

VOTE 2-9: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-9 TOTAL EXPENDITURE	197,700	236,000	198,600	275,500
<i>of which</i>				
Recurrent	197,200	220,700	192,600	274,400
Capital	500	15,300	6,000	1,100

VOTE 2-9: STATISTICS MAURITIUS

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		197,200	220,700	192,600	274,400
21	Compensation of Employees	117,448	119,255	120,971	122,405
21110	Personal Emoluments	107,413	109,105	110,721	112,155
.001	Basic Salary	95,850	96,520	97,946	99,180
	Director of Statistics	1,428	1,428	1,428	1,428
	Deputy Director of Statistics	2,780	3,132	3,132	3,132
	Principal Statistician	3,440	3,464	3,464	3,464
	Senior Statistician	3,714	3,805	3,834	3,844
	Statistician	16,734	16,272	16,354	16,486
	Principal Statistical Officer	1,080	1,052	1,052	1,052
	Senior Statistical Officer	19,099	20,746	20,981	21,159
	Statistical Officer	34,172	33,602	34,256	34,926
	Assistant Manager Financial Operations	648	609	629	648
	Financial Officer/Senior Financial Officer	770	396	407	418
	Assistant Financial Officer	-	258	353	362
	Assistant Manager (Procurement and Supply)	499	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	383	396	407	418
	Assistant Procurement and Supply Officer	-	258	353	362
	Office Management Executive	581	429	440	453
	Office Management Assistant	631	641	660	678
	Office Supervisor	440	434	434	434
	Management Support Officer	4,474	4,515	4,620	4,732
	Confidential Secretary	900	913	920	920
	Word Processing Operator	495	492	495	498
	Receptionist/Telephone Operator	581	589	599	608
	Head Office Auxiliary	201	258	258	258
	Office Auxiliary/Senior Office Auxiliary	1,854	1,888	1,919	1,942

VOTE 2-9: Statistics Mauritius - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Driver	3	3	769	763	767	771
	General Worker	1	1	177	180	184	187
	Total	229	261				
.002	Salary Compensation			-	365	375	375
.004	Allowances			500	600	600	600
.006	Cash in lieu of leave			3,700	3,800	3,900	4,000
.009	End-of-year Bonus			6,800	7,800	7,900	8,000
.010	Service to Mauritius Programme			563	20	-	-
21111	Other Staff Costs			9,035	8,950	9,050	9,050
.002	Travelling and Transport			8,595	8,500	8,600	8,600
.100	Overtime			425	425	425	425
.200	Staff Welfare			15	25	25	25
21210	Social Contributions			1,000	1,200	1,200	1,200
22	Goods and Services			79,717	101,404	71,582	151,948
22010	Cost of Utilities			3,441	3,516	3,566	3,591
22020	Fuel and Oil			475	325	350	350
22030	Rent			11,658	11,800	11,900	12,000
22040	Office Equipment and Furniture			2,530	650	650	650
22050	Office Expenses			850	750	750	750
22060	Maintenance			2,910	2,045	2,370	2,825
22070	Cleaning Services			150	150	150	150
22100	Publications and Stationery			1,210	925	1,010	1,085
22120	Fees			16,029	25,777	6,087	7,187
22130	Studies and Surveys			38,886	55,366	44,649	123,260
22900	Other Goods and Services			1,578	100	100	100
26	Grants			35	41	47	47
26210	Contribution to International Organisations			35	41	47	47
Capital Expenditure				500	15,300	6,000	1,100
31	Acquisition of Non-Financial Assets	Project Value Rs 000		500	15,300	6,000	1,100
31132	Intangible Fixed Assets						
.103	E-Business Plan	21,000		-	15,300	6,000	1,100
.801	Acquisition of Software			500	-	-	-
TOTAL				197,700	236,000	198,600	275,500