

## VOTE 2.1 - PRIME MINISTER'S OFFICE

### CONTEXT FOR BUDGET INTERVENTION

The Prime Minister is the head of the Government. He presides over the Cabinet of Ministers which advises the President of the Republic and is collectively responsible to the National Assembly for any advice given and for all actions done by or under the authority of any Minister in the execution of his office.

The Prime Minister's Office aims at improving the quality of life of citizens by building a modern, responsible and productive society, better prepared to face the challenges of globalisation as well as take advantage of new opportunities in this wake.

### SUMMARY OF BUDGET

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>A Expenditure by Programme (Rs)</b>			
1 Central Government Affairs	505,287,020	415,850,000	421,700,000
<b>Total</b>	<b>505,287,020</b>	<b>415,850,000</b>	<b>421,700,000</b>
<b>B Expenditure by Economic Categories (Rs)</b>			
1 <b>Recurrent Expenditure</b>	<b>349,887,000</b>	<b>342,550,000</b>	<b>354,100,000</b>
1.1 Personal Emoluments	131,522,980	137,792,000	140,422,600
1.2 Other Staff Costs	20,045,000	20,572,000	20,780,000
1.3 Other Goods and Services	163,299,020	149,166,000	156,877,400
1.4 Subsidies and other Current Transfers	35,020,000	35,020,000	36,020,000
2 <b>Capital Expenditure</b>	<b>155,400,020</b>	<b>73,300,000</b>	<b>67,600,000</b>
2.1 Acquisition of Fixed Capital Assets	140,400,020	58,000,000	52,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	15,000,000	15,300,000	15,600,000
<b>Total</b>	<b>505,287,020</b>	<b>415,850,000</b>	<b>421,700,000</b>
<b>C Staffing - funded positions</b>			
1 Managerial positions	69	69	69
2 Technical positions	200	200	200
3 Support positions	357	357	357
<b>Total</b>	<b>626</b>	<b>626</b>	<b>626</b>

**Programme 1: Central Government Affairs**

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b>1 Recurrent Expenditure (Rs)</b>	<b>349,887,000</b>	<b>342,550,000</b>	<b>354,100,000</b>
1.1 Personal Emoluments	131,522,980	137,792,000	140,422,600
1.2 Other Staff Costs	20,045,000	20,572,000	20,780,000
1.3 Other Goods and Services	163,299,020	149,166,000	156,877,400
1.4 Subsidies and other Current Transfers	35,020,000	35,020,000	36,020,000
<b>2 Capital Expenditure (Rs)</b>	<b>155,400,020</b>	<b>73,300,000</b>	<b>67,600,000</b>
2.1 Acquisition of Fixed Capital Assets	140,400,020	58,000,000	52,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	15,000,000	15,300,000	15,600,000
<b>Total</b>	<b>505,287,020</b>	<b>415,850,000</b>	<b>421,700,000</b>
<b>Recurrent Expenditure</b>	<b>349,887,000</b>		
Personal Emoluments	131,522,980		
<b>Other Staff Costs</b>	<b>20,045,000</b>		
Wages	895,000		
Travelling and transport	12,250,000		
Staff welfare	165,000		
Overtime	6,735,000		
<b>Other Goods and Services</b>	<b>163,299,020</b>		
Office expenses and incidentals	4,235,000		
Telephone bills	7,825,000		
Rent	7,273,000		
Maintenance and running of vehicles	2,925,000		
Office equipment and furniture	805,000		
Maintenance of buildings, grounds, plant and equipment	9,325,000		
Training of staff	610,000		
I.T. facilities	2,325,000		
Electricity charges	22,512,000		
Water rates	1,228,000		
Publications	1,185,000		
Fees to Chairman and Members of Boards and Committees	800,000		
SADC Summit Conference on Poverty and Development	15,000,000		
Women and Children's Solidarity Programme	25,000,000		
Uniforms	395,000		
Apparatuses and supplies	4,640,000		
Government hospitality	2,500,000		
Ceremonials and ceremonies	4,500,000		
Seminars	50,000		
State visits of foreign Heads of State and visits of other Dignitaries	3,500,000		
National Day celebrations	15,000,000		
News service	3,900,000		
Press notices	10,030,000		
Conferences, seminars and official functions	800,000		
National Security Services	3,300,000		
Postage	295,990		
Printing and stationery	2,570,000		
Research and Communication Unit	10		
Operation costs Data Protection Office	10		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
Other operating expenses	4,470,000		
Expenses related to Central Authority for Adoption	10		
Expenses related to HIV/AIDS Secretariat	1,500,000		
Running costs of the Narcotics Bureau	300,000		
Running costs of the Security Unit	4,500,000		
<b>Subsidies and other Current Transfers</b>	<b>35,020,000</b>		
Grant to National Adoption Council	520,000		
Grant to Mauritius Research Council	13,500,000		
Media Trust Fund	2,000,000		
Grant to the Mauritius Oceanography Institute	13,500,000		
Contribution to State Property Development Co. Ltd	3,000,000		
Prime Minister's Children's Fund	1,000,000		
Grant to Muslim Family Council	900,000		
Contribution to Local Organisation(s)	250,000		
Contribution to International Organisation for Migration	350,000		
<b>Capital Expenditure</b>	<b>155,400,020</b>	<b>73,300,000</b>	<b>67,600,000</b>
Improvements, Renewals and Minor Projects	13,500,000	10,000,000	10,000,000
Replacement of Airconditioning System and Upgrading of Electrical Network at Emmanuel Anquetil Building	70,000,000	15,000,000	10,000,000
Mauritius Oceanography Institute	5,000,000	5,300,000	5,600,000
Renovation of Treasury Building	10	-	-
Contribution to the SPDC Ltd for the Renovation of Treasury Building	10	-	-
Contribution to the SPDC Ltd for Refurbishment and Upgrading of International Conference Centre at Grand Baie	10,000,000	-	-
Forensic Science Laboratory (Vehicles and Equipment)	8,000,000	6,000,000	5,000,000
Security Division	21,900,000	10,000,000	10,000,000
Criminal Intelligence System	10,000,000	10,000,000	10,000,000
National Security Service (Vehicles and Equipment)	6,000,000	6,000,000	6,000,000
Grant to Mauritius Research Council	10,000,000	10,000,000	10,000,000
Vehicles and Equipment	1,000,000	1,000,000	1,000,000
<b>Staffing - funded positions</b>			
Managerial positions	69	69	69
Technical positions	200	200	200
Support positions	357	357	357
<b>Total</b>	<b>626</b>	<b>626</b>	<b>626</b>