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**VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

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## **PART A: STRATEGIC NOTE OF MINISTRY**

### **I. Major Achievements for 2013**

- Reform initiatives taken by the Ministry contributed towards improving Mauritius' global ranking positions:
  - The World Bank 'Doing Business Report 2014' ranked Mauritius 20<sup>th</sup> out of 189 countries. Mauritius continues to maintain its leading position in terms of Ease of Doing Business in Africa.
  - Mauritius is the 8<sup>th</sup> freest economy according to the 2013 Index of Economic Freedom of the Heritage Foundation and is ranked 1<sup>st</sup> out of 46 countries in the Sub-Saharan African region.
  - Mauritius is also ranked 12<sup>th</sup> worldwide as per Paying Taxes 2013.
  - Ranked 45<sup>th</sup> overall and first in Africa in the Global Competitiveness Report 2013 - 2014.
  - The award of Finance Minister of the Year was conferred to the Ministry for the second consecutive year by the Africa Investor.
- In 2013, Moody's Investors Service maintained its upgraded Baa1 rating for Mauritius Government bond.
- FDI inflows increased by 16% for the 1<sup>st</sup> semester 2013 to reach Rs 4.7 billion, compared to corresponding period in 2012.
- Investment from Mauritius to Africa continues its upsurge exceeding Rs 1 billion for the six months of 2013.
- Opening of the IMF Africa Training Institute (ATI) and the office of the Eastern and Southern African Development Bank (PTA Bank) in Mauritius.
- Signed Double Taxation Avoidance Agreements (DTAAs) with Egypt, Monaco and Gabon, and concluded negotiations on DTAAs with Guernsey and Burkina Faso. Also signed renegotiated DTAAs with South Africa and Rwanda. Investment Promotion and Protection Agreements (IPPA) have been signed with Turkey, Kuwait, and Gabon and concluded negotiations on IPPAs with Egypt and Zambia.
- Effective management of the economy helped to mitigate the impact of the crisis on Mauritius. GDP is expected to grow at 3.2% for 2013 and job creation around 8,000.
- Public sector debt, as a ratio of GDP, has been brought down to 53.1% in 2012 from 64% in 2005.
- The setting up of the National Strategic Transformation Commission (NSTC) has been approved by Government to coordinate the preparation of the Economic and Social Transformation Plan

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**Vice Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

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(ESTP). The secretariat of the NSTC is based at the Ministry of Finance and Economic Development(MOFED).

- Improved Public Financial Management by -
  - Launching a comprehensive review of a Public Finance Management legislation in consultation with key stakeholders;
  - Enhancing the framework for proper internal control mechanism through the application of the newly developed Volume VI- Internal Audit Policy and Operations Manual of the Financial Management Kit and issuing twelve Financial Instructions relating to financial and procurement & supply procedures.
- The percentage of individual taxpayers submitting returns electronically has increased from 82% in 2012 to 92% in 2013. Facilities such as pre-filing of tax returns, payment through mobile phones, refunds directly to bank account, login facilities with protected password were also made available during the filing season of 2013.
- All deeds relating to immovable property kept at the Registrar-General's Department have been scanned and stored in electronic format. The Mauritius e Registry Project (MeRP) has been launched to scale up to e-services so that stakeholders will have the possibility to submit their documents, effect payment and receive the registered document online.
- Improvement in Trade and Business Facilitation at Customs:
  - Dwell time for cargo is 10 minutes by air for Green Channel for 2013 compared to 11 minutes for 2012;
  - For 2013, export clearance time is 2 minutes by sea and 5 minutes by air while for 2012 it was 3 minutes by sea and 14 minutes by air.
- The SME Financing Guarantee Scheme has been enhanced to enable smaller SMEs to obtain finance from commercial banks.
- Introduction of the Leasing Equipment Modernisation Scheme (LEMS) in Forex (USD, EUR and GBP) with an injection of some Rs 1 billion from NRF at very affordable rate in order to reduce exchange exposure and thus induce operators to invest in new and modern equipment.
- The Challenge and Appeal process for public procurement has been reviewed as a result of which the processing time taken by IRP to review cases has been reduced by around 25%.
- Average number of days to evaluate bids for major contracts handled by the Central Procurement Board has been reduced by 50%.
- The STM programme extended to disabled candidates who possess at least a degree from a recognized institution. As at October, 11 Interns with disabilities placed across Ministries/Departments.
- Around 300 NGOs benefitted from CSR financing for poverty alleviation programmes.

- 3,548 unemployed youth placed out of a registered number of 8,450 under the Youth Employment Programme (YEP).
- Publication of a Code of Practice for Official Statistics consistent with the United Nations Fundamental Principles of Official Statistics and the African Charter on Statistics to improve the quality, relevance and credibility of Official Statistics.
- Household Budget Survey 2012 successfully completed and new basket of goods and services derived to calculate the Consumer Price Index as from April 2013.

## **II. Major Constraints and challenges and how they are being addressed**

- Analytical capacity gaps in MOFED.
  - Training linked to PMS
  - Introduction of E-learning in partnership with UNDP
- There is unequal technical capacity to formulate the ESTP at the level of ministries and departments.
  - MOFED is supporting ministries/departments to empower them to develop their vision framework as a first step towards the formulation of their ESTP.
  - MOFED will also develop a methodology for line Ministries to engage with their stakeholders through a web platform.
- The accountability/ownership for implementing reforms and policy measures needs to be further strengthened.
  - MOFED is enhancing the framework to facilitate consultations by ministries with stakeholders and consolidating policy proposals for inclusion in the PBB. In addition, MOFED is organizing more consultations at ministerial level on strategic objectives of each Ministry.
- Systems and operational procedures are not yet fully in line with recent reforms and developments.
  - Modernise systems and procedures by issuing financial instructions under the Financial Management Kit.
  - Introduction of an e-budgeting system to facilitate budget preparation and enhance budget analysis and monitoring.
  - Incremental improvements in public financial management based on consultations with donors and stakeholders with a view to strengthen the Public Finance Management (PFM) legislative framework.
  - Vetting of documents and evaluation of bids has been taking unduly long time in some cases due to quality of documents submitted. The Central Procurement Board has taken

measures to address this issue, which includes, issuing circulars, checklist, guidelines and proper rotation of evaluators.

- Prolonged economic and financial crisis in the Euro Area affecting inflow of FDI.
  - A focused and targeted investment promotion campaigns in new and emerging markets such as Developing Asia, Middle East and Africa.
  - Regular consultations with stakeholders to identify the impediments and challenges to investment projects with a view to improving the business facilitation framework of Mauritius and better market Mauritius as an undisputed business and investment platform.
- Delays in hearing and determining appeal cases against assessments raised by MRA and the Registrar-General.
  - In order to speed up decisions on appeal cases, the Revenue and Valuation Appeal Tribunal is being set up to take over the cases heard by the Assessment Review Committee under the Mauritius Revenue Authority Act and the Valuation Tribunal under the Local Government Act 2011.

## **II. Strategic Direction 2014-2016**

- Formulate the ESTP to guide the necessary transformative policyreform initiatives for raising per capita income to achieve a high-income country status.
- Promote a stable, sustainable and conducive macroeconomic environment and improve fiscal discipline with low inflation and declining public debt in line with the Public Debt Management Act (PDMA) commitments.
- Maintain and enhance the reputation of having one of the best environments in the world for global business and continue to improve the local business environment by assisting other Ministries to deal with key bottlenecks.
- Promote private domestic and foreign investment and continue the efforts that have propelled Mauritius to significantly higher ranks internationally in various international indices, e.g. Ease of Doing Business Index, Paying Taxes, Economic Freedom Index.
- Ensure efficient resource mobilization and effective and equitable public spending.
- Optimise on the use of technology by introducing e-payment, e-procurement and e-budgeting systems.
- Improve internal HR management by introducing flexi-time, consolidating PMS and enhancing continuous learning opportunities.

**IV. Priority objectives and major services to be provided for 2014-2016**

**Programme 371: Policy and Management**

- Priority Objective:      • Promote socio-economic development through financially sound fiscal and economic policies.
- Major Service:            • Formulation of economic development policies and management of economic affairs of Government.

**Programme 372: Public Financial Management**

***Sub-Programme 37201: Public Debt Management***

- Priority Objective:      • Ensure sustainable public debt management in line with legal requirements.
- Major Service:            • Formulation of a Public Debt Strategy consistent with mandatory target.

***Sub-Programme 37202: Macro-Fiscal Strategy and Budget Management***

- Priority Objectives:      • Ensure that public finances are sustainable.  
• Improve operating balances of the central government.  
• Government current spending kept within 20% of GDP and Government investment in non-financial assets increased to at least 4% of GDP.
- Major Services:            • Consolidation of the PBB reform by embedding the three-year PBB in an Economic and Social transformation Plan (ESTP).  
• PBB execution and monitoring.  
• Development of a legal framework for public financial management and reviewing of the Financial Management Manual to reinforce, inter-alia, transparency and accountability.  
• Application of financial rules and regulations and budgetary discipline.

***Sub-Programme 37203: Revenue Policy and Mobilisation***

- Priority Objective:      • Enhance revenue collection to maintain it at least at 20% of GDP while ensuring a fair, efficient, and equitable tax system that minimizes distortions and supports economic growth.
- Major Services:            • Strengthening of tax administration and enforcement by MRA and other revenue collecting Departments.  
• Forecasting tax and other revenue estimates.  
• Proposing revenue reform options and formulation of tax measures.  
• Improvement of tax payer services and facilities including the tax appeal mechanism.

**Programme 373: Planning and Socio-Economic Transformation**

***Sub-Programme 37301: Research and Planning***

- Priority Objective:
- Formulate ESTP integrating the long-term reform strategies in line with the macro-fiscal framework.
- Major Services:
- Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay investment required, and (iv) resources required consistent with the macro-fiscal framework.
  - Development of long-term macro-models and policy scenarios.

***Sub-Programme 37302: Developing Public Infrastructure***

- Priority Objective:
- Coordinate and plan medium term public infrastructure requirements and secure adequate financing.
- Major Services:
- Formulation of the 5-year Public Sector Investment Programme.
  - Improvement in the public investment preparation, approval and execution process.

***Sub-Programme 37303: Policy Monitoring and Evaluation***

- Priority Objective:
- Assess the efficiency and effectiveness of selected programmes and projects.
- Major Services:
- Developing a Monitoring and Evaluation framework with the assistance of development partners.
  - Evaluation of programmes on a selective basis.

**Programme 374: Unlocking Growth and Investment**

***Sub-Programme 37401: Promoting Investment and Increasing Competitiveness***

- Priority Objectives:
- Promote Mauritius to attract higher levels of foreign investment.
  - Diversify economic activity and develop new markets.
- Major Services:
- Promoting Mauritius to attract higher levels of foreign investment.
  - Addressing constraints and obstacles to investment and facilitating business development.

***Sub-Programme 37402: Development Cooperation and Regional Initiatives***

- Priority Objectives:
- Diversify the market to sustain the growth of the financial services sector.
  - Deepen development cooperation initiatives.
- Major Services:
- Negotiation of new DTAA's and IPPAs.
  - Development of framework to facilitate of cross-border flow of trade and investment.
  - Coordination of development cooperation.

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**Vice Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

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***Sub-Programme 37403: Financial Services***

- Priority Objective: • Promote Mauritius as a wellregulated and reputable jurisdiction.
- Major Services: • Development of a well regulated international financial services centre.  
• Facilitation to expansion of financial services as a growth pillar.

**Programme 375: Inclusive Development*****Sub-Programme 37501: Human Capital Development***

- Priority Objective: • Ensure efficient resource allocation to education, health and gender sector.
- Major Service: • Budget policy analysis and monitoring of PBB execution.

***Sub-Programme 37502: Social Protection and Inclusion***

- Priority Objective: • Ensure efficient resource allocation to social security and social integration sector.
- Major Service: • Budget policy analysis and monitoring of PBB execution.

***Sub-Programme 37503: Public Institutions***

- Priority Objective: • Ensure efficient resource allocation to public institutions.
- Major Service: • Budget policy analysis and monitoring of PBB execution.

**Programme 376: Procurement Policy, Advisory and Operations Services**

- Priority Objective: • Reduce time and costs associated in procurement whilst maintaining integrity, transparency and fairness.
- Major Service: • Timely procurement of goods, works and services for Ministries and Departments.

**Programme 377: Contract Award Services**

- Priority Objective: • Approve the award of major contracts within a realistic time frame and achieve best value for money in terms of price, quality and delivery.
- Major Services: • Vetting bidding documents and notices submitted by public bodies.  
• Timely receipt and public opening of bids.  
• Evaluation of bids.  
• Negotiations, if required.  
• Approval of award of major contracts.

**Programme 365: Government Accounting and Payment Systems**

- Priority Objective: • Government accounts compliant with International Accounting Standards.
- Major Services: • Accounting and Reporting of the use of public funds.  
• Payment obligations are met as and when they fall due.



**Programme 366: Provision of Statistics**

- Priority Objectives:
- Ensure quality statistical output in accordance with international best practice and meeting needs of users.
  - Anticipate new opportunities and respond to unmet statistical needs in innovative and effective ways.
- Major Service:
- Provide useful, timely and reliable statistics to assist in decision making, monitoring of national development processes and research.

**Programme 367: Valuation of Immovable Properties**

- Priority Objective:
- Reduce time taken by the Valuation Department to carry out valuation exercise for revenue collection, rental and compensation purposes.
- Major Service:
- Valuation of properties for revenue, rental and compensation purposes.

**Programme 368: Regulatory Framework of Companies**

- Priority Objective:
- Reduce time taken to register companies and businesses and administration of the Insolvency Law, contributing to improving our ranking in the Doing Business Index.
- Major Service:
- Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.

**Programme 369: Registration of Deeds and Conservation of Mortgages**

- Priority Objectives:
- Reduce time and cost for the registration of documents through online submission, e-registration and e-payment of documents.
  - Reduce time taken for registration of deeds of transfer of property, contributing to improving our ranking in the Doing Business Index.
- Major Services:
- E-registration of property transactions with on-line facilities.
  - Provision of security of deeds in the digital system.
  - Conservation of Mortgages.

**Vice Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

**V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>371</b>	<b>Policy and Management</b>	-	<b>246,520,000</b>	<b>206,470,000</b>	<b>208,820,000</b>
<b>372</b>	<b>Public Financial Management</b>	-	<b>1,497,234,000</b>	<b>1,523,534,000</b>	<b>1,464,884,000</b>
37201	Public Debt Management	-	29,312,000	23,562,000	21,862,000
37202	Macro-Fiscal Strategy and Budget Management	-	57,238,000	59,038,000	60,538,000
37203	Revenue Policy and Mobilisation	-	1,410,684,000	1,440,934,000	1,382,484,000
<b>373</b>	<b>Planning and Socio-Economic Transformation</b>	-	<b>56,290,000</b>	<b>57,610,000</b>	<b>59,040,000</b>
37301	Research and Planning	-	16,590,000	16,965,000	17,390,000
37302	Developing Public Infrastructure	-	16,080,000	16,455,000	16,880,000
37303	Policy Monitoring and Evaluation	-	23,620,000	24,190,000	24,770,000
<b>374</b>	<b>Unlocking Growth and Investment</b>	-	<b>332,175,000</b>	<b>330,920,000</b>	<b>334,725,000</b>
37401	Promoting Investment and Increasing Competitiveness	-	231,000,000	227,360,000	228,720,000
37402	Development Cooperation and Regional Initiatives	-	22,040,000	22,555,000	23,080,000
37403	Financial Services	-	79,135,000	81,005,000	82,925,000
<b>375</b>	<b>Inclusive Development</b>	-	<b>114,020,000</b>	<b>154,810,000</b>	<b>35,645,000</b>
37501	Human Capital Development	-	12,605,000	12,880,000	13,205,000
37502	Social Protection and Inclusion	-	92,750,000	133,025,000	13,275,000
37503	Public Institutions	-	8,665,000	8,905,000	9,165,000
<b>376</b>	<b>Procurement Policy, Advisory and Operations Services</b>	-	<b>70,921,000</b>	<b>56,571,000</b>	<b>57,221,000</b>
<b>377</b>	<b>Contract Award Services</b>	-	<b>59,658,000</b>	<b>60,240,000</b>	<b>60,705,000</b>
<b>365</b>	<b>Government Accounting and Payment Systems</b>	<b>106,233,000</b>	<b>127,000,000</b>	<b>108,300,000</b>	<b>110,500,000</b>
<b>366</b>	<b>Provision of Statistics</b>	<b>162,975,000</b>	<b>163,164,000</b>	<b>147,337,000</b>	<b>141,725,000</b>
<b>367</b>	<b>Valuation of Immovable Properties</b>	<b>95,711,000</b>	<b>106,860,000</b>	<b>111,643,000</b>	<b>115,174,000</b>
<b>368</b>	<b>Regulatory Framework of Companies</b>	<b>79,367,000</b>	<b>140,987,000</b>	<b>103,859,000</b>	<b>90,429,000</b>
<b>369</b>	<b>Registration of Deeds and Conservation of Mortgages</b>	<b>163,331,000</b>	<b>154,316,000</b>	<b>83,023,000</b>	<b>80,434,000</b>
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>624,091,000</b>	-	-	-
36101	Formulation and Coordination of Government Reform Strategy	373,430,000	-	-	-
36102	Identifying and Developing New Growth Sectors and New Areas For Investment	250,661,000	-	-	-
<b>362</b>	<b>Public Financial Management</b>	<b>1,372,987,000</b>	-	-	-
36201	Revenue Policy and Collection	1,241,504,000	-	-	-
36202	Budget Management and Sector Strategies	96,308,000	-	-	-
36205	Resource Mobilization and Financial Re-engineering	35,175,000	-	-	-
<b>364</b>	<b>Procurement Advisory and Contract Award Services</b>	<b>141,753,000</b>	-	-	-
36401	Procurement Policy, Management and Advisory Services	87,511,000	-	-	-
36402	Contract Award Services	54,242,000	-	-	-
	<b>Total</b>	<b>2,746,448,000</b>	<b>3,069,145,000</b>	<b>2,944,317,000</b>	<b>2,759,302,000</b>

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
<b>371</b>	<b>Policy and Management</b>	-	<b>191</b>	-	<b>13%</b>
<b>372</b>	<b>Public Financial Management</b>	-	<b>140</b>	-	<b>10%</b>
37201	Public Debt Management	-	41	-	3%
37202	Macro-Fiscal Strategy and Budget Management	-	68	-	5%
37203	Revenue Policy and Mobilisation	-	31	-	2%
<b>373</b>	<b>Planning and Socio-Economic Transformation</b>	-	<b>62</b>	-	<b>4%</b>
37301	Research and Planning	-	20	-	1%
37302	Developing Public Infrastructure	-	18	-	1%
37303	Policy Monitoring and Evaluation	-	24	-	2%
<b>374</b>	<b>Unlocking Growth and Investment</b>	-	<b>59</b>	-	<b>4%</b>
37401	Promoting Investment and Increasing Competitiveness	-	18	-	1%
37402	Development Cooperation and Regional Initiatives	-	21	-	1%
37403	Financial Services	-	20	-	1%
<b>375</b>	<b>Inclusive Development</b>	-	<b>45</b>	-	<b>3%</b>
37501	Human Capital Development	-	17	-	1%
37502	Social Protection and Inclusion	-	14	-	1%
37503	Public Institutions	-	14	-	1%
<b>376</b>	<b>Procurement Policy, Advisory and Operations Services</b>	-	<b>41</b>	-	<b>3%</b>
<b>377</b>	<b>Contract Award Services</b>	-	<b>44</b>	-	<b>3%</b>
<b>365</b>	<b>Government Accounting and Payment Systems</b>	<b>153</b>	<b>170</b>	<b>12%</b>	<b>12%</b>
<b>366</b>	<b>Provision of Statistics</b>	<b>228</b>	<b>238</b>	<b>17%</b>	<b>17%</b>
<b>367</b>	<b>Valuation of Immovable Properties</b>	<b>158</b>	<b>163</b>	<b>12%</b>	<b>11%</b>
<b>368</b>	<b>Regulatory Framework of Companies</b>	<b>115</b>	<b>130</b>	<b>9%</b>	<b>9%</b>
<b>369</b>	<b>Registration of Deeds and Conservation of Mortgages</b>	<b>149</b>	<b>155</b>	<b>11%</b>	<b>11%</b>
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>231</b>	-	<b>17%</b>	-
36101	Formulation and Coordination of Government Reform Strategy	198	-	15%	-
36102	Identifying and Developing New Growth Sectors and New Areas For	33	-	2%	-
<b>362</b>	<b>Public Financial Management</b>	<b>203</b>	-	<b>15%</b>	-
36201	Revenue Policy and Collection	20	-	2%	-
36202	Budget Management and Sector Strategies	139	-	10%	-
36205	Resource Mobilization and Financial Re-engineering	44	-	3%	-
<b>364</b>	<b>Procurement Advisory and Contract Award Services</b>	<b>89</b>	-	<b>7%</b>	-
36401	Procurement Policy, Management and Advisory Services	33	-	3%	-
36402	Contract Award Services	56	-	4%	-
	<b>Total</b>	<b>1,326</b>	<b>1,438</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 371: Policy and Management</b>						
<b>Outcome:</b> Transition to a high-income country						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Real GDP Growth Rate (revised 2013: 3.2%)			3.4%	3.8%	5%	>5%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
Office of the Minister, Office of the Financial Secretary, Office of the Permanent Secretary	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable.	97.0%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	95.0%	95%	95%	100%
Sector Ministry Support Teams	S2: Budget policy issues, PBB execution and monitoring.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	10	10
Internal Control Cadre	S3: Internal Audit services.	SS1: % of recommendations in the Internal Audit Report implemented to improve services .	-	60%	70%	80%
<b>PROGRAMME 372: Public Financial Management</b>						
<b>Outcome:</b> Sustainable public finances with a fair and equitable tax system that minimises distortions and supports economic growth.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Public Sector Debt (Discounted) to GDP ratio (revised 2013 54.8%)			53.1%	54.0%	51.1%	< 50%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>SUB-PROGRAMME 37201: Public Debt Management</b>						
Debt Unit	S1: Monitoring of public sector debt including level and composition.	SS1: Time taken to report debt data within weeks of end of quarter.	4	4	4	4

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37202: Macro Fiscal Strategy and Budget Management</b>						
Appropriation & Fiscal Management	S1: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plan.	SS1: Deviation between MOFED and IMF projections Article IV for public debt ratio, except in cases of shocks above 1% of GDP.	-	< 1%	< 1%	< 1%
PFM Unit	S2 : Modernisation of the management of public finance.	SS1: Percentage of Ministries/ Department submitting Annual Report.	-	25%	50%	100%
Financial Operations Cadre	S3: Application of financial rules and regulations and budgetary discipline.	SS1: Ensure adherence to the Financial Instructions and FMM .	100%	100%	100%	100%
<b>SUB-PROGRAMME 37203: Revenue Policy and Mobilisation</b>						
Revenue Policy Unit	S1: Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP.	2.8%	3%	2%	2%
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding arrears as at the start of the year to be reduced by the end of the year by stated percentage.	19%	14%	15%	16%
<b>PROGRAMME 373: Planning and Socio-Economic Transformation</b>						
<b>Outcome:</b> Socio-Economic Transformation achieved through sustainable, inclusive and balanced long term growth.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Real per capita GDP (US\$) (revised 2013 US\$ 9,300)			8,900	9,600	10,500	14,500

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37301: Research and Planning</b>						
ESTP Unit/ Research Unit	S1: Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay investment required, and (iv) resources required consistent with the macro-fiscal framework.	SS1: Publication of an ESTP Framework.	-	Sept	Aug	Aug
<b>SUB-PROGRAMME 37302: Developing Public Infrastructure</b>						
PSIP Unit	S1: Ensure adequate financing for Infrastructure Plan.	SS1: 5-Year PSIP Framework updated.	Nov	Nov	Nov	Nov
<b>SUB-PROGRAMME 37303: Policy Monitoring and Evaluation</b>						
Policy Monitoring and Evaluation Unit	S1: Evaluation of programmes and sub-programmes on a selective basis.	SS1: Number of evaluations completed.	-	3	4	5
<b>PROGRAMME 374: Unlocking Growth and Investment</b>						
<b>Outcome:</b> Growth potential unlocked through a friendly investment & business environment						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Doing business index ranking (20 in 2013)			20	20	15	Top 10
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37401: Promoting Investment and Increasing Competitiveness</b>						
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional /emerging markets (Middle East, China, North America).	20%	28%	30%	35%

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37402: Development Cooperation and Regional Initiatives</b>						
International Agreements & Regional Initiatives Unit	S1: Diversifying the market and supporting business development by establishing new DTAAAs and IPPAs.	SS1: Number of new DTAAAs and IPPAs established.	-	3	3	3
External Relations, Agreements & Resource Mobilisation Unit	S2: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy.	SS1: Number of key performance indicators linked to disbursement of funds from development partners either met or flagged to Government at least two months after period of implementation.	100%	100%	100%	100%
<b>SUB-PROGRAMME 37403: Financial Services</b>						
Financial Services Unit	S1: Develop a well regulated international financial services centre.	SS1: To be fully compliant with International norms and standards in banking, insurance, securities, pension, anti-money laundering, corporate governance and Accounting & Auditing.	100%	100%	100%	100%
<b>PROGRAMME 375: Inclusive Development</b>						
<b>Outcome:</b> An inclusive society with long term equitable economic growth						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Human Development Index ranking			80	78	75	above 50
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37501: Human Capital Development</b>						
SMST/Human Capital and Social Inclusion	S1: Budget policy issues, PBB execution and monitoring in relation to education, housing, health, social, culture, labour sector.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	10	10

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 37502: Social Protection and Inclusion</b>						
SMST/Human Capital and Social Inclusion	S1: Budget policy issues, PBB execution and monitoring in relation to social security and social integration sector.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	10	10
<b>SUB-PROGRAMME 37503: Public Institutions</b>						
SMST/Public Administration	S1: Budget policy issues, PBB execution and monitoring in relation to ICT, Security & Justice, public institutions.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	10	10
<b>PROGRAMME 376: Procurement Policy, Advisory and Operations Services</b>						
<b>Outcome:</b> Efficient public procurement system that is fair, timely and results in obtaining value for money.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Percentage of cases dealt with within 10 days			-	80%	90%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Procurement Policy Office (PPO)	S1: Procurement Advisory Services.	SS1: Average time for tendering procurement advice (days)	-	5	5	5
Procurement and Supply Cadre	S2 : Timely procurement of goods, works and services for Ministries and Departments.	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 100,000 and Rs 10 m is less than 60 days	-	75	80	80



**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

<b>PROGRAMME 377: Contract Award Services</b>						
<b>Outcome:</b> Award of major contracts within a realistic time frame and achieve best value for money.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Average Lead Time from opening of bids till approval of award of contracts (revised 2013: 35 days)			51	35	30	25
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Central Procurement Board	S1: Evaluation of bids for major contracts.	SS1: % of cases where the time taken for the evaluation of bids is within 15 working days.	-	75	80	85
<b>PROGRAMME 365: Government Accounting and Payment Systems</b>						
<b>Outcome:</b> True and fair Government Financial Statements						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Government Financial Statements certified by the Director of Audit as being true and fair.			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
The Treasury	S1: Accounting and Reporting on the use of public funds.	SS1: Time taken for submission of preceding year financial statements to the National Audit Office (months).	5	4.5	4.0	4.0
<b>PROGRAMME 366: Provision of Statistics</b>						
<b>Outcome:</b> Updated social and economic data available to support policy decision making						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Social and economic data published as per official calendar			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the latest internationally accepted macroeconomic statistical methodologies.	40%	100%	100%	100%

<b>PROGRAMME 367: Valuation of Immovable Properties</b>							
<b>Outcome:</b> Properties valued in a transparent and timely manner							
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>	
Request for valuation of properties are attended to by Valuation Department within statutory agreed time frame.			100%	100%	100%	100%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>	
Valuation Department	S1: Valuation of properties for revenue, rental and compensation purposes.	SS1: Percentage of cases where the value as assessed by the Valuation Department/original assessment has been maintained or reduced by only up to 15% at ARC.	-	87%	90%	93%	
<b>PROGRAMME 368: Regulatory Framework of Companies</b>							
<b>Outcome:</b> Timely incorporation of companies and registration of businesses on a real time basis							
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>	
Companies are incorporated within three hours on a real time basis			100%	100%	100%	100%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>	
Corporates and Business Registration Department (formerly called Companies Division)	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases.	2.63	2	1	1	
<b>PROGRAMME 369: Registration of Deeds and Conservation of Mortgages</b>							
<b>Outcome:</b> Improved efficiency of registration of deeds of transfer of property contributing to a better ranking in the Doing Business Index.							
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>	
Rank in the Doing Business Index (component Registration of deeds/documents) [Revised 2013 : 65]			67	65	55	20	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>	
Registrar General's Department	S1: Registration of property transactions.	SS1: Time taken to complete formalities for registration of notarial deeds and instrument of charges and any other relevant documents.	-	12 hours	Real Time	Real Time	

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	686,577,000	805,160,000	804,629,000	823,267,000
22	Goods and Services	306,590,000	296,555,000	331,158,000	273,255,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,444,431,000	1,654,125,000	1,704,775,000	1,648,425,000
27	Social Benefits	1,500,000	2,105,000	2,105,000	2,105,000
28	Other Expense	101,150,000	80,950,000	60,950,000	950,000
31	Acquisition of Non-Financial Assets	206,200,000	230,250,000	40,700,000	11,300,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>2,746,448,000</b>	<b>3,069,145,000</b>	<b>2,944,317,000</b>	<b>2,759,302,000</b>

**2. SUMMARY FOR YEAR 2014**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
371	Policy and Management	127,215,000	64,555,000	950,000	53,800,000
372	Public Financial Management	93,227,000	28,007,000	1,376,000,000	-
373	Planning and Socio-Economic Transformation	54,120,000	2,170,000	-	-
374	Unlocking Growth and Investment	50,790,000	3,385,000	278,000,000	-
375	Inclusive Development	31,765,000	2,255,000	80,000,000	-
376	Procurement Policy, Advisory and Operations Services	39,763,000	6,158,000	-	25,000,000
377	Contract Award Services	36,735,000	20,818,000	2,105,000	-
365	Government Accounting and Payment Systems	64,915,000	36,760,000	125,000	25,200,000
366	Provision of Statistics	97,580,000	64,084,000	-	1,500,000
367	Valuation of Immovable Properties	81,770,000	25,090,000	-	-
368	Regulatory Framework of Companies	53,250,000	32,737,000	-	55,000,000
369	Registration of Deeds and Conservation of Mortgages	74,030,000	10,536,000	-	69,750,000
	<b>Total</b>	<b>805,160,000</b>	<b>296,555,000</b>	<b>1,737,180,000</b>	<b>230,250,000</b>

**Programme 371: Policy and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	127,215,000	129,565,000	131,815,000
21110	Personal Emoluments	-	112,000,000	114,350,000	116,600,000
21111	Other Staff Costs	-	14,015,000	14,015,000	14,015,000
21210	Social Contributions	-	1,200,000	1,200,000	1,200,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>22</b>	<b>Goods and Services</b>	-	<b>64,555,000</b>	<b>64,955,000</b>	<b>65,055,000</b>
22010	Cost of Utilities	-	6,100,000	6,100,000	6,100,000
22020	Fuel and Oil	-	1,750,000	1,750,000	1,750,000
22030	Rent	-	2,500,000	2,500,000	2,500,000
22040	Office Equipment and Furniture	-	2,000,000	2,000,000	2,000,000
22050	Office Expenses	-	1,200,000	1,200,000	1,200,000
22060	Maintenance	-	6,800,000	7,200,000	7,300,000
22070	Cleaning Services	-	100,000	100,000	100,000
22100	Publications and Stationery	-	3,555,000	3,555,000	3,555,000
22120	Fees	-	18,500,000	18,500,000	18,500,000
22180	Overseas Travel (Mission and Capacity Building)	-	12,500,000	12,500,000	12,500,000
22900	Other Goods and Services	-	9,550,000	9,550,000	9,550,000
<b>28</b>	<b>Other Expense</b>	-	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
28217	Other	-	950,000	950,000	950,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>53,800,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
31112	Non-Residential Buildings	-	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	-	13,500,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	-	35,300,000	1,000,000	1,000,000
31132105	<i>e-Projects</i>	-	<i>26,800,000</i>	-	-
	<i>of which:</i>				
	<i>(a) e-Budget</i>	-	<i>26,800,000</i>	-	-
31132401	<i>Upgrading of ICT Infrastructure</i>	-	<i>4,000,000</i>	-	-
31132801	<i>Acquisition of Software</i>	-	<i>4,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<b>Total</b>	-	<b>246,520,000</b>	<b>206,470,000</b>	<b>208,820,000</b>
<b>Programme 372: Public Financial Management</b>					
<b>Sub Programme 37201: Public Debt Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>19,502,000</b>	<b>19,952,000</b>	<b>20,452,000</b>
21110	Personal Emoluments	-	18,000,000	18,450,000	18,950,000
21111	Other Staff Costs	-	1,352,000	1,352,000	1,352,000
21210	Social Contributions	-	150,000	150,000	150,000
<b>22</b>	<b>Goods and Services</b>	-	<b>9,810,000</b>	<b>3,610,000</b>	<b>1,410,000</b>
22010	Cost of Utilities	-	350,000	350,000	350,000
22030	Rent	-	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	200,000	200,000	200,000
22050	Office Expenses	-	75,000	75,000	75,000
22060	Maintenance	-	160,000	160,000	160,000
22100	Publications and Stationery	-	100,000	100,000	100,000
22120	Fees	-	8,900,000	2,700,000	500,000
	<b>Total</b>	-	<b>29,312,000</b>	<b>23,562,000</b>	<b>21,862,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs			
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Sub Programme 37202 Macro-Fiscal Strategy and Budget Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>44,900,000</b>	<b>46,100,000</b>	<b>47,300,000</b>
21110	Personal Emoluments	-	39,300,000	40,500,000	41,700,000
21111	Other Staff Costs	-	5,300,000	5,300,000	5,300,000
21210	Social Contributions	-	300,000	300,000	300,000
<b>22</b>	<b>Goods and Services</b>	-	<b>12,338,000</b>	<b>12,938,000</b>	<b>13,238,000</b>
22010	Cost of Utilities	-	1,900,000	1,900,000	1,900,000
22030	Rent	-	220,000	220,000	220,000
22040	Office Equipment and Furniture	-	600,000	600,000	600,000
22050	Office Expenses	-	190,000	190,000	190,000
22060	Maintenance	-	5,100,000	5,700,000	6,000,000
22100	Publications and Stationery	-	1,028,000	1,028,000	1,028,000
22120	Fees	-	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	-	1,300,000	1,300,000	1,300,000
	<b>Total</b>	-	<b>57,238,000</b>	<b>59,038,000</b>	<b>60,538,000</b>
<b>Sub Programme 37203: Revenue Policy and Mobilisation</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>28,825,000</b>	<b>11,270,000</b>	<b>11,670,000</b>
21110	Personal Emoluments	-	26,200,000	10,200,000	10,600,000
21111	Other Staff Costs	-	2,425,000	950,000	950,000
21210	Social Contributions	-	200,000	120,000	120,000
<b>22</b>	<b>Goods and Services</b>	-	<b>5,859,000</b>	<b>514,000</b>	<b>514,000</b>
22010	Cost of Utilities	-	950,000	200,000	200,000
22030	Rent	-	3,570,000	-	-
22040	Office Equipment and Furniture	-	700,000	100,000	100,000
22050	Office Expenses	-	245,000	75,000	75,000
22060	Maintenance	-	280,000	55,000	55,000
22100	Publications and Stationery	-	107,000	77,000	77,000
22900	Other Goods and Services	-	7,000	7,000	7,000
<b>26</b>	<b>Grants</b>	-	<b>1,376,000,000</b>	<b>1,429,150,000</b>	<b>1,370,300,000</b>
26313	Current Grant to Extra Budgetary Units <i>of which:</i>	-	1,256,000,000	1,276,150,000	1,296,300,000
26313020	<i>Gambling Regulatory Authority</i>	-	23,000,000	23,150,000	23,300,000
26313043	<i>Mauritius Revenue Authority</i>	-	1,233,000,000	1,253,000,000	1,273,000,000
26323	Capital Grant to Extra Budgetary Units <i>of which:</i>	-	120,000,000	153,000,000	74,000,000
26323043	<i>Mauritius Revenue Authority</i>	-	120,000,000	153,000,000	74,000,000
	<b>Total</b>	-	<b>1,410,684,000</b>	<b>1,440,934,000</b>	<b>1,382,484,000</b>

*f(1) The Assessment Review Committee and the Valuation Tribunal is being consolidated under the Revenue and Valuation Appeal Tribunal under Prime Minister's Office as from 2015.*

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs			
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Programme 373: Planning and Socio-Economic Transformation</b>					
<b>Sub Programme 37301: Research and Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>15,720,000</b>	<b>16,095,000</b>	<b>16,520,000</b>
21110	Personal Emoluments	-	14,250,000	14,625,000	15,050,000
21111	Other Staff Costs	-	1,350,000	1,350,000	1,350,000
21210	Social Contributions	-	120,000	120,000	120,000
<b>22</b>	<b>Goods and Services</b>	-	<b>870,000</b>	<b>870,000</b>	<b>870,000</b>
22010	Cost of Utilities	-	350,000	350,000	350,000
22030	Rent	-	75,000	75,000	75,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	65,000	65,000	65,000
22060	Maintenance	-	180,000	180,000	180,000
22100	Publications and Stationery	-	100,000	100,000	100,000
	<b>Total</b>	-	<b>16,590,000</b>	<b>16,965,000</b>	<b>17,390,000</b>
<b>Sub Programme 37302: Developing Public Infrastructure</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>15,500,000</b>	<b>15,875,000</b>	<b>16,300,000</b>
21110	Personal Emoluments	-	13,850,000	14,225,000	14,650,000
21111	Other Staff Costs	-	1,550,000	1,550,000	1,550,000
21210	Social Contributions	-	100,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	-	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
22010	Cost of Utilities	-	275,000	275,000	275,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	105,000	105,000	105,000
22100	Publications and Stationery	-	50,000	50,000	50,000
	<b>Total</b>	-	<b>16,080,000</b>	<b>16,455,000</b>	<b>16,880,000</b>
<b>Sub-Programme 37303 :Policy Monitoring and Evaluation</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>22,900,000</b>	<b>23,470,000</b>	<b>24,050,000</b>
21110	Personal Emoluments	-	20,550,000	21,120,000	21,700,000
21111	Other Staff Costs	-	2,200,000	2,200,000	2,200,000
21210	Social Contributions	-	150,000	150,000	150,000
<b>22</b>	<b>Goods and Services</b>	-	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>
22010	Cost of Utilities	-	350,000	350,000	350,000
22030	Rent	-	75,000	75,000	75,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	30,000	30,000	30,000
22100	Publications and Stationery	-	115,000	115,000	115,000
	<b>Total</b>	-	<b>23,620,000</b>	<b>24,190,000</b>	<b>24,770,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs			
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Programme 374: Unlocking Growth and Investment</b>					
<b>Sub Programme 37401: Promoting Investment and Increasing Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>13,900,000</b>	<b>14,260,000</b>	<b>14,620,000</b>
21110	Personal Emoluments	-	12,800,000	13,160,000	13,520,000
21111	Other Staff Costs	-	1,000,000	1,000,000	1,000,000
21210	Social Contributions	-	100,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
22010	Cost of Utilities	-	270,000	270,000	270,000
22030	Rent	-	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	105,000	105,000	105,000
22100	Publications and Stationery	-	50,000	50,000	50,000
<b>26</b>	<b>Grants</b>	-	<b>216,500,000</b>	<b>212,500,000</b>	<b>213,500,000</b>
26313	Current Grant to Extra Budgetary Units	-	208,500,000	203,000,000	203,500,000
26313004	<i>Board of Investment</i>	-	182,000,000	176,000,000	176,000,000
26313064	<i>National Productivity and Competitiveness Council</i>	-	26,500,000	27,000,000	27,500,000
26323	Capital Grant to Extra Budgetary Units	-	8,000,000	9,500,000	10,000,000
26323004	<i>Board of Investment</i>	-	8,000,000	9,500,000	10,000,000
	<b>Total</b>	-	<b>231,000,000</b>	<b>227,360,000</b>	<b>228,720,000</b>
<b>Sub-Programme 37402: Development Cooperation and Regional Initiatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>19,940,000</b>	<b>20,455,000</b>	<b>20,980,000</b>
21110	Personal Emoluments	-	17,800,000	18,315,000	18,840,000
21111	Other Staff Costs	-	1,950,000	1,950,000	1,950,000
21210	Social Contributions	-	190,000	190,000	190,000
<b>22</b>	<b>Goods and Services</b>	-	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
22010	Cost of Utilities	-	400,000	400,000	400,000
22030	Rent	-	75,000	75,000	75,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	25,000	25,000	25,000
22100	Publications and Stationery	-	50,000	50,000	50,000
22900	Other Goods and Services	-	1,400,000	1,400,000	1,400,000
	<b>Total</b>	-	<b>22,040,000</b>	<b>22,555,000</b>	<b>23,080,000</b>
<b>Sub-Programme 37403: Financial Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>16,950,000</b>	<b>17,320,000</b>	<b>17,740,000</b>
21110	Personal Emoluments	-	15,240,000	15,610,000	16,030,000
21111	Other Staff Costs	-	1,600,000	1,600,000	1,600,000
21210	Social Contributions	-	110,000	110,000	110,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>22</b>	<b>Goods and Services</b>	-	<b>685,000</b>	<b>685,000</b>	<b>685,000</b>
22010	Cost of Utilities	-	300,000	300,000	300,000
22030	Rent	-	90,000	90,000	90,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	15,000	15,000	15,000
22060	Maintenance	-	130,000	130,000	130,000
22100	Publications and Stationery	-	50,000	50,000	50,000
<b>26</b>	<b>Grants</b>	-	<b>61,500,000</b>	<b>63,000,000</b>	<b>64,500,000</b>
26313	Current Grant to Extra Budgetary Units	-	61,500,000	63,000,000	64,500,000
26313015	<i>Financial Intelligence Unit</i>	-	40,000,000	41,000,000	42,000,000
26313016	<i>Financial Reporting Council</i>	-	20,000,000	20,500,000	21,000,000
26313114	<i>National Committee on Corporate Governance</i>	-	1,500,000	1,500,000	1,500,000
	<b>Total</b>	-	<b>79,135,000</b>	<b>81,005,000</b>	<b>82,925,000</b>
<b>Programme 375: Inclusive Development</b>					
<b>Sub Programme 37501: Human Capital Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>12,000,000</b>	<b>12,275,000</b>	<b>12,600,000</b>
21110	Personal Emoluments	-	10,800,000	11,075,000	11,400,000
21111	Other Staff Costs	-	1,100,000	1,100,000	1,100,000
21210	Social Contributions	-	100,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	-	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>
22010	Cost of Utilities	-	250,000	250,000	250,000
22030	Rent	-	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	130,000	130,000	130,000
22100	Publications and Stationery	-	50,000	50,000	50,000
	<b>Total</b>	-	<b>12,605,000</b>	<b>12,880,000</b>	<b>13,205,000</b>
<b>Sub-Programme 37502: Social Protection and Inclusion</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>11,425,000</b>	<b>11,700,000</b>	<b>11,950,000</b>
21110	Personal Emoluments	-	10,475,000	10,750,000	11,000,000
21111	Other Staff Costs	-	750,000	750,000	750,000
21210	Social Contributions	-	200,000	200,000	200,000
<b>22</b>	<b>Goods and Services</b>	-	<b>1,325,000</b>	<b>61,325,000</b>	<b>1,325,000</b>
22010	Cost of Utilities	-	250,000	250,000	250,000
22030	Rent	-	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	50,000	50,000	50,000
22100	Publications and Stationery	-	50,000	50,000	50,000
22900	Other Goods and Services	-	800,000	800,000	800,000
	<i>of which:</i>				
22900002	<i>Accommodation Costs</i>	-	300,000	300,000	300,000
22900003	<i>Passage Costs</i>	-	500,000	500,000	500,000



**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs			
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>28</b>	<b>Other Expense</b>	-	<b>80,000,000</b>	<b>60,000,000</b>	-
28212	Transfers to Households	-	80,000,000	60,000,000	-
28212019	<i>Decentralised Cooperation Programme</i>	-	<i>80,000,000</i>	<i>60,000,000</i>	-
	<b>Total</b>	-	<b>92,750,000</b>	<b>133,025,000</b>	<b>13,275,000</b>
<b>Sub-Programme 37503: Public Institutions</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>8,340,000</b>	<b>8,580,000</b>	<b>8,840,000</b>
21110	Personal Emoluments	-	7,570,000	7,810,000	8,070,000
21111	Other Staff Costs	-	700,000	700,000	700,000
21210	Social Contributions	-	70,000	70,000	70,000
<b>22</b>	<b>Goods and Services</b>	-	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
22010	Cost of Utilities	-	90,000	90,000	90,000
22030	Rent	-	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	100,000	100,000	100,000
22050	Office Expenses	-	30,000	30,000	30,000
22060	Maintenance	-	30,000	30,000	30,000
22100	Publications and Stationery	-	50,000	50,000	50,000
	<b>Total</b>	-	<b>8,665,000</b>	<b>8,905,000</b>	<b>9,165,000</b>
<b>Programme 376: Procurement Policy, Advisory and Operations Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>39,763,000</b>	<b>40,413,000</b>	<b>41,063,000</b>
21110	Personal Emoluments	-	36,710,000	37,360,000	38,010,000
21111	Other Staff Costs	-	2,653,000	2,653,000	2,653,000
21210	Social Contributions	-	400,000	400,000	400,000
<b>22</b>	<b>Goods and Services</b>	-	<b>6,158,000</b>	<b>6,158,000</b>	<b>16,158,000</b>
22010	Cost of Utilities	-	250,000	250,000	250,000
22030	Rent	-	140,000	140,000	140,000
22040	Office equipment and furniture	-	350,000	350,000	350,000
22050	Office Expenses	-	220,000	220,000	220,000
22060	Maintenance	-	400,000	400,000	10,400,000
22100	Publications and Stationery	-	473,000	473,000	473,000
22120	Fees	-	3,950,000	3,950,000	3,950,000
22900	Other Goods and Services	-	375,000	375,000	375,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	-	<b>25,000,000</b>	<b>10,000,000</b>	-
31132	Intangible Fixed Assets	-	25,000,000	10,000,000	-
31132103	<i>e-Procurement</i>	-	<i>25,000,000</i>	<i>10,000,000</i>	-
	<b>Total</b>	-	<b>70,921,000</b>	<b>56,571,000</b>	<b>57,221,000</b>
<b>Programme 377: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>36,735,000</b>	<b>37,315,000</b>	<b>37,780,000</b>
21110	Personal Emoluments	-	32,470,000	33,050,000	33,515,000
21111	Other Staff Costs	-	3,845,000	3,845,000	3,845,000
21210	Social Contributions	-	420,000	420,000	420,000
<b>22</b>	<b>Goods and Services</b>	-	<b>20,818,000</b>	<b>20,820,000</b>	<b>20,820,000</b>
22010	Cost of Utilities	-	950,000	950,000	950,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22020	Fuel and Oil	-	30,000	30,000	30,000
22030	Rent	-	4,760,000	4,760,000	4,760,000
22040	Office Equipment and Furniture	-	175,000	175,000	175,000
22050	Office Expenses	-	2,160,000	2,160,000	2,160,000
22060	Maintenance	-	2,500,000	2,500,000	2,500,000
22100	Publications and Stationery	-	890,000	890,000	890,000
22120	Fees	-	9,150,000	9,150,000	9,150,000
22900	Other Goods and Services	-	203,000	205,000	205,000
<b>27</b>	<b>Social Benefits</b>	-	<b>2,105,000</b>	<b>2,105,000</b>	<b>2,105,000</b>
27310	Employer Social Benefits in Cash	-	2,105,000	2,105,000	2,105,000
27310003	<i>Gratuities</i>	-	<i>2,105,000</i>	<i>2,105,000</i>	<i>2,105,000</i>
	<b>Total</b>	-	<b>59,658,000</b>	<b>60,240,000</b>	<b>60,705,000</b>
<b>Programme 365: Government Accounting and Payment Systems</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>62,715,000</b>	<b>64,915,000</b>	<b>68,615,000</b>	<b>69,915,000</b>
21110	Personal Emoluments	56,500,000	58,200,000	61,900,000	63,200,000
21111	Other Staff Costs	5,515,000	6,015,000	6,015,000	6,015,000
21210	Social Contribution	700,000	700,000	700,000	700,000
<b>22</b>	<b>Goods and Services</b>	<b>36,193,000</b>	<b>36,760,000</b>	<b>39,560,000</b>	<b>40,160,000</b>
22010	Cost of Utilities	4,200,000	4,200,000	4,350,000	4,350,000
22020	Fuel and Oil	70,000	75,000	75,000	75,000
22030	Rent	8,100,000	8,300,000	8,300,000	8,300,000
22040	Office Equipment and Furniture	950,000	950,000	950,000	950,000
22050	Office Expenses	1,850,000	1,950,000	1,950,000	1,950,000
22060	Maintenance	16,800,000	17,400,000	20,025,000	20,625,000
22100	Publications and Stationery	873,000	1,210,000	1,210,000	1,210,000
22120	Fees	250,000	440,000	440,000	440,000
22900	Other Goods and Services	3,100,000	2,235,000	2,260,000	2,260,000
<b>26</b>	<b>Grants</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
26210	Contribution to International Organisation	125,000	125,000	125,000	125,000
26210170	<i>"Association Internationale des Services du Tresor"</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,200,000</b>	<b>25,200,000</b>	-	<b>300,000</b>
31122	Other Machinery and Equipment	-	18,500,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	-	<i>18,500,000</i>	-	-
31132	Intangible Fixed Assets	7,200,000	6,700,000	-	300,000
31132105	<i>e-Payment Project</i>	<i>5,000,000</i>	-	-	-
31132801	<i>Acquisition of Software</i>	<i>2,200,000</i>	<i>6,700,000</i>	-	<i>300,000</i>
	<b>Total</b>	<b>106,233,000</b>	<b>127,000,000</b>	<b>108,300,000</b>	<b>110,500,000</b>
<b>Programme 366: Provision of Statistics</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>86,568,000</b>	<b>97,580,000</b>	<b>101,400,000</b>	<b>103,805,000</b>
21110	Personal Emoluments	79,303,000	89,005,000	92,810,000	95,200,000
21111	Other Staff Costs	6,365,000	7,575,000	7,590,000	7,605,000
21210	Social Contribution	900,000	1,000,000	1,000,000	1,000,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>22</b>	<b>Goods and Services</b>	<b>73,107,000</b>	<b>64,084,000</b>	<b>45,437,000</b>	<b>37,920,000</b>
22010	Cost of Utilities	3,916,000	3,916,000	3,916,000	3,916,000
22020	Fuel and Oil	400,000	575,000	575,000	575,000
22030	Rent	9,300,000	9,300,000	9,300,000	9,300,000
22040	Office Equipment and Furniture	850,000	650,000	650,000	650,000
22050	Office Expenses	460,000	530,000	540,000	540,000
22060	Maintenance	210,000	1,310,000	1,310,000	1,310,000
22070	Cleaning Services	100,000	125,000	125,000	125,000
22100	Publications and Stationery	1,021,000	1,000,000	1,000,000	1,000,000
22120	Fees	14,500,000	13,100,000	4,600,000	2,100,000
22130	Studies and Surveys	42,300,000	33,500,000	23,343,000	18,326,000
22900	Other Goods and Services	50,000	78,000	78,000	78,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,300,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>-</b>
31132	Intangible Fixed Assets	3,300,000	1,500,000	500,000	-
31132103	<i>e-Business Plan</i>	<i>3,300,000</i>	<i>1,500,000</i>	<i>500,000</i>	-
	<b>Total</b>	<b>162,975,000</b>	<b>163,164,000</b>	<b>147,337,000</b>	<b>141,725,000</b>
<b>Programme 367: Valuation of Immovable Properties</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>71,667,000</b>	<b>81,770,000</b>	<b>86,310,000</b>	<b>89,175,000</b>
21110	Personal Emoluments	62,347,000	70,950,000	75,225,000	77,820,000
21111	Other Staff Costs	8,720,000	10,120,000	10,370,000	10,625,000
21210	Social Contribution	600,000	700,000	715,000	730,000
<b>22</b>	<b>Goods and Services</b>	<b>24,044,000</b>	<b>25,090,000</b>	<b>25,333,000</b>	<b>25,999,000</b>
22010	Cost of Utilities	3,350,000	4,200,000	4,250,000	4,300,000
22020	Fuel and Oil	125,000	75,000	75,000	80,000
22030	Rent	16,200,000	16,200,000	17,280,000	17,820,000
22040	Office Equipment and Furniture	450,000	300,000	300,000	340,000
22050	Office Expenses	265,000	215,000	220,000	225,000
22060	Maintenance	800,000	1,082,000	1,085,000	1,094,000
22070	Cleaning Services	200,000	220,000	225,000	225,000
22100	Publications and Stationery	426,000	370,000	370,000	372,000
22120	Fees	1,700,000	1,900,000	1,000,000	1,015,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Board &amp;</i>	<i>500,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
22120007	<i>Fees for Training</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>165,000</i>
22120018	<i>Refund of Subscription Fees to Professional</i>	<i>150,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
22120024	<i>Capacity Building Programme</i>	<i>900,000</i>	<i>900,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	528,000	528,000	528,000	528,000
22900001	<i>Uniforms</i>	<i>528,000</i>	<i>528,000</i>	<i>528,000</i>	<i>528,000</i>
	<b>Total</b>	<b>95,711,000</b>	<b>106,860,000</b>	<b>111,643,000</b>	<b>115,174,000</b>

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Programme 368: Regulatory Framework of Companies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,450,000</b>	<b>53,250,000</b>	<b>54,950,000</b>	<b>56,050,000</b>
21110	Personal Emoluments	40,200,000	48,000,000	49,600,000	50,700,000
21111	Other Staff Costs	3,850,000	4,750,000	4,750,000	4,750,000
21210	Social Contribution	400,000	500,000	600,000	600,000
<b>22</b>	<b>Goods and Services</b>	<b>19,917,000</b>	<b>32,737,000</b>	<b>33,909,000</b>	<b>34,379,000</b>
22010	Cost of Utilities	2,800,000	2,800,000	2,800,000	2,800,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	9,520,000	11,720,000	12,337,000	12,337,000
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,500,000	1,500,000
22050	Office Expenses	900,000	900,000	900,000	900,000
22060	Maintenance	2,100,000	11,700,000	12,000,000	12,470,000
22070	Cleaning Services	60,000	60,000	60,000	60,000
22090	Security	-	595,000	600,000	600,000
22100	Publications and Stationery	935,000	1,010,000	1,010,000	1,010,000
22120	Fees	1,465,000	1,815,000	2,065,000	2,065,000
22170	Travelling within Republic	200,000	200,000	200,000	200,000
22900	Other Goods and Services	337,000	337,000	337,000	337,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>15,000,000</b>	<b>-</b>
31132	Intangible Fixed Assets	15,000,000	55,000,000	15,000,000	-
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>15,000,000</i>	<i>55,000,000</i>	<i>15,000,000</i>	<i>-</i>
	<i>of which:</i>				
	<i>Electronic Document Management System</i>	<i>15,000,000</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>-</i>
	<i>eXtensible Business Reporting Language</i>	<i>-</i>	<i>35,000,000</i>	<i>5,000,000</i>	<i>-</i>
	<b>Total</b>	<b>79,367,000</b>	<b>140,987,000</b>	<b>103,859,000</b>	<b>90,429,000</b>
<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,907,000</b>	<b>74,030,000</b>	<b>68,709,000</b>	<b>70,642,000</b>
21110	Personal Emoluments	50,845,000	67,526,000	62,455,000	64,388,000
21111	Other Staff Costs	5,462,000	5,879,000	5,629,000	5,629,000
21210	Social Contribution	600,000	625,000	625,000	625,000
<b>22</b>	<b>Goods and Services</b>	<b>5,724,000</b>	<b>10,536,000</b>	<b>10,114,000</b>	<b>9,792,000</b>
22010	Cost of Utilities	300,000	330,000	330,000	330,000
22020	Fuel and Oil	62,000	65,000	65,000	65,000
22030	Rent	170,000	195,000	205,000	180,000
22040	Office Equipment and Furniture	330,000	600,000	330,000	330,000
22050	Office Expenses	466,000	556,000	556,000	556,000
22060	Maintenance	3,190,000	6,915,000	7,053,000	7,056,000
22100	Publications and Stationery	831,000	1,185,000	985,000	985,000
22120	Fees	300,000	600,000	500,000	200,000
22900	Other Goods and Services	75,000	90,000	90,000	90,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,700,000</b>	<b>69,750,000</b>	<b>4,200,000</b>	-
31112	Non- Residential Buildings	-	850,000	-	-
31112401	Upgrading of Office Buildings	-	850,000	-	-
31132	Intangible Fixed Assets	100,700,000	68,900,000	4,200,000	-
31132401	Upgrading of ICT	100,700,000	68,900,000	4,200,000	-
	<b>Total</b>	<b>163,331,000</b>	<b>154,316,000</b>	<b>83,023,000</b>	<b>80,434,000</b>
<b>Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>					
<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>130,015,000</b>	-	-	-
21110	Personal Emoluments	117,900,000	-	-	-
21111	Other Staff Costs	11,415,000	-	-	-
21210	Social Contributions	700,000	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>102,265,000</b>	-	-	-
22010	Cost of Utilities	7,200,000	-	-	-
22020	Fuel and Oil	1,750,000	-	-	-
22030	Rent	38,100,000	-	-	-
22040	Office Equipment and Furniture	2,000,000	-	-	-
22050	Office Expenses	1,455,000	-	-	-
22060	Maintenance	6,500,000	-	-	-
22070	Cleaning Services	100,000	-	-	-
22100	Publications and Stationery	2,755,000	-	-	-
22120	Fees	24,585,000	-	-	-
22180	Overseas Travel (Mission and Capacity	8,920,000	-	-	-
22900	Other Goods and Services	8,900,000	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>101,150,000</b>	-	-	-
28212	Transfers to Households	101,000,000	-	-	-
28217	Other	150,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>40,000,000</b>	-	-	-
31112	Non-Residential Buildings	5,000,000	-	-	-
31122	Other Machinery and Equipment	5,000,000	-	-	-
31132	Intangible Fixed Assets	30,000,000	-	-	-
31132105	e-Projects	30,000,000	-	-	-
	of which:	-	-	-	-
	(a) e-Budget	30,000,000	-	-	-
	<b>Total</b>	<b>373,430,000</b>	-	-	-
<b>Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas For Investment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,975,000</b>	-	-	-
21110	Personal Emoluments	21,550,000	-	-	-
21111	Other Staff Costs	2,325,000	-	-	-
21210	Social Contributions	100,000	-	-	-

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>22</b>	<b>Goods and Services</b>	<b>155,000</b>	-	-	-
22010	Cost of Utilities	40,000	-	-	-
22030	Rent	25,000	-	-	-
22060	Maintenance	50,000	-	-	-
22100	Publications and Stationery	40,000	-	-	-
<b>26</b>	<b>Grants</b>	<b>226,531,000</b>	-	-	-
26313	Current Grant to Extra Budgetary Units	216,831,000	-	-	-
26313004	<i>Board of Investment</i>	<i>154,400,000</i>	-	-	-
26313015	<i>Financial Intelligence Unit</i>	<i>24,400,000</i>	-	-	-
26313016	<i>Financial Reporting Council</i>	<i>16,931,000</i>	-	-	-
26313064	<i>National Productivity and Competitiveness</i>	<i>19,600,000</i>	-	-	-
26313114	<i>National Committee on Corporate</i>	<i>1,500,000</i>	-	-	-
26323	Capital Grant to Extra Budgetary Units	9,700,000	-	-	-
26323004	<i>Board of Investment</i>	<i>8,500,000</i>	-	-	-
26323015	<i>Financial Intelligence Unit</i>	<i>1,200,000</i>	-	-	-
	<b>Total</b>	<b>250,661,000</b>	-	-	-
<b>Programme 362: Public Financial Management</b>					
<b>Sub-Programme 36201: Revenue Policy and Collection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,052,000</b>	-	-	-
21110	Personal Emoluments	18,250,000	-	-	-
21111	Other Staff Costs	1,702,000	-	-	-
21111001	Wages	-	-	-	-
21210	Social Contributions	100,000	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,677,000</b>	-	-	-
22010	Cost of Utilities	800,000	-	-	-
22030	Rent	2,210,000	-	-	-
22040	Office Equipment and Furniture	100,000	-	-	-
22050	Office Expenses	243,000	-	-	-
22060	Maintenance	230,000	-	-	-
22070	Cleaning Services	15,000	-	-	-
22100	Publications and Stationery	72,000	-	-	-
22900	Other Goods and Services	7,000	-	-	-
<b>26</b>	<b>Grants</b>	<b>1,217,775,000</b>	-	-	-
26313	Current Grant to Extra Budgetary Units	1,123,675,000	-	-	-
	<i>of which:</i>				
26313020	<i>Gambling Regulatory Authority</i>	<i>23,675,000</i>	-	-	-
26313043	<i>Mauritius Revenue Authority</i>	<i>1,100,000,000</i>	-	-	-
26323	Capital Grant to Extra Budgetary Units	94,100,000	-	-	-
	<i>of which:</i>				
26323020	<i>Gambling Regulatory Authority</i>	<i>1,100,000</i>	-	-	-
26323043	<i>Mauritius Revenue Authority</i>	<i>93,000,000</i>	-	-	-
	<b>Total</b>	<b>1,241,504,000</b>	-	-	-

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>89,700,000</b>	-	-	-
21110	Personal Emoluments	79,350,000	-	-	-
21111	Other Staff Costs	9,900,000	-	-	-
21210	Social Contributions	450,000	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>6,608,000</b>	-	-	-
22010	Cost of Utilities	950,000	-	-	-
22030	Rent	200,000	-	-	-
22040	Office Equipment and Furniture	300,000	-	-	-
22050	Office Expenses	240,000	-	-	-
22060	Maintenance	950,000	-	-	-
22100	Publications and Stationery	1,108,000	-	-	-
22120	Fees	2,000,000	-	-	-
22900	Other Goods and Services	860,000	-	-	-
	<b>Total</b>	<b>96,308,000</b>	-	-	-
<b>Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,800,000</b>	-	-	-
21110	Personal Emoluments	24,550,000	-	-	-
21111	Other Staff Costs	2,150,000	-	-	-
21210	Social Contributions	100,000	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>8,375,000</b>	-	-	-
22010	Cost of Utilities	250,000	-	-	-
22030	Rent	45,000	-	-	-
22040	Office Equipment and Furniture	100,000	-	-	-
22050	Office Expenses	400,000	-	-	-
22060	Maintenance	125,000	-	-	-
22100	Publications and Stationery	150,000	-	-	-
22120	Fees	6,000,000	-	-	-
22900	Other Goods and Services	1,305,000	-	-	-
	<b>Total</b>	<b>35,175,000</b>	-	-	-
<b>Programme 364: Procurement Advisory and Contract Award Services</b>					
<b>Sub-Programme 36401: Procurement Policy, Management and Advisory Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>41,403,000</b>	-	-	-
21110	Personal Emoluments	38,800,000	-	-	-
21111	Other Staff Costs	2,453,000	-	-	-
21210	Social Contributions	150,000	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>6,108,000</b>	-	-	-
22010	Cost of Utilities	250,000	-	-	-
22030	Rent	140,000	-	-	-

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22040	Office equipment and furniture	350,000	-	-	-
22050	Office Expenses	220,000	-	-	-
22060	Maintenance	400,000	-	-	-
22100	Publications and Stationery	473,000	-	-	-
22120	Fees	3,950,000	-	-	-
22900	Other Goods and Services	325,000	-	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>40,000,000</b>	-	-	-
31132	Intangible Fixed Assets	40,000,000	-	-	-
31132103	<i>e-Procurement</i>	<i>40,000,000</i>	-	-	-
	<b>Total</b>	<b>87,511,000</b>	-	-	-
<b>Sub-Programme 36402: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,325,000</b>	-	-	-
21110	Personal Emoluments	28,446,800	-	-	-
21111	Other Staff Costs	3,523,000	-	-	-
21210	Social Contributions	355,200	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>20,417,000</b>	-	-	-
22010	Cost of Utilities	930,000	-	-	-
22020	Fuel and Oil	30,000	-	-	-
22030	Rent	4,760,000	-	-	-
22040	Office Equipment and Furniture	175,000	-	-	-
22050	Office Expenses	2,160,000	-	-	-
22060	Maintenance	2,200,000	-	-	-
22100	Publications and Stationery	809,000	-	-	-
22120	Fees	9,150,000	-	-	-
22900	Other Goods and Services	203,000	-	-	-
<b>27</b>	<b>Social Benefits</b>	<b>1,500,000</b>	-	-	-
27310	Employer Social Benefits in Cash	1,500,000	-	-	-
27310003	<i>Gratuities</i>	<i>1,500,000</i>	-	-	-
	<b>Total</b>	<b>54,242,000</b>	-	-	-

*\*Programme 361: Policy and Strategy for Economic Growth and Social Progress and Programme Programme 362: Public Financial Management now restructured into Programme 371: Policy and Management, Programme 372: Public Financial Management, Programme 373: Planning and Socio-Economic Transformation, Programme 374: Unlocking Growth and Investment, Programme 375: Inclusive Development to reflect the core services of MOFED.*

*Programme 364: Procurement Advisory and Contract Award Services now restructured into Programme 376: Procurement Policy, Advisory and Operations Services and Programme 377: Contract Award Services*



**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 371: Policy and Management</b>		-	<b>191</b>	<b>191</b>	<b>191</b>
	Vice Prime Minister	-	1	1	1
01 00 103	Financial Secretary	-	1	1	1
	Deputy Financial Secretary	-	2	2	2
02 00 100	Permanent Secretary	-	2	2	2
02 81 89	Deputy Permanent Secretary	-	3	3	3
02 50 75	Assistant Permanent Secretary	-	5	5	5
08 45 64	Office Management Assistant	-	13	13	13
08 45 63	Office Management Executive	-	6	6	6
08 41 61	Office Supervisor	-	2	2	2
08 33 56	Special Clerical Officer ( <i>Personal</i> )	-	1	1	1
08 30 56	Management Support Officer	-	38	38	38
08 22 54	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	-	1	1	1
08 38 63	Confidential Secretary	-	13	13	13
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	-	15	15	15
24 31 46	Head Office Care Attendant	-	3	3	3
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	21	21	21
24 11 36	Stores Attendant	-	2	2	2
24 17 45	Driver	-	15	15	15
24 01 32	General Worker	-	4	4	4
18 48 57	Principal Customs & Excise Officer	-	1	1	1
18 40 52	Senior Customs & Excise Officer	-	1	1	1
18 21 45	Customs & Excise Officer	-	1	1	1
<b>Internal Control Unit</b>					
01 00 92	Director, Internal Control	-	1	1	1
01 70 83	Deputy Director, Internal Control	-	1	1	1
01 65 79	Manager, Internal Control	-	4	4	4
01 59 76	Assistant Manager, Internal Control	-	11	11	11
01 53 72	Senior Internal Control Officer( <i>Personal</i> )	-	11	11	11
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	10	10	10
08 21 52	Word Processing Operator	-	1	1	1

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 372: Public Financial Management</b>		-	<b>140</b>	<b>130</b>	<b>130</b>
<b>Sub-Programme 37201: Public Debt Management</b>		-	<b>41</b>	<b>41</b>	<b>41</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	2	2	2
01 49 79	Analyst/Senior Analyst	-	8	8	8
	Confidential Secretary	-	1	1	1
01 64 79	Manager, Financial Management Officer (New)	-	-	-	-
01 49 75	Financial Management Officer (New)	-	26	26	26
08 30 56	Management Support Officer	-	1	1	1
08 21 52	Word Processing Operator	-	2	2	2
<b>Sub-Programme 37202: Macro-Fiscal Strategy and Budget Management</b>		-	<b>68</b>	<b>68</b>	<b>68</b>
	Director	-	1	1	1
01 81 89	Lead Analyst	-	4	4	4
01 49 79	Analyst/Senior Analyst	-	8	8	8
08 21 52	Word Processing Operator	-	1	1	1
	<b><i>Financial Operations Unit</i></b>				
01 00 91	Director, Financial Operations	-	1	1	1
01 70 83	Deputy Director, Financial Operations	-	1	1	1
01 65 79	Manager, Financial Operations	-	2	2	2
01 59 76	Assistant Manager, Financial Operations	-	14	14	14
01 53 72	Senior Financial Operations Officer <i>(Personal)</i>	-	4	4	4
01 45 65	Financial Officer/Senior Financial Officer	-	30	30	30
01 33 55	Assistant Financial Operations Officer <i>(Personal)</i>	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 33 57	Executive Officer <i>(Personal)</i>	-	-	-	-
08 21 52	Word Processing Operator	-	1	1	1
<b>Sub-Programme 37203: Revenue Policy and Mobilisation</b>		-	<b>31</b>	<b>21</b>	<b>21</b>
01 81 89	Lead Analyst	-	2	2	2
01 49 79	Analyst/Senior Analyst	-	9	9	9
08 30 56	Management Support Officer	-	2	2	2
12 00 101	Chairperson, Assessment Review Committee	-	1	-	-
12 00 96	Vice Chairperson, Assessment Review Committee	-	2	-	-
01 73 83	Clerk, Assessment Review Committee	-	1	-	-
01 49 73	Deputy Clerk, Assessment Review Committee (New Grade)	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 30 56	Management Support Officer	-	2	2	2
08 46 64	Shorthand Writer	-	6	-	-
08 38 63	Confidential Secretary	-	1	1	1
08 21 52	Word Processing Operator	-	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	2	2	2
24 17 45	Driver	-	-	-	-

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 373: Planning and Socio-Economic Transformation</b>		-	<b>62</b>	<b>62</b>	<b>62</b>
<b>Sub-Programme 37301: Research and Planning</b>		-	<b>20</b>	<b>20</b>	<b>20</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	5	5	5
01 49 79	Analyst/Senior Analyst	-	12	12	12
08 30 56	Management Support Officer	-	2	2	2
<b>Sub-Programme 37302: Developing Public Infrastructure</b>		-	<b>18</b>	<b>18</b>	<b>18</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	4	4	4
01 49 79	Analyst/Senior Analyst	-	11	11	11
08 30 56	Management Support Officer	-	1	1	1
08 21 52	Word Processing Operator	-	1	1	1
<b>Sub-Programme 37303: Policy Monitoring and Evaluation</b>		-	<b>24</b>	<b>24</b>	<b>24</b>
01 81 89	Lead Analyst	-	7	7	7
01 49 79	Analyst/Senior Analyst	-	16	16	16
08 30 56	Management Support Officer	-	1	1	1
<b>Programme 374: Unlocking Growth and Investment</b>		-	<b>59</b>	<b>59</b>	<b>59</b>
<b>Sub-Programme 37401: Promoting Investment and Increasing Competitiveness</b>		-	<b>18</b>	<b>18</b>	<b>18</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	4	4	4
01 49 79	Analyst/Senior Analyst	-	10	10	10
08 30 56	Management Support Officer	-	2	2	2
08 38 63	Confidential Secretary	-	1	1	1
<b>Sub-Programme 37402: Development Cooperation and Regional Initiatives</b>		-	<b>21</b>	<b>21</b>	<b>21</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 00 93	Deputy Director	-	1	1	1
01 81 89	Lead Analyst	-	6	6	6
01 49 79	Analyst/Senior Analyst	-	11	11	11
08 45 64	Office Management Assistant	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
08 21 52	Word Processing Operator	-	-	-	-
<b>Sub-Programme 37403: Financial Services</b>		-	<b>20</b>	<b>20</b>	<b>20</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	5	5	5
01 49 79	Analyst/Senior Analyst	-	12	12	12
08 38 63	Confidential Secretary	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 30 56	Management Support Officer	-	1	1	1

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 375: Inclusive Development</b>		-	<b>45</b>	<b>45</b>	<b>45</b>
<b>Sub-Programme 37501: Human Capital Development</b>		-	<b>17</b>	<b>17</b>	<b>17</b>
01 00 99	Director (Economic and Finance)	-	1	1	1
01 81 89	Lead Analyst	-	3	3	3
01 49 79	Analyst/Senior Analyst	-	10	10	10
08 30 56	Management Support Officer	-	2	2	2
08 21 52	Word Processing Operator	-	1	1	1
<b>Sub-Programme 37502: Social Protection and Inclusion</b>		-	<b>14</b>	<b>14</b>	<b>14</b>
01 81 89	Lead Analyst	-	3	3	3
01 49 79	Analyst/Senior Analyst	-	9	9	9
08 45 64	Office Management Assistant	-	1	1	1
08 30 56	Management Support Officer	-	1	1	1
<b>Sub-Programmes 37503: Public Institutions</b>		-	<b>14</b>	<b>14</b>	<b>14</b>
01 81 89	Lead Analyst	-	2	2	2
01 49 79	Analyst/Senior Analyst	-	10	10	10
08 30 56	Management Support Officer	-	2	2	2
<b>Programme 376: Procurement Policy, Advisory and Operations Services</b>		-	<b>41</b>	<b>41</b>	<b>41</b>
01 00 102	Director, Procurement Office	-	1	1	1
01 80 88	Manager, Procurement Policy Office	-	-	-	-
01 49 72	Assistant Manager, Procurement Policy Office	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 45 63	Higher Executive Officer ( <i>Personal</i> )	-	1	1	1
08 30 56	Management Support Officer	-	2	2	2
08 38 63	Confidential Secretary	-	2	2	2
08 21 52	Word Processing Operator	-	1	1	1
<b><i>Procurement and Supply Cadre</i></b>					
21 00 92 (E)	Director (Procurement and Supply)	-	1	1	1
21 70 83	Deputy Director (Procurement and Supply)	-	1	1	1
21 65 79	Manager (Procurement and Supply)	-	6	6	6
21 59 76	Assistant Manager (Procurement and Supply)	-	5	5	5
21 53 72	Senior Procurement and Supply Officer ( <i>Personal</i> )	-	4	4	4
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	9	9	9
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	-	5	5	5
08 30 56	Management Support Officer	-	1	1	1
08 21 52	Word Processing Operator	-	1	1	1

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Sub-Programme 377: Contract Award Services</b>		-	44	44	44
01 70 83	Deputy Secretary, Central Procurement Board	-	1	1	1
01 65 79	Manager, Central Procurement (New Grade)	-	-	-	-
01 59 76	Assistant Manager Central Procurement	-	1	1	1
01 53 65	Central Procurement Officers/Senior Central Procurement Officer	-	7	7	7
01 53 72	Senior Financial Operations Officer( <i>Personal</i> )	-	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	-	2	2	2
01 33 55	Assistant Financial Operations Officer ( <i>Personal</i> )	-	-	-	-
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	-	1	1	1
08 45 64	Office Management Assistant	-	1	1	1
08 41 61	Office Supervisor	-	1	1	1
08 30 56	Management Support Officer	-	12	12	12
08 38 63	Confidential Secretary	-	4	4	4
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	-	7	7	7
22 16 48	Receptionist/Telephone Operator	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	4	4	4
24 17 45	Driver	-	1	1	1
<b>Programme 365: Government Accounting and Payments Systems</b>		153	170	170	170
01 00 100	Accountant-General	1	1	1	1
01 00 91	Deputy Accountant-General	1	1	1	1
01 70 84	Assistant Accountant-General	4	4	4	4
01 53 67	Accountant/Senior Accountant	8	8	8	8
01 49 79	Analyst/Senior Analyst	-	-	-	-
01 58 73	Officer-in-Charge (Passages)	1	1	1	1
01 45 63	Assistant Officer-in-Charge (Passages)	-	-	-	-
01 58 73	Officer-in-Charge (Pensions)	1	1	1	1
01 45 63	Assistant Officer-in-Charge (Pensions)	-	-	-	-
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	3	3	3	3
01 53 72	Senior Financial Operations Officer( <i>Personal</i> )	5	5	5	5
01 45 65	Financial Officer/Senior Financial Officer	24	25	25	25
01 33 55	Assistant Financial Operations Officer ( <i>Personal</i> )	-	-	-	-
21 53 72	Senior Procurement and Supply Officer( <i>Personal</i> )	1	1	1	1
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	1	1	1	1
01 65 79	Manager, Internal Control	-	-	-	-
01 59 76	Assistant Manager, Internal Control	1	1	1	1
01 53 72	Senior Internal Control Officer ( <i>Personal</i> )	-	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	1	1	1	1
08 45 64	Office Management Assistant	4	4	4	4

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 45 63	Office Management Executive	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	57	70	70	70
08 38 63	Confidential Secretary	2	2	2	2
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	7	7	7	7
22 16 48	Receptionist/Telephone Operator	2	2	2	2
04 47 63	Treasury Computer Room Supervisor	1	1	1	1
04 33 58	Treasury Computer Operator (Personal)	2	2	2	2
24 21 50	Treasury Voucher Room Supervisor	-	1	1	1
24 17 45	Treasury Voucher Room Operator	3	3	3	3
24 31 46	Head Office Care Attendant	1	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	14	15	15	15
24 11 36	Stores Attendant	2	2	2	2
16 20 55	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 17 45	Driver	1	1	1	1
24 01 32	General Worker	1	1	1	1
<b>Programme 366: Provision of Statistics</b>		<b>228</b>	<b>238</b>	<b>238</b>	<b>238</b>
20 00 99	Director of Statistics	1	1	1	1
20 80 89	Deputy Director of Statistics	3	3	3	3
20 70 83	Principal Statistician	4	4	4	4
20 64 79	Senior Statistician	5	5	5	5
20 49 75	Statistician	29	35	35	35
20 53 67	Principal Statistical Officer	2	2	2	2
20 45 63	Senior Statistical Officer	41	44	44	44
20 33 57	Statistical Officer	100	98	98	98
01 53 72	Senior Financial Operations Officer ( <i>Personal</i> )	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	1	-	-	-
01 33 55	Assistant Financial Operations Officer( <i>Personal</i> )	-	-	-	-
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	1	1	1	1
08 51 70	Office Management Executive	-	-	-	-
08 45 64	Office Management Assistant	1	2	2	2
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	19	21	21	21
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	2	2	2	2
22 16 48	Receptionist / Telephone Operator	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	9	10	10	10
24 17 45	Driver	3	3	3	3
24 01 32	General Worker	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 367: Valuation of Immovable Properties</b>		<b>158</b>	<b>163</b>	<b>163</b>	<b>163</b>
26 00 94	Director Valuation & Real Estate Consultancy Services	1	1	1	1
26 80 89	Deputy Director Valuation & Real Estate Consultancy Services	1	2	2	2
26 70 83	Lead Government Valuer	4	4	4	4
26 64 79	Senior Government Valuer	4	5	5	5
26 54 75	Government Valuer	13	13	13	13
26 53 63	Chief Valuation Technician	-	-	-	-
26 59 72	Chief Property Valuation Inspector	3	3	3	3
26 53 69	Principal Property Valuation Inspector	21	21	21	21
26 47 63	Senior Property Valuation Inspector	40	40	40	40
26 26 58	Property Valuation Inspector	45	45	45	45
01 53 72	Senior Financial Operations Officer( <i>Personal</i> )	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	1	1	1	1
01 33 55	Assistant Financial Operations Officer ( <i>Personal</i> )	-	-	-	-
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	9	9	9	9
08 38 63	Confidential Secretary	1	1	1	1
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	3	3	3	3
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	7	7	7
24 17 45	Driver	1	1	1	1
<b>Programme 368: Regulatory framework of Companies</b>		<b>115</b>	<b>130</b>	<b>130</b>	<b>130</b>
18 00 101	Registrar of Companies	1	1	1	1
18 00 96	Deputy Registrar of Companies	-	-	-	-
18 80 89	Assistant Registrar of Companies	2	3	3	3
18 63 77	Chief Compliance Officer (Roster)	7	9	9	9
18 60 73	Principal Compliance Officer(Roster)	11	13	13	13
18 54 69	Senior Companies Officer(Roster) ( <i>Personal</i> )	-	-	-	-
18 29 59	Compliance Officer (Roster)	37	37	37	37
12 64 79	Official Receiver	1	1	1	1
12 52 75	Deputy Official Receiver	1	1	1	1
01 80 89	Lead Analyst	-	1	1	1
01 49 79	Analyst/Senior Analyst	2	2	2	2
01 59 72	Senior Accounting Technician	1	1	1	1
01 53 72	Senior Financial Operations Officer( <i>Personal</i> )	-	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	4	4	4	4
01 33 55	Assistant Financial Operations Officer ( <i>Personal</i> )	-	-	-	-

**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
08 17 50	Photocopyist	6	6	6	6
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	26	30	30	30
08 38 63	Confidential Secretary	2	2	2	2
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	3	3	3	3
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 17 45	Driver	1	1	1	1
24 31 46	Head Office Care Attendant	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	7	7	7
<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>		<b>149</b>	<b>155</b>	<b>155</b>	<b>155</b>
18 00 96	Registrar-General	1	1	1	1
18 80 89	Deputy Registrar-General	2	2	2	2
18 63 77	Assistant Registrar-General	4	4	4	4
18 58 72	Chief Registration Officer (Personal)	6	6	6	6
18 53 70	Principal Registration Officer/Chief Registration Officer	17	17	17	17
18 45 61	Senior Registration Officer(Personal)	29	29	29	29
18 29 59	Registration Officer/Senior Registration Officer	35	41	41	41
18 45 63	Inscription and Check Clerk	1	1	1	1
18 20 53	Copyist and Check Clerk (Personal)	3	3	3	3
01 65 79	Manager, Financial Operations	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	8	8	8	8
01 33 55	Assistant Financial Operations Officer (Personal)	-	-	-	-
21 33 57	Assistant Procurement and Supply Officer (Personal)	1	1	1	1
08 45 63	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	3	3	3	3
08 41 61	Office Supervisor	-	-	-	-
08 30 56	Management Support Officer	15	15	15	15
08 38 63	Confidential Secretary	2	2	2	2
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	4	4	4	4
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	10	10	10	10
24 17 45	Driver	1	1	1	1
16 20 55	Machine Minder / Senior Machine Minder (Bindery)	4	4	4	4



**Vice-Prime Minister's Office, Ministry of Finance and Economic Development - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
	<b>Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>	<b>231</b>	-	-	-
	<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>	<b>198</b>	-	-	-
	<b>Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>	<b>33</b>	-	-	-
	<b>Programme 362: Public Financial Management</b>	<b>203</b>	-	-	-
	<b>Sub-Programme 36201: Revenue Policy and Collection</b>	<b>20</b>	-	-	-
	<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>	<b>139</b>	-	-	-
	<b>Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>	<b>44</b>	-	-	-
	<b>Programme 364: Procurement Advisory and Contract Award Services</b>	<b>89</b>	-	-	-
	<b>Sub-Programme 36401: Procurement Policy, Management and Advisory Services</b>	<b>33</b>	-	-	-
	<b>Sub-Programme 36402: Contract Award Services</b>	<b>56</b>	-	-	-
	<b>Total</b>	<b>1326</b>	<b>1438</b>	<b>1428</b>	<b>1428</b>

*\*Programme 361: Policy and Strategy for Economic Growth and Social Progress and Programme Programme 362: Public Financial Management now restructured into Programme 371: Policy and Management, Programme 372: Public Financial Management, Programme 373: Planning and Socio-Economic Transformation, Programme 374: Unlocking Growth and Investment, Programme 375: Inclusive Development to reflect the core services of MOFED.*

*Programme 364: Procurement Advisory and Contract Award Services now restructured into Programme 376: Procurement Policy, Advisory and Operations Services and Programme 377: Contract Award Services*