
.001	Wages	500	500	500	500
.002	Travelling and Transport	3,200	3,200	3,200	3,200
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	416	420	425	430

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

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
22	Goods and Services	69,245	70,530	44,230	44,130	
22010	Cost of Utilities	1,500	1,500	1,500	1,500	
22020	Fuel and Oil	800	800	800	800	
22040	Office Equipment and Furniture	3,100	2,300	2,300	2,300	
22050	Office Expenses	2,770	2,770	2,770	2,770	
22060	Maintenance	10,480	10,480	6,180	6,080	
	<i>of which</i>					
.001	Buildings	3,800	3,800	1,500	1,500	
.003	Plant and Equipment	5,900	5,900	3,900	3,800	
22100	Publications and Stationery	1,265	1,465	1,465	1,465	
22120	Fees	17,250	16,915	16,915	16,915	
	<i>of which</i>					
.017	Legal fees	16,000	16,000	16,000	16,000	
22900	Other Goods and Services	32,080	34,300	12,300	12,300	
	<i>of which</i>					
.959	Expenses i.c.w Development of National Air Access Policy	25,000	25,000	10,000	10,000	
.960	Expenses i.c.w Vision 2030 Blue Print	7,000	7,000	-	-	
.964	Citizen Support Services	-	2,200	2,200	2,200	
Capital Expenditure		25,400	31,400	-	-	
31	Acquisition of Non-Financial Assets	25,400	31,400	-	-	
31121	Transport Equipment					
.801	Acquisition of Vehicles	1,700	1,700	-	-	
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	4,200	4,200	-	-	
.803	Acquisition of Fire Fighting Equipment	5,500	5,500	-	-	
.814	Acquisition of Air-Conditioning Equipment	14,000	20,000	-	-	
TOTAL		166,800	175,400	119,300	119,700	

Sub-Head 2-102: Private Office and Ceremonials

						Rs 000			
Recurrent Expenditure						102,800	150,900	104,600	106,400
21	Compensation of Employees				34,705	38,705	38,955	39,205	
21110	Personal Emoluments	In Post	Funded	30,785	34,775	35,015	35,255		
.001	Basic Salary	Mar 17	2017/18	17,385	17,290	17,480	17,670		
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464		
	Deputy Permanent Secretary	2	1	1,915	956	968	978		
	Assistant Permanent Secretary	2	2	773	792	816	840		
	Conference and Social Functions Manager (<i>Personal</i>)	1	1	996	996	996	996		
	Office Management Executive	1	1	475	475	475	475		
	Office Management Assistant	2	2	1,400	1,400	1,400	1,400		
	Management Support Officer	11	11	2,200	2,325	2,416	2,502		
	Confidential Secretary	9	9	3,180	3,733	3,778	3,815		
	Word Processing Operator	9	9	1,998	2,078	2,085	2,107		
	Head Office Auxiliary	2	2	491	566	566	566		

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

					Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		In Post Mar 17	Funded 2017/18					
	Office Auxiliary/Senior Office	5	5	1,082	1,093	1,104	1,115	
	Auxiliary							
	General Assistant	2	2	576	576	576	576	
	Driver	3	3	835	836	836	836	
	Total	50	49					
.002	Salary Compensation			-	35	35	35	
.004	Allowances			4,000	4,000	4,000	4,000	
.005	Extra Assistance			7,000	11,000	11,000	11,000	
.006	Cash in lieu of Leave			950	950	950	950	
.009	End-of-year Bonus			1,450	1,500	1,550	1,600	
21111	Other Staff Costs			3,650	3,650	3,650	3,650	
.001	Wages			120	120	120	120	
.002	Travelling and Transport			1,700	1,700	1,700	1,700	
.100	Overtime			1,800	1,800	1,800	1,800	
.200	Staff Welfare			30	30	30	30	
21210	Social Contributions			270	280	290	300	
22	Goods and Services			68,095	112,195	65,645	67,195	
22010	Cost of Utilities			3,000	3,000	3,000	3,000	
22020	Fuel and Oil			400	400	400	400	
22040	Office Equipment and Furniture			2,700	2,700	2,700	2,700	
22050	Office Expenses			2,200	2,200	2,200	2,200	
22060	Maintenance			700	700	700	700	
22100	Publications and Stationery			1,600	5,600	1,600	1,600	
22120	Fees			25	25	25	25	
22170	Travelling within the Republic			410	410	410	410	
22900	Other Goods and Services			57,060	97,160	54,610	56,160	
	<i>of which</i>							
.014	Hospitality and Ceremonies			21,000	21,100	21,550	23,100	
.901	National Day Celebration			32,000	75,000	32,000	32,000	
TOTAL				102,800	150,900	104,600	106,400	

Sub-Head 2-103: Home Affairs

					Rs 000			
Recurrent Expenditure				287,650	317,500	293,600	294,900	
21	Compensation of Employees			90,300	85,014	85,960	87,175	
21110	Personal Emoluments			78,065	72,704	73,625	74,840	
.001	Basic Salary			64,346	60,144	61,100	62,215	
	Secretary for Home Affairs	-	1	1,968	1,968	1,968	1,968	
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464	
	Deputy Permanent Secretary	4	3	3,810	2,856	2,876	2,934	
	Assistant Permanent Secretary	7	6	3,345	2,867	2,925	3,019	
	National Security Adviser	1	1	1,320	1,320	1,320	1,320	
	Director General, Counter-Terrorism Unit	-	1	1,428	1,428	1,428	1,428	

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

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Principal Co-ordinator, Security Matters	-	-	572	-	-	-
	Co-ordinator, Security Matters	1	1	376	572	591	610
	Facilities and Maintenance Officer	1	1	261	238	244	250
	Migration Analyst	-	1	156	311	321	330
	Manager, Financial Operations	1	1	800	756	756	756
	Assistant Manager, Financial Operations	1	2	1,316	1,355	1,355	1,355
	Principal Financial Operations Officer	-	2	-	1,089	1,089	1,089
	Financial Officer/Senior Financial Officer	6	5	3,941	2,448	2,448	2,448
	Assistant Financial Officer	-	1	-	209	219	230
	Manager (Procurement and Supply)	1	1	756	756	756	756
	Assistant Manager (Procurement and Supply)	1	1	668	697	697	697
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	3	2,235	1,470	1,544	1,621
	Assistant Procurement and Supply Officer	-	1	-	209	219	230
	Manager, Internal Control	1	-	726	-	-	-
	Assistant Manager, Internal Control	-	1	-	677	677	677
	Internal Control Officer/Senior Internal Control Officer	2	3	1,306	1,468	1,541	1,618
	Office Management Executive	4	4	2,369	2,369	2,369	2,369
	Office Management Assistant	23	19	7,487	5,411	5,619	5,831
	Higher Executive Officer (Personal)	2	2	772	772	772	772
	Office Supervisor	1	1	435	435	435	435
	Special Clerical Officer (Personal)	1	1	381	381	381	381
	Management Support Officer	48	52	11,212	10,912	11,101	11,331
	Confidential Secretary	16	13	6,185	4,767	4,911	5,051
	Senior Word Processing Operator	1	1	381	381	381	381
	Word Processing Operator	10	10	2,160	2,346	2,402	2,446
	Receptionist/Telephone Operator	5	5	1,035	1,050	1,064	1,079
	Head Office Auxiliary	2	2	491	571	576	576
	Office Auxiliary/Senior Office Auxiliary	15	21	2,700	3,091	3,117	3,195
	Driver	10	10	2,100	2,760	2,790	2,820
	Stores Attendant	1	1	191	195	199	203
	Total	171	180				

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

					Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	125	125	125
.004	Allowances	3,600	3,600	3,600	3,600
.006	Cash in Lieu of Leave	3,200	3,200	3,200	3,200
.009	End-of-year Bonus	5,400	5,500	5,600	5,700
.010	Service to Mauritius Programme	1,519	135	-	-
21111	Other Staff Costs	11,285	11,335	11,335	11,335
.001	Wages	150	200	200	200
.002	Travelling and Transport	5,800	5,800	5,800	5,800
.100	Overtime	5,200	5,200	5,200	5,200
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	950	975	1,000	1,000
22	Goods and Services	126,425	149,561	119,715	119,800
22010	Cost of Utilities	41,400	41,400	41,400	41,400
22020	Fuel and Oil	800	1,000	1,000	1,100
22030	Rent	2,100	3,300	3,300	3,300
22040	Office Equipment and Furniture	3,300	2,500	2,500	2,500
22050	Office Expenses	1,405	1,605	1,713	1,809
22060	Maintenance	14,550	36,576	23,822	23,186
22070	Cleaning Services	2,700	2,700	2,700	2,700
22100	Publications and Stationery	2,680	2,680	2,980	3,105
22120	Fees	5,500	5,500	5,500	5,500
22130	Studies and Surveys	5,000	16,000	-	-
22170	Travelling within the Republic	490	800	800	800
22900	Other Goods and Services	46,500	35,500	34,000	34,400
	<i>of which</i>				
.909	Expenses related to Counter Terrorism Unit	6,000	6,000	6,200	6,600
.910	Running Costs of Security Unit	15,000	15,000	15,000	15,000
.928	Environment and Land Use Appeal Tribunal	19,700	6,500	5,000	5,000
.929	Equal Opportunities Tribunal	1,500	1,500	1,500	1,500
.932	Human Rights Awareness	1,500	1,500	1,500	1,500
.955	Gender Mainstreaming	-	200	-	-
.962	Expenses icw Migration and Development Coordinating Policy Unit	1,500	1,500	1,500	1,500
.968	Expenses icw Social Development Board	-	2,000	2,000	2,000
26	Grants	70,925	82,925	87,925	87,925
26210	Contribution to International Organisations	925	3,925	3,925	3,925
	<i>of which</i>				
.148	International Organisation for Migration	350	350	350	350
.181	Organisation for the Prohibition of Chemical Weapons	355	355	355	355
.198	Committee of Intelligence and Security Services of Africa	-	3,000	3,000	3,000
26313	Extra-Budgetary Units				
.015	Financial Intelligence Unit	42,000	42,000	42,000	42,000
.020	Gambling Regulatory Authority	28,000	37,000	42,000	42,000
Capital Expenditure		264,000	173,000	121,000	70,500
26	Grants	14,000	5,000	-	-
26323	Extra-Budgetary Units				
.015	Financial Intelligence Unit	4,000	4,000	-	-
.020	Gambling Regulatory Authority	10,000	1,000	-	-

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

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
31	Acquisition of Non-Financial Assets		250,000	168,000	121,000	70,500	
		Project Value Rs 000					
31112	Non-Residential Buildings						
.435	Upgrading at Clarisse House		2,500	2,500	5,000	-	
31121	Transport Equipment						
.801	Acquisition of Vehicles		29,500	43,000	27,000	27,000	
	(a) Home Affairs		3,000	3,000	-	-	
	(b) Security Division		25,000	25,000	12,000	12,000	
	(c) National Security Services		1,500	15,000	15,000	15,000	
31122	Other Machinery and Equipment						
.805	Acquisition of Security Equipment		168,000	32,000	-	-	
.814	Replacement of Chillers and Associated works at New Government House		1,000	50,000	50,000	-	
.822	Acquisition of Fire Alarm System		2,500	2,500	-	-	
.999	Other Machinery and Equipment		11,000	13,500	8,000	8,000	
	(a) Home Affairs		1,500	-	-	-	
	(b) Security Division		8,000	8,000	8,000	8,000	
	(c) National Security Services		1,500	5,500	-	-	
31132	Intangible Fixed Assets						
.103	E-Business Plan		80,000	21,000	16,000	21,000	
.401	Upgrading of IT and Other Equipment		1,500	1,500	2,000	1,500	
.403	Upgrading of Criminal Intelligence System		13,000	13,000	13,000	13,000	
TOTAL			551,650	490,500	414,600	365,400	

Sub-Head 2-104: National Security Services

				Rs 000			
Recurrent Expenditure			12,000	12,000	12,000	12,000	
22	Goods and Services		12,000	12,000	12,000	12,000	
22090	Security						
.002	National Security Services		12,000	12,000	12,000	12,000	
TOTAL			12,000	12,000	12,000	12,000	

Sub-Head 2-105: Equal Opportunities Commission

				Rs 000			
Recurrent Expenditure			15,800	17,000	17,100	17,200	
21	Compensation of Employees		11,509	12,714	12,772	12,817	
21110	Personal Emoluments		10,197	11,247	11,300	11,345	
.001	Basic Salary		2,807	2,914	2,957	3,002	
	Secretary, Equal Opportunities Commission		-	-	-	-	
	Deputy Permanent Secretary		1	1	978	1,014	
	Investigator, Equal Opportunities Commission		-	2	618	624	

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

					Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		In Post Mar 17	Funded 2017/18					
	Transcriber (New)	-	-	-	-	-	-	
	Office Management Assistant	1	1	283	283	283	283	
	Management Support Officer	1	1	249	249	249	249	
	Confidential Secretary	1	1	410	410	410	410	
	Driver	1	1	79	158	161	164	
	Office Auxiliary/Senior Office Auxiliary	1	1	255	258	258	258	
	Total	6	8					
.002	Salary Compensation			-	3	3	3	
.004	Allowances			150	150	150	150	
.005	Extra Assistance			6,800	7,800	7,800	7,800	
.006	Cash in lieu of Leave			150	140	140	140	
.009	End-of-year Bonus			230	240	250	250	
.010	Service to Mauritius Programme			60	-	-	-	
21111	Other Staff Costs			1,272	1,422	1,422	1,422	
.001	Wages			370	370	370	370	
.002	Travelling and Transport			750	900	900	900	
.100	Overtime			150	150	150	150	
.200	Staff Welfare			2	2	2	2	
21210	Social Contributions			40	45	50	50	
22	Goods and Services			4,291	4,286	4,328	4,383	
22010	Cost of Utilities			560	560	560	560	
22020	Fuel and Oil			30	30	30	30	
22030	Rent			1,500	1,590	1,590	1,590	
22040	Office Equipment and Furniture			350	250	250	250	
22050	Office Expenses			180	180	180	180	
22060	Maintenance			270	370	375	410	
22100	Publications and Stationery			170	170	170	170	
22120	Fees			450	300	300	300	
22170	Travelling within the Republic			300	350	380	400	
22900	Other Goods and Services			481	486	493	493	
TOTAL				15,800	17,000	17,100	17,200	

Sub-Head 2-106: Government Information Service

					Rs 000			
Recurrent Expenditure				56,100	55,100	55,800	57,300	
21	Compensation of Employees			33,730	32,400	33,770	34,370	
21110	Personal Emoluments			29,768	28,588	29,908	30,458	
.001	Basic Salary			25,183	24,588	25,708	26,108	
	Deputy Permanent Secretary	1	1	860	900	918	936	
	Assistant Permanent Secretary	-	1	440	165	335	338	
	Principal Financial Operations Officer	-	1	-	545	545	545	
	Financial Officer/Senior Financial Officer	1	-	508	-	-	-	

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	Assistant Financial Officer	-	1	-	118	240	245
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	394	402	410	418
	Office Management Assistant	1	1	350	357	364	371
	Management Support Officer	5	5	1,246	1,173	1,196	1,220
	Confidential Secretary	2	2	840	857	874	891
	Senior Word Processing Operator	-	-	236	-	-	-
	Word Processing Operator	2	2	525	510	520	531
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	4	4	836	844	860	872
	Driver	4	4	1,002	875	893	910
	General Worker	2	2	360	366	372	375
	Information Section						
	Director, Information Services	1	1	1,104	1,104	1,104	1,104
	Assistant Director, Information Services	1	1	996	996	996	996
	Principal Information Officer	2	3	2,400	2,200	2,488	2,507
	Senior Information Officer	4	4	2,475	2,285	2,330	2,377
	Information Officer	6	6	1,225	1,959	1,977	2,028
	Head Documentation Unit	1	1	583	595	607	619
	Principal Publicity/ Documentation Officer	1	1	475	475	475	475
	Senior Publicity/ Documentation Officer	1	2	882	820	820	820
	Publicity/Documentation Officer	2	2	698	600	715	722
	Audio-Visual Section						
	Head, Audio-Visual Production Officer	1	1	460	469	479	488
	Principal Audio-Visual Production Officer	2	2	1,032	1,053	1,074	1,095
	Senior, Audio-Visual Production Officer	3	3	1,157	1,122	1,144	1,167
	Audio-Visual Production Officer	4	6	1,026	1,100	1,250	1,275
	Overseas News Section						
	Information Support Officer/ Senior Information Support Officer	6	6	2,785	2,410	2,434	2,495
	Total	59	65				
.002	Salary Compensation			-	100	100	100
.004	Allowances			1,085	600	650	650
.006	Cash in lieu of Leave			1,200	1,200	1,250	1,300
.009	End-of-year Bonus			2,300	2,100	2,200	2,300
21111	Other Staff Costs			3,662	3,512	3,562	3,612
.002	Travelling and Transport			2,650	2,500	2,550	2,600
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21210	Social Contributions	300	300	300	300
22	Goods and Services	19,370	19,700	19,030	19,930
22010	Cost of Utilities	400	400	400	400
22020	Fuel and Oil	225	225	225	225
22030	Rent	150	150	180	180
22040	Office Equipment and Furniture	175	675	175	175
22050	Office Expenses	330	330	330	330
22060	Maintenance	900	750	550	550
22070	Cleaning Services	40	40	40	40
22100	Publications and Stationery	16,925	16,925	16,925	17,825
	<i>of which</i>				
.005	Public Notices	15,900	15,900	15,900	15,900
22120	Fees	125	125	125	125
22170	Travelling within the Republic	20	-	-	-
22900	Other Goods and Services	80	80	80	80
26	Grants	3,000	3,000	3,000	3,000
26313	Extra-Budgetary Units				
.048	Media Trust Fund	3,000	3,000	3,000	3,000
Capital Expenditure		1,500	-	-	-
31	Acquisition of Non-Financial Assets	1,500	-	-	-
31122	Other Machinery and Equipment	1,500	-	-	-
TOTAL		57,600	55,100	55,800	57,300

Sub-Head 2-107: Pay Research Bureau

Rs 000							
Recurrent Expenditure				41,000	38,000	37,500	37,700
21	Compensation of Employees			33,280	31,230	31,430	31,630
21110	Personal Emoluments	In Post	Funded	29,005	28,330	28,527	28,725
.001	Basic Salary	Mar 17	2017/18	23,305	22,875	23,039	23,204
	Director	-	1	1,824	1,824	1,824	1,824
	Deputy Director	2	2	1,760	2,640	2,640	2,640
	Principal Job Analyst	3	3	3,144	2,550	2,601	2,653
	Job Analyst	4	6	4,124	3,875	3,914	3,953
	Survey Officer	12	12	4,854	5,044	5,063	5,078
	Secretary, Pay Research Bureau	1	1	668	667	673	680
	Principal Financial Operations Officer	-	1	-	545	545	545
	Financial Officer/Senior Financial Officer	1	-	472	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	-	439	-	-	-
	Office Management Executive	1	1	554	582	582	582
	Office Management Assistant	1	1	324	306	309	312
	Management Support Officer	6	6	1,250	1,263	1,275	1,288

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

					Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		In Post Mar 17	Funded 2017/18					
	Confidential Secretary	5	5	2,293	2,222	2,244	2,267	
	Word Processing Operator	1	1	325	169	172	176	
	Head Office Auxiliary	1	1	288	288	288	288	
	Office Auxiliary/Senior Office Auxiliary	4	4	986	900	909	918	
	Total	42	45					
.002	Salary Compensation			-	55	55	55	
.004	Allowances			2,500	2,200	2,200	2,200	
.006	Cash in lieu of Leave			1,200	1,200	1,213	1,226	
.009	End-of-year Bonus			2,000	2,000	2,020	2,040	
21111	Other Staff Costs			4,025	2,650	2,650	2,650	
.002	Travelling and Transport			3,000	2,400	2,400	2,400	
.100	Overtime			1,000	225	225	225	
.200	Staff Welfare			25	25	25	25	
21210	Social Contributions			250	250	253	255	
22	Goods and Services			7,720	6,770	6,070	6,070	
22010	Cost of Utilities			1,245	1,195	1,195	1,195	
22030	Rent			4,500	2,750	2,750	2,750	
22040	Office Equipment and Furniture			700	1,400	700	700	
22050	Office Expenses			380	230	230	230	
22060	Maintenance			200	200	200	200	
22070	Cleaning Services			80	90	90	90	
22100	Publications and Stationery			475	365	365	365	
22120	Fees			100	500	500	500	
22900	Other Goods and Services			40	40	40	40	
TOTAL				41,000	38,000	37,500	37,700	

Sub-Head 2-108: Civil Status Division*

					Rs 000			
Recurrent Expenditure				301,500	262,600	226,600	264,800	
21	Compensation of Employees			70,295	68,805	72,380	73,020	
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	62,302	61,200	64,763	65,386	
.001	Basic Salary			48,297	47,630	51,183	51,796	
	Registrar of Civil Status	1	1	1,122	1,140	1,140	1,140	
	Deputy Registrar of Civil Status	-	1	499	320	535	540	
	Principal Civil Status Officer	5	7	2,911	3,295	3,675	3,711	
	Senior Civil Status Officer	16	16	6,256	6,000	6,060	6,120	
	Civil Status Officer	52	72	16,883	16,746	18,287	18,494	
	Assistant Manager, Financial Operations	1	1	668	681	695	709	
	Financial Officer/Senior Financial Officer	2	2	802	810	818	826	

* Sub-Head: Mauritius National Identity Card previously shown under Ministry of Technology, Communication and Innovation has now been integrated in Sub-Head 2-108: Civil Status Division

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

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Assistant Financial Officer	-	1	-	120	240	245
	Assistant Manager (Procurement and Supply)	1	-	629	-	-	-
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	468	477	481	485
	Assistant Procurement and Supply Officer	-	1	-	118	240	245
	Office Management Executive	3	3	1,249	1,631	1,672	1,677
	Office Management Assistant	2	3	1,245	988	1,103	1,120
	Office Supervisor	-	1	-	150	280	285
	Management Support Officer	21	26	6,238	6,380	6,839	7,008
	Confidential Secretary	1	1	357	360	364	367
	Senior Word Processing Operator	1	1	407	380	381	381
	Word Processing Operator	2	2	870	752	762	762
	Office Clerk	6	6	2,800	1,950	1,950	1,950
	Head Office Auxiliary	1	1	300	288	288	288
	Office Auxiliary/Senior Office Auxiliary	21	23	3,502	3,713	3,950	4,003
	Machine Minder/ Senior Machine Minder (Bindery)	3	3	1,091	1,101	1,112	1,123
	Driver	-	1	-	153	156	159
	Handy worker	-	1	-	77	155	158
	Total	140	175				
.002	Salary Compensation			-	300	300	300
.004	Allowances			6,300	6,300	6,300	6,300
.005	Extra Assistance			1,500	1,020	1,020	1,020
.006	Cash in lieu of Leave			1,900	1,800	1,800	1,800
.009	End-of-year Bonus			4,305	4,150	4,160	4,170
21111	Other Staff Costs			7,040	6,780	6,780	6,780
.002	Travelling and Transport			4,600	4,620	4,620	4,620
.100	Overtime			2,400	2,100	2,100	2,100
.200	Staff Welfare			40	60	60	60
21210	Social Contributions			953	825	837	854
22	Goods and Services			229,255	191,795	152,170	189,680
22010	Cost of Utilities			4,695	4,595	4,595	4,595
22020	Fuel and Oil			465	375	375	375
22030	Rent			7,300	7,890	7,890	7,890
22040	Office Equipment and Furniture			1,150	2,250	2,250	2,250
22050	Office Expenses			995	995	995	1,005
22060	Maintenance			125,165	121,500	126,525	131,525
	<i>of which</i>						
.005	IT Equipment			124,390	120,100	125,100	130,100
22070	Cleaning Services			115	125	125	125
22100	Publications and Stationery			13,375	40,415	3,365	40,365
22120	Fees			5,625	1,125	5,625	1,125

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22170	Travelling within the Republic	220	235	235	235
22900	Other Goods and Services	70,150	12,290	190	190
	<i>of which</i>				
.099	Miscellaneous Expenses	70,000	12,100	-	-
	<i>(a) Digitalisation of Civil Status Records</i>	10,000	12,100	-	-
	<i>(b) Operation and Support-Managed Services</i>	60,000	-	-	-
28	Other Expense	1,950	2,000	2,050	2,100
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	950	1,000	1,050	1,100
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000
Capital Expenditure		13,100	10,000	5,000	5,000
31	Acquisition of Non-Financial Assets	13,100	10,000	5,000	5,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Setting up of a Marriage Hall	5,000	5,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,600	-	-	-
31122	Other Machinery and Equipment				
.401	Acquisition of New Air Conditioning System	4,000	-	-	-
.802	Acquisition of IT Equipment	2,500	5,000	5,000	5,000
TOTAL		314,600	272,600	231,600	269,800

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-2 TOTAL EXPENDITURE	952,000	1,268,000	947,000	948,000
<i>of which</i>				
Recurrent	171,000	183,000	191,000	193,000
Capital	781,000	1,085,000	756,000	755,000

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		171,000	183,000	191,000	193,000
21	Compensation of Employees	122,212	130,597	133,853	135,841
21110	Personal Emoluments	108,019	115,925	119,100	121,088
.001	Basic Salary	91,059	98,839	101,942	103,612
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,633	1,646	1,679	1,712
	Assistant Permanent Secretary	1,271	1,621	1,646	1,671
	Chief Project Manager	1,140	1,140	1,140	1,140
	Project Manager	5,487	5,762	5,877	5,995
	Chief Regional Development Officer	1,050	1,086	1,108	1,130
	Principal Regional Development Officer	1,679	1,493	1,523	1,553
	Senior Regional Development Officer	3,485	3,119	3,181	3,245
	Regional Development Officer	11,761	11,636	11,869	12,106
	Citizen's Advice Bureau Co-ordinator	678	678	678	678
	Assistant Citizen's Advice Bureau Co-ordinator	846	1,162	1,162	1,162
	Citizen's Advice Bureau Organiser	12,515	14,170	14,560	14,755
	Project Officer/Senior Project Officer	4,100	4,457	4,546	4,637
	Project Assistant	3,250	4,400	5,061	5,147
	Quantity Surveyor/Senior Quantity Surveyor	176	836	852	869
	Assistant Quantity Surveyor	158	-	-	-
	Manager, Financial Operations	746	707	721	735
	Assistant Manager, Financial Operations	648	668	681	695
	Principal Financial Operations Officer	-	544	544	544
	Financial Officer/Senior Financial Officer	1,777	1,380	1,415	1,451
	Assistant Financial Officer	-	130	262	265

VOTE 2-2: National Development Unit - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	1	1	756	755	755	755
	Assistant Manager (Procurement and Supply)	1	1	639	619	619	619
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	1	715	537	553	569
	Assistant Procurement and Supply Officer	-	3	-	705	712	719
	Manager, Internal Control	1	-	599	-	-	-
	Principal Internal Control Officer	-	1	-	489	489	489
	Internal Control Officer/ Senior Internal Control Officer	1	1	1,128	390	394	398
	Office Management Executive	2	2	742	1,034	1,055	1,076
	Office Management Assistant	9	9	2,300	2,730	2,784	2,840
	Management Support Officer	23	25	5,047	6,061	6,174	6,290
	Office Supervisor	-	2	-	814	822	830
	Confidential Secretary	11	13	4,065	5,506	5,598	5,692
	Senior Word Processing Operator	-	1	381	381	381	381
	Word Processing Operator	24	31	6,854	6,181	6,286	6,393
	Receptionist/Telephone Operator	1	2	383	374	382	390
	Head Office Auxiliary	2	2	555	562	574	585
	Office Auxiliary/Senior Office Auxiliary	35	45	8,125	8,548	8,706	8,868
	Driver	2	4	955	1,114	1,114	1,114
	Stores Attendant	1	1	230	230	230	230
	General Worker	24	30	3,721	3,710	4,345	4,420
	Total	240	306				
.002	Salary Compensation			-	415	415	415
.004	Allowances			2,720	3,000	2,800	2,800
.005	Extra Assistance			2,757	1,725	1,725	1,725
.006	Cash in lieu of leave			3,600	3,500	3,600	3,700
.009	End-of-year Bonus			7,883	8,446	8,618	8,836
21111	Other Staff Costs			13,193	13,532	13,613	13,613
.001	Wages			95	517	98	98
.002	Travelling and Transport			11,083	11,000	11,500	11,500
.100	Overtime			2,000	2,000	2,000	2,000
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,000	1,140	1,140	1,140
22	Goods and Services			48,318	46,933	46,677	46,689
22010	Cost of Utilities			6,450	6,450	6,450	6,450
22020	Fuel and Oil			200	200	200	200
22030	Rent			25,250	29,409	29,409	29,416
22040	Office Equipment and Furniture			1,200	1,200	1,200	1,200
22050	Office Expenses			1,250	1,250	1,300	1,300
22060	Maintenance			2,525	2,525	2,525	2,525

VOTE 2-2: National Development Unit - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22070	Cleaning Services	250	250	250	250
22090	Security	175	175	175	180
22100	Publications and Stationery	2,275	2,275	2,275	2,275
22120	Fees	7,793	2,249	1,793	1,793
22170	Travelling within the Republic	200	200	250	250
22900	Other Goods and Services	750	750	850	850
26	Grants	450	5,450	10,450	10,450
26210	Contribution to International Organisations	450	450	450	450
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	-	5,000	10,000	10,000
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		781,000	1,085,000	756,000	755,000
26	Grants	-	2,000	2,000	2,000
26323	Extra Budgetary Units				
.144	Land Drainage Authority	-	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	781,000	1,083,000	754,000	753,000
31112	Non-Residential Buildings				
.001	Construction & Upgrading of Office Buildings	14,350	12,000	6,000	6,300
.022	Construction of Market Fairs	700	700	-	-
31113	Other Structures				
.003	Construction & Upgrading of Roads	274,200	250,000	250,000	250,000
.006	Construction & Upgrading of Sports Facilities	78,100	70,000	70,000	70,000
.014	Landscaping Works	13,700	8,000	8,000	8,000
.015	Construction & Upgrading of Drains	350,000	720,000	400,000	400,000
.018	Road Safety Devices	2,960	2,900	2,900	2,900
.019	Bus Shelters and Stands	4,100	-	-	-
.021	Construction & Upgrading of Children's Playgrounds	4,590	3,300	2,500	2,500
.022	Construction & Upgrading of Cremation Grounds/ Cemeteries	35,600	10,000	10,000	10,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	1,000	-	1,500	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	6,000	3,000	3,200
.999	Other Machinery and Equipment	200	100	100	100
TOTAL		952,000	1,268,000	947,000	948,000

VOTE 2-3: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-3 TOTAL EXPENDITURE	284,000	860,000	27,500	20,000
<i>of which</i>				
Recurrent	34,000	35,000	27,500	20,000
Capital	250,000	825,000	-	-
TOTAL	284,000	860,000	27,500	20,000

VOTE 2-3: EXTERNAL COMMUNICATIONS

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		34,000	35,000	27,500	20,000
21	Compensation of Employees	14,688	12,441	12,760	13,046
21110	Personal Emoluments	13,223	10,945	11,262	11,548
.001	Basic Salary	9,058	8,990	9,290	9,509
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	909	943	978	1,014
	Assistant Permanent Secretary	1,057	920	948	976
	Financial Officer/ Senior Financial Officer	453	467	482	489
	Assistant Financial Officer	-	104	212	217
	Office Management Executive	581	581	581	581
	Office Management Assistant	1,072	1,038	1,068	1,097
	Management Support Officer	900	1,006	1,047	1,114
	Confidential Secretary	836	846	856	867
	Word Processing Operator	671	606	619	631
	Driver	431	452	461	471
	Office Auxiliary/Senior Office Auxiliary	683	563	575	587
	Total	19	24		
.002	Salary Compensation	-	40	45	45
.004	Allowance	525	600	600	650
.005	Extra Assistance	2,300	-	-	-
.006	Cash in lieu of Leave	560	560	560	560
.009	End-of-year Bonus	780	755	767	784
21111	Other Staff Costs	1,355	1,385	1,385	1,385
.002	Travelling and Transport	1,170	1,200	1,200	1,200
.100	Overtime	180	180	180	180
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	111	113	113
22	Goods and Services	19,312	22,559	14,740	6,954
22010	Cost of Utilities	770	700	750	750
22020	Fuel and Oil	30	50	50	55
22030	Rent	3,780	3,680	4,280	4,280
22040	Office Equipment and Furniture	1,200	900	480	600

VOTE 2-3: External Communications - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22050	Office Expenses	106	112	113	113
22060	Maintenance	290	350	370	405
22100	Publications and Stationery	436	485	415	466
22120	Fees	12,075	12,100	8,100	100
	<i>of which</i>				
.008	Fees to Consultants	12,000	12,000	8,000	-
22130	Studies and Surveys				
.010	Feasibility study for China-Africa Civil Aviation Academy project	-	4,000	-	-
22900	Other Goods and Services	625	182	182	185
Capital Expenditure		250,000	825,000	-	-
32	Acquisition of Financial Assets	250,000	825,000	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	250,000	300,000	-	-
.521	Airport Terminal Operations Ltd (ATOL)	-	525,000	-	-
TOTAL		284,000	860,000	27,500	20,000

VOTE 2-4: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-4 TOTAL EXPENDITURE	346,000	452,000	409,500	351,200
<i>of which</i>				
Recurrent	305,800	332,000	320,500	310,200
Capital	40,200	120,000	89,000	41,000

VOTE 2-4: CIVIL AVIATION

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		305,800	332,000	320,500	310,200
21	Compensation of Employees	159,638	160,213	164,088	165,398
21110	Personal Emoluments	138,929	139,854	143,729	145,039
.001	Basic Salary	111,064	111,879	115,264	116,280
	Director of Civil Aviation	1,320	1,320	1,320	1,320
	Deputy Director of Civil Aviation	1,924	2,046	2,064	2,064
	Divisional Head	2,333	2,378	2,402	2,426
	Chief Officer	3,155	3,155	3,155	3,155
	Personnel Licensing Officer	460	-	-	-
	Personnel Licensing Assistant	311	320	323	326
	Air Traffic Services Standards Officer	755	755	755	755
	Engineer (Airworthiness - Air Frame/Power Plant)	680	680	920	929
	Trainee Engineer (Airworthiness - Air Frame/Power Plant)	622	631	631	631
	Senior Engineer (Airworthiness-Avionics)	629	648	655	662
	Senior Engineer (Communication, Navigation and Surveillance)	1,374	1,404	1,418	1,432
	Engineer (Communication, Navigation and Surveillance)	1,634	1,665	1,682	1,699
	Mandatory Occurrence Reporting Officer	311	260	320	323
	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,516	1,612	1,628	1,644
	Trainee Aviation Security/Facilitation Officer	341	506	674	681
	Maintenance Superintendent	677	677	684	691
	Maintenance Supervisor (Communication, Navigation and Surveillance)	2,997	2,997	2,997	2,997
	Senior Maintenance Officer (Communication, Navigation & Surveillance)	5,291	5,369	5,423	5,477

VOTE 2-4: Civil Aviation - continued

Rs 000							
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Maintenance Officer (Communication, Navigation & Surveillance)	9	10	4,088	4,128	4,288	4,331
	Station Officer	1	1	639	639	639	639
	Technician (Communication, Navigation & Surveillance)	1	1	228	233	235	237
	Trainee Technician (Communication, Navigation & Surveillance)	-	15	2,050	1,800	2,389	2,413
	Air Traffic Control Supervisor	11	13	9,060	8,557	9,060	9,151
	Air Traffic Control Officer	30	30	12,215	12,951	13,081	13,212
	Trainee Air Traffic Control Officer	-	6	541	1,071	1,071	1,071
	Senior Flight Data Officer	6	6	2,491	2,208	2,230	2,252
	Flight Data Officer	12	16	3,633	3,505	3,711	3,748
	Principal Aviation Security Officer	1	1	418	429	433	437
	Senior Aviation Security Officer	6	6	2,171	2,180	2,202	2,224
	Aviation Security Officer	24	36	5,827	6,600	6,895	6,964
	Principal Technician (Electrical)	2	2	1,089	1,089	1,100	1,111
	Senior Technician (Mechanical)	-	-	-	-	-	-
	Aeronautical Information Supervisor	1	1	500	545	545	545
	Senior Aeronautical Information Officer	1	2	885	891	900	909
	Aeronautical Information Officer	7	10	2,238	2,443	2,467	2,492
	Assistant Manager, Financial Operations	1	1	648	668	674	681
	Principal Financial Operations Officer	-	1	-	344	347	350
	Financial Officer/ Senior Financial Officer	3	3	1,739	1,300	1,313	1,326
	Assistant Financial Officer	-	1	-	104	212	217
	Assistant Manager (Procurement and Supply)	1	1	629	648	655	662
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	802	824	833	841
	Office Management Executive	-	1	-	325	331	334
	Office Management Assistant	4	4	1,512	1,555	1,570	1,586
	Office Supervisor	-	1	434	414	418	422
	Management Support Officer	24	23	6,549	6,415	6,482	6,550
	Confidential Secretary	3	3	1,329	1,230	1,242	1,254
	Word Processing Operator	4	4	1,154	1,199	1,211	1,223
	Aviation Telephone Supervisor	1	1	362	362	362	362
	Aviation Telephonist	8	10	2,499	2,433	2,580	2,606
	Supervisor (Rigging)	1	1	376	385	389	393
	Rigger	9	11	1,925	2,039	2,028	2,081

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Chief Tradesman	1	1	362	362	362	362
	Foreman	2	2	622	668	675	682
	Field Supervisor (Roster)	1	1	288	288	288	288
	Electrician (Shift)	3	5	947	1,085	1,278	1,291
	Plant Room Operator (Shift)	5	5	1,578	1,578	1,594	1,610
	Fitter (Shift)	2	2	631	631	631	631
	Mason	1	1	288	288	288	288
	Painter	3	4	1,151	1,019	1,029	1,039
	Carpenter	1	1	288	288	288	288
	Cabinet Maker	1	1	288	288	288	288
	General Assistant	1	1	288	288	288	288
	Driver (Shift)	12	15	4,965	4,163	4,204	4,246
	Workshop Assistant (Shift)	1	2	407	405	409	413
	Gatekeeper (Shift)	4	4	1,281	1,300	1,300	1,300
	Office Auxilliary/Senior Office Auxilliary	4	5	1,019	878	887	896
	Toolskeeper	1	1	240	241	241	241
	Sanitary Attendant (Shift)	2	4	572	631	713	720
	Stores Attendant	4	4	820	875	884	893
	General Worker	3	4	668	668	675	682
	Total	264	336				
.002	Salary Compensation			-	400	400	400
.004	Allowances			13,275	13,275	13,275	13,275
.006	Cash in lieu of leave			5,000	5,000	5,100	5,200
.009	End-of-year Bonus			9,590	9,300	9,690	9,884
21111	Other Staff Costs			19,259	18,959	18,959	18,959
.002	Travelling and Transport			14,215	14,215	14,215	14,215
.100	Overtime			5,000	4,700	4,700	4,700
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,450	1,400	1,400	1,400
22	Goods and Services			130,562	157,887	142,512	130,902
22010	Cost of Utilities			13,350	13,500	13,700	13,940
22020	Fuel and Oil			700	600	700	700
22040	Office Equipment and Furniture			1,000	1,250	1,250	1,400
22050	Office Expenses			600	900	900	900
22060	Maintenance			47,000	57,375	59,450	59,450
	<i>of which</i>						
.002	Other Structures			33,000	42,350	46,050	46,050
.003	Plant and Equipment			10,000	8,500	8,500	8,500
22070	Cleaning Services			1,750	1,900	1,900	1,900
22090	Security			1,050	550	-	-
22100	Publications and Stationery			912	1,112	1,112	1,112
22120	Fees			57,500	73,200	56,000	44,000
.007	Fees for Training			9,000	9,000	9,000	9,000
.008	Fees to Consultants			1,000	29,200	12,000	-
	(a) Transformation of the DCA			1,000	9,200	-	-
	(b) Advance Passenger Information System			-	20,000	12,000	-
.020	Inspection and Audit Fees			47,500	35,000	35,000	35,000
22900	Other Goods and Services			6,700	7,500	7,500	7,500

VOTE 2-4: Civil Aviation - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants		4,600	4,400	4,400	4,400
26210	Contribution to International Organisations		4,600	4,400	4,400	4,400
28	Other Expense		11,000	9,500	9,500	9,500
28217	Other					
.001	Insurance		11,000	9,500	9,500	9,500
Capital Expenditure			40,200	120,000	89,000	41,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	40,200	120,000	89,000	41,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	40,000	10,000	30,100	7,300	2,600
.427	Upgrading of Building - DCA Headquarters	10,700	6,800	8,500	1,100	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,100	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,300	1,200	500	100
.999	Acquisition of Other Machinery and Equipment		17,000	80,200	80,100	38,300
	<i>of which</i>					
	<i>(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment</i>	<i>110,000</i>	<i>11,000</i>	<i>55,000</i>	<i>55,000</i>	<i>-</i>
	<i>(b) Airspace Restructuring</i>	<i>17,000</i>	<i>1,000</i>	<i>15,300</i>	<i>1,700</i>	<i>-</i>
	<i>(c) Acquisition of software for realtime monitoring and management of safety standards</i>	<i>8,000</i>	<i>5,000</i>	<i>3,700</i>	<i>800</i>	<i>-</i>
	<i>(d) Replacement of batteries for solar power system for Agalega and St Brandon</i>	<i>6,000</i>	<i>-</i>	<i>5,400</i>	<i>600</i>	<i>-</i>
	<i>(e) Acquisition of Generator complete with shelter for Quatre Vents Station Rodrigues</i>	<i>800</i>	<i>-</i>	<i>800</i>	<i>-</i>	<i>-</i>
	<i>(f) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)</i>	<i>22,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>12,000</i>
	<i>(g) Replacement of Display Unit for Air Traffic Management System</i>	<i>9,000</i>	<i>-</i>	<i>-</i>	<i>8,000</i>	<i>1,000</i>
	<i>(h) Replacement of Distance Measuring Equipment (Plaisance)</i>	<i>11,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,000</i>
	<i>(i) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>14,000</i>
TOTAL			346,000	452,000	409,500	351,200

VOTE 2-5: GOVERNMENT PRINTING

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-5 TOTAL EXPENDITURE	159,400	186,000	296,500	340,000
<i>of which</i>				
Recurrent	126,000	130,000	133,000	135,000
Capital	33,400	56,000	163,500	205,000
TOTAL	159,400	186,000	296,500	340,000

VOTE 2-5: GOVERNMENT PRINTING

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		126,000	130,000	133,000	135,000
21	Compensation of Employees	85,650	88,975	92,225	93,925
21110	Personal Emoluments	76,330	79,590	82,585	84,185
.001	Basic Salary	66,955	70,025	72,620	74,070
	Government Printer	-	909	1,212	1,212
	Deputy Government Printer	1	600	687	707
	Assistant Government Printer	-	554	145	150
	Printing Officer	1	554	590	599
	Assistant Printing Officer	-	-	1,125	1,136
	Assistant Manager, Financial Operations	1	648	687	697
	Principal Financial Operations Officer	-	-	545	545
	Financial Officer/ Senior Financial Officer	-	548	515	520
	Assistant Financial Officer	-	-	267	270
	Manager (Procurement and Supply)	1	722	755	755
	Assistant Manager (Procurement and Supply)	1	648	687	697
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	3	1,325	1,450	1,490
	Assistant Procurement and Supply Officer	-	-	267	270
	Office Management Executive	1	405	581	581
	Office Management Assistant	2	804	904	915
	Management Support Officer	11	2,500	2,700	2,800
	Office Supervisor	-	-	434	434
	Confidential Secretary	1	453	460	460
	Word Processing Operator	1	314	339	353
	Senior Graphic Artist	1	440	453	482
	Graphic Artist	5	1,508	1,668	1,765
	Trainee Graphic Artist	-	182	-	-
	Production Supervisor (Roster)	12	4,876	5,700	5,719

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Production Supervisor (Plate Making/Finishing) (Roster)	2	2	935	942	950	950
	Assistant Production Supervisor (Roster)	10	14	4,072	4,307	4,400	4,460
	Plate Making/ Finishing Operator (Roster)	6	8	2,661	2,625	2,665	2,704
	Phototype-Setting Operator (Roster)	7	10	2,282	2,371	2,435	2,491
	Reprographic Machine Operator (Roster) (Personal)	1	1	787	376	385	396
	Senior Printer's Mechanic	2	2	809	830	841	852
	Printer's Mechanic (Roster)	-	-	-	-	-	-
	Head Printing Assistant (Roster)	2	2	580	589	594	594
	Printing Assistant/ Senior Printing Assistant (Roster)	17	23	4,383	4,400	4,450	4,520
	Receptionist/Telephone Operator	1	1	306	306	306	306
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	2	2	349	356	363	370
	Machine Minder/ Senior Machine Minder(Bindery)	52	61	17,004	16,607	16,894	17,365
	Machine Minder/Senior Machine Minder(Pressroom) (Roster)	55	58	13,900	14,300	15,000	15,400
	Driver	2	2	474	485	493	498
	Stores Attendant	2	2	135	306	313	319
	Total	204	244				
.002	Salary Compensation			-	365	365	365
.004	Allowances			1,400	1,400	1,450	1,450
.005	Extra Assistance			15	-	-	-
.006	Cash in lieu of Leave			2,200	2,200	2,200	2,200
.009	End-of-year Bonus			5,400	5,600	5,950	6,100
.010	Service to Mauritius Programme			360	-	-	-
21111	Other Staff Costs			8,170	8,235	8,490	8,590
.001	Wages			985	1,050	1,050	1,050
.002	Travelling and Transport			6,450	6,450	6,700	6,800
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	40	40
21210	Social Contributions			1,150	1,150	1,150	1,150
22	Goods and Services			40,350	41,025	40,775	41,075
22010	Cost of Utilities			5,120	5,095	5,095	5,095
22020	Fuel and Oil			140	140	140	140
22040	Office Equipment and Furniture			550	600	650	650
22050	Office Expenses			265	295	295	295
22060	Maintenance			4,750	4,200	3,800	3,600
22070	Cleaning Services			450	470	470	470
22090	Security Services			2,075	2,125	2,125	2,125

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22100	Publications and Stationery		24,700	24,700	25,200	25,700
	<i>of which</i>					
.001	Paper and Materials		24,500	24,500	25,000	25,500
22120	Fees		650	1,650	1,150	1,150
22900	Other Goods and Services		1,650	1,750	1,850	1,850
Capital Expenditure			33,400	56,000	163,500	205,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	33,400	56,000	163,500	205,000
31112	Non-Residential Buildings					
.001	Construction of New Building	412,500	18,000	25,000	140,000	185,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		400	6,000	3,500	-
.813	Acquisition of Printing Equipment		15,000	25,000	20,000	20,000
TOTAL			159,400	186,000	296,500	340,000

FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY VOTES

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	3,746,400	3,839,000	3,849,400	3,800,900
<i>of which</i>				
Recurrent	3,286,000	3,307,400	3,396,400	3,530,300
Capital	460,400	531,600	453,000	270,600
VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT	3,005,100	3,038,000	3,122,000	2,996,000
<i>of which</i>				
Recurrent Expenditure	2,581,900	2,558,300	2,695,100	2,744,800
Capital Expenditure	423,200	479,700	426,900	251,200
VOTE 2-7: CENTRAL PROCUREMENT BOARD	63,700	63,000	63,600	64,400
<i>of which</i>				
Recurrent Expenditure	63,700	63,000	63,600	64,400
Capital Expenditure	-	-	-	-
VOTE 2-8: TREASURY	130,700	127,000	130,500	131,200
<i>of which</i>				
Recurrent Expenditure	121,800	124,000	125,500	127,700
Capital Expenditure	8,900	3,000	5,000	3,500
VOTE 2-9: STATISTICS MAURITIUS	197,700	236,000	198,600	275,500
<i>of which</i>				
Recurrent Expenditure	197,200	220,700	192,600	274,400
Capital Expenditure	500	15,300	6,000	1,100
VOTE 2-10: VALUATION DEPARTMENT	129,400	135,000	123,900	124,900
<i>of which</i>				
Recurrent Expenditure	126,900	133,500	123,900	124,900
Capital Expenditure	2,500	1,500	-	-
VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	110,400	129,000	118,500	119,900
<i>of which</i>				
Recurrent Expenditure	95,300	111,000	103,700	105,100
Capital Expenditure	15,100	18,000	14,800	14,800
VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT	109,400	111,000	92,300	89,000
<i>of which</i>				
Recurrent Expenditure	99,200	96,900	92,000	89,000
Capital Expenditure	10,200	14,100	300	-
TOTAL	3,746,400	3,839,000	3,849,400	3,800,900

VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-6 TOTAL EXPENDITURE	3,005,100	3,038,000	3,122,000	2,996,000
<i>of which</i>				
Recurrent	2,581,900	2,558,300	2,695,100	2,744,800
Capital	423,200	479,700	426,900	251,200
Sub-Head 2-601: GENERAL	2,823,000	2,905,900	2,995,200	2,867,200
Recurrent Expenditure	2,442,200	2,441,600	2,568,300	2,616,000
Capital Expenditure	380,800	464,300	426,900	251,200
Sub-Head 2-602: PROCUREMENT POLICY OFFICE	104,900	50,600	52,000	53,100
Recurrent Expenditure	73,500	44,200	52,000	53,100
Capital Expenditure	31,400	6,400	-	-
Sub-Head 2-603: INDEPENDENT REVIEW PANEL	16,200	13,100	11,800	12,000
Recurrent Expenditure	11,200	10,100	11,800	12,000
Capital Expenditure	5,000	3,000	-	-
Sub-Head 2-604: ASSESSMENT REVIEW COMMITTEE	48,600	49,100	43,300	43,600
Recurrent Expenditure	42,600	43,100	43,300	43,600
Capital Expenditure	6,000	6,000	-	-
Sub-Head 2-605: STRATEGIC POLICY AND PLANNING	12,400	19,300	19,700	20,100
Recurrent Expenditure	12,400	19,300	19,700	20,100
Capital Expenditure	-	-	-	-
TOTAL	3,005,100	3,038,000	3,122,000	2,996,000

VOTE 2-6: Finance and Economic Development - continued

Sub-Head 2-601: General

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure			2,442,200	2,441,600	2,568,300	2,616,000
21	Compensation of Employees		324,720	317,910	325,810	330,010
21110	Personal Emoluments	In Post Mar 17	287,770	284,360	292,260	296,460
.001	Basic Salary	Funded 2017/18	219,535	219,340	226,940	230,940
	Minister	-	2,400	-	-	-
	Financial Secretary	1	1,968	1,968	1,968	1,968
	Deputy Financial Secretary	2	3,360	3,360	3,360	3,360
	Permanent Secretary	1	1,464	1,464	1,464	1,464
	Director, Economic and Finance	8	10,424	11,424	11,424	11,424
	Deputy Permanent Secretary	3	2,853	2,997	3,072	3,149
	Lead Analyst	46	42,400	40,952	41,952	42,974
	Senior Analyst (<i>Personal</i>)	4	3,400	3,384	3,469	3,556
	Analyst/Senior Analyst	70	39,500	36,218	40,063	40,237
	Assistant Permanent Secretary	4	1,961	1,965	2,014	2,064
	Office Management Executive	5	2,707	2,705	2,773	2,842
	Office Management Assistant	19	5,795	6,525	6,688	6,855
	Office Supervisor	2	869	869	869	869
	Management Support Officer	43	10,670	11,709	12,002	12,302
	Clerical Officer/ Higher Clerical Officer (<i>Personal</i>)	1	358	363	363	363
	Confidential Secretary	16	7,200	8,373	8,582	8,797
	Senior Word Processing	1	381	381	381	381
	Word Processing Operator	16	6,404	5,600	5,740	5,884
	Head Office Auxiliary	2	859	860	881	903
	Office Auxiliary/ Senior Office Auxiliary	21	5,560	5,774	5,918	6,066
	Driver	14	3,955	3,950	4,049	4,150
	Stores Attendant	2	364	371	380	389
	General Worker	3	792	758	777	796
	Financial Operations Cadre					
	Director, Financial Operations	1	1,104	1,086	1,104	1,104
	Deputy Director, Financial Operations	-	846	846	846	846
	Manager, Financial Operations	4	2,944	3,784	3,879	3,976
	Assistant Manager, Financial Operations	5	6,125	5,960	6,109	6,262
	Principal Financial Operations Officer	9	7,930	4,356	4,356	4,356
	Financial Officer/ Senior Financial Officer	19	11,600	9,008	9,233	9,464
	Assistant Financial Officer	-	-	604	619	634
	Procurement and Supply Cadre					
	Director (Procurement and Supply)	1	1,104	1,104	1,104	1,104
	Deputy Director (Procurement and Supply)	1	846	846	846	846

VOTE 2-6: Finance and Economic Development - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	5	8	4,200	6,237	6,393	6,553
	Assistant Manager (Procurement and Supply)	5	11	4,698	7,137	7,315	7,498
	Principal Procurement and Supply Officer	-	1	1,467	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	11	3,346	4,730	4,848	4,969
	Assistant Procurement and Supply Officer	-	6	968	1,208	1,238	1,269
	Internal Control Cadre						
	Director, Internal Control	1	1	1,104	1,104	1,104	1,104
	Deputy Director, Internal Control	1	1	846	846	846	846
	Manager, Internal Control	3	12	3,087	9,722	9,953	10,189
	Assistant Manager, Internal Control	4	2	2,458	1,345	1,379	1,413
	Principal Internal Control Officer	15	3	5,627	1,634	1,634	1,634
	Internal Control Officer/ Senior Internal Control Officer	10	13	3,591	5,268	5,400	5,535
	Total	373	462				
.002	Salary Compensation			-	520	520	520
.004	Allowances			20,000	20,000	20,000	20,000
.005	Extra Assistance			14,400	14,000	14,000	14,000
.006	Cash in lieu of Leave			10,090	11,000	11,000	11,000
.009	End-of-year Bonus			18,745	19,000	19,800	20,000
.010	Service to Mauritius Programme			5,000	500	-	-
21111	Other Staff Costs			33,750	30,750	30,750	30,750
.002	Travelling and Transport			25,500	22,500	22,500	22,500
.100	Overtime			8,000	8,000	8,000	8,000
.200	Staff Welfare			250	250	250	250
21210	Social Contributions			3,200	2,800	2,800	2,800
22	Goods and Services			114,330	110,140	104,940	108,440
22010	Cost of Utilities			10,600	9,500	9,500	9,500
22020	Fuel and Oil			1,500	1,500	1,500	1,500
22030	Rent			6,150	6,700	6,700	6,700
22040	Office Equipment and Furniture			4,500	4,500	4,500	4,500
22050	Office Expenses			3,140	3,140	3,140	3,640
22060	Maintenance			14,480	15,250	15,250	15,250
22070	Cleaning Services			200	250	250	250
22100	Publications and Stationery			7,000	6,900	6,900	6,900
22120	Fees			18,300	22,600	20,600	20,600
22170	Travelling within the Republic			2,000	2,000	2,000	2,000
22900	Other Goods and Services			46,460	37,800	34,600	37,600
	<i>of which</i>						
.969	Expenses icw Economic Development Board			-	10,000	-	-

VOTE 2-6: Finance and Economic Development - continued

				Rs 000		
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants		2,002,550	2,012,950	2,136,950	2,176,950
26210	Contribution to International Organisations					
.038	Collaborative Africa Budget Reform Initiative		950	950	950	950
26313	Extra-Budgetary Units					
.004	Board of Investment		266,000	254,000	-	-
.017	Financial Services Promotion Agency		100,000	70,000	73,000	75,000
.043	Mauritius Revenue Authority		1,635,600	1,688,000	1,760,000	1,800,000
.148	Economic Development Board		-	-	303,000	301,000
28	Other Expense		600	600	600	600
28217	Other		600	600	600	600
Capital Expenditure			380,800	464,300	426,900	251,200
26	Grants	Project Value Rs 000	310,400	399,700	409,400	233,400
26323	Extra Budgetary Units					
.004	Board of Investment		15,000	19,700	-	-
.017	Financial Services Promotion Agency		-	3,000	400	400
.043	Mauritius Revenue Authority		295,400	377,000	401,000	221,000
.148	Economic Development Board		-	-	8,000	12,000
31	Acquisition of Non-Financial Assets		70,400	64,600	17,500	17,800
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		29,000	14,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,700	4,500	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		9,300	18,000	8,000	8,000
31132	Intangible Fixed Assets					
.105	E-Projects- e-budget System		5,900	-	-	-
.401	Upgrading of ICT Infrastructure		14,000	14,000	-	-
.801	Acquisition of Software		10,500	14,100	4,500	4,800
TOTAL			2,823,000	2,905,900	2,995,200	2,867,200

Sub-Head 2-602: Procurement Policy Office

				Rs 000		
Recurrent Expenditure			73,500	44,200	52,000	53,100
21	Compensation of Employees		18,030	16,280	16,350	16,680
21110	Personal Emoluments		12,650	14,065	14,135	14,465
.001	Basic Salary		5,917	8,240	8,323	8,513
	Director, Procurement Policy Office	In Post Mar 17	1,824	1,824	1,824	1,824
	Manager (Procurement and Supply)	Funded 2017/18	1,600	1,600	1,640	1,681
	Assistant Manager (Procurement and Supply)		1,305	1,392	1,411	1,469
	Principal Procurement and Supply Officer		-	1,634	1,634	1,634

VOTE 2-6: Finance and Economic Development - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17				
		Funded 2017/18				
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	-	435	440	503
	Management Support Officer	2	479	629	638	655
	Confidential Secretary	1	460	470	474	478
	Word Processing Operator	1	249	256	262	269
	Total	9				
		13				
.002	Salary Compensation		-	12	12	12
.004	Allowances		480	430	430	480
.005	Extra Assistance		4,400	4,000	4,000	4,000
.006	Cash in lieu of Leave		750	650	675	750
.009	End-of-year Bonus		635	690	695	710
.010	Service to Mauritius Programme		468	43	-	-
21111	Other Staff Costs		5,230	2,105	2,105	2,105
.002	Travelling and Transport		5,000	2,000	2,000	2,000
.100	Overtime		225	100	100	100
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		150	110	110	110
22	Goods and Services		55,470	27,920	35,650	36,420
22010	Cost of Utilities		300	200	200	200
22030	Rent		2,050	650	650	650
22040	Office Equipment and Furniture		800	700	400	400
22050	Office Expenses		550	250	250	250
22060	Maintenance		13,800	5,800	13,830	13,900
22100	Publications and Stationery		695	695	695	795
22120	Fees		36,600	19,100	19,100	19,700
	<i>of which</i>					
.007	Fees for Training		15,000	6,000	6,000	6,600
.008	Fees to Consultants		18,000	9,000	9,000	9,000
22900	Other Goods and Services		675	525	525	525
Capital Expenditure			31,400	6,400	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	31,400	6,400	-	-
31132	Intangible Fixed Assets					
.103	e-Procurement	62,250	31,400	6,400	-	-
TOTAL			104,900	50,600	52,000	53,100

Sub-Head 2-603: Independent Review Panel

Rs 000

Recurrent Expenditure			11,200	10,100	11,800	12,000
21	Compensation of Employees		3,550	3,165	3,215	3,365
21110	Personal Emoluments	In Post Mar 17	3,325	2,929	2,979	3,129
.001	Basic Salary	Funded 2017/18	2,535	2,458	2,503	2,598
	Secretary, Independent Review Panel	-	250	599	614	624
	Office Management Executive	1	600	554	568	582

VOTE 2-6: Finance and Economic Development - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Management Support Officer	2	2	450	484	488	541
	Shorthand Writer	1	2	975	560	565	576
	Word Processing Operator	1	1	260	261	268	275
	Total	5	7				
.002	Salary Compensation			-	11	11	11
.004	Allowances			150	150	150	150
.006	Cash in lieu of Leave			110	110	110	160
.009	End-of-year Bonus			155	200	205	210
.010	Service to Mauritius Programme			375	-	-	-
21111	Other Staff Costs			201	201	201	201
.002	Travelling and Transport			200	200	200	200
.200	Staff Welfare			1	1	1	1
21210	Social Contributions			24	35	35	35
22	Goods and Services			7,650	6,935	8,585	8,635
22010	Cost of Utilities			140	160	210	210
22030	Rent			2,200	1,500	3,000	3,000
22040	Office Equipment and Furniture			235	200	300	300
22050	Office Expenses			75	75	75	75
22060	Maintenance			50	50	50	100
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			30	30	30	30
22120	Fees			4,800	4,800	4,800	4,800
22900	Other Goods and Services			100	100	100	100
Capital Expenditure				5,000	3,000	-	-
31	Acquisition of Non-Financial Assets			5,000	3,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			5,000	3,000	-	-
TOTAL				16,200	13,100	11,800	12,000

Sub-Head 2-604: Assessment Review Committee

				Rs 000			
Recurrent Expenditure				42,600	43,100	43,300	43,600
21	Compensation of Employees			30,709	32,895	33,095	33,395
21110	Personal Emoluments			29,332	29,618	29,818	30,118
.001	Basic Salary			12,332	12,483	12,658	12,933
	Chairperson, Assessment Review Committee	1	1	1,680	1,680	1,680	1,680
	Vice Chairperson, Assessment Review Committee	3	4	5,280	5,280	5,412	5,547
	Clerk, Assessment Review Committee	1	1	800	811	831	852
	Deputy Clerk, Assessment Review Committee	-	2	800	998	1,023	1,049
	Senior Shorthand Writer	-	1	-	536	549	563
	Shorthand Writer	5	10	3,772	3,178	3,163	3,242
	Total	10	19				

VOTE 2-6: Finance and Economic Development - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	25	25	25
.004	Allowances	2,000	2,100	2,100	2,100
.005	Extra Assistance	13,100	13,100	13,100	13,100
.006	Cash in lieu of Leave	800	810	810	810
.009	End-of-year Bonus	1,100	1,100	1,125	1,150
21111	Other Staff Costs	1,127	3,027	3,027	3,027
.002	Travelling and Transport	1,100	3,000	3,000	3,000
.100	Overtime	25	25	25	25
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	250	250	250	250
22	Goods and Services	11,891	10,205	10,205	10,205
22010	Cost of Utilities	800	800	800	800
22030	Rent	8,036	8,500	8,500	8,500
22040	Office Equipment and Furniture	2,600	300	300	300
22050	Office Expenses	185	310	310	310
22060	Maintenance	150	150	150	150
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	50	75	75	75
22900	Other Goods and Services	20	20	20	20
Capital Expenditure		6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	6,000	6,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	6,000	-	-
TOTAL		48,600	49,100	43,300	43,600

Sub-Head 2-605: Strategic Policy and Planning

Rs 000					
Recurrent Expenditure					
21	Compensation of Employees				
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	12,400	19,300
.001	Basic Salary			19,700	20,100
	Director-General, Strategic Policy and Planning	-	-	11,125	17,575
	Director, Strategic Policy and Planning	1	1	17,975	18,300
	Lead Strategic Policy and Planning Officer	3	3	15,270	15,670
	Lead Analyst	-	4	15,670	15,995
	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2	12,952	13,212
	Analyst/Senior Analyst	-	6	-	-
	Office Management Assistant	1	1	2,545	2,634
	Confidential Secretary	1	1	407	418
	Driver	1	1	461	461
	Office Auxiliary/Senior Office Auxiliary	1	1	265	279
				177	181
	Total	10	20		

VOTE 2-6: Finance and Economic Development - *continued*

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	18	18	18
.004	Allowances	50	750	750	750
.006	Cash in lieu of Leave	150	775	800	815
.009	End-of-year Bonus	740	1,100	1,150	1,200
21111	Other Staff Costs	1,305	2,205	2,205	2,205
.002	Travelling and Transport	1,000	1,900	1,900	1,900
.100	Overtime	300	300	300	300
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	100	100	100
22	Goods and Services	1,275	1,725	1,725	1,800
22010	Cost of Utilities	125	250	250	250
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	200	400	400	400
22050	Office Expenses	105	130	130	130
22060	Maintenance	120	170	170	170
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	200	200	200	200
22120	Fees	50	100	100	100
22170	Travelling within the Republic	260	260	260	260
22900	Other Goods and Services	155	155	155	230
TOTAL		12,400	19,300	19,700	20,100

VOTE 2-7: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-7 TOTAL EXPENDITURE	63,700	63,000	63,600	64,400
<i>of which</i>				
Recurrent	63,700	63,000	63,600	64,400
Capital	-	-	-	-

VOTE 2-7 CENTRAL PROCUREMENT BOARD

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		63,700	63,000	63,600	64,400
21	Compensation of Employees	39,377	39,485	39,985	40,585
21110	Personal Emoluments	34,072	33,235	33,710	34,310
.001	Basic Salary	15,526	17,858	18,333	18,783
	Chief Executive, Central Procurement Board	430	1,212	1,212	1,212
	Deputy Chief Executive, Central Procurement Board	767	822	846	846
	Secretary of the Board	498	582	600	619
	Manager, Central Procurement	756	756	756	756
	Assistant Manager, Central Procurement	1,240	1,350	1,500	1,650
	Principal Central Procurement Officer (New)	-	-	-	-
	Central Procurement Officer/ Senior Procurement Officer	3,319	4,849	4,935	5,040
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	510	-	-	-
	Assistant Financial Officer	-	264	271	279
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	396	415	430	445
	Office Management Assistant	610	606	623	650
	Management Support Officer	2,720	2,840	2,920	3,000
	Confidential Secretary	1,834	1,771	1,795	1,795
	Word Processing Operator	1,339	725	750	775
	Receptionist/Telephone Operator	177	182	186	190
	Office Auxiliary/Senior Office Auxiliary	692	701	716	733
	Driver	238	238	248	248
	Total	34	46		

VOTE 2-7: Central Procurement Board - continued

					Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	77	77	77
.004	Allowances	700	700	700	750
.005	Extra Assistance	12,746	10,500	10,500	10,500
.006	Cash in Lieu of Leave	2,400	1,600	1,600	1,700
.009	End-of-year Bonus	2,700	2,500	2,500	2,500
21111	Other Staff Costs	4,825	5,925	5,925	5,925
.002	Travelling and Transport	3,200	3,800	3,800	3,800
.100	Overtime	950	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	650	650	650	650
21210	Social Contributions	480	325	350	350
22	Goods and Services	22,123	21,315	21,415	21,515
22010	Cost of Utilities	940	850	850	850
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,000	5,000	5,000	5,000
22040	Office Equipment and Furniture	850	850	850	850
22050	Office Expenses	2,460	2,460	2,460	2,460
22060	Maintenance	2,175	1,460	1,460	1,460
22100	Publications and Stationery	975	975	975	975
22120	Fees	9,450	9,450	9,550	9,650
22900	Other Goods and Services	203	200	200	200
27	Social Benefits	2,200	2,200	2,200	2,300
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,200	2,200	2,200	2,300
TOTAL		63,700	63,000	63,600	64,400

VOTE 2-8: TREASURY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-8 TOTAL EXPENDITURE	130,700	127,000	130,500	131,200
<i>of which</i>				
Recurrent	121,800	124,000	125,500	127,700
Capital	8,900	3,000	5,000	3,500

VOTE 2-8: TREASURY

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		121,800	124,000	125,500	127,700
21	Compensation of Employees	79,770	82,037	84,457	85,687
21110	Personal Emoluments	70,850	72,992	75,412	76,642
.001	Basic Salary	58,883	62,717	64,909	66,039
	Accountant-General	1,464	1,464	1,464	1,464
	Deputy Accountant-General	1,104	1,878	2,154	2,190
	Assistant Accountant-General	3,202	3,286	3,328	3,372
	Accountant/Senior Accountant	6,267	6,890	7,085	7,288
	Accounting Technician	-	2,013	2,747	2,831
	Manager (Pensions) (New)	-	-	-	-
	Assistant Manager (Pensions) (New)	-	-	-	-
	Officer-in-Charge (Passages)	609	629	638	638
	Officer-in-Charge (Pensions)	499	517	535	554
	Systems Analyst	-	306	418	429
	Manager, Financial Operations	726	1,501	1,511	1,511
	Assistant Manager, Financial Operations	3,124	2,651	2,719	2,778
	Principal Financial Operations Officer	-	1,089	1,089	1,089
	Financial Officer/ Senior Financial Officer	11,040	10,143	10,259	10,421
	Assistant Financial Officer	-	1,859	1,923	1,981
	Assistant Manager (Procurement and Supply)	590	668	687	697
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	453	468	482	490
	Assistant Manager, Internal Control	-	-	-	-
	Principal Internal Control Officer	629	668	687	697
	Internal Control Officer/ Senior Internal Control Officer	348	302	311	320

VOTE 2-8: Treasury - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Office Management Executive	1	1	554	572	581	581
	Office Management Assistant	4	4	1,400	1,426	1,454	1,483
	Office Supervisor	1	1	434	434	434	434
	Management Support Officer	59	54	16,916	14,941	15,212	15,488
	Confidential Secretary	2	2	779	810	827	836
	Word Processing Operator	5	5	1,459	1,189	1,217	1,242
	Treasury Computer Room Supervisor	1	1	460	460	460	460
	Treasury Computer Operator	1	1	802	423	423	423
	Treasury Voucher Room Supervisor	1	1	275	283	292	302
	Treasury Voucher Room Operator	3	3	537	562	573	584
	Receptionist/Telephone Operator	1	2	380	487	500	509
	Head Office Auxiliary	2	2	562	538	548	554
	Office Auxiliary/Senior Office Auxiliary	14	15	2,980	3,024	3,053	3,081
	Machine Minder/Senior Machine Minder (Bindery)	1	1	348	357	367	376
	Driver	1	1	278	278	278	278
	Stores Attendant	2	2	452	459	461	461
	General Worker	1	2	212	142	192	197
	Total	154	175				
.002	Salary Compensation			-	303	303	303
.004	Allowances			1,415	1,500	1,500	1,500
.005	Extra Assistance			780	-	-	-
.006	Cash in Lieu of Leave			2,600	2,600	2,600	2,600
.009	End-of-year Bonus			5,300	5,800	6,100	6,200
.010	Service to Mauritius Programme			1,872	72	-	-
21111	Other Staff Costs			8,170	8,245	8,245	8,245
.002	Travelling and Transport			7,350	7,425	7,425	7,425
.100	Overtime			800	800	800	800
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			750	800	800	800
22	Goods and Services			41,105	41,038	40,118	41,088
22010	Cost of Utilities			3,950	3,850	3,850	3,850
22020	Fuel and Oil			40	40	40	40
22030	Rent			8,600	8,670	8,860	9,030
22040	Office Equipment and Furniture			1,350	800	800	800
22050	Office Expenses			1,575	1,575	1,575	1,575
22060	Maintenance			21,675	22,110	21,400	22,200
22070	Cleaning Services			-	120	120	120
22100	Publications and Stationery			1,420	1,120	1,120	1,120
22120	Fees			875	1,073	673	673
22900	Other Goods and Services			1,620	1,680	1,680	1,680

VOTE 2-8: Treasury - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants	925	925	925	925
26210	Contribution to International Organisation				
.040	Eastern and Southern African Association of Accountant-Generals (ESSAAG)	925	925	925	925
Capital Expenditure		8,900	3,000	5,000	3,500
31	Acquisition of Non-Financial Assets	8,900	3,000	5,000	3,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,300	1,000	500	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,600	2,000	4,500	3,000
TOTAL		130,700	127,000	130,500	131,200

VOTE 2-9: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-9 TOTAL EXPENDITURE	197,700	236,000	198,600	275,500
<i>of which</i>				
Recurrent	197,200	220,700	192,600	274,400
Capital	500	15,300	6,000	1,100

VOTE 2-9: STATISTICS MAURITIUS

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		197,200	220,700	192,600	274,400
21	Compensation of Employees	117,448	119,255	120,971	122,405
21110	Personal Emoluments	107,413	109,105	110,721	112,155
.001	Basic Salary	95,850	96,520	97,946	99,180
	Director of Statistics	1,428	1,428	1,428	1,428
	Deputy Director of Statistics	2,780	3,132	3,132	3,132
	Principal Statistician	3,440	3,464	3,464	3,464
	Senior Statistician	3,714	3,805	3,834	3,844
	Statistician	16,734	16,272	16,354	16,486
	Principal Statistical Officer	1,080	1,052	1,052	1,052
	Senior Statistical Officer	19,099	20,746	20,981	21,159
	Statistical Officer	34,172	33,602	34,256	34,926
	Assistant Manager Financial Operations	648	609	629	648
	Financial Officer/Senior Financial Officer	770	396	407	418
	Assistant Financial Officer	-	258	353	362
	Assistant Manager (Procurement and Supply)	499	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	383	396	407	418
	Assistant Procurement and Supply Officer	-	258	353	362
	Office Management Executive	581	429	440	453
	Office Management Assistant	631	641	660	678
	Office Supervisor	440	434	434	434
	Management Support Officer	4,474	4,515	4,620	4,732
	Confidential Secretary	900	913	920	920
	Word Processing Operator	495	492	495	498
	Receptionist/Telephone Operator	581	589	599	608
	Head Office Auxiliary	201	258	258	258
	Office Auxiliary/Senior Office Auxiliary	1,854	1,888	1,919	1,942

VOTE 2-10: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-10 TOTAL EXPENDITURE	129,400	135,000	123,900	124,900
<i>of which</i>				
Recurrent	126,900	133,500	123,900	124,900
Capital	2,500	1,500	-	-

VOTE 2-10: VALUATION DEPARTMENT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		126,900	133,500	123,900	124,900
21	Compensation of Employees	102,878	110,292	100,692	101,592
21110	Personal Emoluments	92,763	88,807	89,102	89,897
.001	Basic Salary	80,138	75,232	75,492	76,257
	Director, Valuation Department	1,212	1,212	1,212	1,212
	Deputy Director, Valuation Department	3,280	3,200	3,210	3,310
	Lead Government Valuer	4,601	4,594	4,600	4,700
	Senior Government Valuer	5,675	5,664	5,705	5,767
	Government Valuer	11,128	7,195	7,206	7,235
	Chief Property Valuation Inspector	3,212	3,121	3,121	3,121
	Principal Property Valuation Inspector	11,445	12,787	12,797	12,800
	Senior Property Valuation Inspector	18,645	18,736	18,750	18,950
	Property Valuation Inspector	11,397	9,479	9,482	9,547
	Systems Analyst	-	298	407	418
	Assistant Manager, Financial Operations	648	668	688	702
	Financial Officer/Senior Financial Officer	499	508	508	508
	Procurement and Supply Officer/Senior Procurement and Supply Officer	476	396	401	412
	Office Management Executive	576	581	581	581
	Office Management Assistant	594	283	285	287
	Office Supervisor	375	267	269	270
	Management Support Officer	3,062	3,141	3,155	3,300
	Confidential Secretary	480	460	460	460
	Word Processing Operator	690	690	697	711
	Receptionist/Telephone Operator	196	199	203	208
	Head Office Auxiliary	298	288	288	288

VOTE 2-10: Valuation Department - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Office Auxiliary/Senior Office Auxiliary	5	7	1,371	1,187	1,189	1,192
	Driver	1	1	278	278	278	278
	Total	151	174				
.002	Salary Compensation			-	205	205	205
.004	Allowances			3,125	3,500	3,515	3,515
.006	Cash in lieu of leave			2,900	3,160	3,175	3,200
.009	End-of-year Bonus			6,600	6,710	6,715	6,720
21111	Other Staff Costs			9,385	20,745	10,845	10,945
.002	Travelling and Transport			8,640	15,000	10,100	10,200
.100	Overtime			725	5,725	725	725
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			730	740	745	750
22	Goods and Services			24,022	23,208	23,208	23,308
22010	Cost of Utilities			3,850	3,850	3,850	3,850
22020	Fuel and Oil			75	75	75	75
22030	Rent			15,892	15,892	15,892	15,892
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			240	190	190	190
22060	Maintenance			1,065	616	616	616
22070	Cleaning Services			200	175	175	175
22100	Publications and Stationery			425	310	310	310
22120	Fees			1,400	1,200	1,200	1,300
22900	Other Goods and Services			575	600	600	600
Capital Expenditure				2,500	1,500	-	-
31	Acquisition of Non-Financial Assets			2,500	1,500	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,500	1,500	-	-
TOTAL				129,400	135,000	123,900	124,900

VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-11 TOTAL EXPENDITURE	110,400	129,000	118,500	119,900
<i>of which</i>				
Recurrent	95,300	111,000	103,700	105,100
Capital	15,100	18,000	14,800	14,800

VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		95,300	111,000	103,700	105,100
21	Compensation of Employees	59,139	61,510	63,210	64,510
21110	Personal Emoluments	53,064	55,335	57,035	58,335
.001	Basic Salary	44,498	46,819	48,505	49,755
	Registrar of Companies	1,680	1,680	1,680	1,680
	Deputy Registrar of Companies	-	380	390	400
	Manager XBRL (New)	-	-	-	-
	Assistant Registrar of Companies	2,149	2,149	2,149	2,149
	Chief Compliance Officer	5,556	5,556	5,556	5,556
	Principal Compliance Officer	5,550	5,592	5,650	5,700
	Compliance Officer	10,970	11,306	12,299	13,099
	Official Receiver	200	755	755	755
	Deputy Official Receiver	600	600	687	687
	Analyst/Senior Analyst	1,043	1,053	1,061	1,090
	Senior Accounting Technician	597	615	633	645
	Assistant Manager, Financial Operations	615	633	651	671
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	1,250	1,692	1,710	1,750
	Assistant Financial Officer	-	790	1,008	1,100
	Procurement and Supply Officer/Senior Procurement and Supply Officer	450	450	450	450
	Office Management Executive	544	544	562	562
	Office Management Assistant	258	267	276	278
	Office Supervisor	400	400	400	400
	Management Support Officer	7,079	6,800	6,970	7,145
	Confidential Secretary	920	420	420	420
	Senior Word Processing	380	-	-	-
	Word Processing Operator	793	1,073	1,073	1,073
	Head Office Auxiliary	288	288	288	288

VOTE 2-11: Corporate and Business Registration Department - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Office Auxiliary/Senior Office Auxiliary	6	7	1,411	1,422	1,432	1,432
	Photocopyist	4	6	1,290	1,334	1,377	1,394
	Receptionist/Telephone Operator	1	1	197	197	205	208
	Driver	1	1	278	278	278	278
	Total	114	133				
.002	Salary Compensation			-	180	180	180
.004	Allowances			1,200	1,200	1,200	1,200
.005	Extra Assistance			1,100	1,100	1,100	1,100
.006	Cash in lieu of Leave			2,406	2,500	2,500	2,500
.009	End-of-year Bonus			3,500	3,500	3,550	3,600
.010	Service to Mauritius Programme			360	36	-	-
21111	Other Staff Costs			5,450	5,500	5,500	5,500
.002	Travelling and Transport			3,900	3,950	3,950	3,950
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			625	675	675	675
22	Goods and Services			36,071	49,400	40,400	40,500
22010	Cost of Utilities			2,900	3,300	3,300	3,400
22020	Fuel and Oil			50	50	50	50
22030	Rent			15,235	17,835	17,835	17,835
22040	Office Equipment and Furniture			1,000	2,000	1,000	1,000
22050	Office Expenses			800	800	800	800
22060	Maintenance			11,700	20,400	12,400	12,400
22070	Cleaning Services			60	75	75	75
22090	Security			1,086	1,100	1,100	1,100
22100	Publications and Stationery			1,185	1,185	1,185	1,185
22120	Fees			1,700	2,300	2,300	2,300
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			155	155	155	155
26	Grants			90	90	90	90
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	60	60	60
Capital Expenditure				15,100	18,000	14,800	14,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000		15,100	18,000	14,800	14,800
31121	Transport Equipment						
.801	Acquisition of Vehicles			-	3,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			100	-	-	-

VOTE 2-11: Corporate and Business Registration Department - *continued*

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		Project Value Rs 000				
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	96,080	15,000	15,000	14,800	14,800
	<i>(a) Electronic Document Management System</i>	28,080	200	200	-	-
	<i>(b) Extensible Business Reporting Language</i>	68,000	14,800	14,800	14,800	14,800
TOTAL			110,400	129,000	118,500	119,900

VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-12 TOTAL EXPENDITURE	109,400	111,000	92,300	89,000
<i>of which</i>				
Recurrent	99,200	96,900	92,000	89,000
Capital	10,200	14,100	300	-

VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		99,200	96,900	92,000	89,000
21	Compensation of Employees	77,029	73,870	76,590	77,590
21110	Personal Emoluments	66,617	66,558	69,253	70,228
.001	Basic Salary	57,542	56,693	59,388	60,163
	Registrar-General	1,320	1,320	1,320	1,320
	Deputy Registrar-General	1,950	1,578	1,622	1,667
	Assistant Registrar-General	2,725	2,830	4,144	4,242
	Chief Registration Officer (Personal)	3,613	3,095	3,095	3,095
	Principal Registration Officer/Chief Registration Officer	10,410	13,353	15,501	15,677
	Senior Registration Officer (Personal)	9,257	5,890	3,928	4,023
	Registration Officer/Senior Registration Officer	10,950	12,455	12,791	12,878
	Systems Analyst	-	585	802	802
	Inscription and Check Clerk	407	418	429	440
	Copyist and Check Clerk (Personal)	860	878	893	907
	Manager, Financial Operations	707	755	755	755
	Assistant Manager, Financial Operations	620	573	592	612
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	3,022	1,754	1,789	1,808
	Assistant Financial Officer	-	633	859	877
	Assistant Manager (Procurement and Supply)	554	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	429	440	453	468
	Office Management Executive	499	517	535	554
	Office Management Assistant	914	933	961	989

VOTE 2-12: Registrar-General's Department - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Management Support Officer	19	15	4,352	3,600	3,690	3,760
	Confidential Secretary	2	2	846	867	878	889
	Word Processing Operator	3	3	1,057	794	815	832
	Head Office Auxiliary	1	1	267	283	288	288
	Office Auxiliary/Senior Office Auxiliary	9	10	2,175	2,319	2,425	2,457
	Machine Minder / Senior Machine Minder (Bindery)	1	-	330	-	-	-
	Driver	1	1	278	278	278	278
	Total	139	156				
.002	Salary Compensation			-	225	225	225
.004	Allowances			625	1,300	1,000	1,000
.005	Extra Assistance			500	540	540	540
.006	Cash in lieu of Leave			3,200	3,000	3,100	3,200
.009	End-of-year Bonus			4,750	4,800	5,000	5,100
21111	Other Staff Costs			9,612	6,512	6,512	6,512
.002	Travelling and Transport			5,500	5,500	5,500	5,500
.100	Overtime			4,100	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	825	850
22	Goods and Services			22,171	23,030	15,410	11,410
22010	Cost of Utilities			450	450	450	450
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,000	1,050	1,050	1,050
22040	Office Equipment and Furniture			425	350	350	350
22050	Office Expenses			666	620	620	620
22060	Maintenance			18,190	18,270	11,050	7,050
22100	Publications and Stationery			1,100	1,650	1,450	1,450
22120	Fees			200	500	300	300
22900	Other Goods and Services			90	90	90	90
Capital Expenditure				10,200	14,100	300	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		10,200	14,100	300	-
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			2,000	2,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	2,100	300	-
.806	Acquisition of Generators		3,000	135	-	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure		193,300	6,065	10,000	-	-
TOTAL				109,400	111,000	92,300	89,000