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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2012

- Initiatives taken by the Ministry contributed towards improving Mauritius global positions.
- Mauritius rank on the ease of doing business has improved from 23rd (out of 183 economies) to 19th (out of 185 economies) position in the world.
 - Time taken for registration of immovable property has been reduced from 15 to 2 days and search of deeds has been facilitated through computerized systems and scanning of documents.
 - Enabled companies to be incorporated and business to be registered within half a day on a real time.
 - Improvement in the availability of credit information has led to enhanced access to credit to the business community.
 - The Insolvency Act is in force leading to faster resolution of insolvency issues.
- Moody's Investors Service upgraded Mauritius government bond ratings from Baa2 to Baa1 following strengthening of institutional framework, increased diversification in high value added sectors and progress towards improving debt ratios. (The discounted public sector debt as a share of GDP at end December 2012 is expected to drop to remain at 54.1% by end December 2012 as against increase noted in case of most countries in the world, including the US, UK, Germany, France, Italy, India, Maldives and Seychelles).
- Owing to reform initiatives, policies to increase resilience and the new African policy, taken by Government, two awards have been conferred to MOFED namely (i) the Finance Minister of the Year Award by the Africa Investor during the World Bank/IMF Annual Meetings in Tokyo, Japan and (ii) the 2012 African Minister of Finance by the African Leadership Magazine in London, UK.
- Effective management of the economy helped to mitigate the impact of the crisis on Mauritius. GDP is now expected to grow by around 3.4% - much higher than the 1.7% projected by the World Bank under its worst case scenario and significantly better than the latest IMF revised growth projections for most trading partners of Mauritius and island economies with broadly similar economic base. Job creation is expected to increase by 2,300 on a net basis. Gross FDI is expected to remain around same level as last year – that is around Rs 9.0 bn.
- The IMF officially graduated Mauritius to the Special Data Dissemination Standard (SDDS) in February 2012, making it the second country in Africa after South Africa, to join the group of countries complying with best international practices in the collection and dissemination of statistics.

- Mauritius is the eighth freest economy according to the 2012 index of Economic Freedom and the ninth country worldwide as per Paying Taxes 2012;
- Development of a Framework for the formulation of a 10-year Vision through the elaboration of an Economic and Social Transformation Plan (ESTP) in line with the Maurice Ile Durable (MID) and our international commitments including the African Peer Review Mechanism (APRM).
- We have enhanced our competitiveness as an international business centre by enacting the Foundations Act, the Limited Partnerships Act and the Private Pension Schemes Act.
- Number of days to evaluate bids for major contracts handled by the Central Procurement Board has been reduced from an average of 93 to 40.
- Secured the location in Mauritius of the first IMF Regional Training Centre for Sub Saharan Africa thus helping advance Government's strategy to transform Mauritius into a knowledge hub. This Centre will build capacity of African policy makers for better economic management.
- Created opportunities for public officers to build capacity and act as experts for the IMF through the conclusion of an agreement with the IMF. This will enhance technical capacity in the public sector and builds on similar agreements developed with the African Centre for Economic Transformation
- Collaborated with the Seychelles and the World Bank to lead a dialogue and negotiation process that culminated in (a) a regional agreement for an Accelerated Regional Integration Program with comprising Malawi, Mozambique, Seychelles, Zambia and Mauritius in line with the approach adopted at COMESA and SADC regional meetings; (b) support for a proposal to allow National Authorising Officers to act collectively to directly access EU regional funds to implement regional programmes as was the case under the Lome Conventions.
- We have signed Double Taxation Avoidance Agreements with Kenya and Nigeria and concluded negotiations on a DTAA with Gabon and Monaco. We have also signed an Investment Promotion and Protection Agreement with Kenya and negotiated such agreements with Gabon and Kuwait.
- With India we have finalized discussions on an agreement on the exchange of information and assistance in collection of taxes.
- Government adopted a framework for implementing large infrastructure projects with private operators taking all commercial risks while financing risks are shared.
- Owing to better ownership and time bound implementation plan and monitoring by MOFED, Government achieved 92% of budget measures from about 60% in the recent past.
- Improved Public Financial Management. A PEFA Action Plan being implemented as per an agreed calendar to the satisfaction of the EU.

- Improved the planning and budgeting frameworks by integrating the ESTP Outcomes in the PBB;
 - Debt factoring facilities to SME's and business community at large to speed up cash flow from Government to its suppliers, particularly SMEs.
 - Mauritius is the first African nation to chair the Global Forum on Migration and Development (GFMD) and to host the annual GFMD summit in November. The GFMD served as a platform for Mauritius to lead a consensual and collective thinking process on migration and development issues globally with a focus on the development dimension of migration.
- 2. Major Constraints and challenges and how they are being addressed**
- Analytical capacity gaps in MOFED.
 - Training linked to PMS
 - Internal workshops and seminars
 - Introduction of E-learning in partnership with UNDP
 - Placement of staff on missions of AFRITAC and ACET
 - Exchange programme with Development Partners
 - There is unequal technical capacity to formulate the ESTP at the level of ministries and departments.
 - MOFED is supporting ministries/departments to empower them to develop their National Vision Framework as a first step towards the formulation of their ESTP. This may include, where requested posting of Analysts.
 - The accountability/ownership for implementing reforms and policy measures needs to be further strengthened.
 - MOFED is improving the template for Ministries to formulate budget measures and the time frame for implementing reforms.
 - MOFED is enhancing the framework, including templates, to facilitate consultations 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. Moreover, for those Ministries which make the request, MOFED will post Analysts to assist in budgeting and implementation.
 - There are gaps at the level of internal information flows in MOFED:
 - Communication strategy to be finalised.
 - To improve its intranet services.
 - To computerise its internal processes (HR, Logistics, corporate services), files movement & Registry system.

- Systems and operational procedures are not yet fully in line with recent reforms and developments.
 - Modernise systems and procedures by issuing financial instructions under the Financial Management Kit.
 - Introduction of an E-Budget system to improve and modernise the budget preparation system and enhance budget analysis and monitoring.
 - A white paper will be issued for wide consultation on issues relating to public financial management and the results of this process would be used for the elaboration of a new Public Finance Management (PFM) legislative framework.
 - Quality of bidding documents submitted by public bodies to Central Procurement Board (CPB) is inadequate. The CPB has set up a Help Desk to provide guidance to Public Bodies to improve quality of bidding document.
 - Separate and strengthened capacity building and review of processes for public procurement.

**3. Strategic
Direction
2013-2015**

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

- Promote a stable, sustainable and conducive macroeconomic environment and improve fiscal discipline with low inflation and declining public debt in line with the Public Debt Management Act (PDMA) commitments;
- Develop the framework through the ESTP for Ministries to formulate the necessary transformative changes that would cause per capita income to increase in a sustainable manner (consistent with MID vision) and be fairly distributed;
- Coordinate the formulation of an Economic and Social Transformation Plan to underpin the PBB;
- Maintain and enhance the reputation of having one of the best environment in the world for global business and continue to improve the local business environment by assisting other Ministries to deal with key bottlenecks;
- Promote private domestic and foreign investment and continue the efforts that have propelled Mauritius to significantly higher ranks internationally in various international indices, e.g Ease of Doing Business Index, Paying Taxes, Economic Freedom Index
- Ensure efficient resource mobilization and effective and equitable public spending;
- Optimise on the use of technology by introducing e-payment, e-procurement and e-budgeting systems;
- Strengthen the framework against drug entry at border and reinforce our mechanism to combat international tax avoidance and evasion;
- Improving HR management by introducing flexi-time, consolidating PMS and enhancing continuous learning opportunities;

- Strengthening institutional technical capacity through the creation of the new grade of Financial Management Officer to review procedures, formulate policy proposals and support finance, procurement and internal control operations.

4. Priority objectives and major services to be provided for 2013-2015

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

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

- Priority Objectives:
- Integrate ESTP with three-year PBB Strategic Plan and budgeting.
- Major Services:
- Formulation of macro-fiscal framework to underpin ESTP and the three-year PBB Strategic Plans.
 - Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay investment required, and (iv) resources required consistent with the macro-fiscal framework.

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.
 - Promote Mauritius to attract higher levels of foreign investment.
 - Diversify economic activity and develop new markets.
- Major Services:
- Development of a well regulated international financial services centre.
 - Promoting Mauritius to attract higher levels of foreign investment.
 - Diversifying the market to sustain the growth of the financial services sector by establishing new DTAAAs and IPPAs.
 - Developing an implementation road map for economic transformation of the region.

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.
 - Forecasting tax and other revenue estimates.
 - Improvement of tax payer services and facilities including the tax appeal mechanism.

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.

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

- Major Services:
- Consolidation of the PBB reform by embedding the three-year PBB in an Economic and Social transformation Plan (ESTP).
 - PBB execution and monitoring.
 - Development of a legal framework for public financial management and reviewing of the Financial Management Manual to reinforce, inter-alia, transparency and accountability.
 - Application of financial rules and regulations and budgetary discipline.

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

- Priority Objectives:
- Government borrowing limited to finance investment and public sector debt shall not exceed 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:
- Timely procurement of goods, works and services for Ministries and Departments.
 - Introduce framework agreement for procurement of common use and/or repetitive items.

Sub-Programme 36402: Contract Award Services

- Priority Objectives:
- Promote a transparent, fair and equitable procurement process.

- Major Services:
- Timely approval of award for major contracts.

Programme 365: Government Accounting & Payment Systems

- Priority Objectives:
- Government accounts compliant with International Accounting Standards.

- Major Services:
- Accounting and Reporting of the use of public funds.
 - Payment obligations are met as and when they fall due.

Programme 366: Provision of Statistics

- Priority Objectives:
- Social and economic data published as per official calendar.

- Major Services:
- Provide useful, timely and reliable statistics to assist in decision making, monitoring of national development processes and research.

Programme 367: Valuation of Immovable Properties

Priority Objectives: • Reduce time taken by the Valuation Department to carry out valuation exercise for revenue collection, rental and compensation purposes.

Major Services: • Valuation of properties for revenue, rental and compensation purposes.

Programme 368: Regulatory Framework of Companies

Priority Objectives: • Reduce time taken to register companies and businesses and administration of the Insolvency Law, contributing to improving our ranking in the Doing Business Index.

Major Services: • Operating a real time registration system for companies and businesses 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: • To reduce time and cost for the registration of documents through online submission, e-registration and e-payment of documents.
• Reduce time taken for registration of deeds of transfer of property, contributing to improving our ranking in the Doing Business Index.

Major Services: • E-registration of property transactions with on-line facilities.
• Provision of security of deeds in the digital system.
• Conservation of Mortgages.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
361	Policy and Strategy for Economic Growth and Social Progress	592,425,000	624,091,000	539,215,000	495,914,000
36101	Formulation and Coordination of Government Reform Strategy	347,095,000	373,430,000	289,290,000	244,460,000
36102	Identifying and Developing New Growth Sectors and New Areas For Investment	245,330,000	250,661,000	249,925,000	251,454,000
362	Public Financial Management	1,157,939,000	1,372,987,000	1,464,767,000	1,457,202,000
36201	Revenue Policy and Collection	1,031,534,000	1,241,504,000	1,331,359,000	1,329,394,000
36202	Budget Management and Sector Strategies	93,670,000	96,308,000	97,383,000	98,233,000
36205	Resource Mobilization and Financial Re-engineering	32,735,000	35,175,000	36,025,000	29,575,000
364	Procurement Advisory and Contract Award Services	103,138,000	141,753,000	112,770,000	103,845,000
36401	Procurement Policy, Management and Advisory Services	46,588,000	87,511,000	56,961,000	47,161,000
36402	Contract Award Services	56,550,000	54,242,000	55,809,000	56,684,000
365	Government Accounting and Payment Systems	97,556,000	106,233,000	102,243,000	103,858,000
366	Provision of Statistics	146,240,000	162,975,000	139,392,000	129,720,000
367	Valuation of Immovable Properties	85,983,000	95,711,000	97,166,000	99,030,000
368	Regulatory Framework of Companies	100,425,000	79,367,000	68,667,000	70,914,000
369	Registration of Deeds and Conservation of Mortgages	140,068,000	163,331,000	109,736,000	70,526,000
	Total	2,423,774,000	2,746,448,000	2,633,956,000	2,531,009,000

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

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
361	Policy and Strategy for Economic Growth and Social Progress	231	238	17%	16%
36101	Formulation and Coordination of Government Reform Strategy	198	204	14%	14%
36102	Identifying and Developing New Growth Sectors and New Areas For Investment	33	34	2%	2%
362	Public Financial Management	203	234	15%	16%
36201	Revenue Policy and Collection	20	20	1%	1%
36202	Budget Management and Sector	139	170	10%	12%
36205	Resource Mobilization and Financial Re-engineering	44	44	3%	3%
364	Procurement Advisory and Contract Award Services	89	106	6%	7%
36401	Procurement Policy, Management and Advisory Services	33	50	2%	3%
36402	Contract Award Services	56	56	4%	4%
365	Government Accounting and Payment Systems	171	175	12%	12%
366	Provision of Statistics	246	248	18%	17%
367	Valuation of Immovable Properties	168	172	12%	12%
368	Regulatory Framework of Companies	129	132	9%	9%
369	Registration of Deeds and Conservation of Mortgages	156	157	11%	11%
	Total	1,393	1,462	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress						
Outcome: Transition to a high-income country.						
Outcome Indicator:			2011 Actual	2013 Target	2015 Target	2022 Target
Real per capita GDP (US\$)			8,600	9,000	9,900	14,000
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy						
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
Office of the Financial Secretary	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plan.	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 public debt, except in cases of shocks above 1% of GDP	-	< 1%	< 1%	< 1%
	S3: Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay 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.	-	50%	100%	100%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 36102: Identifying and Developing New Growth Sectors and New Areas for Investment						
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)	14%	18%	20%	22%
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD to provide overall positive assessment.	-	yes	yes	yes
	S3: Diversifying the market to sustain the growth of the financial services sector by establishing new DTAA's and IPPAs	SS1: Number of new DTAA's and IPPAs established	3	3	3	3
Development Cooperation & Infrastructure Directorate (DCID)/Regional Cooperation Unit	S4: Developing an implementation road map for economic transformation of the region.	SS1: Number of stakeholders (COMESA, SADC, IOC, 2 west African Countries, World Bank, AFDB, EU and development partners) to support implementation.	-	5	7	10
PROGRAMME 362: Public Financial Management						
Outcome: Sustainable public finances with a fair and equitable tax system that minimises distortions and supports economic growth.						
Outcome Indicator:			2011 Actual	2013 Target	2015 Target	2022 Target
Tax collection to GDP ratio			18%	18%	18%	18%
Public Sector Debt (Discounted) to GDP ratio			54%	53%	51%	45%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 36201: Revenue Policy and Collection						
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	2%	4%	3%	2%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
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.	10%	12%	14%	15%
SUB-PROGRAMME 36202: Budget Management and Sector Strategies						
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	8	7	7
FS Office/ Programme coordination unit	S2 :Put in place a legal framework for public financial management that is comprehensive, rigorous and reinforces transparency and accountability	SS1: White paper prepared in view of preparation of the Public Finance Management Legislation	-	December	-	-
Financial Operations Cadre	S1: Application of financial rules and regulations and budgetary discipline.	SS1: All payments processed within working days.	10	7	7	7
SUB-PROGRAMME 36205:Resource Mobilisation and Financial Re-Engineering						
Development Cooperation & Infrastructure Directorate / Resource Mobilisation Unit	S1: 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

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

PROGRAMME 364: Procurement Advisory and Contract Award Services							
Outcome: Efficient public procurement system that is fair, timely and results in obtaining value for money.							
Outcome Indicator:				2011 Actual	2013 Target	2015 Target	2022 Target
% of cases where the time taken for the evaluation of bids for major contracts is within 15 working days				-	70%	80%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target	
SUB-PROGRAMME 36401: Procurement Policy, Management and Advisory Services							
Procurement Policy Office (PPO)	S1: Introduce framework agreement for procurement of common use and/or repetitive items	SS1: % of common use and/or repetitive items being purchased under framework agreement	-	10	20	30	
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 Rs 100,000 and Rs 10 m is less than 60 days	-	70	75	80	
SUB-PROGRAMME 36402: Contract Award Services							
Central Procurement Board	S1: Evaluation of bids for major contracts	SS1: % of cases where the time taken for the evaluation of bids is within 15 working days	-	70	75	80	
PROGRAMME 365: Government Accounting and Payment Systems							
Outcome: True and fair Government Financial Statements							
Outcome Indicator:				2011 Actual	2013 Target	2015 Target	2022 Target
Government Financial Statements certified by the Director of Audit as being true and fair.				100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target	
The Treasury	S1: Accounting and Reporting of the use of public funds.	SS1: Time taken for submission of preceding year financial statements to the National Audit Office (months)	-	5	4.5	4.5	

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

PROGRAMME 366: Provision of Statistics						
Outcome: Updated social and economic data available to support policy decision making						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Social and economic data published as per official calendar			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the latest internationally accepted macroeconomic statistical methodologies	-	60%	100%	100%
PROGRAMME 367: Valuation of Immovable Properties						
Outcome: Properties valued in a transparent and timely manner						
Outcome Indicator:			2011 Actual	2013 Target	2015 Target	2022 Target
Request for valuation of properties are attended to by Valuation Department within statutory agreed time frame.			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target
Valuation Department	S1: Valuation of properties for revenue, rental and compensation purposes	SS1: Percentage of cases where the value as assessed by the Valuation Department/original assessment has been maintained or reduced by only up to 10% at ARC	75%	85%	87%	90%
PROGRAMME 368: Regulatory Framework of Companies						
Outcome: Efficient registration of companies and businesses						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Incorporation of companies and registration of businesses within hours			3	3	2	2
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target
Corporates and Business Registration Department (formerly called 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.	3	3	2	2

PROGRAMME 369: Registration of Deeds and Conservation of Mortgages						
Outcome: Efficient registration of deeds of transfer of property						
Outcome Indicator:			2011 Actual	2013 Target	2015 Target	2022 Target
Rank in the Doing Business Index (component on registration of deeds)			66	58	54	< 40
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Target
Registrar General's Department	S1: Registration of property transactions.	SS1: Time taken to complete formalities for registration of notarial deeds and instrument of charges and any other relevant documents	48 hours	12 hours	6 hours	3 hours

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	611,603,000	686,577,000	700,763,000	708,685,000
22	Goods and Services	286,596,000	306,590,000	292,468,000	277,710,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,240,265,000	1,444,431,000	1,532,975,000	1,532,164,000
27	Social Benefits	1,350,000	1,500,000	1,500,000	1,500,000
28	Other Expense	83,150,000	101,150,000	46,150,000	150,000
31	Acquisition of Non-Financial	200,810,000	206,200,000	60,100,000	10,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,423,774,000	2,746,448,000	2,633,956,000	2,531,009,000

2. SUMMARY FOR YEAR 2013

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	153,990,000	102,420,000	327,681,000	40,000,000
362	Public Financial Management	136,552,000	18,660,000	1,217,775,000	-
364	Procurement Advisory and Contract Award Services	73,728,000	26,525,000	1,500,000	40,000,000
365	Government Accounting and Payment Systems	62,715,000	36,193,000	125,000	7,200,000
366	Provision of Statistics	86,568,000	73,107,000	-	3,300,000
367	Valuation of Immovable Properties	71,667,000	24,044,000	-	-
368	Regulatory Framework of Companies	44,450,000	19,917,000	-	15,000,000
369	Registration of Deeds and Conservation of Mortgages	56,907,000	5,724,000	-	100,700,000
	Total	686,577,000	306,590,000	1,547,081,000	206,200,000

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
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	151,635,000	130,015,000	131,815,000	132,715,000
21110	Personal Emoluments	131,960,000	117,900,000	119,700,000	120,600,000
	<i>of which:</i>				
21110010	Service to Mauritius Programme	15,400,000	7,000,000	7,000,000	7,000,000
21111	Other Staff Costs	15,275,000	11,415,000	11,415,000	11,415,000
21210	Social Contributions	4,400,000	700,000	700,000	700,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	58,110,000	102,265,000	101,325,000	101,595,000
22010	Cost of Utilities	6,940,000	7,200,000	7,200,000	7,200,000
22020	Fuel and Oil	1,700,000	1,750,000	1,750,000	1,750,000
22030	Rent	3,500,000	38,100,000	38,100,000	38,100,000
22040	Office Equipment and Furniture	2,000,000	2,000,000	2,000,000	2,000,000
22050	Office Expenses	1,455,000	1,455,000	1,455,000	1,455,000
22060	Maintenance	3,400,000	6,500,000	6,500,000	6,500,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	3,230,000	2,755,000	2,755,000	2,755,000
22120	Fees	27,385,000	24,585,000	23,385,000	23,385,000
	<i>of which:</i>				
22120024	Capacity Building Programme	14,700,000	14,700,000	14,700,000	14,700,000
22180	Overseas Travel (Mission and Capacity Building)	-	8,920,000	9,180,000	9,450,000
22900	Other Goods and Services	8,400,000	8,900,000	8,900,000	8,900,000
	<i>of which:</i>				
22900914	Contribution towards Cost of UN Technical Assistance	3,000,000	3,000,000	3,000,000	3,000,000
28	Other Expense	83,150,000	101,150,000	46,150,000	150,000
28212	Transfers to Households	83,000,000	101,000,000	46,000,000	-
28212019	Decentralised Cooperation Programme	83,000,000	101,000,000	46,000,000	-
28217	Other	150,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	54,200,000	40,000,000	10,000,000	10,000,000
31112	Non-Residential Buildings	6,300,000	5,000,000	5,000,000	5,000,000
31112401	Upgrading of Office Buildings	6,300,000	5,000,000	5,000,000	5,000,000
31121	Transport Equipment	4,500,000	-	-	-
31121801	Acquisition of Vehicles	4,500,000	-	-	-
31122	Other Machinery and Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	38,400,000	30,000,000	-	-
31132105	e-Projects	38,400,000	30,000,000	-	-
	<i>of which:</i>				
	(a) e-Budget	10,000,000	30,000,000	-	-
	(b) Integrated Communication Network Equipment	18,400,000	-	-	-
	(c) Implementation of Online PBB Monitoring System for Non-Financial Data	10,000,000	-	-	-
	Total	347,095,000	373,430,000	289,290,000	244,460,000
Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas For Investment					
21	Compensation of Employees	14,875,000	23,975,000	24,300,000	24,525,000
21110	Personal Emoluments	13,550,000	21,550,000	21,875,000	22,100,000
21111	Other Staff Costs	1,325,000	2,325,000	2,325,000	2,325,000
21210	Social Contributions	-	100,000	100,000	100,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	155,000	155,000	155,000	155,000
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	50,000	50,000
22100	Publications and Stationery	40,000	40,000	40,000	40,000
26	Grants	230,300,000	226,531,000	225,470,000	226,774,000
26313	Current Grant to Extra Budgetary Units	223,300,000	216,831,000	216,970,000	217,774,000
26313004	<i>Board of Investment</i>	<i>158,000,000</i>	<i>154,400,000</i>	<i>151,360,000</i>	<i>152,260,000</i>
26313015	<i>Financial Intelligence Unit</i>	<i>24,500,000</i>	<i>24,400,000</i>	<i>26,974,000</i>	<i>26,074,000</i>
26313016	<i>Financial Reporting Council</i>	<i>20,300,000</i>	<i>16,931,000</i>	<i>17,136,000</i>	<i>17,440,000</i>
26313064	<i>National Productivity and Competitiveness Council</i>	<i>19,000,000</i>	<i>19,600,000</i>	<i>20,000,000</i>	<i>20,500,000</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	9,700,000	8,500,000	9,000,000
26323004	<i>Board of Investment</i>	<i>7,000,000</i>	<i>8,500,000</i>	<i>8,500,000</i>	<i>9,000,000</i>
26323015	<i>Financial Intelligence Unit</i>	-	<i>1,200,000</i>	-	-
	Total	245,330,000	250,661,000	249,925,000	251,454,000
Programme 362: Public Financial Management					
Sub-Programme 36201: Revenue Policy and Collection					
21	Compensation of Employees	17,587,000	20,052,000	20,302,000	20,452,000
21110	Personal Emoluments	15,395,000	18,250,000	18,500,000	18,650,000
21111	Other Staff Costs	2,192,000	1,702,000	1,702,000	1,702,000
21210	Social Contributions	-	100,000	100,000	100,000
22	Goods and Services	3,847,000	3,677,000	3,677,000	3,677,000
22010	Cost of Utilities	675,000	800,000	800,000	800,000
22030	Rent	2,000,000	2,210,000	2,210,000	2,210,000
22040	Office Equipment and Furniture	600,000	100,000	100,000	100,000
22050	Office Expenses	243,000	243,000	243,000	243,000
22060	Maintenance	230,000	230,000	230,000	230,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22100	Publications and Stationery	77,000	72,000	72,000	72,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000
26	Grants	1,009,900,000	1,217,775,000	1,307,380,000	1,305,265,000
26313	Current Grant to Extra Budgetary Units	952,900,000	1,123,675,000	1,205,580,000	1,251,765,000
	<i>of which:</i>				
26313020	<i>Gambling Regulatory Authority</i>	<i>23,400,000</i>	<i>23,675,000</i>	<i>27,080,000</i>	<i>32,265,000</i>
26313043	<i>Mauritius Revenue Authority</i>	<i>929,500,000</i>	<i>1,100,000,000</i>	<i>1,178,500,000</i>	<i>1,219,500,000</i>
26323	Capital Grant to Extra Budgetary Units	57,000,000	94,100,000	101,800,000	53,500,000
	<i>of which:</i>				
26323020	<i>Gambling Regulatory Authority</i>	<i>1,000,000</i>	<i>1,100,000</i>	<i>4,300,000</i>	-
26323043	<i>Mauritius Revenue Authority</i>	<i>56,000,000</i>	<i>93,000,000</i>	<i>97,500,000</i>	<i>53,500,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	200,000	-	-	-
31112	Non-Residential Buildings	200,000	-	-	-
31112001	<i>New Customs Complex</i>	200,000	-	-	-
	Total	1,031,534,000	1,241,504,000	1,331,359,000	1,329,394,000
Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	89,100,000	89,700,000	90,750,000	91,600,000
21110	Personal Emoluments	76,900,000	79,350,000	80,400,000	81,250,000
21111	Other Staff Costs	12,200,000	9,900,000	9,900,000	9,900,000
21210	Social Contributions	-	450,000	450,000	450,000
22	Goods and Services	4,570,000	6,608,000	6,633,000	6,633,000
22010	Cost of Utilities	950,000	950,000	950,000	950,000
22030	Rent	350,000	200,000	200,000	200,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	240,000	240,000	240,000	240,000
22060	Maintenance	475,000	950,000	975,000	975,000
22100	Publications and Stationery	1,395,000	1,108,000	1,108,000	1,108,000
22120	Fees	-	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	860,000	860,000	860,000	860,000
	Total	93,670,000	96,308,000	97,383,000	98,233,000
Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering					
21	Compensation of Employees	17,600,000	26,800,000	27,250,000	27,500,000
21110	Personal Emoluments	15,450,000	24,550,000	25,000,000	25,250,000
21111	Other Staff Costs	2,150,000	2,150,000	2,150,000	2,150,000
21210	Social Contributions	-	100,000	100,000	100,000
22	Goods and Services	15,135,000	8,375,000	8,775,000	2,075,000
22010	Cost of Utilities	200,000	250,000	250,000	250,000
22030	Rent	45,000	45,000	45,000	45,000
22040	Office Equipment and Furniture	1,100,000	100,000	100,000	100,000
22050	Office Expenses	200,000	400,000	100,000	100,000
22060	Maintenance	125,000	125,000	125,000	125,000
22100	Publications and Stationery	150,000	150,000	150,000	150,000
22120	Fees	6,000,000	6,000,000	7,200,000	500,000
22900	Other Goods and Services	7,315,000	1,305,000	805,000	805,000
	<i>of which:</i>				
22900922	<i>Conference/Seminars/Workshops: Global Forum on Circular Migration</i>	6,000,000	-	-	-
	Total	32,735,000	35,175,000	36,025,000	29,575,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 364: Procurement Advisory and Contract Award Services					
Sub-Programme 36401: Procurement Policy, Management and Advisory Services					
21	Compensation of Employees	26,553,000	41,403,000	41,703,000	41,903,000
21110	Personal Emoluments	23,475,000	38,800,000	39,100,000	39,300,000
21111	Other Staff Costs	3,078,000	2,453,000	2,453,000	2,453,000
21210	Social Contributions	-	150,000	150,000	150,000
22	Goods and Services	5,575,000	6,108,000	5,258,000	5,258,000
22010	Cost of Utilities	250,000	250,000	250,000	250,000
22030	Rent	140,000	140,000	140,000	140,000
22040	Office equipment and furniture	350,000	350,000	350,000	350,000
22050	Office Expenses	220,000	220,000	220,000	220,000
22060	Maintenance	400,000	400,000	400,000	400,000
22100	Publications and Stationery	585,000	473,000	473,000	473,000
22120	Fees	2,765,000	3,950,000	3,100,000	3,100,000
22900	Other Goods and Services	865,000	325,000	325,000	325,000
31	Acquisition of Non Financial Assets	14,460,000	40,000,000	10,000,000	-
31132	Intangible Fixed Assets	14,460,000	40,000,000	10,000,000	-
31132103	<i>e-Procurement</i>	14,460,000	40,000,000	10,000,000	-
	Total	46,588,000	87,511,000	56,961,000	47,161,000
Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	28,112,000	32,325,000	33,891,000	34,765,000
21110	Personal Emoluments	24,325,000	28,446,800	29,995,000	30,850,000
21111	Other Staff Costs	3,787,000	3,523,000	3,531,000	3,540,000
21210	Social Contributions	-	355,200	365,000	375,000
22	Goods and Services	27,088,000	20,417,000	20,418,000	20,419,000
22010	Cost of Utilities	1,005,000	930,000	930,000	930,000
22020	Fuel and Oil	40,000	30,000	30,000	30,000
22030	Rent	4,520,000	4,760,000	4,760,000	4,760,000
22040	Office Equipment and Furniture	355,000	175,000	175,000	175,000
22050	Office Expenses	2,130,000	2,160,000	2,160,000	2,160,000
22060	Maintenance	2,619,000	2,200,000	2,200,000	2,200,000
22090	Security Services	138,000	-	-	-
22100	Publications and Stationery	1,478,000	809,000	809,000	809,000
22120	Fees	14,250,000	9,150,000	9,150,000	9,150,000
22900	Other Goods and Services	553,000	203,000	204,000	205,000
27	Social Benefits	1,350,000	1,500,000	1,500,000	1,500,000
27310	Employer Social Benefits in Cash	1,350,000	1,500,000	1,500,000	1,500,000
27310003	<i>Gratuities</i>	1,350,000	1,500,000	1,500,000	1,500,000
	Total	56,550,000	54,242,000	55,809,000	56,684,000
Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	50,579,000	62,715,000	64,280,000	65,445,000
21110	Personal Emoluments	45,064,000	56,500,000	58,065,000	59,230,000
21111	Other Staff Costs	5,515,000	5,515,000	5,515,000	5,515,000
21210	Social Contribution	-	700,000	700,000	700,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	39,112,000	36,193,000	37,038,000	37,488,000
22010	Cost of Utilities	4,155,000	4,200,000	4,300,000	4,400,000
22020	Fuel and Oil	75,000	70,000	75,000	75,000
22030	Rent	7,400,000	8,100,000	8,100,000	8,100,000
22040	Office Equipment and Furniture	1,150,000	950,000	950,000	950,000
22050	Office Expenses	1,850,000	1,850,000	1,900,000	1,950,000
22060	Maintenance	20,500,000	16,800,000	17,500,000	17,800,000
22100	Publications and Stationery	1,160,000	873,000	873,000	873,000
22120	Fees	222,000	250,000	240,000	240,000
22900	Other Goods and Services	2,600,000	3,100,000	3,100,000	3,100,000
26	Grants	65,000	125,000	125,000	125,000
26210	Contribution to International Organisation	65,000	125,000	125,000	125,000
26210170	<i>"Association Internationale des Services du Tresor"</i>	65,000	125,000	125,000	125,000
31	Acquisition of Non-Financial Assets	7,800,000	7,200,000	800,000	800,000
31132	Intangible Fixed Assets	7,800,000	7,200,000	800,000	800,000
31132105	<i>e-Payment Project</i>	5,000,000	5,000,000	-	-
31132801	<i>Acquisition of Software</i>	2,800,000	2,200,000	800,000	800,000
	Total	97,556,000	106,233,000	102,243,000	103,858,000
Programme 366: Provision of Statistics					
21	Compensation of Employees	67,695,000	86,568,000	88,575,000	89,893,000
21110	Personal Emoluments	61,600,000	79,303,000	81,310,000	82,628,000
21111	Other Staff Costs	6,095,000	6,365,000	6,365,000	6,365,000
21210	Social Contribution	-	900,000	900,000	900,000
22	Goods and Services	73,645,000	73,107,000	50,817,000	39,827,000
22010	Cost of Utilities	3,810,000	3,916,000	3,916,000	3,916,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	9,300,000	9,300,000	9,300,000	9,300,000
22040	Office Equipment and Furniture	850,000	850,000	850,000	850,000
22050	Office Expenses	500,000	460,000	460,000	460,000
22060	Maintenance	210,000	210,000	220,000	230,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	1,325,000	1,021,000	1,021,000	1,021,000
22110	Overseas Travel	100,000	-	-	-
22120	Fees	13,600,000	14,500,000	12,500,000	2,500,000
22130	Studies and Surveys	43,400,000	42,300,000	22,000,000	21,000,000
22900	Other Goods and Services	50,000	50,000	50,000	50,000
31	Acquisition of Non-Financial Assets	4,900,000	3,300,000	-	-
31132	Intangible Fixed Assets	4,900,000	3,300,000	-	-
31132103	<i>e-Business Plan</i>	4,900,000	3,300,000	-	-
	Total	146,240,000	162,975,000	139,392,000	129,720,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	60,800,000	71,667,000	73,915,000	74,530,000
21110	Personal Emoluments	52,050,000	62,347,000	65,000,000	65,500,000
21111	Other Staff Costs	8,750,000	8,720,000	8,300,000	8,400,000
21210	Social Contribution	-	600,000	615,000	630,000
22	Goods and Services	25,183,000	24,044,000	23,251,000	24,500,000
22010	Cost of Utilities	4,275,000	3,350,000	3,600,000	3,700,000
22020	Fuel and Oil	125,000	125,000	130,000	130,000
22030	Rent	17,145,000	16,200,000	16,200,000	17,280,000
22040	Office Equipment and Furniture	450,000	450,000	300,000	300,000
22050	Office Expenses	260,000	265,000	265,000	275,000
22060	Maintenance	800,000	800,000	802,000	815,000
22070	Cleaning Services	200,000	200,000	200,000	225,000
22100	Publications and Stationery	525,000	426,000	426,000	426,000
22110	Overseas Travel	75,000	-	-	-
22120	Fees	800,000	1,700,000	800,000	800,000
22900	Other Goods and Services	528,000	528,000	528,000	549,000
	Total	85,983,000	95,711,000	97,166,000	99,030,000
Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	38,415,000	44,450,000	46,350,000	47,650,000
21110	Personal Emoluments	34,425,000	40,200,000	42,000,000	43,200,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	700,000	700,000	700,000
21111	Other Staff Costs	3,990,000	3,850,000	3,850,000	3,850,000
21210	Social Contribution	-	400,000	500,000	600,000
22	Goods and Services	20,010,000	19,917,000	22,317,000	23,264,000
22010	Cost of Utilities	2,400,000	2,800,000	2,800,000	2,800,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	9,520,000	9,520,000	9,520,000	10,467,000
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,000,000	1,000,000
22050	Office Expenses	900,000	900,000	900,000	900,000
22060	Maintenance	2,100,000	2,100,000	5,000,000	5,000,000
22070	Cleaning Services	60,000	60,000	60,000	60,000
22100	Publications and Stationery	1,085,000	935,000	935,000	935,000
22120	Fees	1,465,000	1,465,000	1,465,000	1,465,000
22160	Overseas Training	550,000	-	-	-
22170	Travelling within Republic	-	200,000	200,000	200,000
22900	Other Goods and Services	330,000	337,000	337,000	337,000
31	Acquisition of Non-Financial Assets	42,000,000	15,000,000	-	-
31132	Intangible Fixed Assets	42,000,000	15,000,000	-	-
31132401	<i>Upgrading of ICT Infrastructure</i>	42,000,000	15,000,000	-	-
	Total	100,425,000	79,367,000	68,667,000	70,914,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 369: Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	48,652,000	56,907,000	57,632,000	57,707,000
21110	Personal Emoluments	39,890,000	50,845,000	52,020,000	52,095,000
21111	Other Staff Costs	8,762,000	5,462,000	5,012,000	5,012,000
21210	Social Contribution	-	600,000	600,000	600,000
22	Goods and Services	14,166,000	5,724,000	12,804,000	12,819,000
22010	Cost of Utilities	270,000	300,000	270,000	270,000
22020	Fuel and Oil	60,000	62,000	62,000	62,000
22030	Rent	160,000	170,000	175,000	180,000
22040	Office Equipment and Furniture	325,000	330,000	330,000	330,000
22050	Office Expenses	465,000	466,000	466,000	466,000
22060	Maintenance	1,884,000	3,190,000	10,295,000	10,305,000
22100	Publications and Stationery	10,430,000	831,000	831,000	831,000
22120	Fees	500,000	300,000	300,000	300,000
22900	Other Goods and Services	72,000	75,000	75,000	75,000
31	Acquisition of Non-Financial Assets	77,250,000	100,700,000	39,300,000	-
31112	Non- Residential Buildings	800,000	-	-	-
31112401	<i>Upgrading of Office Buildings</i>	800,000	-	-	-
31121	Transport Equipment	1,200,000	-	-	-
31121801	<i>Acquisition of vehicles</i>	1,200,000	-	-	-
31122	Other Machinery and Equipment	250,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	250,000	-	-	-
31132	Intangible Fixed Assets	75,000,000	100,700,000	39,300,000	-
31132401	<i>Upgrading of ICT Infrastructure</i>	75,000,000	100,700,000	39,300,000	-
	Total	140,068,000	163,331,000	109,736,000	70,526,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 361: Policy and Strategy for Economic Growth and Social Progress		231	238	238	238
Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy		198	204	204	204
-	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	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	2	2	2	2
02 75 82	Principal Assistant Secretary	3	3	3	3
02 45 67	Assistant Secretary	5	5	5	5
01 75 82]	Lead Analyst	11	10	10	10
01 65 75]					
01 59 71	Senior Analyst	9	9	9	9
01 44 67]	Analyst	30	30	30	30
01 48 67]					
08 41 55	Higher Executive Officer	6	4	4	4
08 31 51	Senior Officer	20	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	8	8	8	8
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	19	19	19	19
24 27 37	Head Office Care Attendant	2	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	15	15	15	15
24 13 31]					
24 07 27	Stores Attendant	2	2	2	2
24 02 21]	General Worker	4	4	4	4
24 02 16]					
18 48 57	Principal Customs & Excise Officer	1	1	1	1
18 40 52	Senior Customs & Excise Officer	1	1	1	1
18 21 45	Customs & Excise Officer	1	1	1	1

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment		33	34	34	34
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81 01 65 75	Lead Analyst	8	8	8	8
01 59 71	Senior Analyst	3	3	3	3
01 44 67	Analyst	12	12	12	12
08 41 55	Higher Executive Officer	0	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	5	5	5	5
08 33 50	Confidential Secretary	2	2	2	2
Programme 362: Public Financial Management		203	234	234	234
Sub-Programme 36201: Revenue Policy and Collection		20	20	20	20
12 00 85	Chairperson, Assessment Review Committee	1	1	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	2	2	2	2
01 68 75	Clerk, Assessment Review Committee	1	1	1	1
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	6	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	-	-	-	-
Sub-Programme 36202: Budget Management and Sector Strategies		139	170	170	170
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81	Lead Analyst	11	11	11	11
0159 71	Senior Analyst	6	6	6	6
01 44 67	Analyst	29	29	29	29
	Financial Management Officer (New)	-	26	26	26
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	3	3	3
08 34 55	Confidential Secretary	3	4	4	4
08 17 44	Word Processing Operator	-	-	-	-
Financial Operations Unit					
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	14	14	14	14
01 48 59	Senior Financial Operations Officer	9	9	9	9
01 29 49	Assistant Financial Operations Officer/Financial	28	35	35	35
01 41 55	Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 17 44	Word Processing Operator	1	1	1	1
	Internal Control Unit				
01 75 81	Director, Internal Control	1	1	1	1
01 65 75	Deputy Director, Internal Control	1	1	1	1
01 60 71	Manager, Internal Control	2	3	3	3
01 54 64	Assistant Manager, Internal Control	4	5	5	5
01 48 59	Senior Internal Control Officer	7	5	5	5
01 29 55	Internal Control Officer	11	7	7	7
08 17 44	Word Processing Operator	1	1	1	1
Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering		44	44	44	44
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81	Lead Analyst	9	9	9	9
01 59 71	Senior Analyst	4	4	4	4
01 44 67	Analyst	23	23	23	23
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
08 41 55	Higher Executive Office	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
Programme 364: Procurement Advisory and Contract Award Services		89	106	106	106
Sub-Programme 36401: Procurement Policy, Management and Advisory Services		33	50	50	50
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	1	2	2	2
08 16 40	Word Processing Operator	1	1	1	1
Procurement and Supply Cadre					
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)	3	6	6	6
21 54 64	Assistant Manager (Procurement and Supply)	3	5	5	5
21 48 59	Senior Procurement and Supply Officer	5	7	7	7
21 41 55	Procurement and Supply Officer	1	20	20	20
21 29 49	Assistant Procurement and Supply Officer	10	-	-	-
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Sub-Programme 36402: Contract Award Services		56	56	56	56
	Chairman	1	1	1	1
	Vice Chairman	2	2	2	2
	Members	3	3	3	3
	Engineers	4	4	4	4
	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 41 55	Central Procurement Officers	8	9	9	9
01 48 59	Senior Financial Operations Officer	1	-	-	-
01 29 49	Assistant Financial Operations Officer/Financial	3	2	2	2
01 41 55	Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	6	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	4	4	4	4
24 13 36]	Driver	1	1	1	1
24 13 31]					
Programme 365 : Government Accounting and Payment Systems		171	175	175	175
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	4	4	4	4
01 59 71	Senior Accountant	-	-	-	-
01 48 67	Accountant	11	11	11	11
01 44 67	Analyst	-	1	1	1
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	3	3	3	3
01 48 59	Senior Financial Operations Officer	5	5	5	5
01 29 49	Assistant Financial Operations Officer/Financial	24	24	24	24
01 41 55	Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 48 59	Senior Procurement and Supply Officer	1	1	1	1

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
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	-	-	-
01 29 55	Internal Control Officer	1	1	1	1
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	70	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	2	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	Treasury Voucher Room Assistant	3	3	3	3
24 13 36	Driver	1	1	1	1
24 07 27	Stores Attendant	2	2	2	2
16 16 47	Machine Minder/Senior Machine Minder	1	2	2	2
24 02 21	General Worker	1	1	1	1
Programme 366: Provision of Statistics		246	248	248	248
	Director of Statistics	1	1	1	1
20 75 82	Deputy Director of Statistics	3	3	3	3
20 65 75	Principal Statistician	4	4	4	4
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	2
20 41 55	Senior Statistical Officer	43	43	43	43
20 29 49	Statistical Officer	110	110	110	110
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer/Financial				
01 41 55	Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 40 50	Office Management Executive	1	-	-	-
08 36 47	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	1	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	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

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 02 21	General Worker	1	1	1	1
Programme 367 : Valuation of Immovable properties		168	172	172	172
26 00 88	Director Valuation & Real Estate	1	1	1	1
26 75 82	Deputy Director Valuation &	1	2	2	2
26 65 75	Lead Government Valuer	5	5	5	5
26 59 71	Senior Government Valuer	5	5	5	5
26 49 67	Government Valuer	14	14	14	14
26 53 63	Chief Valuation Technician	4	4	4	4
26 48 60	Lead Property Referencer	21	21	21	21
26 42 54	Senior Property Referencer	40	40	40	40
26 20 48	Property Referencer	51	51	51	51
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer/Financial	1	1	1	1
01 41 55	Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	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	5	7	7	7
24 13 36	Driver	1	1	1	1
Programme 368: Regulatory Framework of Companies		129	132	132	132
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	3	3	3
18 55 65	Chief Compliance Officer	7	7	7	7
12 59 71	Official Receiver	1	1	1	1
12 44 67	Deputy Official Receiver	1	1	1	1
18 49 61	Principal Compliance Officer	11	11	11	11
18 42 54	Senior Companies Officer	-	-	-	-
18 22 51	Compliance Officer	44	44	44	44
01 69 81	Lead Analyst	1	1	1	1
01 44 67	Analyst	1	2	2	2
01 54 64	Senior Accounting Technician	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer/Financial	3	3	3	3
01 41 55	Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
08 13 41	Photocopyist	6	6	6	6

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 40 50	Office Management Executive	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	30	30	30	30
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	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 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
Programme 369: Registration of Deeds and Conservation of Mortgages		156	157	157	157
18 00 90	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	41	41	41	41
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 29 49	Assistant Financial Operations Officer/Financial	8	8	8	8
01 41 55	Operations Officer				
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	3	3	3
08 37 55	Office Supervisor	1	1	1	1
08 18 48	Officer	16	16	16	16
08 34 55	Confidential Secretary	2	-	-	-
08 26 44	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	4	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	11	13	13	13
24 13 36]	Driver	1	1	1	1
24 13 31]					
16 14 39	Machine Minder / Senior Machine Minder	4	4	4	4
	Total	1,393	1,462	1,462	1,462