

VOTE 24-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 24-1 TOTAL EXPENDITURE	654,000	634,000	603,000	590,000
<i>of which</i>				
Recurrent	567,500	560,500	563,000	575,000
Capital	86,500	73,500	40,000	15,000
Sub-Head 24-101: GENERAL	154,800	140,300	113,000	88,800
Recurrent Expenditure	80,300	78,800	78,200	78,800
Capital Expenditure	74,500	61,500	34,800	10,000
Sub-Head 24-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE	30,600	36,700	27,400	28,100
Recurrent Expenditure	30,600	36,700	27,400	28,100
Capital Expenditure	-	-	-	-
Sub-Head 24-103: CAPACITY BUILDING IN THE CIVIL SERVICE	41,700	34,000	34,500	34,900
Recurrent Expenditure	41,700	34,000	34,500	34,900
Capital Expenditure	-	-	-	-
Sub-Head 24-104: HUMAN RESOURCE MANAGEMENT IN THE CIVIL SERVICE	393,500	392,400	396,700	406,200
Recurrent Expenditure	381,500	380,400	391,500	401,200
Capital Expenditure	12,000	12,000	5,200	5,000
Sub-Head 24-105: OCCUPATIONAL SAFETY AND HEALTH	33,400	30,600	31,400	32,000
Recurrent Expenditure	33,400	30,600	31,400	32,000
Capital Expenditure	-	-	-	-
TOTAL	654,000	634,000	603,000	590,000

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 24-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		80,300	78,800	78,200	78,800
21	Compensation of Employees	38,985	38,730	39,530	40,030
21110	Personal Emoluments	34,080	34,285	35,070	35,545
.001	Basic Salary	25,330	26,806	27,488	27,826
	Minister	2,400	2,400	2,400	2,400
	Secretary for Public Service	-	2,160	2,160	2,160
	Permanent Secretary	1,464	1,464	1,464	1,464
	Assistant Permanent Secretary	1,053	802	824	847
	Director (Planning)	-	-	-	-
	Assistant Director (Planning)	-	-	-	-
	Analyst (Management and Human Resources)	-	-	-	-
	Manager, Financial Operations	746	755	755	755
	Assistant Manager, Financial Operations	668	697	697	697
	Financial Officer/Senior Financial Officer	935	979	979	979
	Manager (Procurement and Supply)	726	755	755	755
	Assistant Manager (Procurement and Supply)	649	677	697	697
	Procurement and Supply Officer/Senior Procurement and Supply Officer	678	423	434	446
	Principal Internal Control Officer	-	545	545	545
	Internal Control Officer/ Senior Internal Control Officer	400	263	271	280
	Office Management Executive	582	508	526	545
	Office Management Assistant	4,907	4,734	4,874	5,013
	Management Support Officer	6,473	6,661	6,884	6,966
	Confidential Secretary	1,381	1,003	1,031	1,058
	Office Auxiliary/Senior Office Auxiliary	600	553	564	575
	Receptionist/Telephone Operator	310	337	344	350
	Stores Attendant	135	134	137	140
	Driver	1,223	956	1,147	1,154
	Total	63	71		
.002	Salary Compensation	-	150	200	200
.004	Allowances	1,900	1,900	1,900	1,900
.005	Extra Assistance	3,000	2,000	2,000	2,000
.006	Cash in lieu of Leave	1,000	1,100	1,200	1,300
.009	End-of-year Bonus	2,100	2,209	2,282	2,319
.010	Service to Mauritius Programme	750	120	-	-
21111	Other Staff Costs	4,635	4,085	4,085	4,085
.001	Wages	225	175	175	175
.002	Travelling and Transport	3,200	2,800	2,800	2,800
.100	Overtime	1,200	1,100	1,100	1,100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	270	360	375	400

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	41,315	40,070	38,670	38,770
22010	Cost of Utilities	7,500	6,850	6,850	6,850
22020	Fuel and Oil	350	350	350	350
22030	Rent	26,825	26,100	26,100	26,100
22040	Office Equipment and Furniture	2,200	1,000	1,000	1,000
22050	Office Expenses	900	900	900	1,000
22060	Maintenance	850	875	875	875
22070	Cleaning Services	500	500	500	500
22090	Security	500	500	500	500
22100	Publications and Stationery	875	875	875	875
22120	Fees	300	-	-	-
22170	Travelling within the Republic	-	200	200	200
22900	Other Goods and Services	515	1,920	520	520
	<i>of which</i>				
.922	Conference/Seminars/Workshops	-	1,500	300	300
.955	Gender Mainstreaming	200	200	-	-
Capital Expenditure		74,500	61,500	34,800	10,000
31	Acquisition of Non-Financial Assets	74,500	61,500	34,800	10,000
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of vehicles	1,500	-	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	413,500	70,000	60,000	34,800
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	3,000	1,500	-	-
TOTAL		154,800	140,300	113,000	88,800

Sub-Head 24-102: Administrative Reforms in the Civil Service

Rs 000

Recurrent Expenditure				30,600	36,700	27,400	28,100
21	Compensation of Employees			14,490	13,015	16,015	16,515
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	13,375	11,820	14,620	15,120
.001	Basic Salary			11,725	10,360	12,885	13,260
	Deputy Permanent Secretary	1	1	1,104	960	996	1,032
	Assistant Permanent Secretary	1	1	386	401	412	423
	Office Management Assistant	8	9	2,956	2,813	3,036	3,119
	Management Support Officer	8	9	2,184	2,305	2,416	2,528
	Confidential Secretary	3	3	1,257	1,303	1,337	1,381
	Word Processing Operator	1	1	177	182	185	189
	Handy Worker	2	2	263	374	381	389
	Public Sector Re-Engineering Bureau						
	Director, Public Sector Re- Engineering Bureau	-	1	1,200	714	1,428	1,428
	Assistant Director, Public Sector Re-Engineering Bureau	-	1	648	389	800	822

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - 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 Analyst/Senior Management Analyst	-	6	1,550	919	1,894	1,949
	Total	24	34				
.002	Salary Compensation		-	45	60	60	
.004	Allowances		275	275	275	275	
.006	Cash in lieu of Leave		275	280	300	325	
.009	End-of-year Bonus		1,100	860	1,100	1,200	
21111	Other Staff Costs		1,055	1,055	1,255	1,255	
.002	Travelling and Transport		1,000	1,000	1,200	1,200	
.100	Overtime		50	50	50	50	
.200	Staff Welfare		5	5	5	5	
21210	Social Contributions		60	140	140	140	
22	Goods and Services		15,760	23,335	11,035	11,235	
22030	Rent		100	100	100	100	
22040	Office Equipment and Furniture		200	200	200	200	
22050	Office Expenses		150	150	150	150	
22060	Maintenance		200	175	175	175	
22100	Publications and Stationery		560	560	560	560	
22120	Fees		8,000	14,900	2,800	2,800	
	<i>of which</i>						
.008	Fees to Consultants		6,000	13,100	1,000	1,000	
22130	Studies and Surveys		400	500	500	500	
22900	Other Goods and Services		6,150	6,750	6,550	6,750	
	<i>of which</i>						
.950	Improvement of Counter Services		4,300	4,300	4,500	4,700	
26	Grants		350	350	350	350	
26210	Contribution to International Organisations		350	350	350	350	
TOTAL			30,600	36,700	27,400	28,100	

Sub-Head 24-103: Capacity Building in the Civil Service

Rs 000

Recurrent Expenditure			41,700	34,000	34,500	34,900
21	Compensation of Employees		11,470	11,730	12,130	12,500
21110	Personal Emoluments	In Post Mar 17	10,160	10,330	10,670	11,030
.001	Basic Salary	Funded 2017/18	8,760	8,890	9,115	9,450
	Deputy Permanent Secretary	1	1,068	1,104	1,104	1,104
	Assistant Permanent Secretary	-	591	325	334	344
	Office Management Executive	1	582	581	581	581
	Office Management Assistant	3	1,054	1,086	1,114	1,161
	Management Support Officer	7	1,834	1,998	2,104	2,214
	Confidential Secretary	1	453	460	460	460
	Word Processing Operator	2	414	410	443	452
	Senior Library and Documentation Officer	1	536	563	581	581
	Library and Documentation Officer	1	386	401	412	423
	Library Clerk	2	364	357	364	380

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - 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 Management Assistant	75	75	26,626	25,763	26,460	27,158
	Management Support Officer	92	129	32,667	35,261	36,361	37,961
	Confidential Secretary	26	18	11,153	7,220	7,420	7,619
	Senior Word Processing Operator	2	3	680	917	917	917
	Word Processing Operator	11	13	3,173	2,875	3,109	3,179
	Head Office Auxiliary	8	9	2,357	2,293	2,485	2,565
	Office Auxiliary/Senior Office Auxiliary	27	41	7,160	6,635	7,787	7,955
	Head Office Auxiliary (Roster)	-	-	-	-	-	-
	Office Auxiliary/Senior Office Auxiliary (Roster)	-	-	-	-	-	-
	Total	653	714				
.002	Salary Compensation			-	1,500	2,000	2,000
.004	Allowances			2,700	2,700	2,800	2,900
.006	Cash in lieu of Leave			13,700	14,850	15,000	15,500
.009	End-of-year Bonus			27,100	26,152	27,000	27,500
21111	Other Staff Costs			11,130	9,030	9,330	9,330
.002	Travelling and Transport			10,000	8,000	8,300	8,300
.100	Overtime			1,100	1,000	1,000	1,000
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			3,500	3,600	3,650	3,700
22	Goods and Services			5,205	5,640	5,740	5,800
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			850	850	850	910
22060	Maintenance			1,900	2,125	2,125	2,125
22100	Publications and Stationery			1,355	1,465	1,465	1,465
22120	Fees			550	550	550	550
22170	Travelling within the Republic			-	200	300	300
22900	Other Goods and Services			250	150	150	150
26	Grants			3,300	3,300	3,300	3,300
26313	Extra-Budgetary Units						
.075	Public Officers' Welfare Council			3,300	3,300	3,300	3,300
Capital Expenditure				12,000	12,000	5,200	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000		12,000	12,000	5,200	5,000
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment for Electronic Attendance System	50,000		12,000	12,000	5,200	5,000
TOTAL				393,500	392,400	396,700	406,200

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 24-105: Occupational Safety and Health

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		33,400	30,600	31,400	32,000
21	Compensation of Employees	17,825	18,025	18,800	19,350
21110	Personal Emoluments	16,555	16,730	17,480	18,030
.001	Basic Salary	14,350	14,325	14,960	15,420
	Director, Safety and Health Unit	1	1	755	778
	Assistant Director, Safety and Health Unit (New)	-	1	581	599
	Principal Safety and Health Officer	6	6	2,938	3,046
	Safety and Health Officer/ Senior Safety and Health Officer	32	33	9,153	9,429
	Office Management Assistant	1	2	696	715
	Management Support Officer	3	3	678	691
	Office Auxiliary/Senior Office Auxiliary	1	1	159	162
	Total	44	47		
.002	Salary Compensation	-	105	140	140
.004	Allowances	750	750	750	750
.006	Cash in lieu of Leave	350	350	400	450
.009	End-of-year Bonus	1,105	1,200	1,230	1,270
21111	Other Staff Costs	1,070	1,070	1,070	1,070
.002	Travelling and Transport	1,000	1,000	1,000	1,000
.100	Overtime	60	60	60	60
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	200	225	250	250
22	Goods and Services	15,575	12,575	12,600	12,650
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	50	50	50	50
22060	Maintenance	75	75	75	75
22100	Publications and Stationery	100	100	125	175
22900	Other Goods and Services	15,200	12,200	12,200	12,200
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	15,000	12,000	12,000	12,000
TOTAL		33,400	30,600	31,400	32,000