

VOTE 2-1: PRIME MINISTER'S OFFICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-1 TOTAL EXPENDITURE	1,211,500	1,877,000	1,694,000	1,623,000
<i>of which</i>				
Recurrent	997,100	1,700,800	1,539,200	1,533,800
Capital	214,400	176,200	154,800	89,200
Sub-Head 2-101: CABINET OFFICE	175,400	169,400	118,300	118,800
Recurrent Expenditure	144,000	139,700	118,300	118,800
Capital Expenditure	31,400	29,700	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	150,900	124,400	124,700	125,000
Recurrent Expenditure	150,900	124,400	124,700	125,000
Capital Expenditure	-	-	-	-
Sub-Head 2-103: HOME AFFAIRS	490,500	1,229,700	1,087,100	1,032,400
Recurrent Expenditure	317,500	1,092,700	954,100	951,400
Capital Expenditure	173,000	137,000	133,000	81,000
Sub-Head 2-104: NATIONAL SECURITY SERVICES	12,000	18,000	18,000	18,000
Recurrent Expenditure	12,000	18,000	18,000	18,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: EQUAL OPPORTUNITIES COMMISSION	17,000	19,600	18,400	18,400
Recurrent Expenditure	17,000	19,600	18,400	18,400
Capital Expenditure	-	-	-	-
Sub-Head 2-106: GOVERNMENT INFORMATION SERVICE	55,100	57,000	56,500	57,100
Recurrent Expenditure	55,100	57,000	56,500	57,100
Capital Expenditure	-	-	-	-
Sub-Head 2-107: PAY RESEARCH BUREAU	38,000	37,400	40,300	40,800
Recurrent Expenditure	38,000	37,400	40,300	40,800
Capital Expenditure	-	-	-	-
Sub-Head 2-108: CIVIL STATUS DIVISION	272,600	221,500	230,700	212,500
Recurrent Expenditure	262,600	212,000	208,900	204,300
Capital Expenditure	10,000	9,500	21,800	8,200
TOTAL	1,211,500	1,877,000	1,694,000	1,623,000

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure			144,000	139,700	118,300	118,800
20	Allowance to Minister		3,480	3,480	3,480	3,480
20100	Annual Allowance	Funded 2017/18				
(1)	The Prime Minister	Funded 2018/19				
			3,480	3,480	3,480	3,480
	Total					
			1	1		
21	Compensation of Employees		69,990	74,545	77,135	77,635
21110	Personal Emoluments	Funded 2017/18	62,845	66,450	68,490	68,990
.001	Basic Salary	Funded 2018/19	50,008	52,425	54,340	54,690
(1)	Secretary to Cabinet and Head of the Civil Service		2,400	2,400	2,400	2,400
(2)	Senior Chief Executive		14,592	14,592	14,592	14,592
(3)	Permanent Secretary		2,928	2,928	2,928	2,928
(4)	Deputy Permanent Secretary		3,971	3,893	3,903	3,960
(5)	Assistant Permanent Secretary		1,073	1,108	1,146	1,184
(6)	Temporary Assistant Permanent Secretary		3,203	2,247	3,362	3,457
(7)	President, Equal Opportunities Tribunal		1,680	1,680	1,680	1,680
(8)	Members, Equal Opportunities Tribunal		2,640	2,640	2,640	2,640
(9)	Chairperson, Environment and Land Use Appeal Tribunal		1,680	1,680	1,680	1,680
(10)	Vice Chairperson, Environment and Land Use Appeal Tribunal		1,428	2,499	2,856	2,856
(11)	Secretary, Environment and Land Use Appeal Tribunal		429	440	453	468
(12)	Court Transcriber		279	418	567	567
(13)	Systems Analyst		258	258	258	258
(14)	Personal Secretary		483	499	518	536
(15)	Office Management Executive		1,561	1,621	1,645	1,661
(16)	Office Management Assistant		1,421	2,450	2,474	2,498
(17)	Management Support Officer		1,628	2,283	2,306	2,329
(18)	Confidential Secretary		3,300	3,495	3,581	3,599
(19)	Word Processing Operator		1,892	2,079	2,100	2,121
(20)	Head Office Auxiliary		563	574	576	576
(21)	Office Auxiliary/Senior Office Auxiliary		1,823	1,851	1,880	1,902
(22)	Driver		776	790	795	798
(23)	Handy Worker (<i>New</i>)		-	-	-	-
	Total		84	93		
.002	Salary Compensation		37	500	500	500
.004	Allowances		7,000	7,500	7,500	7,500
.006	Cash in lieu of Leave		1,400	1,500	1,600	1,700
.009	End-of-year Bonus		4,400	4,525	4,550	4,600

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	6,725	7,675	8,225	8,225
.001	Wages	500	650	700	700
.002	Travelling and Transport	3,200	3,500	3,500	3,500
.100	Overtime	3,000	3,500	4,000	4,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
22	Goods and Services	70,530	61,675	37,685	37,685
22010	Cost of Utilities	1,500	1,600	1,600	1,600
22020	Fuel and Oil	800	1,000	1,000	1,000
22030	Rent	-	60	60	60
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	2,770	4,120	4,130	4,130
22060	Maintenance	10,480	10,480	10,480	10,480
	<i>of which</i>				
.001	Buildings	3,800	3,800	3,800	3,800
.003	Plant and Equipment	5,900	5,400	5,400	5,400
22100	Publications and Stationery	1,465	2,600	2,600	2,600
22120	Fees	16,915	34,915	10,915	10,915
	<i>of which</i>				
.017	Legal fees	16,000	34,000	10,000	10,000
22900	Other Goods and Services	34,300	4,600	4,600	4,600
	<i>of which</i>				
.964	Citizen Support Services	2,200	4,500	4,500	4,500
Capital Expenditure		31,400	29,700	-	-
31	Acquisition of Non-Financial Assets	31,400	29,700	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,200	4,200	-	-
.803	Acquisition of Fire Fighting Equipment	5,500	5,500	-	-
.814	Acquisition of Air-Conditioning Equipment	20,000	20,000	-	-
TOTAL		175,400	169,400	118,300	118,800

Sub-Head 2-102: Private Office and Ceremonials

Recurrent Expenditure				150,900	124,400	124,700	125,000
21	Compensation of Employees			38,705	47,205	47,505	47,805
21110	Personal Emoluments	Funded	Funded	34,775	42,655	42,955	43,255
.001	Basic Salary	2017/18	2018/19	17,290	18,230	18,405	18,555
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	956	1,104	1,104	1,104
(3)	Assistant Permanent Secretary	2	2	792	803	830	856
(4)	Conference and Social Functions Manager (<i>Personal</i>)	1	1	996	1,032	1,032	1,032

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(5)	Office Management Executive	1	2	475	1,163	1,163	1,163
(6)	Office Management Assistant	2	3	1,400	994	1,004	1,014
(7)	Management Support Officer	11	11	2,325	2,651	2,715	2,743
(8)	Confidential Secretary	9	9	3,733	3,816	3,852	3,899
(9)	Word Processing Operator	9	9	2,078	2,100	2,132	2,164
(10)	Head Office Auxiliary	2	2	566	576	576	576
(11)	Office Auxiliary/Senior Office Auxiliary	5	5	1,093	1,115	1,121	1,128
(12)	General Assistant	2	2	576	576	576	576
(13)	Driver	3	3	836	836	836	836
	Total	49	51				
.002	Salary Compensation			35	300	300	300
.004	Allowances			4,000	4,000	4,000	4,000
.005	Extra Assistance			11,000	17,500	17,500	17,500
.006	Cash in lieu of Leave			950	1,100	1,200	1,300
.009	End-of-year Bonus			1,500	1,525	1,550	1,600
21111	Other Staff Costs			3,650	4,250	4,250	4,250
.001	Wages			120	120	120	120
.002	Travelling and Transport			1,700	1,700	1,700	1,700
.100	Overtime			1,800	2,400	2,400	2,400
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			280	300	300	300
22	Goods and Services			112,195	77,195	77,195	77,195
22010	Cost of Utilities			3,000	3,000	3,000	3,000
22020	Fuel and Oil			400	400	400	400
22040	Office Equipment and Furniture			2,700	2,700	2,700	2,700
22050	Office Expenses			2,200	2,200	2,200	2,200
22060	Maintenance			700	700	700	700
22100	Publications and Stationery			5,600	5,600	5,600	5,600
22120	Fees			25	25	25	25
22170	Travelling within the Republic			410	410	410	410
22900	Other Goods and Services			97,160	62,160	62,160	62,160
	<i>of which</i>						
.014	Hospitality and Ceremonies			21,100	21,100	21,100	21,100
.901	National Day Celebration			75,000	40,000	40,000	40,000
	TOTAL			150,900	124,400	124,700	125,000

Sub-Head 2-103: Home Affairs

Recurrent Expenditure				317,500	1,092,700	954,100	951,400
21	Compensation of Employees			85,014	91,044	93,910	95,100
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	72,704	78,709	81,575	82,765
.001	Basic Salary			60,144	65,126	67,692	68,582
(1)	Secretary for Home Affairs	1	1	1,968	492	1,968	1,968
(2)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	3	3	2,856	3,024	3,078	3,096

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(4)	Assistant Permanent Secretary	6	6	2,867	2,896	2,988	3,082
(5)	National Security Adviser	1	1	1,320	1,320	1,320	1,320
(6)	Director General, Counter-Terrorism Unit	1	-	1,428	-	-	-
(7)	Director Counter-Terrorism Unit <i>(New)</i>	-	-	-	-	-	-
(8)	Deputy Director Counter-Terrorism Unit <i>(New)</i>	-	-	-	-	-	-
(9)	Principal Intelligence Officer <i>(New)</i>	-	-	-	-	-	-
(10)	Intelligence Officer/Senior Intelligence Officer <i>(New)</i>	-	-	-	-	-	-
(11)	Principal Co-ordinator, Security Matters	-	-	-	-	-	-
(12)	Co-ordinator, Security Matters	1	1	572	591	610	629
(13)	Facilities and Maintenance Officer	1	1	238	238	244	250
(14)	Migration Coordinator and Researcher <i>(New)</i>	-	-	-	-	-	-
(15)	Migration Analyst	1	1	311	311	321	330
(16)	Manager, Financial Operations	1	1	756	778	778	778
(17)	Assistant Manager, Financial Operations	2	2	1,355	1,297	1,336	1,365
(18)	Principal Financial Operations Officer	2	2	1,089	1,089	1,089	1,089
(19)	Financial Officer/Senior Financial Officer	5	4	2,448	1,852	1,871	1,890
(20)	Assistant Financial Officer	1	2	209	504	509	514
(21)	Manager (Procurement and Supply)	1	1	756	800	800	800
(22)	Assistant Manager (Procurement and Supply)	1	2	697	1,277	1,290	1,302
(23)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(24)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	1,470	1,250	1,285	1,321
(25)	Assistant Procurement and Supply Officer	1	1	209	252	254	256
(26)	Assistant Manager, Internal Control	1	1	677	629	649	668
(27)	Internal Control Officer/Senior Internal Control Officer	3	3	1,468	654	835	844
(28)	Office Management Executive	4	5	2,369	2,814	2,842	2,870
(29)	Office Management Assistant	19	21	5,411	6,620	6,867	6,995
(30)	Higher Executive Officer <i>(Personal)</i>	2	2	772	867	878	890
(31)	Office Supervisor	1	1	435	435	435	435
(32)	Special Clerical Officer <i>(Personal)</i>	1	1	381	381	381	381

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(33)	Management Support Officer	52	54	10,912	12,500	12,546	12,762
(34)	Confidential Secretary	13	13	4,767	5,453	5,558	5,639
(35)	Senior Word Processing Operator	1	1	381	381	381	381
(36)	Word Processing Operator	10	10	2,346	2,370	2,413	2,443
(37)	Receptionist/Telephone Operator	5	6	1,050	1,188	1,200	1,212
(38)	Head Office Auxiliary	2	2	571	576	576	576
(39)	Office Auxiliary/Senior Office Auxiliary	21	21	3,091	3,592	3,628	3,664
(40)	Driver	10	10	2,760	2,551	2,575	2,601
(41)	Stores Attendant	1	1	195	199	203	207
	Citizen Support Unit						
(42)	Head Citizen Support Unit (New)	-	-	-	-	-	-
(43)	Principal Citizen Support Officer (New)	-	-	-	-	-	-
(44)	Citizen Support Officer/Senior Citizen Support Officer (New)	-	-	-	-	-	-
(45)	Management Support Officer	-	20	-	3,936	3,975	4,015
	Total	180	206				
.002	Salary Compensation			125	1,083	1,083	1,083
.004	Allowances			3,600	3,600	3,600	3,600
.006	Cash in Lieu of Leave			3,200	3,200	3,500	3,700
.009	End-of-year Bonus			5,500	5,700	5,700	5,800
.010	Service to Mauritius Programme			135	-	-	-
21111	Other Staff Costs			11,335	11,335	11,335	11,335
.001	Wages			200	200	200	200
.002	Travelling and Transport			5,800	5,800	5,800	5,800
.100	Overtime			5,200	5,200	5,200	5,200
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			975	1,000	1,000	1,000
22	Goods and Services			149,561	238,306	207,340	198,950
22010	Cost of Utilities			41,400	41,400	41,400	41,400
22020	Fuel and Oil			1,000	1,000	1,000	1,000
22030	Rent			3,300	3,300	3,300	3,300
22040	Office Equipment and Furniture			2,500	3,500	3,500	3,500
22050	Office Expenses			1,605	1,650	2,150	2,150
22060	Maintenance			36,576	43,576	43,100	35,700
22070	Cleaning Services			2,700	2,700	2,700	2,700
22100	Publications and Stationery			2,680	3,380	3,390	3,400
22120	Fees			5,500	5,500	5,500	5,500
22130	Studies and Surveys			16,000	33,000	2,000	1,000
22170	Travelling within the Republic			800	800	800	800
22900	Other Goods and Services			35,500	98,500	98,500	98,500
	<i>of which</i>						
.909	Expenses related to Counter Terrorism Unit			6,000	66,500	66,500	66,500
.910	Running Costs of Security Unit			15,000	19,000	19,000	19,000
.928	Environment and Land Use Appeal Tribunal			6,500	6,500	6,500	6,500

VOTE 2-1: Prime Minister's Office - continued

						Rs 000
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.929	Equal Opportunities Tribunal		1,500	1,500	1,500	1,500
.932	Human Rights Awareness		1,500	-	-	-
.955	Gender Mainstreaming		200	200	200	200
.962	Expenses icw Migration and Development Coordinating Policy Unit		1,500	1,500	1,500	1,500
.968	Expenses icw Social Development Board		2,000	2,000	2,000	2,000
26	Grants		82,925	763,350	652,850	657,350
26210	Contribution to International Organisations		3,925	350	350	350
26313	Extra-Budgetary Units		79,000	763,000	652,500	657,000
.015	Financial Intelligence Unit		42,000	54,000	54,000	54,000
.020	Gambling Regulatory Authority		37,000	54,000	54,000	54,000
.148	Economic Development Board		-	655,000	544,500	549,000
	<i>of which</i>					
	(a) Speed to Market Scheme		-	120,000	-	-
	(b) Export Market Development Support		-	110,000	110,000	110,000
	(c) Refund to SMEs for Participation		-	40,000	40,000	40,000
	(d) Freight Rebate Scheme for Africa		-	20,000	20,000	20,000
	(e) Credit Guarantee Insurance Subsidy Scheme for Africa		-	2,000	2,000	2,000
Capital Expenditure			173,000	137,000	133,000	81,000
26	Grants	Project Value Rs 000	5,000	11,500	8,000	7,000
26323	Extra-Budgetary Units					
.015	Financial Intelligence Unit		4,000	-	-	-
.020	Gambling Regulatory Authority		1,000	2,000	-	-
.148	Economic Development Board		-	9,500	8,000	7,000
31	Acquisition of Non-Financial Assets		168,000	125,500	125,000	74,000
31112	Non-Residential Buildings					
.435	Upgrading at Clarisse House	13,500	2,500	2,500	6,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		43,000	37,000	43,000	43,000
	(a) Home Affairs		3,000	1,200	3,000	3,000
	(b) Security Division		25,000	25,800	25,000	25,000
	(c) National Security Services		15,000	10,000	15,000	15,000
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		32,000	-	-	-
.814	Replacement of Chillers and Associated works at New Government House	100,000	50,000	50,000	50,000	-
.822	Acquisition of Fire Alarm System		2,500	2,500	-	-
.999	Other Machinery and Equipment		13,500	20,500	13,000	13,000
	(a) Security Division		8,000	15,000	8,000	8,000
	(b) National Security Services		5,500	5,500	5,000	5,000

f(1) Provision made under Vote 16-4 : Justice, Human Rights & Institutional Reforms

f(2) Provision formerly made under Vote 2-6: Finance and Economic Development & Vote 27-1: Centrally Managed Initiatives of Government

f(3) Provision formerly made under Vote 27-1: Centrally Managed Initiatives of Government

f(4) Provision formerly made under Vote 18-1: Ministry of Business, Enterprise & Cooperatives

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31132	Intangible Fixed Assets					
.103	E-Business Plan	80,000	10,000	-	-	-
.401	Upgrading of IT and Other Equipment		1,500	-	-	-
.403	Upgrading of Criminal Intelligence System		13,000	13,000	13,000	13,000
TOTAL			490,500	1,229,700	1,087,100	1,032,400

Sub-Head 2-104: National Security Services

Recurrent Expenditure			12,000	18,000	18,000	18,000
22	Goods and Services		12,000	18,000	18,000	18,000
22090	Security					
.002	National Security Services		12,000	18,000	18,000	18,000
TOTAL			12,000	18,000	18,000	18,000

Sub-Head 2-105: Equal Opportunities Commission

Recurrent Expenditure			17,000	19,600	18,400	18,400
21	Compensation of Employees		12,714	13,322	13,354	13,387
21110	Personal Emoluments	Funded 2017/18	11,247	11,750	11,782	11,815
.001	Basic Salary	Funded 2018/19	2,914	3,189	3,215	3,244
(1)	Secretary, Equal Opportunities Commission	-	-	-	-	-
(2)	Deputy Permanent Secretary	1	944	1,032	1,032	1,032
(3)	Investigator, Equal Opportunities Commission	2	612	847	857	866
(4)	Transcriber (<i>New</i>)	-	-	-	-	-
(5)	Office Management Assistant	1	283	268	274	283
(6)	Management Support Officer	1	249	201	203	207
(7)	Confidential Secretary	1	410	412	417	421
(8)	Driver	1	158	171	174	177
(9)	Office Auxiliary/Senior Office Auxiliary	1	258	258	258	258
	Total	8				
.002	Salary Compensation		3	46	46	46
.004	Allowances		150	150	150	150
.005	Extra Assistance		7,800	7,900	7,900	7,900
.006	Cash in lieu of Leave		140	200	200	200
.009	End-of-year Bonus		240	265	271	275
21111	Other Staff Costs		1,422	1,522	1,522	1,522
.001	Wages		370	370	370	370
.002	Travelling and Transport		900	1,000	1,000	1,000
.100	Overtime		150	150	150	150
.200	Staff Welfare		2	2	2	2
21210	Social Contributions		45	50	50	50

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	4,286	6,278	5,046	5,013
22010	Cost of Utilities	560	560	610	610
22020	Fuel and Oil	30	30	30	30
22030	Rent	1,590	1,790	2,290	2,290
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	180	180	180	180
22060	Maintenance	370	2,170	370	370
22100	Publications and Stationery	170	170	170	170
22120	Fees	300	300	300	300
22170	Travelling within the Republic	350	350	350	350
22900	Other Goods and Services	486	478	496	463
TOTAL		17,000	19,600	18,400	18,400

Sub-Head 2-106: Government Information Service

Recurrent Expenditure				55,100	57,000	56,500	57,100
21	Compensation of Employees			32,400	33,100	34,150	34,750
21110	Personal Emoluments	Funded	Funded	28,588	29,488	30,528	31,118
.001	Basic Salary	2017/18	2018/19	24,588	25,388	26,313	26,788
(1)	Director, Information Services	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Director, Information Services	1	1	996	996	996	996
(3)	Deputy Permanent Secretary	1	1	900	1,104	1,104	1,104
(4)	Assistant Permanent Secretary	1	-	165	-	-	-
	Information Section						
(5)	Principal Information Officer	3	3	2,200	2,341	2,381	2,424
(6)	Senior Information Officer	4	4	2,285	2,313	2,376	2,464
(7)	Information Officer	6	6	1,959	1,968	2,024	2,080
(8)	Head Documentation Unit	1	1	595	458	629	648
(9)	Principal Publicity/ Documentation Officer	1	1	475	475	475	475
(10)	Senior Publicity/Documentation Officer	2	2	820	841	847	847
(11)	Publicity/Documentation Officer	2	2	600	616	711	720
(12)	Information Support Officer/ Senior Information Support Officer	6	6	2,410	2,522	2,606	2,650
	Audio-Visual Section						
(13)	Head, Audio-Visual Production Officer	1	1	469	483	499	517
(14)	Principal Audio-Visual Production Officer	2	2	1,053	1,053	1,089	1,117
(15)	Senior, Audio-Visual Production Officer	3	3	1,122	1,199	1,231	1,265
(16)	Audio-Visual Production Officer	6	6	1,100	1,325	1,379	1,426
(17)	Principal Financial Operations Officer	1	1	545	545	545	545
(18)	Assistant Financial Officer	1	1	118	240	245	250
(19)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	402	396	407	418

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(20)	Office Management Assistant	1	1	357	358	367	376
(21)	Management Support Officer	5	5	1,173	1,281	1,300	1,325
(22)	Confidential Secretary	2	2	857	856	867	878
(23)	Word Processing Operator	2	2	510	522	530	533
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	4	4	844	866	873	880
(26)	Driver	4	4	875	870	1,065	1,076
(27)	General Worker	2	2	366	368	375	382
	Total	65	64				
.002	Salary Compensation			100	300	300	300
.004	Allowances			600	500	500	500
.005	Extra Assistance			-	-	-	-
.006	Cash in lieu of Leave			1,200	1,200	1,215	1,230
.009	End-of-year Bonus			2,100	2,100	2,200	2,300
21111	Other Staff Costs			3,512	3,312	3,312	3,312
.002	Travelling and Transport			2,500	2,300	2,300	2,300
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			300	300	310	320
22	Goods and Services			19,700	20,900	19,350	19,350
22010	Cost of Utilities			400	400	400	400
22020	Fuel and Oil			225	225	225	225
22030	Rent			150	150	150	150
22040	Office Equipment and Furniture			675	1,375	325	325
22050	Office Expenses			330	330	330	330
22060	Maintenance			750	1,250	750	750
22070	Cleaning Services			40	40	40	40
22100	Publications and Stationery			16,925	16,925	16,925	16,925
	<i>of which</i>						
.005	Public Notices			15,900	15,900	15,900	15,900
22120	Fees			125	125	125	125
22900	Other Goods and Services			80	80	80	80
26	Grants			3,000	3,000	3,000	3,000
26313	Extra-Budgetary Units						
.048	Media Trust Fund			3,000	3,000	3,000	3,000
	TOTAL			55,100	57,000	56,500	57,100

Sub-Head 2-107: Pay Research Bureau

Recurrent Expenditure				38,000	37,400	40,300	40,800
21	Compensation of Employees			31,230	31,615	34,515	35,015
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	28,330	28,605	31,495	31,985
.001	Basic Salary			22,875	22,810	25,500	25,790
(1)	Director	1	1	1,824	1,824	1,824	1,824
(2)	Deputy Director	2	2	2,640	1,980	2,640	2,640
(3)	Principal Job Analyst	3	3	2,550	2,670	2,740	2,823
(4)	Job Analyst	6	7	3,875	3,970	4,507	4,643
(5)	Survey Officer	12	14	5,044	5,115	5,996	6,141

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(6)	Secretary, Pay Research Bureau	1	1	667	334	453	468
(7)	Principal Financial Operations Officer	1	1	545	545	545	545
(8)	Assistant Financial Officer	-	1	-	240	245	250
(9)	Office Management Executive	1	1	582	582	582	582
(10)	Office Management Assistant	1	1	306	306	311	320
(11)	Management Support Officer	6	6	1,263	1,528	1,567	1,428
(12)	Confidential Secretary	5	6	2,222	2,466	2,731	2,751
(13)	Word Processing Operator	1	2	169	265	368	375
(14)	Head Office Auxiliary	1	1	288	288	288	288
(15)	Office Auxiliary/Senior Office Auxiliary	4	4	900	697	703	712
	Total	45	51				
.002	Salary Compensation			55	295	295	295
.004	Allowances			2,200	2,200	2,200	2,200
.006	Cash in lieu of Leave			1,200	1,300	1,400	1,500
.009	End-of-year Bonus			2,000	2,000	2,100	2,200
21111	Other Staff Costs			2,650	2,750	2,750	2,750
.002	Travelling and Transport			2,400	2,500	2,500	2,500
.100	Overtime			225	225	225	225
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			250	260	270	280
22	Goods and Services			6,770	5,785	5,785	5,785
22010	Cost of Utilities			1,195	995	995	995
22030	Rent			2,750	2,850	2,850	2,850
22040	Office Equipment and Furniture			1,400	700	700	700
22050	Office Expenses			230	235	235	235
22060	Maintenance			200	200	200	200
22070	Cleaning Services			90	100	100	100
22100	Publications and Stationery			365	365	365	365
22120	Fees			500	300	300	300
22900	Other Goods and Services			40	40	40	40
	TOTAL			38,000	37,400	40,300	40,800

Sub-Head 2-108: Civil Status Division

Recurrent Expenditure				262,600	212,000	208,900	204,300
21	Compensation of Employees			68,805	74,285	78,835	80,235
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	61,200	66,680	71,205	72,555
.001	Basic Salary			47,630	52,410	56,735	57,885
(1)	Registrar of Civil Status	1	1	1,140	1,140	1,140	1,140
(2)	Deputy Registrar of Civil Status	1	1	320	145	590	596
(3)	Principal Civil Status Officer	7	7	3,295	2,460	3,748	3,876
(4)	Senior Civil Status Officer	16	18	6,000	6,741	7,386	7,410
(5)	Civil Status Officer	75	88	16,746	20,068	21,675	22,320

VOTE 2-1: Prime Minister's Office - continued

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(6)	Assistant Manager, Financial Operations	1	1	681	629	648	667
(7)	Financial Officer/Senior Financial Officer	2	2	810	847	869	893
(8)	Assistant Financial Officer	1	3	120	720	730	742
(9)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	2	477	980	980	980
(10)	Assistant Procurement and Supply Officer	1	1	118	240	245	250
(11)	Office Management Executive	3	3	1,631	1,661	1,698	1,716
(12)	Office Management Assistant	3	3	988	1,270	1,290	1,310
(13)	Office Supervisor	1	1	150	280	285	290
(14)	Management Support Officer	26	26	6,380	6,347	6,450	6,586
(15)	Confidential Secretary	1	1	360	376	386	396
(16)	Senior Word Processing Operator	1	1	380	390	390	390
(17)	Word Processing Operator	2	2	752	706	706	706
(18)	Office Clerk	6	5	1,950	1,700	1,718	1,718
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	23	23	3,713	4,237	4,300	4,367
(21)	Machine Minder/Senior Machine Minder (Bindery)(on roster)	3	3	1,101	858	880	902
(22)	Driver	1	1	153	191	194	200
(23)	Handy worker	1	1	77	136	139	142
	Total	178	195				
.002	Salary Compensation			300	1,000	1,000	1,000
.004	Allowances			6,300	6,300	6,300	6,300
.005	Extra Assistance			1,020	1,020	1,020	1,020
.006	Cash in lieu of Leave			1,800	1,800	1,900	2,000
.009	End-of-year Bonus			4,150	4,150	4,250	4,350
21111	Other Staff Costs			6,780	6,780	6,780	6,780
.002	Travelling and Transport			4,620	4,620	4,620	4,620
.100	Overtime			2,100	2,100	2,100	2,100
.200	Staff Welfare			60	60	60	60
21210	Social Contributions			825	825	850	900
22	Goods and Services			191,795	135,715	128,065	122,065
22010	Cost of Utilities			4,595	4,245	3,795	3,795
22020	Fuel and Oil			375	375	375	375
22030	Rent			7,890	7,890	7,890	7,890
22040	Office Equipment and Furniture			2,250	1,750	1,550	1,550
22050	Office Expenses			995	995	995	995
22060	Maintenance			121,500	101,400	94,400	88,400
	<i>of which</i>						
.005	IT Equipment			120,100	100,000	93,000	87,000
22070	Cleaning Services			125	125	125	125
22100	Publications and Stationery			40,415	5,900	5,900	5,900

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22120	Fees		1,125	500	500	500
22170	Travelling within the Republic		235	235	235	235
22900	Other Goods and Services		12,290	12,300	12,300	12,300
	<i>of which</i>					
	<i>Digitalisation of Civil Status Records</i>		<i>12,100</i>	<i>12,100</i>	<i>12,100</i>	<i>12,100</i>
28	Other Expense		2,000	2,000	2,000	2,000
28211	Transfers to Non-Profit Institutions					
.015	Muslim Family Council		1,000	1,000	1,000	1,000
28212	Transfers to Households					
.007	Savings Culture Campaign		1,000	1,000	1,000	1,000
Capital Expenditure			10,000	9,500	21,800	8,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	10,000	9,500	21,800	8,200
31112	Non-Residential Buildings					
.401	Setting up of a Marriage Hall		7,600	5,000	2,500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,000	6,000	5,000	5,000
31132	Intangible Fixed Asset					
.404	Revamping of Systems - CSD Application		21,000	-	1,000	16,800
TOTAL			272,600	221,500	230,700	212,500