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**VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2011**

- Successfully managed the economy and mitigated the impact of the Euro Zone and US debt crisis on the Mauritian economy: growth is expected to be close to 4.2% as per the budget target, net job creation will stay close to 5,500 and overall budget deficit will be well below the planned 4.3%. Public sector debt is expected to decline by around three percentage points of GDP relative to the planned figure by end December.
- Improved ranking of Mauritius in the Global Competitiveness Report by the World Economic Forum.
- Secured grant funding from the European Union (EU) including bonuses for good performance.
- Mauritius favourably reviewed by the Organisation for Economic Co-operation and Development (OECD) and by the “Global Forum on Transparency and Exchange of Information for Tax Purposes” as having all the elements in place for an effective exchange of information mechanism.
- Secured support of Common Market for Eastern and Southern Africa (COMESA) and Southern African Development Community (SADC) for a strategy to accelerate economic transformation in Eastern and Southern Africa region.
- Contributed to capacity building in Africa by financing and mobilising international support for (i) Africa Regional Technical Assistance Center (AFRITAC) South and AFRITAC East, (ii) Regional Multi-disciplinary Centre of Excellence (RMCE), (iii) IMF training in Africa, (iv) Peer support through African Center for Economic Transformation (ACET) in Liberia and (v) Peer learning through study tours by Burkina Faso, Ethiopia, Madagascar, Malawi, Namibia, Seychelles, Tanzania and Uganda.
- Provided necessary guidance, support and capacity building to enable all ministries to prepare PBB Strategic Plans for the first time.
- Improved scores in the second Public Expenditure and Financial Accountability (PEFA) assessment.
- Achieved a significant increase in the number of self-employed taxpayers through taxpayer education, facilitation, improved services and enforcement actions.
- Joined the select group of countries that have moved to taxation of motor cars based on carbon dioxide emissions.
- Service delivery time for public service benefits (pensions,

passages and motor car/cycle advances) reduced to less than 10 days through improved systems and procedures.

- Reduced time to produce statistics from the Housing and Population census by six months.
- Modernized the statistics system and aligned it on best practice by setting up Statistics Mauritius as an autonomous body;
- Achieved Special Data Dissemination Standards (SDDS) for statistics.
- Reduced the time taken for land registration from 15 to 2 days through the operation of the digital cadastre database.

## **2. Major Constraints and challenges and how they are being addressed**

- Systemic constraints prevent MOFED from hiring staff even when funds are available.
  - MOFED is working with the Ministry of Civil Service and Administrative Reforms and the Pay Research Bureau to address this problem.
- There is unequal planning capacity in ministries and departments to formulate their PBB.
  - MOFED is mobilizing development partner support to ministries to empower them to develop Strategic Plans embedded in a long-term vision.
- There is lack of accountability/ownership for implementing reforms.
  - MOFED is providing a framework, including templates, to facilitate consultation by ministries with stakeholders and consolidating policy proposals for inclusion in the PBB. In addition, MOFED is organizing more consultations at ministerial level on strategic objectives of each Ministry.
- Processes and practices, if not aligned with sound public financial management, may jeopardise economic fundamentals.
  - A new Public Finance Management Legislation is being developed. The State Law Office (SLO) will be called upon to mobilise additional resources to support our efforts.
- The Valuation Department needs to develop a transparent framework for the public to understand its methodology under the Fiscal Cadastre.
  - International expertise being sought.

**3. Strategic**

MOFED has defined five main goals for the next three years:

**Direction**

**2012-2014**

- Coordinate the formulation of a long-term national development plan to underpin the PBB;
- Ensure efficient, effective and equitable public spending;
- Promote a stable and sustainable macroeconomic environment and improve fiscal discipline with low inflation and sustainable public debt;
- Ensure effective and equitable resource mobilization; and
- Promote private domestic and foreign investment.

**4. PRIORITY OBJECTIVES AND MAJOR SERVICES TO BE PROVIDED FOR 2012-2014**

**Programme 361: Policy and Strategy for Economic Growth and Social Progress**

*Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy*

Priority Objectives: 

- Integrate long-term planning with three-year PBB Strategic Plan and budgeting

Major Services: 

- Provision of guidance and support required to enhance long-term planning functions and link the PBB Strategic Plans with the budget
- Formulation of macro-fiscal framework to underpin long-term planning and the three-year PBB Strategic Plans

*Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment*

Priority Objectives: 

- Promote Mauritius as a well-regulated and reputable jurisdiction
- Diversify economic activity and develop new markets

Major Services: 

- Development of a well regulated international financial services centre
- Improvement of efficiency of administration of regulations to lower business compliance costs
- Promotion of investment through opening space for the private sector
- Building of consensus on removing barriers to economic activity within Eastern and Southern Africa.
- Coordination of promotion and marketing efforts for tourism, export of goods and services and investment

**Programme 362: Public Financial Management**

*Sub-Programme 36201: Revenue Policy and Collection*

Priority Objectives: 

- Enhance revenue collection to maintain it at least at 20% of GDP while ensuring a fair, efficient, and equitable tax system that minimizes distortions and supports economic growth

Major Services: 

- Strengthening of tax administration and enforcement by MRA and other revenue collecting Departments

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- Improvement of tax payer services and facilities including the tax appeal mechanism
- Periodical review of taxation instruments to improve equity and support the Maurice Ile Durable vision

***Sub-Programme 36202: Budget Management and Sector Strategies***

## Priority Objectives:

- Ensure that public finances are sustainable
- Improve operating balances of the central government
- Government current spending kept within 20% of GDP and Government investment in non-financial assets increased to at least 4% of GDP

## Major Services:

- Consolidation of the PBB reform by embedding the three-year PBB in a long-term national plan
- Assistance to ministries to ensure consistency of the PBB three-year strategic plans and budgeting process with the Medium Term Fiscal Framework (MTFF) and Medium Term Expenditure Framework (MTEF)
- Development of public financial management legislation and reviewing of the Finance Management Manual to increase accountability and strengthen the link between inputs, services and outcomes

***Sub-Programme 36205: Resource Mobilization and Financial Re-engineering***

## Priority Objectives:

- Government borrowing limited to finance investment and public sector debt brought down to no more than 50% of GDP by 2018

## Major Services:

- Formulation of a Public Debt Strategy consistent with meeting the 50% of GDP target set in the Public Debt Management Act
- Mobilization of funding at least cost relative to acceptable risk as defined in the Public Debt Strategy

**Programme 364: Procurement Advisory and Contract Award Services*****Sub-Programme 36401: Procurement Policy, Management and Advisory Services***

## Priority Objectives:

- Reduce time and costs associated in procurement whilst maintaining integrity, transparency and fairness

## Major Services:

- Provision of a modernized legal framework on the basis of wide consultation and international best practice
- Timely procurement of goods, works and services for ministries and Departments

***Sub-Programme 36402: Contract Award Services***

## Priority Objectives:

- Promote a transparent, fair and equitable procurement process.

## Major Services:

- Approval of the award of major contracts within the prescribed timeframe.

**Programme 365: Government Accounting & Payment Systems**

## Priority Objectives:

- Modernize the accounting framework on the basis of International

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**Public Sector Accounting Standards (IPSAS)**

- Major Services:
- Proper accounting and reporting of the use of public funds
  - Maintenance of the Integrated Treasury Accounting System (TAS)
  - Processing of public service benefits
  - Management of cash requirements of Government
  - Meeting financial reporting requirements for externally-funded projects

**Programme 366: Provision of Statistics**

- Priority Objectives:
- Facilitate policy and decision making through timely provision of social and economic data
- Major Services:
- Improvement of data quality and its dissemination for effective policy and decision making and monitoring of national development processes

**Programme 367: Valuation of Immovable Properties**

- Priority Objectives:
- Reduce time taken for valuation for purposes of registration of deeds, contributing to an improvement in our ranking in the Doing Business Index
- Major Services:
- Setting up, implementation and maintenance of a transparent and objective fiscal cadastre

**Programme 368: Regulatory Framework of Companies**

- Priority Objectives:
- Reduce real time registration for companies and businesses and administration of the Insolvency Law, contributing to improving our ranking in the Doing Business Index
- Major Services:
- Implementation of a real time system for registration for companies and businesses and for administration of the Insolvency Law that is accurate and offers the public easy and timely access to such information.

**Programme 369: Registration of Deeds and Conservation of Mortgages**

- Priority Objectives:
- Reduce time taken for registration of deeds of transfer of property, contributing to improving our ranking in the Doing Business Index
- Major Services:
- Registration of property transactions
  - Implementation of a fully computerized land ownership and transfer registry to enable rapid access to information
  - Provision of security of deeds in the digital system

**II.SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>465,556,000</b>	<b>592,425,000</b>	<b>587,831,000</b>	<b>538,661,000</b>
36101	Formulation and Coordination of Government Reform Strategy	229,041,000	347,095,000	316,366,000	262,916,000
36102	Identifying and Developing New Growth Sectors and New Areas For Investment	236,515,000	245,330,000	271,465,000	275,745,000
<b>362</b>	<b>Public Financial Management</b>	<b>1,097,208,000</b>	<b>1,157,939,000</b>	<b>1,179,334,000</b>	<b>1,162,717,000</b>
36201	Revenue Policy and Collection	974,413,000	1,031,534,000	1,057,519,000	1,045,687,000
36202	Budget Management and Sector Strategies	103,935,000	93,670,000	95,345,000	96,990,000
36205	Resource Mobilization and Financial Re-engineering	18,860,000	32,735,000	26,470,000	20,040,000
<b>364</b>	<b>Procurement Advisory and Contract Award Services</b>	<b>96,698,000</b>	<b>103,138,000</b>	<b>91,851,000</b>	<b>109,342,000</b>
36401	Procurement Policy, Management and Advisory Services	35,112,000	46,588,000	35,073,000	52,038,000
36402	Contract Award Services	61,586,000	56,550,000	56,778,000	57,304,000
<b>365</b>	<b>Government Accounting and Payment Systems</b>	<b>92,644,000</b>	<b>97,556,000</b>	<b>97,601,000</b>	<b>99,501,000</b>
<b>366</b>	<b>Provision of Statistics</b>	<b>272,373,000</b>	<b>146,240,000</b>	<b>141,144,000</b>	<b>120,180,000</b>
<b>367</b>	<b>Valuation of Immovable Properties</b>	<b>80,673,000</b>	<b>85,983,000</b>	<b>86,103,000</b>	<b>87,490,000</b>
<b>368</b>	<b>Regulatory Framework of Companies</b>	<b>93,809,000</b>	<b>100,425,000</b>	<b>63,715,000</b>	<b>59,365,000</b>
<b>369</b>	<b>Registration of Deeds and Conservation of Mortgages</b>	<b>100,753,000</b>	<b>140,068,000</b>	<b>86,300,000</b>	<b>60,213,000</b>
	<b>Total</b>	<b>2,299,714,000</b>	<b>2,423,774,000</b>	<b>2,333,879,000</b>	<b>2,237,469,000</b>

**III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>196</b>	<b>241</b>	<b>15%</b>	<b>17%</b>
36101	Formulation and Coordination of Government Reform Strategy	172	208	13%	14%
36102	Identifying and Developing New Growth Sectors and New Areas For Investment	24	33	2%	2%
<b>362</b>	<b>Public Financial Management</b>	<b>194</b>	<b>205</b>	<b>15%</b>	<b>14%</b>
36201	Revenue Policy and Collection	17	20	1%	1%
36202	Budget Management and Sector	150	152	11%	10%
36205	Resource Mobilization and Financial Re-engineering	27	33	2%	2%
<b>364</b>	<b>Procurement Advisory and Contract Award Services</b>	<b>88</b>	<b>109</b>	<b>7%</b>	<b>7%</b>
36401	Procurement Policy, Management and Advisory Services	34	53	3%	4%
36402	Contract Award Services	54	56	4%	4%
<b>365</b>	<b>Government Accounting and</b>	<b>167</b>	<b>184</b>	<b>13%</b>	<b>13%</b>
<b>366</b>	<b>Provision of Statistics</b>	<b>244</b>	<b>250</b>	<b>18%</b>	<b>17%</b>
<b>367</b>	<b>Valuation of Immovable Properties</b>	<b>172</b>	<b>178</b>	<b>13%</b>	<b>12%</b>
<b>368</b>	<b>Regulatory Framework of Companies</b>	<b>107</b>	<b>130</b>	<b>8%</b>	<b>9%</b>
<b>369</b>	<b>Registration of Deeds and Conservation of Mortgages</b>	<b>156</b>	<b>158</b>	<b>12%</b>	<b>11%</b>
	<b>Total</b>	<b>1,324</b>	<b>1,455</b>	<b>100%</b>	<b>100%</b>



**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress</b>						
<b>Outcome:</b> A resilient economy with annual real GDP growth rate of at least 4% from 2012 to 2014 and continued increase in contribution to GDP from non-traditional sectors						
<b>SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy</b>						
Office of the Minister, Office of the Financial Secretary, Office of the Permanent Secretary	S1: Policy and Management Services.	SS1: MOFED PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	-	90%	95%	95%
	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plans.	SS1: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for growth, except in cases of shocks above 1% of GDP	-	< 0.5%	< 0.5%	< 0.5%
		SS2: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for fiscal deficit, except in cases of shocks above 1% of GDP	-	< 0.5%	< 0.5%	< 0.5%
		SS3: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for public debt, except in cases of shocks above 1% of GDP	-	< 1%	< 1%	< 1%
	S3: Formulation of a long-term national plan that integrates the long-term sector plans of ministries with proposals including (i) human resources plan (ii) policy reforms, (iii) measures to pay for investment required, and (iv) resources required consistent with the macro-fiscal framework.	SS1: % of ministries with a long-term plan that underpins their three-year PBB strategic submission	-	25%	50%	100%

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>SUB-PROGRAMME 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>						
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional/emerging markets (Middle East, China, North America).	15%	20%	22%	24%
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD provide overall positive assessment	yes	yes	yes	yes
	S3: Increase efficiency of administration of regulations to lower business compliance costs.	SS1: World Bank Ease of Doing Business ranking improves	yes	yes	yes	yes
	S4: Promote investment through opening space for the private sector.	SS1: Number of operations where assistance is provided for identification of a private sector operator to collaborate with Government for delivery of public services in the following areas: airport, cargo handling, water sector, rapid transit, Road Decongestion Programme, waterfront, casino, Domaine les Pailles, Tourist Village and DBM	3	5	6	7
Development Cooperation and Infrastructure Directorate/ Regional Cooperation Unit	S5: Developing a road map for an effective economic transformation of the region.	SS1: Number of stakeholders (from COMESA, SADC, IOC, Eastern and Southern African countries, World Bank, ADB, EU and bilateral development partners) with whom there is agreement on implementation	0	3	7	10

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 362: Public Financial Management</b>						
<b>Outcome:</b> Sustainable public finances with: Revenue collection not below 20% of GDP and a fair and equitable tax system that minimises distortions and supports economic growth Government current spending kept within 20% of GDP and Government investment in non-financial assets increase to 4% of GDP Government borrowing and public sector debt limited to 4% and 50% of GDP, respectively sustainable public enterprises achieving target of 5% return						
<b>SUB-PROGRAMME 36201: Revenue Policy and Collection</b>						
Budget Strategy and Management Directorate / Revenue Policy Unit.	S1: Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP	1%	5%	4%	3%
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding debt (old) as at the start of the year to be reduced by the end of the year by stated percentage.	11%	20%	20%	20%
<b>SUB-PROGRAMME 36202: Budget Management and Sector Strategies</b>						
Budget Strategy and Management Directorate	S1: PBB execution and monitoring [ <i>Activities shared with other Directorates</i> ].	SS1: Financial clearance completed within (working days) in at least 90% of cases.	10	9	8	7
Budget Strategy and Management Directorate	S2: Put in place a legal framework for public finance management that is comprehensive, rigorous and reinforces transparency and accountability.	SS1: Completion of draft Public Finance Management Legislation.	-	-	December	-
Financial Operations Cadre	S3: Application of financial rules and regulations and budgetary discipline.	SS1: All payments settled within working days.	10	7	7	7

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>SUB-PROGRAMME 36205: Resource Mobilisation and Financial Re-engineering</b>						
Development Cooperation and Infrastructure Directorate / Debt Policy and Strategy Unit	S1:Formulate a Public Debt Strategy consistent with meeting the 50% of GDP target set in the Public Debt Management Act.	SS1: Public Debt Strategy consistent with the Act approved by Government and endorsed in the Article IV consultations.	-	March	-	-
Development Cooperation and Infrastructure Directorate / Resource Mobilisation Unit	S2: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy	SS1: Number of performance targets linked to disbursement of funds by development partners, not met and not flagged to Government at least three months from the time when action is required .	0	0	0	0
<b>PROGRAMME 364: Procurement Advisory and Contract Award Services</b>						
<b>Outcome:</b> A modern, efficient and effective public procurement system for Mauritius which is transparent, fair and equitable based on international best practice.						
<b>SUB-PROGRAMME 36401: Procurement Policy, Management and Advisory Services</b>						
Procurement Policy Office (PPO)	S1: Provision of a modernized legal framework on the basis of wide consultation and international best practice.	SS1: A new framework approved by Government for consideration by the National Assembly and regarded by our main development partners as transparent, fair and effective.	-	June	-	-
Procurement and Supply Cadre	S2 : Timely procurement of goods, works and services for Ministries and Departments.	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 10 m and Rs 50 m is less than 100 days	-	70%	80%	90%
<b>SUB-PROGRAMME 36402: Contract Award Services</b>						
Central Procurement Board	S1 : Approval of bids for award.	SS1: % of cases where maximum time taken for bid evaluation from public opening of bids to approval for award is 65 days for national and 80 days for international.	-	70%	80%	90%

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 365: Government Accounting and Payment Systems</b>						
<b>Outcome:</b> Government accounts compliant with International Accounting Standards Timely payment of Public Service Benefits including pensions Payment obligations are met as and when they fall due						
The Treasury	S1: Meeting financial reporting requirements for externally-funded projects	SS1: Maximum number of complaints from funding agencies	-	10	5	2
	S2: Processing of public service benefits.	SS1: Average number of working days for payment of benefits.	10	8	8	8
<b>PROGRAMME 366: Provision of Statistics</b>						
<b>Outcome:</b> Timely provision of social and economic data to support policy and decision making .						
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the most recent versions of the five main internationally accepted macroeconomic statistical methodologies, which is a requirement of the Special Data Dissemination Standard Plus (SDDS Plus)	-	40%	60%	100%
<b>PROGRAMME 367: Valuation of Immovable Properties</b>						
<b>Outcome:</b> Professional and timely valuation of immovable property by using a transparent objective and clear methodology.						
Valuation Department	S1: Setting up, implementation and maintenance of a transparent and objective fiscal cadastre.	SS1: Maximum time taken (in weeks) to value properties for all cases.	18	16	12	10
<b>PROGRAMME 368: Regulatory Framework of Companies</b>						
<b>Outcome:</b> Improved efficiency in real time registration for companies and businesses as well as in the administration of the Insolvency Law contributing to a better ranking in the Doing Business Index.						
Companies Division	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases	6	3	3	2

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 369: Registration of Deeds and Conservation of Mortgages</b>						
<b>Outcome:</b> Improved efficiency of registration of deeds of transfer of property contributing to a better ranking in the Doing Business Index						
Registrar General's Department	S1: Registration of property transactions.	SS1: Percentage of registered notarial deeds and instrument of charges and any other relevant documents delivered within two working days.	-	90%	92%	95%

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	583,168,000	611,603,000	617,302,000	626,912,000
22	Goods and Services	391,171,000	286,596,000	267,101,000	249,197,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,153,245,000	1,240,265,000	1,292,575,000	1,284,625,000
27	Social Benefits	1,430,000	1,350,000	1,365,000	1,375,000
28	Other Expense	8,150,000	83,150,000	101,150,000	46,150,000
31	Acquisition of Non-Financial	162,550,000	200,810,000	54,386,000	29,210,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>2,299,714,000</b>	<b>2,423,774,000</b>	<b>2,333,879,000</b>	<b>2,237,469,000</b>

**2. SUMMARY FOR YEAR 2012**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
361	Policy and Strategy for Economic Growth and Social Progress	166,510,000	58,265,000	313,450,000	54,200,000
362	Public Financial Management	124,287,000	23,552,000	1,009,900,000	200,000
364	Procurement Advisory and Contract Award Services	54,665,000	32,663,000	1,350,000	14,460,000
365	Government Accounting and Payment Systems	50,579,000	39,112,000	65,000	7,800,000
366	Provision of Statistics	67,695,000	73,645,000	-	4,900,000
367	Valuation of Immovable Properties	60,800,000	25,183,000	-	-
368	Regulatory Framework of Companies	38,415,000	20,010,000	-	42,000,000
369	Registration of Deeds and Conservation of Mortgages	48,652,000	14,166,000	-	77,250,000
	<b>Total</b>	<b>611,603,000</b>	<b>286,596,000</b>	<b>1,324,765,000</b>	<b>200,810,000</b>

**Programme 361: Policy and Strategy for Economic Growth and Social Progress**

**Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>127,975,000</b>	<b>151,635,000</b>	<b>153,185,000</b>	<b>154,635,000</b>
21110	Personal Emoluments	112,440,000	131,960,000	133,310,000	134,560,000
21111	Other Staff Costs	15,535,000	15,275,000	15,475,000	15,675,000
21210	Social Contributions	-	4,400,000	4,400,000	4,400,000

F(i)

F(ii)

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>22</b>	<b>Goods and Services</b>	<b>39,916,000</b>	<b>58,110,000</b>	<b>57,031,000</b>	<b>57,131,000</b>
22010	Cost of Utilities	6,340,000	6,940,000	7,200,000	7,250,000
22020	Fuel and Oil	1,500,000	1,700,000	1,750,000	1,750,000
22030	Rent	3,106,000	3,500,000	3,500,000	3,500,000
22040	Office Equipment and Furniture	2,700,000	2,000,000	2,700,000	2,700,000
22050	Office Expenses	1,455,000	1,455,000	1,516,000	1,516,000
22060	Maintenance	3,400,000	3,400,000	3,655,000	3,655,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	3,230,000	3,230,000	3,325,000	3,375,000
22120	Fees	12,685,000	27,385,000	27,885,000	27,885,000
	<i>of which:</i>				
22120024	<i>Capacity Building Programme</i>	-	14,700,000	14,700,000	14,700,000
22900	Other Goods and Services	5,400,000	8,400,000	5,400,000	5,400,000
	<i>of which:</i>				
22900914	<i>Contribution towards Cost of UN Technical Assistance</i>	-	3,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>8,150,000</b>	<b>83,150,000</b>	<b>101,150,000</b>	<b>46,150,000</b>
28212	Transfers to Households	8,000,000	83,000,000	101,000,000	46,000,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	8,000,000	-	-	-
28212019	<i>Decentralised Cooperation Programme</i>	-	83,000,000	101,000,000	46,000,000
28217	Other	150,000	150,000	150,000	150,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>53,000,000</b>	<b>54,200,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
31112	Non-Residential Buildings	5,000,000	6,300,000	-	-
31112401	<i>Upgrading of Office Buildings</i>	5,000,000	6,300,000	-	-
31121	Transport Equipment	-	4,500,000	-	-
31121801	<i>Acquisition of Vehicles</i>	-	4,500,000	-	-
31122	Other Machinery and Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	43,000,000	38,400,000	-	-
31132105	<i>e-Projects</i>	43,000,000	38,400,000	-	-
	<i>of which:</i>				
	<i>(a) Automated Budget</i>	10,000,000	10,000,000	-	-
	<i>(b) Integrated Communication Network Equipment</i>	23,000,000	18,400,000	-	-
	<i>(c) Implementation of Online PBB Monitoring System for Non-Financial Data</i>	10,000,000	10,000,000	-	-
31132801	<i>Acquisition of Software</i>	-	-	-	-
	<b>Total</b>	<b>229,041,000</b>	<b>347,095,000</b>	<b>316,366,000</b>	<b>262,916,000</b>



**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas For Investment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,715,000</b>	<b>14,875,000</b>	<b>15,170,000</b>	<b>15,395,000</b>
21110	Personal Emoluments	9,440,000	13,550,000	13,795,000	14,020,000
21111	Other Staff Costs	1,275,000	1,325,000	1,375,000	1,375,000
<b>22</b>	<b>Goods and Services</b>	<b>15,855,000</b>	<b>155,000</b>	<b>160,000</b>	<b>165,000</b>
22010	Cost of Utilities	40,000	40,000	40,000	40,000
22030	Rent	25,000	25,000	25,000	25,000
22060	Maintenance	50,000	50,000	55,000	60,000
22100	Publications and Stationery	40,000	40,000	40,000	40,000
22120	Fees	6,400,000	-	-	-
22130	Studies and Surveys	5,000,000	-	-	-
22900	Other Goods and Services	4,300,000	-	-	-
22900917	<i>ESAAMLG Council of Ministers' Meeting</i>	<i>4,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>26</b>	<b>Grants</b>	<b>209,945,000</b>	<b>230,300,000</b>	<b>256,135,000</b>	<b>260,185,000</b>
26313	Current Grant to Extra Budgetary Units	202,945,000	223,300,000	253,135,000	257,185,000
26313004	<i>Board of Investment</i>	<i>158,000,000</i>	<i>158,000,000</i>	<i>187,000,000</i>	<i>192,000,000</i>
26313015	<i>Financial Intelligence Unit</i>	<i>24,000,000</i>	<i>24,500,000</i>	<i>25,710,000</i>	<i>24,760,000</i>
26313016	<i>Financial Reporting Council</i>	<i>19,445,000</i>	<i>20,300,000</i>	<i>19,925,000</i>	<i>19,925,000</i>
26313064	<i>National Productivity and Competitiveness Council</i>	<i>-</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>19,000,000</i>
26313114	<i>National Committee on Corporate Governance</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
26323	Capital Grant to Extra Budgetary Units	7,000,000	7,000,000	3,000,000	3,000,000
26323004	<i>Board of Investment</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<b>Total</b>	<b>236,515,000</b>	<b>245,330,000</b>	<b>271,465,000</b>	<b>275,745,000</b>
<b>Programme 362: Public Financial Management</b>					
<b>Sub-Programme 36201: Revenue Policy and Collection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,142,000</b>	<b>17,587,000</b>	<b>17,777,000</b>	<b>17,945,000</b>
21110	Personal Emoluments	19,950,000	15,395,000	15,585,000	15,753,000
21111	Other Staff Costs	2,192,000	2,192,000	2,192,000	2,192,000
<b>22</b>	<b>Goods and Services</b>	<b>3,271,000</b>	<b>3,847,000</b>	<b>3,367,000</b>	<b>3,367,000</b>
22010	Cost of Utilities	675,000	675,000	690,000	690,000
22030	Rent	2,000,000	2,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	40,000	600,000	100,000	100,000
22050	Office Expenses	228,000	243,000	243,000	243,000
22060	Maintenance	230,000	230,000	235,000	235,000
22070	Cleaning Services	14,000	15,000	15,000	15,000
22100	Publications and Stationery	77,000	77,000	77,000	77,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>26</b>	<b>Grants</b>	<b>943,300,000</b>	<b>1,009,900,000</b>	<b>1,036,375,000</b>	<b>1,024,375,000</b>
26313	Current Grant to Extra Budgetary Units	897,300,000	952,900,000	983,375,000	1,013,675,000
	<i>of which:</i>				
26313020	<i>Gambling Regulatory Authority</i>	23,300,000	23,400,000	24,875,000	25,175,000
26313043	<i>Mauritius Revenue Authority</i>	874,000,000	929,500,000	958,500,000	988,500,000
26323	Capital Grant to Extra Budgetary Units	46,000,000	57,000,000	53,000,000	10,700,000
	<i>of which:</i>				
26323020	<i>Gambling Regulatory Authority</i>	1,000,000	1,000,000	-	-
26323043	<i>Mauritius Revenue Authority</i>	45,000,000	56,000,000	53,000,000	10,700,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,700,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
31112	Non-Residential Buildings	5,700,000	200,000	-	-
	<b>Total</b>	<b>974,413,000</b>	<b>1,031,534,000</b>	<b>1,057,519,000</b>	<b>1,045,687,000</b>
<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>99,465,000</b>	<b>89,100,000</b>	<b>90,600,000</b>	<b>92,100,000</b>
21110	Personal Emoluments	90,165,000	76,900,000	78,300,000	79,700,000
21111	Other Staff Costs	9,300,000	12,200,000	12,300,000	12,400,000
<b>22</b>	<b>Goods and Services</b>	<b>4,470,000</b>	<b>4,570,000</b>	<b>4,745,000</b>	<b>4,890,000</b>
22010	Cost of Utilities	950,000	950,000	1,000,000	1,000,000
22030	Rent	350,000	350,000	350,000	350,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	240,000	240,000	250,000	265,000
22060	Maintenance	475,000	475,000	510,000	550,000
22100	Publications and Stationery	1,395,000	1,395,000	1,445,000	1,485,000
22900	Other Goods and Services	760,000	860,000	890,000	940,000
	<b>Total</b>	<b>103,935,000</b>	<b>93,670,000</b>	<b>95,345,000</b>	<b>96,990,000</b>
<b>Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,425,000</b>	<b>17,600,000</b>	<b>18,050,000</b>	<b>18,500,000</b>
21110	Personal Emoluments	11,150,000	15,450,000	15,800,000	16,150,000
21111	Other Staff Costs	1,275,000	2,150,000	2,250,000	2,350,000
<b>22</b>	<b>Goods and Services</b>	<b>6,435,000</b>	<b>15,135,000</b>	<b>8,420,000</b>	<b>1,540,000</b>
22010	Cost of Utilities	135,000	200,000	200,000	200,000
22030	Rent	45,000	45,000	45,000	45,000
22040	Office Equipment and Furniture	-	1,100,000	100,000	-
22050	Office Expenses	125,000	200,000	210,000	130,000
22060	Maintenance	125,000	125,000	150,000	150,000
22100	Publications and Stationery	150,000	150,000	150,000	150,000
22120	Fees	5,500,000	6,000,000	7,200,000	500,000
22900	Other Goods and Services	355,000	7,315,000	365,000	365,000
	<i>of which:</i>				
22900922	<i>Conference/Seminars/Workshops: Global Forum on Circular Migration</i>	-	6,000,000	-	-
	<b>Total</b>	<b>18,860,000</b>	<b>32,735,000</b>	<b>26,470,000</b>	<b>20,040,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>Programme 364: Procurement Advisory and Contract Award Services</b>					
<b>Sub-Programme 36401: Procurement Policy, Management and Advisory Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,767,000</b>	<b>26,553,000</b>	<b>27,003,000</b>	<b>27,453,000</b>
21110	Personal Emoluments	19,890,000	23,475,000	23,925,000	24,375,000
21111	Other Staff Costs	877,000	3,078,000	3,078,000	3,078,000
<b>22</b>	<b>Goods and Services</b>	<b>7,345,000</b>	<b>5,575,000</b>	<b>5,610,000</b>	<b>5,625,000</b>
22010	Cost of Utilities	250,000	250,000	260,000	260,000
22030	Rent	140,000	140,000	140,000	140,000
22040	Office equipment and furniture	250,000	350,000	350,000	350,000
22050	Office Expenses	170,000	220,000	225,000	225,000
22060	Maintenance	225,000	400,000	400,000	410,000
22100	Publications and Stationery	475,000	585,000	595,000	600,000
22120	Fees	4,765,000	2,765,000	2,765,000	2,765,000
22900	Other Goods and Services	1,070,000	865,000	875,000	875,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>7,000,000</b>	<b>14,460,000</b>	<b>2,460,000</b>	<b>18,960,000</b>
31132	Intangible Fixed Assets	7,000,000	14,460,000	2,460,000	18,960,000
31132103	<i>e-Business Plan-Procurement</i>	<i>7,000,000</i>	<i>14,460,000</i>	<i>2,460,000</i>	<i>18,960,000</i>
	<b>Total</b>	<b>35,112,000</b>	<b>46,588,000</b>	<b>35,073,000</b>	<b>52,038,000</b>
<b>Sub-Programme 36402: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,987,000</b>	<b>28,112,000</b>	<b>28,409,000</b>	<b>28,908,000</b>
21110	Personal Emoluments	23,000,000	24,325,000	24,809,000	25,303,000
21111	Other Staff Costs	3,987,000	3,787,000	3,600,000	3,605,000
<b>22</b>	<b>Goods and Services</b>	<b>31,003,000</b>	<b>27,088,000</b>	<b>27,004,000</b>	<b>27,021,000</b>
22010	Cost of Utilities	736,000	1,005,000	1,005,000	1,005,000
22020	Fuel and Oil	40,000	40,000	40,000	40,000
22030	Rent	4,510,000	4,520,000	4,525,000	4,530,000
22040	Office Equipment and Furniture	530,000	355,000	355,000	355,000
22050	Office Expenses	2,045,000	2,130,000	2,130,000	2,130,000
22060	Maintenance	2,551,000	2,619,000	2,712,000	2,719,000
22090	Security Services	138,000	138,000	140,000	142,000
22100	Publications and Stationery	1,600,000	1,478,000	1,278,000	1,270,000
22120	Fees	18,300,000	14,250,000	14,250,000	14,250,000
22900	Other Goods and Services	553,000	553,000	569,000	580,000
<b>27</b>	<b>Social Benefits</b>	<b>1,430,000</b>	<b>1,350,000</b>	<b>1,365,000</b>	<b>1,375,000</b>
27310	Employer Social Benefits in Cash	1,430,000	1,350,000	1,365,000	1,375,000
27310003	<i>Gratuities</i>	<i>1,430,000</i>	<i>1,350,000</i>	<i>1,365,000</i>	<i>1,375,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,166,000</b>	-	-	-
31132	Intangible Fixed Assets	2,166,000	-	-	-
31132401	<i>e-Government Projects Computerisation of Central Procurement Board</i>	<i>2,166,000</i>	-	-	-
	<b>Total</b>	<b>61,586,000</b>	<b>56,550,000</b>	<b>56,778,000</b>	<b>57,304,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>Programme 365: Government Accounting and Payment Systems</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>52,756,000</b>	<b>50,579,000</b>	<b>51,479,000</b>	<b>52,479,000</b>
21110	Personal Emoluments	47,341,000	45,064,000	45,964,000	46,964,000
21111	Other Staff Costs	5,415,000	5,515,000	5,515,000	5,515,000
<b>22</b>	<b>Goods and Services</b>	<b>34,238,000</b>	<b>39,112,000</b>	<b>41,057,000</b>	<b>41,957,000</b>
22010	Cost of Utilities	3,915,000	4,155,000	4,205,000	4,205,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22030	Rent	7,051,000	7,400,000	7,400,000	7,400,000
22040	Office Equipment and Furniture	950,000	1,150,000	1,150,000	1,150,000
22050	Office Expenses	1,790,000	1,850,000	1,930,000	1,930,000
22060	Maintenance	16,660,000	20,500,000	22,150,000	23,050,000
22100	Publications and Stationery	1,475,000	1,160,000	1,260,000	1,260,000
22120	Fees	222,000	222,000	282,000	282,000
22900	Other Goods and Services	2,100,000	2,600,000	2,605,000	2,605,000
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
26210	Contribution to International Organisation	-	65,000	65,000	65,000
26210170	<i>"Association Internationale des Services du Tresor"</i>	-	65,000	65,000	65,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,650,000</b>	<b>7,800,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
31122	Other Machinery and Equipment	1,350,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	1,350,000	-	-	-
31132	Intangible Fixed Assets	4,300,000	7,800,000	5,000,000	5,000,000
31132105	<i>e-Payment Project</i>		5,000,000	5,000,000	5,000,000
31132801	<i>Acquisition of Software</i>	4,300,000	2,800,000	-	-
	<b>Total</b>	<b>92,644,000</b>	<b>97,556,000</b>	<b>97,601,000</b>	<b>99,501,000</b>
<b>Programme 366: Provision of Statistics</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>69,361,000</b>	<b>67,695,000</b>	<b>69,015,000</b>	<b>70,232,000</b>
21110	Personal Emoluments	63,396,000	61,600,000	62,800,000	64,017,000
21111	Other Staff Costs	5,965,000	6,095,000	6,215,000	6,215,000
<b>22</b>	<b>Goods and Services</b>	<b>194,128,000</b>	<b>73,645,000</b>	<b>70,853,000</b>	<b>49,948,000</b>
22010	Cost of Utilities	3,210,000	3,810,000	3,810,000	3,810,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	9,140,000	9,300,000	9,308,000	9,308,000
22040	Office Equipment and Furniture	910,000	850,000	850,000	850,000
22050	Office Expenses	565,000	500,000	580,000	580,000
22060	Maintenance	275,000	210,000	220,000	240,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	1,305,000	1,325,000	1,405,000	1,480,000
22110	Overseas Travel	105,000	100,000	105,000	105,000
22120	Fees	2,000,000	13,600,000	13,025,000	13,025,000
22130	Studies and Surveys	176,068,000	43,400,000	41,000,000	20,000,000
22900	Other Goods and Services	50,000	50,000	50,000	50,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,884,000</b>	<b>4,900,000</b>	<b>1,276,000</b>	-
31132	Intangible Fixed Assets	8,884,000	4,900,000	1,276,000	-
31132103	<i>e-Business Plan</i>	8,884,000	4,900,000	1,276,000	-
	<b>Total</b>	<b>272,373,000</b>	<b>146,240,000</b>	<b>141,144,000</b>	<b>120,180,000</b>
<b>Programme 367: Valuation of Immovable Properties</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>58,860,000</b>	<b>60,800,000</b>	<b>61,892,000</b>	<b>62,973,000</b>
21110	Personal Emoluments	50,245,000	52,050,000	53,117,000	54,153,000
21111	Other Staff Costs	8,615,000	8,750,000	8,775,000	8,820,000
<b>22</b>	<b>Goods and Services</b>	<b>21,813,000</b>	<b>25,183,000</b>	<b>24,211,000</b>	<b>24,517,000</b>
22010	Cost of Utilities	2,000,000	4,275,000	3,875,000	3,900,000
22020	Fuel and Oil	150,000	125,000	131,000	131,000
22030	Rent	16,200,000	17,145,000	17,280,000	17,280,000
22040	Office Equipment and Furniture	450,000	450,000	175,000	250,000
22050	Office Expenses	260,000	260,000	241,000	266,000
22060	Maintenance	685,000	800,000	573,000	628,000
22070	Cleaning Services	140,000	200,000	200,000	225,000
22100	Publications and Stationery	525,000	525,000	330,000	410,000
22110	Overseas Travel	75,000	75,000	78,000	78,000
22120	Fees	800,000	800,000	800,000	800,000
22900	Other Goods and Services	528,000	528,000	528,000	549,000
	<b>Total</b>	<b>80,673,000</b>	<b>85,983,000</b>	<b>86,103,000</b>	<b>87,490,000</b>
<b>Programme 368: Regulatory Framework of Companies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>33,285,000</b>	<b>38,415,000</b>	<b>38,990,000</b>	<b>39,640,000</b>
21110	Personal Emoluments	29,435,000	34,425,000	35,140,000	35,790,000
21111	Other Staff Costs	3,850,000	3,990,000	3,850,000	3,850,000
<b>22</b>	<b>Goods and Services</b>	<b>18,524,000</b>	<b>20,010,000</b>	<b>19,725,000</b>	<b>19,725,000</b>
22010	Cost of Utilities	2,330,000	2,400,000	2,600,000	2,600,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	8,659,000	9,520,000	9,520,000	9,520,000
22040	Office Equipment and Furniture	1,500,000	1,500,000	937,000	937,000
22050	Office Expenses	575,000	900,000	905,000	905,000
22060	Maintenance	2,115,000	2,100,000	2,100,000	2,100,000
22070	Cleaning Services	60,000	60,000	62,000	62,000
22100	Publications and Stationery	840,000	1,085,000	1,117,000	1,117,000
22120	Fees	1,465,000	1,465,000	1,465,000	1,465,000
22160	Overseas Training	550,000	550,000	572,000	572,000
22900	Other Goods and Services	330,000	330,000	347,000	347,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>5,000,000</b>	-
31132	Intangible Fixed Assets	42,000,000	42,000,000	5,000,000	-
31132401	<i>Upgrading of ICT Infrastructure</i>	42,000,000	42,000,000	5,000,000	-
	<b>Total</b>	<b>93,809,000</b>	<b>100,425,000</b>	<b>63,715,000</b>	<b>59,365,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>48,430,000</b>	<b>48,652,000</b>	<b>45,732,000</b>	<b>46,652,000</b>
21110	Personal Emoluments	40,718,000	39,890,000	40,720,000	41,640,000
21111	Other Staff Costs	7,712,000	8,762,000	5,012,000	5,012,000
<b>22</b>	<b>Goods and Services</b>	<b>14,173,000</b>	<b>14,166,000</b>	<b>4,918,000</b>	<b>13,311,000</b>
22010	Cost of Utilities	260,000	270,000	270,000	270,000
22020	Fuel and Oil	60,000	60,000	62,000	62,000
22030	Rent	151,000	160,000	170,000	170,000
22040	Office Equipment and Furniture	700,000	325,000	250,000	250,000
22050	Office Expenses	425,000	465,000	442,000	442,000
22060	Maintenance	1,775,000	1,884,000	1,902,000	10,295,000
22100	Publications and Stationery	10,430,000	10,430,000	1,447,000	1,447,000
22120	Fees	300,000	500,000	300,000	300,000
22900	Other Goods and Services	72,000	72,000	75,000	75,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>38,150,000</b>	<b>77,250,000</b>	<b>35,650,000</b>	<b>250,000</b>
31112	Non- Residential Buildings	1,700,000	800,000	400,000	-
31112401	<i>Upgrading of Office Buildings</i>	<i>1,700,000</i>	<i>800,000</i>	<i>400,000</i>	-
31121	Transport Equipment	-	1,200,000	-	-
31121801	<i>Acquisition of vehicles</i>	-	<i>1,200,000</i>	-	-
31122	Other Machinery and Equipment	250,000	250,000	250,000	250,000
31122802	<i>Acquisition of IT Equipment</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
31132	Intangible Fixed Assets	36,200,000	75,000,000	35,000,000	-
31132401	<i>Upgrading of ICT</i>	<i>35,700,000</i>	<i>75,000,000</i>	<i>35,000,000</i>	-
	<b>Total</b>	<b>100,753,000</b>	<b>140,068,000</b>	<b>86,300,000</b>	<b>60,213,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>		<b>196</b>	<b>241</b>	<b>241</b>	<b>241</b>
<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>		<b>172</b>	<b>208</b>	<b>208</b>	<b>208</b>
	Vice Prime Minister	1	1	1	1
01 00 97	Financial Secretary	1	1	1	1
01 00 95	Deputy Financial Secretary	-	2	2	2
01 00 93	Director (Economic and Finance)	1	1	1	1
01 00 86	Deputy Director (Economic and Finance)	1	1	1	1
02 00 93	Permanent Secretary	1	2	2	2
02 75 82	Principal Assistant Secretary	4	3	3	3
02 45 67	Assistant Secretary	5	5	5	5
01 75 82	Lead Analyst	7	11	11	11
01 65 75					
01 59 71	Senior Analyst	17	8	8	8
01 44 67	Analyst	15	33	33	33
01 48 67					
08 41 55	Higher Executive Officer	3	4	4	4
08 31 51	Senior Officer	14	13	13	13
08 37 51	Office Supervisor	2	4	4	4
08 29 48	Special Clerical Officer	1	1	1	1
08 18 48	Officer	26	39	39	39
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 34 55	Confidential Secretary	9	8	8	8
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	14	19	19	19
24 27 37	Head Office Care Attendant	3	3	3	3
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	20	20	20	20
24 13 36	Driver	14	15	15	15
24 13 31					
24 07 27	Stores Attendant	2	2	2	2
24 02 21	General Worker	3	4	4	4
24 02 16					
18 48 57	Principal Customs & Excise Officer	2	2	2	2
18 40 52	Senior Customs & Excise Officer	1	1	1	1
18 21 45	Customs & Excise Officer	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>		<b>24</b>	<b>33</b>	<b>33</b>	<b>33</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	1	5	5	5
01 59 71	Senior Analyst	4	4	4	4
01 44 67 } 01 48 67 }	Analyst	8	12	12	12
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	5	5	5	5
08 33 50	Confidential Secretary	1	2	2	2
<b>Programme 362: Public Financial Management</b>		<b>194</b>	<b>205</b>	<b>205</b>	<b>205</b>
<b>Sub-Programme 36201: Revenue Policy and Collection</b>		<b>17</b>	<b>20</b>	<b>20</b>	<b>20</b>
12 00 85	Chairperson, Assessment Review Committee	1	1	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	-	2	2	2
01 68 75	Clerk, Assessment Review Committee	1	1	1	1
01 44 67 } 01 48 67 }	Analyst	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	4	4	4	4
08 34 55	Confidential Secretary	1	1	1	1
08 41 51	Shorthand Writer	5	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 11 32	Driver	-	-	-	-
<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>		<b>150</b>	<b>152</b>	<b>152</b>	<b>152</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
02 45 67	Assistant Secretary	-	-	-	-
01 69 81 } 01 65 75 }	Lead Analyst	4	9	9	9
0159 71	Senior Analyst	6	6	6	6
01 44 67 } 01 48 67 }	Analyst	8	12	12	12
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-



**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Public Expenditure Management System Review</b>					
01 69 81 } 01 65 75 }	Lead Analyst	1	1	1	1
01 59 71	Senior Analyst	1	1	1	1
01 44 67 } 01 48 67 }	Analyst	5	7	7	7
08 18 48	Officer	1	1	1	1
08 34 55	Confidential Secretary	3	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
<b>Financial Operations Unit</b>					
01 75 81	Director, Financial Operations	1	1	1	1
01 65 75	Deputy Director, Financial Operations	1	1	1	1
01 60 71	Manager, Financial Operations	3	3	3	3
01 54 64	Assistant Manager, Financial Operations	9	14	14	14
01 48 59	Senior Financial Operations Officer	11	9	9	9
01 41 55 } 01 29 49 }	Financial Operations Officer	34	52	52	52
01 29 49	Assistant Financial Operations Officer	19	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
<b>Internal Control Unit</b>					
01 75 81	Director, Internal Control	1	1	1	1
01 65 75	Deputy Director, Internal Control	-	1	1	1
01 60 71	Manager, Internal Control	3	1	1	1
01 54 64	Assistant Manager, Internal Control	6	6	6	6
01 48 59	Senior Internal Control Officer	7	4	4	4
01 29 55	Internal Control Officer	17	11	11	11
08 17 44	Word Processing Operator	1	1	1	1
<b>Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>		<b>27</b>	<b>33</b>	<b>33</b>	<b>33</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	5	6	6	6
01 59 71	Senior Analyst	4	4	4	4
01 44 67 } 01 48 67 }	Analyst	10	15	15	15
08 34 55	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	-	-	-	-

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 364: Procurement Advisory and Contract Award Services</b>		<b>88</b>	<b>109</b>	<b>109</b>	<b>109</b>
<b>Sub-Programme 36401: Procurement Policy, Management and Advisory Services</b>		<b>34</b>	<b>53</b>	<b>53</b>	<b>53</b>
01 00 96	Director, Procurement Office	1	1	1	1
01 75 81	Manager, Procurement Policy Office	-	-	-	-
01 44 54	Assistant Manager, Procurement Policy Office	-	-	-	-
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 33 50	Confidential Secretary	2	2	2	2
08 16 40	Word Processing Operator	1	1	1	1
<b>Procurement and Supply Cadre</b>		-	-	-	-
21 75 81	Director (Procurement and Supply)	1	1	1	1
21 65 75	Deputy Director (Procurement and Supply)	1	1	1	1
21 60 71	Manager (Procurement and Supply)	4	4	4	4
21 54 64	Assistant Manager (Procurement and Supply)	3	3	3	3
21 48 59	Senior Procurement and Supply Officer	4	7	7	7
21 41 55	Procurement and Supply Officer	4	20	20	20
21 29 49	Assistant Procurement and Supply Officer	7	7	7	7
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
<b>Sub-Programme 36402: Contract Award Services</b>		<b>54</b>	<b>56</b>	<b>56</b>	<b>56</b>
	Chairman	1	1	1	1
	Vice Chairman	2	2	2	2
	Members	3	3	3	3
	Engineers	3	3	3	3
	Medical Consultant	-	-	-	-
01 00 90	Secretary	1	1	1	1
01 65 75	Deputy Secretary	1	1	1	1
01 54 64	Assistant Manager Central Procurement	1	1	1	1
01 48 59	Senior Central Procurement Officer	-	-	-	-
01 44 55	Central Procurement Officers	8	8	8	8
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	12	12	12	12
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 19 33	Senior Office Care Attendant	-	-	-	-

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 10 30	Office Care Attendant	2	4	4	4
24 13 36 24 13 31	Driver	1	1	1	1
<b>Programme 365 : Government Accounting and Payment Systems</b>		<b>167</b>	<b>184</b>	<b>184</b>	<b>184</b>
01 00 93	Accountant-General	1	1	1	1
01 00 84	Deputy Accountant-General	1	1	1	1
01 65 77	Assistant Accountant-General	2	4	4	4
01 59 71	Senior Accountant	-	-	-	-
01 48 67	Accountant	7	11	11	11
01 53 63	Officer-in-Charge (Passages)	1	1	1	1
01 41 55	Assistant Officer-in-Charge (Passages)	-	-	-	-
01 53 63	Officer-in-Charge (Pensions)	1	1	1	1
01 41 55	Assistant Officer-in-Charge (Pensions)	-	-	-	-
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	4	3	3	3
01 48 59	Senior Financial Operations Officer	5	5	5	5
01 41 55	Financial Operations Officer	6	30	30	30
01 29 49	Assistant Financial Operations Officer	20	-	-	-
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	2	2	2
01 60 71	Manager, Internal Control		1	1	1
01 54 64	Assistant Manager, Internal Control	1	-	-	-
01 48 59	Senior Internal Control Officer		1	1	1
01 29 55	Internal Control Officer	1	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	68	70	70	70
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist/Telephone Operator	2	2	2	2
04 43 55	Treasury Computer Room Supervisor	1	1	1	1
04 29 49	Treasury Computer Operator	3	4	4	4
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	15	15	15	15
24 13 36 24 13 31	Treasury Voucher Room Assistant	3	3	3	3
24 13 36 24 13 31	Driver	1	1	1	1
24 07 27	Stores Attendant	2	2	2	2
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	2	2	2	2
24 02 21 24 02 16	General Worker	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 366: Provision of Statistics</b>		<b>244</b>	<b>250</b>	<b>250</b>	<b>250</b>
20 00 93	Director of Statistics	1	1	1	1
20 75 82	Deputy Director of Statistics	3	3	3	3
20 65 75	Principal Statistician	4	5	5	5
20 59 71	Senior Statistician	5	5	5	5
20 44 67	Statistician	34	34	34	34
20 48 59	Principal Statistical Officer	-	2	2	2
20 41 55	Senior Statistical Officer	43	43	43	43
20 29 49	Statistical Officer	112	110	110	110
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer		1	1	1
01 29 49	Assistant Financial Operations Officer	1	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 40 50	Office Management Executive	1	1	1	1
08 36 47	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	18	21	21	21
08 33 50	Confidential Secretary	2	2	2	2
08 16 40	Word Processing Operator	2	2	2	2
24 14 28	Senior Office Care Attendant	-	1	1	1
24 08 25	Office Care Attendant	9	9	9	9
22 10 35	Receptionist / Telephone Operator	2	2	2	2
24 13 36]	Driver	3	3	3	3
24 13 31]					
24 02 21]	General Worker	1	1	1	1
24 02 16]					
<b>Programme 367 : Valuation of Immovable properties</b>		<b>172</b>	<b>178</b>	<b>178</b>	<b>178</b>
26 00 88	Director Valuation & Real Estate Consultancy Services	1	1	1	1
26 75 82	Deputy Director Valuation & Real Estate Consultancy Services	1	1	1	1
26 65 75	Lead Government Valuer	4	5	5	5
26 59 71	Senior Government Valuer	5	8	8	8
26 49 67	Government Valuer	15	15	15	15
26 53 63	Chief Valuation Technician	5	5	5	5
26 48 60	Lead Property Referencer	22	22	22	22
26 42 54	Senior Property Referencer	41	41	41	41
26 20 48	Property Referencer	51	51	51	51
01 48 59	Senior Financial Operations Officer		1	1	1
01 41 55	Financial Operations Officer	1	-	-	-
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 18 48	Officer	9	9	9	9
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	7	7	7
24 13 36]	Driver	1	1	1	1
24 13 31]					
<b>Programme 368: Regulatory Framework of Companies</b>		<b>107</b>	<b>130</b>	<b>130</b>	<b>130</b>
18 00 95	Registrar of Companies	1	1	1	1
18 75 82	Deputy Registrar of Companies	-	-	-	-
18 58 69	Assistant Registrar of Companies	1	1	1	1
18 55 65	Chief Compliance Officer	5	7	7	7
12 59 71	Official Receiver	-	1	1	1
	Deputy Official Receiver (New)	-	1	1	1
18 49 61	Principal Compliance Officer	11	11	11	11
18 42 54	Senior Companies Officer	1	1	1	1
18 22 51	Compliance Officer	36	44	44	44
01 69 81 ]	Lead Analyst		1	1	1
01 65 75 ]					
01 44 67 ]	Analyst/Financial and Governance Analyst (New)		1	1	1
01 48 67 ]					
01 54 64	Senior Accounting Technician	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer		1	1	1
08 13 41	Photocopyist	3	6	6	6
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	-	1	1	1
08 18 48	Officer	29	30	30	30
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36 ]	Driver	1	1	1	1
24 13 31 ]					
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	7	7	7

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>		<b>156</b>	<b>158</b>	<b>158</b>	<b>158</b>
18 00 90 } 18 00 88 }	Registrar-General	1	1	1	1
18 75 82	Deputy Registrar-General	2	2	2	2
18 58 69	Assistant Registrar-General	4	4	4	4
18 53 64	Chief Registration Officer	6	6	6	6
18 48 59	Principal Registration Officer	17	17	17	17
18 41 53	Senior Registration Officer	29	29	29	29
18 21 49	Registration Officer	34	34	34	34
18 41 55	Inscription and Check Clerk	1	1	1	1
18 16 44	Copyist and Check Clerk	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	8	8	8	8
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	3	3	3
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	23	23	23	23
08 33 50	Confidential Secretary	-	-	-	-
08 26 44	Senior Word Processing Operator	-	-	-	-
08 16 40	Word Processing Operator	4	3	3	3
24 26 33	Head Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	12	13	13	13
24 13 36 } 24 13 31 }	Driver	1	1	1	1
16 14 39	Machine Minder / Senior Machine Minder (Bindery)	4	4	4	4
<b>Total</b>		<b>1,324</b>	<b>1,455</b>	<b>1,455</b>	<b>1,455</b>