

VOTE 6-4: STATISTICS MAURITIUS

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 6-4 TOTAL EXPENDITURE	143,067	154,700	159,200	165,200
<i>of which</i>				
Recurrent	141,934	154,100	159,200	165,200
Capital	1,133	600	-	-

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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			141,934	154,100	159,200	165,200
21	Compensation of Employees		93,951	104,623	106,663	107,561
21110	Personal Emoluments		84,771	95,257	97,297	98,195
.001	Basic Salary		73,803	81,306	83,148	83,847
	Director of Statistics	1	1,332	1,332	1,332	1,332
	Deputy Director of Statistics	3	2,671	2,819	2,861	2,904
	Principal Statistician	4	2,737	3,382	3,432	3,484
	Senior Statistician	5	3,118	4,014	4,074	4,135
	Statistician	28	12,740	14,306	14,521	14,739
	Principal Statistical Officer	2	1,141	991	1,006	1,021
	Senior Statistical Officer	43	16,506	17,337	17,847	17,861
	Statistical Officer	89	24,373	25,202	25,894	26,028
	Assistant Manager Financial Operations	-	-	507	515	523
	Senior Financial Operations Officer (Personal)	-	176	-	-	-
	Financial Officer/Senior Financial Officer	1	326	342	347	353
	Assistant Manager Procurement and Supply	-	-	507	515	523
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	326	342	347	353
	Office Management Executive	-	-	460	470	480
	Office Management Assistant	1	278	619	633	645
	Office Supervisor	1	374	393	399	405
	Management Support Officer	18	3,859	4,254	4,368	4,390
	Confidential Secretary	2	795	823	836	848
	Word Processing Operator	1	272	576	590	600
	Receptionist / Telephone	2	487	515	523	531
	Office Care Attendant	8	1,438	1,680	1,720	1,760
	Driver	3	712	754	765	776
	General Worker	1	143	151	153	156
	Total	214	228			

VOTE 6-4: Statistics Mauritius - 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
.002	Salary Compensation - 2015	-	1,645	1,645	1,645
.004	Allowances	619	700	700	700
.006	Cash in lieu of leave	3,183	3,600	3,700	3,800
.009	End-of-year Bonus	6,148	6,706	6,804	6,903
.010	Service To Mauritius Programme	1,018	1,300	1,300	1,300
21111	Other Staff Costs	8,218	8,366	8,366	8,366
.002	Travelling and Transport	7,862	8,001	8,001	8,001
.100	Overtime	340	350	350	350
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	962	1,000	1,000	1,000
22	Goods and Services	47,958	49,447	52,507	57,609
22010	Cost of Utilities	3,240	3,416	3,416	3,416
22020	Fuel and Oil	250	575	575	575
22030	Rent	9,130	11,404	11,492	11,537
22040	Office Equipment and Furniture	267	650	650	650
22050	Office Expenses	790	810	810	810
22060	Maintenance	1,140	1,398	1,360	1,410
22070	Cleaning Services	138	150	150	150
22100	Publications and Stationery	867	1,000	1,000	1,025
22120	Fees	6,237	10,716	2,768	2,820
22130	Studies and Surveys	25,809	19,250	30,208	35,138
22900	Other Goods and Services	91	78	78	78
26	Current Grants	25	30	30	30
26210	Contribution to International Organisations	25	30	30	30
.041	International Association for Official Statistics	9	10	10	10
.042	International Statistical Institute (ISI)	8	10	10	10
.043	International Association of Survey Statistician (IASS)	8	10	10	10
Capital Expenditure		1,133	600	-	-
31	Acquisition of Non-Financial Assets	1,133	600	-	-
31132	Intangible Fixed Assets				
.103	e-Business Plan	21,000	1,133	600	-
TOTAL		143,067	154,700	159,200	165,200