

VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 15-1: TOTAL EXPENDITURE	164,690	204,200	184,300	168,900
<i>of which</i>				
Recurrent	164,577	191,700	182,700	168,900
Capital	113	12,500	1,600	-

VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		164,577	191,700	182,700	168,900
21	Compensation of Employees	85,711	99,110	107,610	108,310
21110	Personal Emoluments	75,183	86,455	94,945	95,635
.001	Basic Salary	58,616	70,341	78,631	79,021
	Attorney-General	2,352	2,400	2,400	2,400
	Solicitor-General	1,920	1,968	1,968	1,968
	Deputy Solicitor-General	1,632	1,680	1,680	1,680
	Assistant Solicitor-General	2,760	3,451	4,284	4,284
	Assistant Parliamentary Counsel	2,544	2,640	2,640	2,640
	Principal State Counsel	1,705	2,718	3,600	3,636
	Senior State Counsel	5,147	5,100	6,199	6,390
	State Counsel	10,308	12,923	13,080	13,291
	Chief State Attorney	-	714	1,428	1,428
	Deputy Chief State Attorney	1,272	1,320	1,320	1,320
	Principal State Attorney	841	1,100	1,460	1,489
	Senior State Attorney	1,553	1,890	2,800	2,856
	State Attorney	2,207	2,550	2,800	2,856
	Registrar (Legal Assistant Cadre)	-	-	-	-
	Chief Legal Secretary	1,380	1,428	1,428	1,428
	Chief Legal Assistant	-	-	-	-
	Principal Legal Assistant	928	965	1,002	1,039
	Senior Legal Assistant	750	1,600	1,674	1,748
	Legal Assistant	1,275	1,500	1,515	1,550
	Trainee Legal Assistant	-	257	750	-
	Legal Secretary	-	350	840	857
	Assistant Legal Secretary	618	780	788	796
	Curator of Vacant Estates	730	755	755	755
	Legal Research Officer	-	459	919	937
	Assistant Manager, Financial Operations	637	668	674	681
	Financial Officer/Senior Financial Officer	471	499	504	509
	Procurement and Supply Officer/Senior Procurement and Supply Officer	815	863	872	880

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

Rs 000

Details				2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Law Library Officer	1	1	395	418	422	426
	Law Library Assistant	-	1	-	90	170	172
	Office Management Executive	3	3	1,624	1,688	1,746	1,781
	Office Management Assistant	3	3	1,004	1,062	1,072	1,083
	Office Supervisor	1	1	434	440	444	449
	Management Support Officer	13	17	3,026	3,800	4,318	4,404
	Confidential Secretary	12	15	4,951	5,680	6,300	6,426
	Senior Word Processing Operator	1	1	381	381	381	381
	Word Processing Operator	3	3	791	801	809	817
	Senior Receptionist / Telephone Operator	1	1	318	339	342	346
	Receptionist / Telephone	4	4	907	960	970	979
	Head Office Auxiliary	2	3	545	723	861	889
	Office Auxiliary/Senior Office Auxiliary	12	13	2,075	2,228	2,250	2,273
	Driver	3	5	619	810	818	826
	Handy Worker	2	2	318	345	348	352
	Total	127	159				
.002	Salary Compensation			838	-	-	-
.004	Allowances			6,877	7,000	7,000	7,000
.005	Extra Assistance			695	1,014	1,014	1,014
.006	Cash in lieu of Leave			1,924	2,000	2,200	2,400
.009	End-of-year Bonus			4,750	5,700	6,100	6,200
.010	Service to Mauritius Programme			1,484	400	-	-
21111	Other Staff Costs			9,988	11,875	11,875	11,875
.002	Travelling and Transport			8,668	10,500	10,500	10,500
.100	Overtime			1,262	1,300	1,300	1,300
.200	Staff Welfare			58	75	75	75
21210	Social Contributions			540	780	790	800
22	Goods and Services			60,546	72,520	56,020	41,020
22010	Cost of Utilities			2,070	2,220	2,220	2,220
22020	Fuel and Oil			44	50	50	50
22030	Rent			16,081	16,200	16,200	16,200
22040	Office Equipment and Furniture			872	2,000	800	800
22050	Office Expenses			571	545	545	545
22060	Maintenance			1,297	1,650	1,650	1,650
22070	Cleaning Services			161	180	180	180
22090	Security			152	175	175	175
22100	Publications and Stationery			9,156	21,350	11,050	11,050
22120	Fees			28,503	26,080	21,080	6,080
	<i>of which</i>						
.032	Fees for Legal Outsourcing			11,080	20,000	15,000	-
22900	Other Goods and Services			1,638	2,070	2,070	2,070
26	Grants			18,319	20,070	19,070	19,570
26210	Contribution to International Organisations			619	770	770	770
26313	Extra- Budgetary Units			17,700	19,300	18,300	18,800
.029	Law Reform Commission			17,700	19,300	18,300	18,800

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

Rs 000

Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			113	12,500	1,600	-
31	Acquisition of Non -Financial Assets	Project Value Rs 000	113	12,500	1,600	-
31133	Furnitures, Fixtures & Fittings					
.801	Acquisition of Furnitures, Fixtures & Fittings	14,100	113	12,500	1,600	-
TOTAL			164,690	204,200	184,300	168,900