

VOTE 6-4: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-4 TOTAL EXPENDITURE	144,177	197,700	204,100	181,700
<i>of which</i>				
Recurrent	142,559	197,200	204,100	181,700
Capital	1,618	500	-	-

VOTE 6-4: STATISTICS MAURITIUS

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		142,559	197,200	204,100	181,700
21	Compensation of Employees	97,895	117,448	119,171	121,407
21110	Personal Emoluments	88,960	107,413	109,106	111,217
.001	Basic Salary	76,330	95,850	96,686	98,592
	Director of Statistics	347	1,428	1,428	1,428
	Deputy Director of Statistics	1,902	2,780	2,808	2,864
	Principal Statistician	3,339	3,440	3,474	3,543
	Senior Statistician	3,541	3,714	3,751	3,826
	Statistician	12,161	16,734	16,792	17,128
	Principal Statistical Officer	1,010	1,080	1,091	1,113
	Senior Statistical Officer	17,894	19,099	19,290	19,676
	Statistical Officer	25,470	34,172	34,514	35,204
	Assistant Manager Financial Operations	500	648	654	667
	Financial Officer/Senior Financial Officer	356	770	778	794
	Assistant Manager Procurement and Supply	-	499	504	514
	Procurement and Supply Officer/Senior Procurement and Supply Officer	708	383	387	395
	Office Management Executive	559	581	587	599
	Office Management Assistant	649	631	637	650
	Office Supervisor	408	440	444	453
	Management Support Officer	3,592	4,474	4,519	4,609
	Confidential Secretary	848	900	909	927
	Word Processing Operator	302	495	500	510
	Receptionist / Telephone Operator	537	581	587	599
	Head Office Auxiliary	-	201	203	207
	Office Auxiliary/Senior Office Auxiliary	1,399	1,854	1,873	1,910
	Driver	649	769	777	793
	General Worker	159	177	179	183
	Total	208	257		

VOTE 6-4: Statistics Mauritius - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	1,355	-	-	-
.004	Allowances	975	500	500	500
.006	Cash in lieu of leave	3,158	3,700	3,800	3,900
.009	End-of-year Bonus	6,339	6,800	8,100	8,225
.010	Service To Mauritius	802	563	20	-
21111	Other Staff Costs	7,967	9,035	9,065	9,190
.002	Travelling and Transport	7,531	8,595	8,600	8,700
.100	Overtime	436	425	450	475
.200	Staff Welfare	-	15	15	15
21210	Social Contribution	968	1,000	1,000	1,000
22	Goods and Services	44,637	79,717	84,888	60,246
22010	Cost of Utilities	3,117	3,441	3,491	3,516
22020	Fuel and Oil	309	475	500	525
22030	Rent	11,464	11,658	11,752	11,848
22040	Office Equipment and Furniture	606	2,530	4,880	1,580
22050	Office Expenses	848	850	865	885
22060	Maintenance	1,334	2,910	3,185	2,685
22070	Cleaning Services	125	150	150	150
22100	Publications and Stationery	1,043	1,210	1,230	1,260
22120	Fees	7,446	16,029	3,882	3,937
22130	Studies and Surveys	18,281	38,886	52,875	32,282
22900	Other Goods and Services	63	1,578	2,078	1,578
	<i>of which</i>				
.957	Expenses icw Forecasting Unit	-	1,500	2,000	1,500
26	Grants	27	35	41	47
26210	Contribution to International Organisations				
.041	Contribution to International Association for Official Statistics	11	15	17	19
.042	International Statistical Institute (ISI)	8	10	12	14
.043	International Association of Survey Statistician (IASS)	8	10	12	14
Capital Expenditure		1,618	500	-	-
31	Acquisition of Non-Financial Assets	1,618	500	-	-
	Project Value Rs 000				
31121	Transport and Equipment	1,050	-	-	-
31132	Intangible Fixed Assets				
.103	E-Business Plan	568	-	-	-
.801	Acquisition of Software	-	500	-	-
TOTAL		144,177	197,700	204,100	181,700