

VOTE 1-1: OFFICE OF THE PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-1 TOTAL EXPENDITURE	84,500	91,500	97,200	68,000
<i>of which</i>				
Recurrent	64,300	69,000	67,700	67,000
Capital	20,200	22,500	29,500	1,000

VOTE 1-1: OFFICE OF THE PRESIDENT

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		64,300	69,000	67,700	67,000
21	Compensation of Employees	43,500	44,550	45,525	45,825
21110	Personal Emoluments	38,200	38,800	39,770	40,066
.001	Basic Salary	31,038	31,395	32,340	32,611
	President of the Republic	3,552	3,552	3,552	3,552
	Secretary to the President	-	-	-	-
	Deputy Permanent Secretary	2,321	2,104	2,150	2,160
	Assistant Permanent Secretary	687	630	640	644
	Personal Secretary	468	186	375	379
	Maintenance Officer	385	410	414	418
	Assistant Maintenance Officer	207	209	210	212
	Assistant Manager, Financial Operations	629	659	666	672
	Financial Officer / Senior Financial Officer	339	340	343	347
	Assistant Manager (Procurement and Supply)	629	636	642	649
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	536	490	490	490
	Office Management Executive	1,200	1,650	1,667	1,683
	Office Management Assistant	1,200	1,100	1,111	1,122
	Management Support Officer	2,417	2,500	2,602	2,620
	Confidential Secretary	713	750	760	769
	Word Processing Operator	674	681	688	694
	Household Supervisor	283	284	287	290
	HouseKeeper	353	353	357	360
	HouseKeeper's Assistant	211	211	212	214
	Chef	-	120	240	250
	Assistant Chef (Roster)	195	201	203	205
	Butler	306	306	306	306
	Receptionist/Telephone Operator	203	207	209	211
	Head Gardener/ Nursery Attendant	1,147	1,152	1,158	1,160
	Senior Gardener/Nursery Attendant	1,512	1,512	1,512	1,512
	Gardener/Nursery Attendant	5,625	5,720	5,819	5,905

VOTE 1-1: Office of the President - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Senior Household Attendant	1	1	211	212	214	216
	Household Attendant	7	7	1,365	1,450	1,462	1,479
	Driver	3	4	726	800	930	939
	Office Auxiliary/Senior Office Auxiliary	4	5	939	950	1,072	1,083
	Sanitary Attendant	-	1	161	145	150	152
	Laundry Attendant	2	3	451	460	470	475
	Handy Worker (New)	-	-	-	-	-	-
	General Worker	2	10	1,392	1,415	1,429	1,443
	Total	92	110				
.002	Salary Compensation			-	155	155	155
.004	Allowances			3,000	2,800	2,800	2,800
.005	Extra Assistance			600	1,000	1,000	1,000
.006	Cash in lieu of Leave			950	950	950	950
.009	End-of-year Bonus			2,300	2,500	2,525	2,550
.010	Service to Mauritius Programme			312	-	-	-
21111	Other Staff Costs			4,900	5,300	5,300	5,300
.002	Travelling and Transport			2,600	3,000	3,000	3,000
.100	Overtime			2,250	2,250	2,250	2,250
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			400	450	455	459
22	Goods and Services			20,800	24,450	22,175	21,175
22010	Cost of Utilities			1,900	1,900	1,900	1,900
22020	Fuel and Oil			1,300	1,400	1,400	1,400
22040	Office Equipment and Furniture			500	450	450	450
22050	Office Expenses			1,050	1,050	1,050	1,050
22060	Maintenance			7,300	8,000	7,400	6,400
22100	Publications and Stationery			725	725	725	725
22120	Fees			100	1,300	1,300	1,300
22900	Other Goods and Services			7,925	9,625	7,950	7,950
Capital Expenditure				20,200	22,500	29,500	1,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000		20,200	22,500	29,500	1,000
31111	Dwellings						
.408	Upgrading of State House		45,000	16,000	18,000	24,000	-
31112	Non-Residential Buildings						
.001	Construction of Office Buildings (Documentation & Information Centre)			-	1,000	3,000	-
.417	Upgrading of Buildings			1,000	-	1,000	1,000
31113	Other Structures						
.429	Upgrading of Shelter		2,500	-	1,000	1,500	-
31121	Transport Equipment						
.801	Acquisition of Vehicles			3,200	-	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			-	1,500	-	-
31132	Intangible Fixed Assets						
.801	Acquisition of Software			-	1,000	-	-
TOTAL				84,500	91,500	97,200	68,000