

**VOTE 1-1: OFFICE OF THE PRESIDENT**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 1-1 TOTAL EXPENDITURE</b>	57,908	<b>60,600</b>	54,300	53,800
<i>of which</i>				
Recurrent	49,471	51,600	53,300	53,800
Capital	8,437	9,000	1,000	-

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Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>49,471</b>	<b>51,600</b>	<b>53,300</b>	<b>53,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,375</b>	<b>35,250</b>	<b>35,875</b>	<b>36,475</b>
21110	Personal Emoluments	26,885	30,875	31,500	32,100
.001	Basic Salary	22,338	24,995	25,566	26,110
	President of the Republic	3,456	3,456	3,456	3,456
	Secretary to the President	-	-	-	-
	Deputy Permanent Secretary	1,062	1,032	1,032	1,032
	Assistant Permanent Secretary	702	702	702	702
	Personal Secretary	-	175	358	366
	Maintenance Officer	317	345	354	362
	Assistant Maintenance Officer	168	177	181	185
	Assistant Manager, Financial Operations	-	510	525	540
	Senior Financial Operations Officer (Personal)	486	-	-	-
	Financial Officer / Senior Financial Officer	-	250	257	264
	Procurement and Supply Officer / Senior Procurement and Supply Officer	835	867	898	920
	Office Management Executive	903	961	997	1,040
	Office Management Assistant	1,043	1,122	1,166	1,195
	Management Support Officer	1,761	2,036	2,053	2,104
	Confidential Secretary	774	797	808	828
	Word Processing Operator	408	430	441	452
	HouseKeeper	326	333	342	350
	HouseKeeper's Assistant	-	140	144	148
	Receptionist/Telephone Operator	164	173	176	180
	Senior Household Attendant	171	181	184	189
	Household Attendant (on roster)	1,138	1,179	1,195	1,225
	Butler	263	275	275	275
	Assistant Chef (on roster)	-	171	176	180
	Driver	561	592	605	620
	Office Care Attendant/Senior Office Care Attendant	687	725	741	760

**VOTE 1-1: OFFICE OF THE PRESIDENT**

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
	Head Gardener/ Nursery Attendant	4	4	964	1,016	1,024	1,049
	Senior Gardener/Nursery Attendant	6	6	1,295	1,350	1,394	1,429
	Gardener/Nursery Attendant	29	31	3,677	4,672	4,696	4,840
	Sanitary Attendant	1	1	128	136	139	142
	Laundry Attendant	3	3	381	412	434	444
	General Worker	8	8	668	780	813	833
	<b>Total</b>	<b>92</b>	<b>98</b>				
.002	Salary Compensation - 2015			-	700	700	700
.004	Allowances			1,773	1,850	1,850	1,850
.006	Cash in lieu of Leave			754	900	900	900
.009	End-of-year Bonus			1,910	2,155	2,209	2,265
.010	Service to Mauritius			109	275	275	275
21111	Other Staff Costs			4,145	4,025	4,025	4,025
.002	Travelling and Transport			2,408	2,500	2,500	2,500
.100	Overtime			1,711	1,500	1,500	1,500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			345	350	350	350
<b>22</b>	<b>Goods and Services</b>			<b>18,096</b>	<b>16,350</b>	<b>17,425</b>	<b>17,325</b>
22010	Cost of Utilities			1,333	1,650	1,650	1,650
22020	Fuel and Oil			1,146	1,200	1,200	1,250
22040	Office Equipment and Furniture			528	600	400	400
22050	Office Expense			936	1,025	1,025	1,050
22060	Maintenance			4,775	6,150	7,250	6,950
22100	Publications and Stationery			620	725	725	725
22120	Fees			57	100	100	100
22180	Overseas Travel (Mission and Capacity Building)			4,196	-	-	- (NI)
22900	Other Goods and Services			4,504	4,900	5,075	5,200
<b>Capital Expenditure</b>				<b>8,437</b>	<b>9,000</b>	<b>1,000</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>8,437</b>	<b>9,000</b>	<b>1,000</b>	<b>-</b>
	<i>of which</i>						
31112	Non-Residential Buildings						
.001	Construction of Office Buildings (Ex Samuel Quarters)		10,000	2,677	4,200	500	-
.041	Construction of Agricultural Store		4,720	4,265	-	-	-
.417	Upgrading of Buildings		5,600	-	4,800	500	-
<b>TOTAL</b>				<b>57,908</b>	<b>60,600</b>	<b>54,300</b>	<b>53,800</b>