

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	909	1,212	1,212
	Deputy Government Printer	600	668	687	707
	Assistant Government Printer	554	140	145	150
	Printing Officer	554	572	590	599
	Assistant Printing Officer	-	557	1,125	1,136
	Assistant Manager, Financial Operations	648	668	687	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/ Senior Financial Officer	548	508	515	520
	Assistant Financial Officer	-	264	267	270
	Manager (Procurement and Supply)	722	746	755	755
	Assistant Manager (Procurement and Supply)	648	668	687	697
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1,325	1,400	1,450	1,490
	Assistant Procurement and Supply Officer	-	264	267	270
	Office Management Executive	405	581	581	581
	Office Management Assistant	804	893	904	915
	Management Support Officer	2,500	2,600	2,700	2,800
	Office Supervisor	-	434	434	434
	Confidential Secretary	453	460	460	460
	Word Processing Operator	314	339	348	353
	Senior Graphic Artist	440	453	468	482
	Graphic Artist	1,508	1,668	1,716	1,765
	Trainee Graphic Artist	182	-	-	-
	Production Supervisor (Roster)	4,876	5,600	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