

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

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 1-1 TOTAL EXPENDITURE</b>	53,042	<b>84,500</b>	66,500	65,100
<i>of which</i>				
Recurrent	49,868	64,300	63,500	64,100
Capital	3,175	20,200	3,000	1,000

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>49,868</b>	<b>64,300</b>	<b>63,500</b>	<b>64,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>35,102</b>	<b>43,500</b>	<b>44,200</b>	<b>44,800</b>
21110	Personal Emoluments	29,936	38,200	38,900	39,490
.001	Basic Salary	24,188	31,038	32,213	32,728
	President of the Republic	3,456	3,552	3,552	3,552
	Secretary to the President	-	-	-	-
	Deputy Permanent Secretary	1,079	2,321	2,344	2,373
	Assistant Permanent Secretary	514	687	687	687
	Personal Secretary	-	468	482	499
	Maintenance Officer	356	385	396	407
	Assistant Maintenance Officer	192	207	210	215
	Assistant Manager, Financial Operations	569	629	648	668
	Financial Officer / Senior Financial Officer	-	339	348	358
	Assistant Manager, Procurement and Supply	-	629	648	668
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	442	536	564	598
	Office Management Executive	992	1,200	1,670	1,725
	Office Management Assistant	1,026	1,200	1,236	1,275
	Management Support Officer	1,981	2,417	2,448	2,468
	Confidential Secretary	826	713	735	757
	Word Processing Operator	452	674	689	704
	Household Supervisor	-	283	292	302
	HouseKeeper	333	353	353	353
	HouseKeeper's Assistant	195	211	215	219
	Receptionist/Telephone Operator	183	203	207	211
	Senior Household Attendant	191	211	215	219
	Household Attendant	1,182	1,365	1,451	1,462
	Butler	288	306	306	306
	Assistant Chef (on roster)	149	195	199	203
	Driver	624	726	856	871
	Office Auxiliary/Senior Office Auxiliary	670	939	953	966

**VOTE 1-1: Office of the President - continued**

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Head Gardener/ Nursery Attendant	4	4	1,039	1,147	1,152	1,152
	Senior Gardener/Nursery Attendant	6	6	1,372	1,512	1,512	1,512
	Gardener/Nursery Attendant	31	31	5,046	5,625	5,805	5,909
	Sanitary Attendant	1	1	148	161	164	167
	Laundry Attendant	3	3	411	451	460	470
	General Worker	4	8	471	1,392	1,416	1,452
	<b>Total</b>	<b>91</b>	<b>106</b>				
.002	Salary Compensation			562	-	-	-
.004	Allowances			2,341	3,000	3,000	3,000
.006	Cash in lieu of Leave			751	950	975	1,000
.009	End-of-year Bonus			1,832	2,300	2,400	2,450
.010	Service to Mauritius			262	312	312	312
21111	Other Staff Costs			4,778	4,900	4,900	4,900
.002	Travelling and Transport			2,511	2,600	2,600	2,600
.100	Overtime			2,241	2,250	2,250	2,250
.200	Staff Welfare			25	50	50	50
21210	Social Contributions			389	400	400	410
<b>22</b>	<b>Goods and Services</b>			<b>14,765</b>	<b>20,800</b>	<b>19,300</b>	<b>19,300</b>
22010	Cost of Utilities			1,582	1,900	1,900	1,900
22020	Fuel and Oil			1,258	1,300	1,300	1,300
22040	Office Equipment and Furniture			359	500	500	500
22050	Office Expenses			1,041	1,050	1,050	1,050
22060	Maintenance			4,138	7,300	5,800	5,800
22100	Publications and Stationery			593	725	725	725
22120	Fees			17	100	100	100
22900	Other Goods and Services			5,777	7,925	7,925	7,925
<b>Capital Expenditure</b>				<b>3,175</b>	<b>20,200</b>	<b>3,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>3,175</b>	<b>20,200</b>	<b>3,000</b>	<b>1,000</b>
	<i>of which</i>						
31111	Dwellings			-	16,000	2,000	-
.408	Upgrading of State House		18,000	-	16,000	2,000	-
31112	Non-Residential Buildings			3,082	1,000	1,000	1,000
.417	Upgrading of Buildings			2,794	1,000	1,000	1,000
31121	Transport Equipment			-	3,200	-	-
<b>TOTAL</b>				<b>53,042</b>	<b>84,500</b>	<b>66,500</b>	<b>65,100</b>