

VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 6-1 TOTAL EXPENDITURE	1,965,429	2,606,800	2,399,500	2,464,300
<i>of which</i>				
Recurrent	1,874,428	2,314,800	2,296,500	2,355,300
Capital	91,001	292,000	103,000	109,000
Sub-Head 6-101: GENERAL	1,953,205	2,541,000	2,365,400	2,430,100
Recurrent Expenditure	1,863,625	2,290,000	2,262,400	2,321,100
Capital Expenditure	89,580	251,000	103,000	109,000
Sub-Head 6-102: PROCUREMENT POLICY OFFICE	12,224	65,800	34,100	34,200
Recurrent Expenditure	10,803	24,800	34,100	34,200
Capital Expenditure	1,421	41,000	-	-
TOTAL	1,965,429	2,606,800	2,399,500	2,464,300

Sub-Head 6-101: General

	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		1,863,625	2,290,000	2,262,400	2,321,100
21	Compensation of Employees	266,392	385,625	384,775	390,275
21110	Personal Emoluments	236,356	347,583	346,679	352,124
.001	Basic Salary	159,558	239,305	237,749	242,715
	Minister	1	1	1,113	2,304
	Financial Secretary	1	1	1,872	1,872
	Deputy Financial Secretary	-	2	-	3,168
	Permanent Secretary	2	1	2,736	1,368
	Director, Economic & Finance	4	8	2,664	10,656
	Deputy Director (Economic and Finance)	1	1	1,098	1,104
	Lead Analyst	30	48	24,867	43,100
	Deputy Permanent Secretary	3	3	3,006	3,100
	Assistant Permanent Secretary	4	5	998	1,790
	Senior Analyst (Personal)	9	9	3,676	6,790
	Analyst/Senior Analyst	75	111	30,789	46,835
	Office Management Executive	4	6	1,138	2,820
	Office Management Assistant	17	19	3,491	6,479
	Office Supervisor	2	2	749	800
	Management Support Officer	42	47	9,043	10,900
	Special Clerical Officer	-	-	81	-
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	299	319
	Confidential Secretary	17	18	5,286	7,200
				7,354	7,536

Vote 6-1: Finance and Economic Development - continued

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Senior Word Processing Operator	1	1	344	356	365	374
	Word Processing Operator	18	23	5,396	5,800	5,945	6,100
	Head Office Care Attendant	3	3	678	775	794	814
	Office Care Attendant/Senior Office Care Attendant	21	23	3,952	4,575	4,655	4,775
	Stores Attendant	2	2	301	315	323	331
	Driver	13	15	2,975	3,575	3,655	3,747
	General Worker	4	4	648	740	754	773
	Financial Operations Cadre						
	Director, Financial Operations	1	1	858	1,032	1,032	1,032
	Deputy Director, Financial Operations	-	1	767	812	833	854
	Manager, Financial Operations	2	3	996	2,095	2,147	2,200
	Assistant Manager, Financial Operations	8	14	7,593	9,400	9,563	9,611
	Senior Financial Operations Officer(Personal)	2	4	1,331	2,160	2,214	2,329
	Financial Officer/Senior Financial Officer	24	28	10,524	12,300	12,708	12,923
	Procurement and Supply Cadre						
	Director (Procurement and Supply)	1	1	1,026	1,032	1,032	1,032
	Deputy Director (Procurement and Supply)	-	1	-	812	833	854
	Manager (Procurement and Supply)	6	7	3,988	5,000	5,125	5,253
	Assistant Manager (Procurement and Supply)	6	7	3,565	4,300	4,408	4,518
	Senior Procurement and Supply Officer	1	2	778	1,050	1,077	1,103
	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	11	2,018	3,710	3,803	3,898
	Assistant Procurement and Supply Officer	4	4	428	1,070	1,097	1,124
	Internal Control Cadre						
	Director, Internal Control	-	1	-	1,032	1,032	1,032
	Deputy Director, Internal Control	1	1	745	812	833	854
	Manager, Internal Control	5	5	3,425	3,575	3,665	3,757
	Assistant Manager, Internal Control	11	11	3,937	5,950	6,199	6,252
	Senior Internal Control Officer	7	11	2,155	5,200	5,330	5,463
	Internal Control Officer/ Senior Internal Control Officer	10	10	2,535	3,500	3,588	3,678

Vote 6-1: Finance and Economic Development - 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
	Assessment Review Committee	In Post 2014	Funded 2015/16				
	Chairperson, Assessment Review Committee	1	1	1,584	1,584	1,584	1,584
	Vice Chairperson, Assessment Review Committee	2	2	1,217	2,448	2,448	2,448
	Clerk, Assessment Review Committee	1	1	684	725	743	762
	Shorthand Writer	6	6	1,801	2,230	2,286	2,343
	ex-Customs and Excise Department						
	Senior Customs & Excise Officer	1	1	407	425	436	447
	Customs & Excise Officer	2	1	-	310	-	-
	Total	385	489				
.002	Salary Compensation - 2015			-	3,700	3,700	3,700
.003	Extra Remuneration			3	-	-	-
.004	Allowances			12,423	16,400	16,400	16,400
.005	Extra Assistance			19,183	26,425	26,425	26,425
.006	Cash in lieu of Leave			7,840	10,000	10,225	10,450
.009	End-of-year Bonus			13,469	20,131	20,540	20,740
.010	Service to Mauritius Programme			23,881	31,622	31,640	31,694
21111	Other Staff Costs			28,379	35,342	35,342	35,342
.002	Travelling and Transport			22,673	27,850	27,850	27,850
.100	Overtime			5,510	7,275	7,275	7,275
.200	Staff Welfare			196	217	217	217
21210	Social Contributions			1,656	2,700	2,754	2,809
22	Goods and Services			63,216	80,825	78,075	78,075
22010	Cost of Utilities			7,549	9,000	9,000	9,000
22020	Fuel and Oil			1,290	1,500	1,500	1,500
22030	Rent			4,772	7,000	7,000	7,000
22040	Office Equipment and Furniture			2,975	4,500	4,500	4,500
22050	Office Expenses			1,440	2,265	2,265	2,265
22060	Maintenance			6,527	14,280	14,280	14,280
22070	Cleaning Services			89	100	100	100
22100	Publications and Stationery			4,975	6,680	6,680	6,680
22120	Fees			16,217	21,650	18,900	18,900
22180	Overseas Travel (Mission and Capacity Building)			10,301	-	-	-
22900	Other Goods and Services			7,080	13,850	13,850	13,850
26	Grants			1,477,326	1,687,600	1,763,600	1,801,800
26210	Contribution to International Organisations						
.038	Collaborative Africa Budget Reform Initiative (CABRI)			743	800	800	800
26313	Current Grant to Extra Budgetary Units						
.004	Board of Investment			176,684	248,300	254,200	262,000
.043	Mauritius Revenue Authority			1,299,900	1,438,500	1,508,600	1,539,000
28	Other Expense			56,691	135,950	35,950	50,950
28212	Transfers to Households						
.019	DCP for Socio Economic Empowerment			56,637	135,000	35,000	50,000
28217	Other			54	950	950	950

Vote 6-1: Finance and Economic Development - 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
Capital Expenditure			89,580	251,000	103,000	109,000
26	Grants	Project Value Rs 000	68,196	204,400	87,000	93,000
26323	Capital Grant to Extra Budgetary Units					
.004	Board of Investment		6,544	12,000	8,000	12,000
.043	Mauritius Revenue Authority		61,652	192,400	79,000	81,000
31	Acquisition of Non-Financial Assets		21,384	46,600	16,000	16,000
31112	Non-Residential Buildings		664	8,000	5,000	5,000
31121	Transport Equipment		-	5,000	-	-
31122	Other Machinery and Equipment		5,871	10,000	10,000	10,000
31132	Intangible Fixed Assets					
.105	e-Projects	60,630	14,261	12,600	-	-
	<i>e-budget and Implementation of Monitoring System for Non-Financial Data</i>	60,630	14,261	12,600	-	-
.401	Upgrading of ICT Infrastructure	4,000	-	4,000	-	-
.801	Acquisition of Software		588	7,000	1,000	1,000
TOTAL			1,953,205	2,541,000	2,365,400	2,430,100

Sub-Head 6-102: Procurement Policy Office

Recurrent Expenditure			10,803	24,800	34,100	34,200
21	Compensation of Employees		8,789	16,915	17,515	17,655
21110	Personal Emoluments	In Post 2014	8,172	15,352	15,952	16,092
.001	Basic Salary	Funded 2015/16	3,696	6,648	6,762	6,870
	Director, Procurement Office	1	1,428	1,728	1,728	1,728
	Manager (Procurement and Supply)	-	-	1,460	1,497	1,534
	Assistant Manager (Procurement and Supply)	-	-	2,390	2,450	2,511
	Office Management Assistant	1	407	-	-	-
	Higher Executive Officer	1	468	-	-	-
	Management Support Officer	2	385	425	436	440
	Confidential Secretary	2	784	425	425	425
	Word Processing Operator	1	224	220	226	232
	Total	8				11
.002	Salary Compensation - 2015		-	80	80	80
.004	Allowances		47	120	120	120
.005	Extra Assistance		2,435	4,594	4,594	4,594
.006	Cash in lieu of Leave		454	750	826	848
.009	End-of-year Bonus		292	560	570	580
.010	Service to Mauritius Programme		1,247	2,600	3,000	3,000

Vote 6-1: Finance and Economic Development - 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
21111	Other Staff Costs		492	1,413	1,413	1,413
.002	Travelling and Transport		444	1,360	1,360	1,360
.100	Overtime		45	50	50	50
.200	Staff Welfare		3	3	3	3
21210	Social Contributions		126	150	150	150
22	Goods and Services		2,013	7,885	16,585	16,545
22010	Cost of Utilities		60	150	150	150
22030	Rent		45	225	225	225
22040	Office equipment and furniture		218	300	300	260
22050	Office Expenses		46	175	175	175
22060	Maintenance		268	375	10,375	10,375
22100	Publications and Stationery		178	355	355	355
22120	Fees		1,144	6,050	4,750	4,750
22900	Other Goods and Services		56	255	255	255
Capital Expenditure			1,421	41,000	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	1,421	41,000	-	-
31132	Intangible Fixed Assets					
.103	e-Procurement	62,250	1,421	41,000	-	-
TOTAL			12,224	65,800	34,100	34,200