

VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 15-1: TOTAL EXPENDITURE	185,014	205,500	161,800	163,300
Recurrent	185,014	194,500	160,400	163,300
Capital	-	11,000	1,400	-

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		185,014	194,500	160,400	163,300
21	Compensation of Employees	73,858	93,275	105,019	107,892
21110	Personal Emoluments	63,423	82,625	93,959	96,722
.001	Basic Salary	48,555	66,044	75,420	76,788
	Attorney-General	2,304	2,304	2,304	2,304
	Solicitor-General	1,872	1,872	1,872	1,872
	Deputy Solicitor-General	-	1,584	1,584	1,584
	Assistant Solicitor-General	3,389	3,906	3,906	3,906
	Assistant Parliamentary Counsel	-	1,224	2,448	2,448
	Principal State Counsel	-	2,202	5,108	5,183
	Senior State Counsel	4,290	6,038	6,516	6,674
	State Counsel	11,752	12,269	12,749	13,081
	Chief State Attorney	-	1,998	2,664	2,664
	Deputy Chief State Attorney	-	1,224	1,224	1,224
	Principal State Attorney	1,533	1,298	1,730	1,785
	Senior State Attorney	1,436	2,124	2,807	2,877
	State Attorney	2,342	2,490	2,578	2,642
	Chief Legal Secretary	1,332	1,332	1,332	1,332
	Principal Legal Assistant	828	881	918	940
	Senior Legal Assistant	669	1,254	1,848	1,894
	Legal Assistant	756	978	1,115	1,138
	Trainee Legal Assistant	146	-	-	-
	Legal Secretary	-	-	-	-
	Assistant Legal Secretary	558	590	612	627
	Curator of Vacant Estates	702	706	706	706
	Legal Research Officer	-	600	1,200	1,234
	Assistant Manager, Financial Operations	-	378	389	401
	Senior Financial Operations Officer (<i>Personal</i>)	504	-	-	-

VOTE 15-1: Office of the Solicitor-General - continued

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Financial Officer/Senior Financial Officer	1	1	335	318	530	539
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	720	650	685	700
	Law Library Officer	1	1	353	373	383	393
	Office Management Executive	3	3	1,475	1,548	1,603	1,643
	Office Management Assistant	1	3	374	894	905	915
	Office Supervisor	1	1	374	394	405	415
	Management Support Officer	14	16	2,475	3,033	3,149	3,227
	Confidential Secretary	13	15	4,073	5,547	5,635	5,773
	Senior Word Processing Operator	-	1	-	354	369	378
	Word Processing Operator	1	3	236	542	839	855
	Senior Receptionist / Telephone Operator	1	1	290	307	316	323
	Receptionist / Telephone Operator	3	4	623	791	823	844
	Head Office Care Attendant	2	3	237	758	785	805
	Office Care Attendant/Senior Office Care Attendant	12	13	1,669	2,214	2,268	2,323
	Driver	4	5	634	775	813	830
	Handy Worker	2	2	276	294	302	309
	Total	122	153				
.002	Salary Compensation - 2015			-	1,100	1,100	1,100
.004	Allowances			6,257	6,147	7,620	8,700
.005	Extra Assistance			1,044	1,130	1,220	1,317
.006	Cash in lieu of Leave			1,778	1,924	2,020	2,121
.009	End-of-year Bonus			3,989	5,560	6,579	6,696
.010	Service to Mauritius Programme			1,799	720	-	-
21111	Other Staff Costs			9,908	10,110	10,510	10,610
.002	Travelling and Transport			8,617	8,750	9,150	9,250
.100	Overtime			1,246	1,300	1,300	1,300
.200	Staff Welfare			45	60	60	60
21210	Social Contributions			527	540	550	560
22	Goods and Services			92,895	82,830	36,986	37,013
22010	Cost of Utilities			1,835	2,245	2,251	2,278
22020	Fuel and Oil			54	50	50	50
22030	Rent			15,627	16,200	16,200	16,200
22040	Office Equipment and Furniture			1,473	700	2,500	2,500
22050	Office Expenses			466	525	525	525
22060	Maintenance			3,275	1,925	1,875	1,875
22070	Cleaning Services			140	165	165	165
22090	Security			152	200	200	200
22100	Publications and Stationery			4,983	14,050	6,150	6,150

VOTE 15-1: Office of the Solicitor-General - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22120	Fees		60,658	44,580	4,780	4,780
22180	Overseas Travel (Mission and Capacity Building)		2,899	-	-	- ^(NI)
22900	Other Goods and Services		1,333	2,190	2,290	2,290
26	Grants		18,261	18,395	18,395	18,395
26210	Contribution to International Organisations		561	695	695	695
26313	Extra- Budgetary Units					
.029	Law Reform Commission		17,700	17,700	17,700	17,700
Capital Expenditure			-	11,000	1,400	-
31	Acquisition of Non -Financial Assets	Project Value Rs 000	-	11,000	1,400	-
31113	Other Structures					
.040	Construction of Footbridge	2,200	-	2,000	200	-
31133	Furnitures, Fixtures & Fittings					
.801	Acquisition of Furnitures, Fixtures & Fittings	10,200	-	9,000	1,200	-
TOTAL			185,014	205,500	161,800	163,300