

VOTE 2-1: PRIME MINISTER'S OFFICE

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-1 TOTAL EXPENDITURE	1,877,000	1,997,000	1,856,000	1,775,000
<i>of which</i>				
Recurrent	1,700,800	1,869,200	1,722,600	1,700,700
Capital	176,200	127,800	133,400	74,300
Sub-Head 2-101: CABINET OFFICE	169,400	203,300	228,500	229,100
Recurrent Expenditure	139,700	190,800	228,500	229,100
Capital Expenditure	29,700	12,500	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	124,400	169,100	119,400	119,700
Recurrent Expenditure	124,400	169,100	119,400	119,700
Capital Expenditure	-	-	-	-
Sub-Head 2-103: HOME AFFAIRS	1,229,700	1,227,000	1,178,200	1,054,500
Recurrent Expenditure	1,092,700	1,133,700	1,049,800	985,200
Capital Expenditure	137,000	93,300	128,400	69,300
Sub-Head 2-104: NATIONAL SECURITY SERVICES	18,000	18,000	18,000	18,000
Recurrent Expenditure	18,000	18,000	18,000	18,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: EQUAL OPPORTUNITIES COMMISSION	19,600	16,800	17,100	17,200
Recurrent Expenditure	19,600	16,800	17,100	17,200
Capital Expenditure	-	-	-	-
Sub-Head 2-106: GOVERNMENT INFORMATION SERVICE	57,000	56,700	57,400	57,900
Recurrent Expenditure	57,000	56,700	57,400	57,900
Capital Expenditure	-	-	-	-
Sub-Head 2-107: PAY RESEARCH BUREAU	37,400	42,100	43,000	42,200
Recurrent Expenditure	37,400	42,100	43,000	42,200
Capital Expenditure	-	-	-	-
Sub-Head 2-108: CIVIL STATUS DIVISION	221,500	264,000	194,400	236,400
Recurrent Expenditure	212,000	242,000	189,400	231,400
Capital Expenditure	9,500	22,000	5,000	5,000
TOTAL	1,877,000	1,997,000	1,856,000	1,775,000

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

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			139,700	190,800	228,500	229,100
20	Allowance to Minister		3,480	3,480	3,480	3,480
20100	Annual Allowance	Funded 2018/19				
(1)	The Prime Minister	Funded 2019/20	3,480	3,480	3,480	3,480
	Total		1	1		
21	Compensation of Employees		74,545	75,845	77,345	77,945
21110	Personal Emoluments	Funded 2018/19	66,450	67,600	69,100	69,700
.001	Basic Salary	Funded 2019/20	52,425	52,620	53,970	54,420
(1)	Secretary to Cabinet and Head of the Civil Service		2,400	2,400	2,400	2,400
(2)	Senior Chief Executive		14,592	14,592	14,592	14,592
(3)	Permanent Secretary		2,928	2,928	2,928	2,928
(4)	Deputy Permanent Secretary		3,893	3,576	3,634	3,695
(5)	Assistant Permanent Secretary		1,108	1,146	1,184	1,220
(6)	Temporary Assistant Permanent Secretary		2,247	1,500	1,530	1,560
(7)	President, Equal Opportunities Tribunal		1,680	1,680	1,680	1,680
(8)	Members, Equal Opportunities Tribunal		2,640	2,640	2,640	2,640
(9)	Chairperson, Environment and Land Use Appeal Tribunal		1,680	1,680	1,680	1,680
(10)	Vice Chairperson, Environment and Land Use Appeal Tribunal		2,499	2,499	2,856	2,856
(11)	Secretary, Environment and Land Use Appeal Tribunal		440	455	465	480
(12)	Court Transcriber		418	420	530	570
(13)	Systems Analyst		258	320	325	330
(14)	Personal Secretary		499	520	535	550
(15)	Office Management Executive		1,621	1,886	2,188	2,220
(16)	Office Management Assistant		2,450	2,985	3,065	3,112
(17)	Management Support Officer		2,283	2,265	2,320	2,375
(18)	Confidential Secretary		3,495	3,603	3,630	3,670
(19)	Word Processing Operator		2,079	2,090	2,120	2,150
(20)	Head Office Auxiliary		574	580	580	580
(21)	Office Auxiliary/Senior Office Auxiliary		1,851	1,860	1,880	1,900
(22)	Driver		790	795	805	820
(23)	Handy Worker		-	200	403	412
	Total		93	92		
.002	Salary Compensation		500	980	980	980
.004	Allowances		7,500	7,500	7,500	7,500
.006	Cash in lieu of Leave		1,500	1,600	1,650	1,700
.009	End-of-year Bonus		4,525	4,900	5,000	5,100

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

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	7,675	7,825	7,825	7,825
.001	Wages	650	650	650	650
.002	Travelling and Transport	3,500	3,650	3,650	3,650
.100	Overtime	3,500	3,500	3,500	3,500
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
22	Goods and Services	61,675	111,475	147,675	147,675
22010	Cost of Utilities	1,600	1,600	1,600	1,600
22020	Fuel and Oil	1,000	1,000	1,000	1,000
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	4,120	4,120	4,120	4,120
22060	Maintenance	10,480	10,280	10,480	10,480
	<i>of which</i>				
.001	Buildings	3,800	3,800	3,800	3,800
.003	Plant and Equipment	5,400	5,200	5,400	5,400
22100	Publications and Stationery	2,600	2,600	2,600	2,600
22120	Fees	34,915	34,915	20,915	20,915
	<i>of which</i>				
.017	Legal fees	34,000	34,000	20,000	20,000
22900	Other Goods and Services	4,600	54,600	104,600	104,600
	<i>of which</i>				
.964	Citizen Support Services	4,500	4,500	4,500	4,500
.985	Expenses icw Chagos Archipelago	-	50,000	100,000	100,000
Capital Expenditure		29,700	12,500	-	-
31	Acquisition of Non-Financial Assets	29,700	12,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,200	2,000	-	-
.803	Acquisition of Fire Fighting Equipment	5,500	500	-	-
.814	Acquisition of Air-Conditioning Equipment	20,000	10,000	-	-
TOTAL		169,400	203,300	228,500	229,100

Sub-Head 2-102: Private Office and Ceremonials

Recurrent Expenditure				124,400	169,100	119,400	119,700
21	Compensation of Employees			47,205	45,065	45,765	46,065
21110	Personal Emoluments	Funded	Funded	42,655	40,515	41,215	41,515
.001	Basic Salary	2018/19	2019/20	18,230	16,765	17,215	17,390
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	1,104	855	881	900
(3)	Assistant Permanent Secretary	2	2	803	915	946	961
(4)	Conference and Social Functions Manager (<i>Personal</i>)	1	1	1,032	1,032	1,032	1,032
(5)	Office Management Executive	2	2	1,163	1,095	1,120	1,135
(6)	Office Management Assistant	3	3	994	905	945	960
(7)	Management Support Officer	11	11	2,651	2,310	2,450	2,485

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Confidential Secretary	9	9	3,816	3,620	3,680	3,725
(9)	Word Processing Operator	9	9	2,100	1,747	1,860	1,885
(10)	Head Office Auxiliary	2	2	576	576	576	576
(11)	Office Auxiliary/Senior Office Auxiliary	5	5	1,115	1,122	1,130	1,135
(12)	General Assistant (<i>Personal</i>)	2	1	576	288	295	296
(13)	Driver	3	3	836	836	836	836
	Total	51	50				
.002	Salary Compensation			300	500	500	500
.004	Allowances			4,000	3,500	3,500	3,500
.005	Extra Assistance			17,500	17,500	17,500	17,500
.006	Cash in lieu of Leave			1,100	800	1,000	1,100
.009	End-of-year Bonus			1,525	1,450	1,500	1,525
21111	Other Staff Costs			4,250	4,250	4,250	4,250
.001	Wages			120	120	120	120
.002	Travelling and Transport			1,700	1,700	1,700	1,700
.100	Overtime			2,400	2,400	2,400	2,400
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			300	300	300	300
22	Goods and Services			77,195	124,035	73,635	73,635
22010	Cost of Utilities			3,000	2,000	2,000	2,000
22020	Fuel and Oil			400	400	400	400
22040	Office Equipment and Furniture			2,700	2,300	1,800	1,800
22050	Office Expenses			2,200	2,200	2,200	2,200
22060	Maintenance			700	700	700	700
22100	Publications and Stationery			5,600	4,400	4,500	4,500
22120	Fees			25	25	25	25
22170	Travelling within the Republic			410	410	410	410
22900	Other Goods and Services			62,160	111,600	61,600	61,600
	<i>of which</i>						
.014	Hospitality and Ceremonies			21,100	21,500	21,500	21,500
.901	National Day Celebration			40,000	40,000	40,000	40,000
.988	Expenses icw His Holiness Pope's Visit			-	50,000	-	-
	TOTAL			124,400	169,100	119,400	119,700

Sub-Head 2-103: Home Affairs

Recurrent Expenditure				1,092,700	1,133,700	1,049,800	985,200
21	Compensation of Employees			91,044	96,720	98,920	100,250
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	78,709	84,585	86,785	88,115
.001	Basic Salary			65,126	70,335	72,235	73,265
(1)	Secretary for Home Affairs	1	1	492	1,968	1,968	1,968
(2)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	3	4	3,024	3,961	4,010	4,025
(4)	Assistant Permanent Secretary	6	6	2,896	2,750	2,825	2,895

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

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(5)	National Security Adviser	1	1	1,320	1,320	1,320	1,320
(6)	Director, Counterterrorism Unit (New)	-	-	-	-	-	-
(7)	Deputy Director, Counterterrorism Unit (New)	-	-	-	-	-	-
(8)	Principal Intelligence Officer (New)	-	-	-	-	-	-
(9)	Intelligence Officer/Senior Intelligence Officer (New)	-	-	-	-	-	-
(10)	Co-ordinator, Security Matters	1	1	591	610	630	649
(11)	Facilities and Maintenance Officer	1	1	238	275	285	293
(12)	Migration Coordinator and Researcher (New)	-	-	-	-	-	-
(13)	Migration Analyst	1	1	311	330	340	349
(14)	Manager, Financial Operations	1	1	778	800	800	800
(15)	Assistant Manager, Financial Operations	2	2	1,297	1,260	1,300	1,335
(16)	Principal Financial Operations Officer	2	2	1,089	1,065	1,080	1,090
(17)	Financial Officer/Senior Financial Officer	4	4	1,852	1,820	1,860	1,890
(18)	Assistant Financial Officer	2	2	504	635	650	673
(19)	Manager (Procurement and Supply)	1	1	800	800	800	800
(20)	Assistant Manager (Procurement and Supply)	2	2	1,277	1,346	1,365	1,385
(21)	Principal Procurement and Supply Officer	1	1	545	520	540	545
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	2	1,250	825	845	862
(23)	Assistant Procurement and Supply Officer	1	2	252	585	622	640
(24)	Manager, Internal Control	-	1	-	720	736	755
(25)	Assistant Manager, Internal Control	1	-	629	-	-	-
(26)	Principal Internal Control Officer	-	1	-	490	508	530
(27)	Internal Control Officer/Senior Internal Control Officer	3	2	654	425	434	450
(28)	Office Management Executive	5	5	2,814	2,800	2,825	2,840
(29)	Office Management Assistant	21	25	6,620	7,315	7,526	7,635
(30)	Higher Executive Officer (Personal)	2	2	867	892	905	915
(31)	Office Supervisor	1	1	435	293	401	412
(32)	Special Clerical Officer (Personal)	1	-	381	-	-	-
(33)	Management Support Officer	54	60	12,500	12,863	13,171	13,354
(34)	Confidential Secretary	13	13	5,453	5,852	5,940	6,028
(35)	Senior Word Processing Operator	1	1	381	190	386	392

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(36)	Word Processing Operator	10	12	2,370	2,980	3,108	3,155
(37)	Receptionist/Telephone Operator	6	6	1,188	1,275	1,293	1,315
(38)	Head Office Auxiliary	2	3	576	693	817	824
(39)	Office Auxiliary/Senior Office Auxiliary	21	21	3,592	3,716	3,770	3,827
(40)	Driver/Office Attendant (Ex- SMEDA)	-	1	-	278	278	278
(41)	Office Attendant (Ex-SMEDA)	-	1	-	246	252	258
(42)	Driver	10	11	2,551	2,655	2,756	2,798
(43)	Stores Attendant	1	1	199	203	207	211
	Citizen Support Unit						
(44)	Head Citizen Support Unit (New)	-	-	-	-	-	-
(45)	Principal Citizen Support Officer (New)	-	-	-	-	-	-
(46)	Citizen Support Officer/Senior Citizen Support Officer (New)	-	-	-	-	-	-
(47)	Management Support Officer	20	20	3,936	4,115	4,218	4,305
	Total	206	222				
.002	Salary Compensation			1,083	1,850	1,850	1,850
.004	Allowances			3,600	3,600	3,600	3,600
.006	Cash in Lieu of Leave			3,200	2,800	2,900	3,000
.009	End-of-year Bonus			5,700	6,000	6,200	6,400
21111	Other Staff Costs			11,335	11,035	11,035	11,035
.001	Wages			200	200	200	200
.002	Travelling and Transport			5,800	5,500	5,500	5,500
.100	Overtime			5,200	5,200	5,200	5,200
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			1,000	1,100	1,100	1,100
22	Goods and Services			238,306	242,630	207,530	197,600
22010	Cost of Utilities			41,400	41,400	41,400	41,400
22020	Fuel and Oil			1,000	1,000	1,200	1,200
22030	Rent			3,300	3,300	3,300	3,300
22040	Office Equipment and Furniture			3,500	3,500	3,500	3,500
22050	Office Expenses			1,650	1,650	1,650	1,650
22060	Maintenance			43,576	55,600	35,750	25,800
	<i>of which</i>						
.001	Buildings			37,976	40,000	30,000	20,000
.003	Plant and Equipment			3,200	13,200	3,200	3,200
22070	Cleaning Services			2,700	3,000	3,000	3,000
22100	Publications and Stationery			3,380	3,380	3,400	3,400
22120	Fees			5,500	5,500	5,500	5,500
22130	Studies and Surveys			33,000	25,000	-	-
22170	Travelling within the Republic			800	800	800	800
22900	Other Goods and Services			98,500	98,500	108,030	108,050
	<i>of which</i>						
.909	Expenses related to Counterterrorism Unit			66,500	66,500	70,000	70,000

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

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.910	Running Costs of Security Unit	19,000	19,000	25,000	25,000
.928	Environment and Land Use Appeal Tribunal	6,500	5,500	5,500	5,500
.929	Equal Opportunities Tribunal	1,500	1,500	1,500	1,500
.955	Gender Mainstreaming	200	200	200	200
.962	Expenses icw Migration and Development Coordinating Policy Unit	1,500	1,500	1,500	1,500
.968	Expenses icw Social Development Board	2,000	2,000	2,000	2,000
.987	Expenses icw National Sanctions Secretariat	-	1,000	1,000	1,000
26	Grants	763,350	794,350	743,350	687,350
26210	Contribution to International Organisations	350	350	350	350
26313	Extra-Budgetary Units				
.015	Financial Intelligence Unit	54,000	54,000	54,000	54,000
.020	Gambling Regulatory Authority	54,000	54,000	54,000	54,000
.148	Economic Development Board	655,000	686,000	635,000	579,000
	<i>of which</i>				
	<i>(a) Support for Trade Promotion and Marketing</i>	<i>120,000</i>	<i>120,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Refund to SMEs for Participation in International Fairs</i>	<i>40,000</i>	<i>30,000</i>	<i>35,000</i>	<i>40,000</i>
	<i>(c) Freight Rebate Scheme for Africa</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
	<i>(d) Credit Guarantee Insurance Subsidy Scheme for Africa</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(e) Participation in Dubai Expo 2020</i>	<i>-</i>	<i>2,000</i>	<i>36,000</i>	<i>-</i>
	<i>(f) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms</i>	<i>-</i>	<i>35,000</i>	<i>35,000</i>	<i>-</i>
Capital Expenditure		137,000	93,300	128,400	69,300
26	Grants	11,500	5,000	15,000	7,000
	Project Value Rs 000				
26323	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	2,000	-	-	-
.148	Economic Development Board	9,500	5,000	15,000	7,000
31	Acquisition of Non-Financial Assets	125,500	88,300	113,400	62,300
31112	Non-Residential Buildings				
.435	Upgrading at Clarisse House	2,500	2,800	2,900	1,800
31121	Transport Equipment				
.801	Acquisition of Vehicles	37,000	27,000	27,000	27,000
	<i>(a) Home Affairs</i>	<i>1,200</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
	<i>(b) Security Division</i>	<i>25,800</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
	<i>(c) National Security Services</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
31122	Other Machinery and Equipment				
.814	Replacement of Chillers and Associated works at New Government House	50,000	20,000	50,000	-
.822	Acquisition of Fire Alarm System	2,500	5,000	-	-
.999	Other Machinery and Equipment	20,500	20,500	20,500	20,500
	<i>(a) Security Division</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
	<i>(b) National Security Services</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>

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

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31132	Intangible Fixed Assets				
.403	Upgrading of Criminal Intelligence System	13,000	13,000	13,000	13,000
TOTAL		1,229,700	1,227,000	1,178,200	1,054,500

Sub-Head 2-104: National Security Services

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

Sub-Head 2-105: Equal Opportunities Commission

Recurrent Expenditure				19,600	16,800	17,100	17,200
21	Compensation of Employees			13,322	12,495	12,575	12,655
21110	Personal Emoluments	Funded	Funded	11,750	11,718	11,798	11,878
.001	Basic Salary	2018/19	2019/20	3,189	3,183	3,243	3,308
(1)	Secretary, Equal Opportunities Commission	-	-	-	-	-	-
(2)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(3)	Investigator, Equal Opportunities Commission	2	2	847	905	930	960
(4)	Transcriber (<i>New</i>)	-	-	-	-	-	-
(5)	Office Management Assistant	1	1	268	295	305	315
(6)	Management Support Officer	1	1	201	206	210	210
(7)	Confidential Secretary	1	1	412	420	433	445
(8)	Driver	1	1	171	175	180	186
(9)	Office Auxiliary/Senior Office Auxiliary	1	1	258	150	153	160
	Total	8	8				
.002	Salary Compensation			46	85	85	85
.004	Allowances			150	150	150	150
.005	Extra Assistance			7,900	7,900	7,900	7,900
.006	Cash in Lieu of Leave			200	150	155	160
.009	End-of-year Bonus			265	250	265	275
21111	Other Staff Costs			1,522	727	727	727
.001	Wages			370	275	275	275
.002	Travelling and Transport			1,000	350	350	350
.100	Overtime			150	100	100	100
.200	Staff Welfare			2	2	2	2
21210	Social Contributions			50	50	50	50
22	Goods and Services			6,278	4,305	4,525	4,545
22010	Cost of Utilities			560	560	560	560
22020	Fuel and Oil			30	30	30	30

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

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent	1,790	1,865	1,865	1,865
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	180	210	250	250
22060	Maintenance	2,170	270	370	370
22100	Publications and Stationery	170	170	210	220
22120	Fees	300	300	300	300
22170	Travelling within the Republic	350	350	390	400
22900	Other Goods and Services	478	300	300	300
TOTAL		19,600	16,800	17,100	17,200

Sub-Head 2-106: Government Information Service

Recurrent Expenditure				57,000	56,700	57,400	57,900
21	Compensation of Employees			33,100	32,489	33,570	34,045
21110	Personal Emoluments	Funded	Funded	29,488	28,959	30,040	30,515
.001	Basic Salary	2018/19	2019/20	25,388	24,489	25,420	25,845
(1)	Director, Information Services	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Director, Information Services	1	1	996	1,068	1,068	1,068
(3)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
	Information Section						
(4)	Principal Information Officer	3	3	2,341	2,404	2,447	2,492
(5)	Senior Information Officer	4	4	2,313	2,438	2,515	2,593
(6)	Information Officer	6	6	1,968	2,014	2,054	2,086
(7)	Head, Documentation Unit	1	1	458	395	535	554
(8)	Principal Publicity/ Documentation Officer	1	1	475	475	475	475
(9)	Senior Publicity/Documentation Officer	2	1	841	377	386	396
(10)	Publicity/Documentation Officer	2	3	616	330	500	515
(11)	Information Support Officer/ Senior Information Support Officer (Personal)	6	5	2,522	2,116	2,161	2,205
	Audio-Visual Section						
(12)	Head, Audio-Visual Production Officer	1	1	483	499	517	535
(13)	Principal Audio-Visual Production Officer	2	2	1,053	1,089	1,116	1,126
(14)	Senior Audio-Visual Production Officer	3	3	1,199	1,231	1,264	1,299
(15)	Audio-Visual Production Officer	6	6	1,325	1,178	1,403	1,435
(16)	Principal Financial Operations Officer	1	1	545	517	535	545
(17)	Assistant Financial Officer	1	1	240	267	275	283
(18)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	396	407	418	429
(19)	Office Management Assistant	1	1	358	267	275	283
(20)	Management Support Officer	5	5	1,281	1,289	1,310	1,322

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(21)	Confidential Secretary	2	2	856	867	878	889
(22)	Word Processing Operator	2	2	522	520	523	526
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	4	4	866	873	880	887
(25)	Driver	4	4	870	998	1,007	1,016
(26)	General Worker	2	2	368	374	382	390
	Total	64	63				
.002	Salary Compensation			300	670	670	670
.004	Allowances			500	500	500	500
.005	Extra Assistance			-	-	-	-
.006	Cash in lieu of Leave			1,200	1,200	1,300	1,300
.009	End-of-year Bonus			2,100	2,100	2,150	2,200
21111	Other Staff Costs			3,312	3,162	3,162	3,162
.002	Travelling and Transport			2,300	2,150	2,150	2,150
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			300	368	368	368
22	Goods and Services			20,900	21,211	20,830	20,855
22010	Cost of Utilities			400	400	400	400
22020	Fuel and Oil			225	250	350	375
22030	Rent			150	270	275	275
22040	Office Equipment and Furniture			1,375	1,450	1,400	1,400
22050	Office Expenses			330	380	380	380
22060	Maintenance			1,250	1,441	1,000	1,000
22070	Cleaning Services			40	20	20	20
22100	Publications and Stationery			16,925	16,695	16,700	16,700
	<i>of which</i>						
.005	Public Notices			15,900	15,900	15,900	15,900
22120	Fees			125	125	125	125
22170	Travelling within the Republic			-	100	100	100
22900	Other Goods and Services			80	80	80	80
26	Grants			3,000	3,000	3,000	3,000
26313	Extra-Budgetary Units						
.048	Media Trust Fund			3,000	3,000	3,000	3,000
TOTAL				57,000	56,700	57,400	57,900

Sub-Head 2-107: Pay Research Bureau

Recurrent Expenditure				37,400	42,100	43,000	42,200
21	Compensation of Employees			31,615	35,195	36,705	36,205
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,605	30,410	32,370	33,060
.001	Basic Salary			22,810	24,010	25,670	26,160
(1)	Director	1	1	1,824	912	1,824	1,824
(2)	Deputy Director	2	2	1,980	2,640	2,640	2,640

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

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(3)	Principal Job Analyst	3	3	2,670	2,746	2,793	2,850
(4)	Job Analyst	7	7	3,970	4,821	4,972	5,115
(5)	Survey Officer	14	14	5,115	5,229	5,433	5,599
(6)	Secretary, Pay Research Bureau	1	1	334	344	354	364
(7)	Principal Financial Operations Officer	1	1	545	545	545	545
(8)	Assistant Financial Officer	1	1	240	255	261	267
(9)	Assistant Procurement and Supply Officer	-	1	-	126	255	261
(10)	Office Management Executive	1	1	582	499	517	535
(11)	Office Management Assistant	1	1	306	311	320	330
(12)	Management Support Officer	6	7	1,528	1,627	1,751	1,777
(13)	Confidential Secretary	6	6	2,466	2,621	2,655	2,687
(14)	Word Processing Operator	2	2	265	334	341	347
(15)	Head Office Auxiliary	1	1	288	288	288	288
(16)	Office Auxiliary/Senior Office Auxiliary	4	4	697	712	721	731
	Total	51	53				
.002	Salary Compensation			295	500	500	500
.004	Allowances			2,200	2,600	2,600	2,700
.006	Cash in lieu of Leave			1,300	1,300	1,400	1,500
.009	End-of-year Bonus			2,000	2,000	2,200	2,200
21111	Other Staff Costs			2,750	4,525	4,035	2,835
.002	Travelling and Transport			2,500	2,500	2,500	2,500
.100	Overtime			225	2,000	1,500	300
.200	Staff Welfare			25	25	35	35
21210	Social Contributions			260	260	300	310
22	Goods and Services			5,785	6,905	6,295	5,995
22010	Cost of Utilities			995	990	1,000	1,010
22030	Rent			2,850	2,850	2,850	2,850
22040	Office Equipment and Furniture			700	600	700	700
22050	Office Expenses			235	575	355	295
22060	Maintenance			200	200	200	200
22070	Cleaning Services			100	100	100	100
22100	Publications and Stationery			365	950	750	500
22120	Fees			300	300	300	300
22170	Travelling within the Republic			-	300	-	-
22900	Other Goods and Services			40	40	40	40
	TOTAL			37,400	42,100	43,000	42,200

Sub-Head 2-108: Civil Status Division

Recurrent Expenditure				212,000	242,000	189,400	231,400
21	Compensation of Employees			74,285	72,333	76,233	77,233
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	66,680	64,728	68,603	69,553
.001	Basic Salary			52,410	49,608	53,183	54,033
(1)	Registrar of Civil Status	1	1	1,140	1,140	1,140	1,140

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Deputy Registrar of Civil Status	1	-	145	-	-	-
(3)	Principal Civil Status Officer	7	1	2,460	536	554	563
(4)	Senior Civil Status Officer	18	22	6,741	7,440	9,068	9,068
(5)	Civil Status Officer	88	84	20,068	18,950	20,053	20,493
(6)	Assistant Manager, Financial Operations	1	1	629	651	673	694
(7)	Financial Officer/Senior Financial Officer	2	2	847	871	895	923
(8)	Assistant Financial Officer	3	3	720	592	682	701
(9)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	980	977	991	991
(10)	Assistant Procurement and Supply Officer	1	1	240	255	257	260
(11)	Office Management Executive	3	3	1,661	1,889	1,889	1,889
(12)	Office Management Assistant	3	4	1,270	1,242	1,329	1,351
(13)	Office Supervisor	1	1	280	309	418	429
(14)	Management Support Officer	26	26	6,347	6,214	6,484	6,608
(15)	Confidential Secretary	1	1	376	369	386	396
(16)	Senior Word Processing Operator	1	1	390	423	423	423
(17)	Word Processing Operator	2	2	706	298	347	353
(18)	Office Clerk (<i>Personal</i>)	5	5	1,700	1,840	1,840	1,840
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	23	23	4,237	4,109	4,217	4,344
(21)	Machine Minder/Senior Machine Minder (Bindery)(<i>on roster</i>)	3	3	858	880	903	925
(22)	Driver	1	1	191	196	203	208
(23)	Handy worker	1	1	136	139	143	146
	Total	195	189				
.002	Salary Compensation			1,000	1,800	2,000	2,000
.004	Allowances			6,300	6,000	6,000	6,000
.005	Extra Assistance			1,020	1,020	1,020	1,020
.006	Cash in lieu of Leave			1,800	1,800	1,800	1,800
.009	End-of-year Bonus			4,150	4,500	4,600	4,700
21111	Other Staff Costs			6,780	6,780	6,780	6,780
.002	Travelling and Transport			4,620	4,620	4,620	4,620
.100	Overtime			2,100	2,100	2,100	2,100
.200	Staff Welfare			60	60	60	60
21210	Social Contributions			825	825	850	900
22	Goods and Services			135,715	167,667	111,167	152,167
22010	Cost of Utilities			4,245	4,200	4,200	4,200
22020	Fuel and Oil			375	375	375	375
22030	Rent			7,890	9,242	9,242	9,242
22040	Office Equipment and Furniture			1,750	1,750	1,750	1,750
22050	Office Expenses			995	1,165	1,165	1,165

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

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance		101,400	91,925	76,425	76,425
	<i>of which</i>					
.005	IT Equipment		100,000	90,000	75,000	75,000
22070	Cleaning Services		125	125	125	125
22100	Publications and Stationery		5,900	45,850	4,850	45,850
	<i>of which</i>					
.003	Printing and Stationery		5,000	45,000	4,000	45,000
22120	Fees		500	500	500	500
22170	Travelling within the Republic		235	235	235	235
22900	Other Goods and Services		12,300	12,300	12,300	12,300
	<i>of which</i>					
	<i>Digitalisation of Civil Status Records</i>		<i>12,100</i>	<i>12,100</i>	<i>12,100</i>	<i>12,100</i>
28	Other Expense		2,000	2,000	2,000	2,000
28211	Transfers to Non-Profit Institutions					
.015	Muslim Family Council		1,000	1,000	1,000	1,000
28212	Transfers to Households					
.007	Savings Culture Campaign		1,000	1,000	1,000	1,000
Capital Expenditure			9,500	22,000	5,000	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,500	22,000	5,000	5,000
.401	Setting up of a Marriage Hall	7,600	2,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		6,000	22,000	5,000	5,000
31132	Intangible Fixed Asset					
.404	Revamping of Systems - CSD Application	21,000	1,000	-	-	-
TOTAL			221,500	264,000	194,400	236,400

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-2 TOTAL EXPENDITURE	610,000	680,000	671,000	580,000
<i>of which</i>				
Recurrent	207,800	230,000	243,000	210,000
Capital	402,200	450,000	428,000	370,000

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure				207,800	230,000	243,000	210,000
21	Compensation of Employees			136,893	139,213	144,313	146,213
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	122,078	123,360	128,460	130,360
.001	Basic Salary			103,423	102,523	107,188	108,950
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,691	1,743	1,769	1,796
(3)	Assistant Permanent Secretary	4	4	1,849	1,914	1,943	1,972
(4)	Chief Regional Development Officer	1	1	86	786	1,086	1,102
(5)	Principal Regional Development Officer	2	2	1,580	1,692	1,717	1,743
(6)	Senior Regional Development Officer	5	5	3,250	3,350	3,400	3,451
(7)	Regional Development Officer	24	21	12,000	10,902	11,067	11,233
(8)	Chief Project Manager	1	1	1,140	1,140	1,140	1,140
(9)	Project Manager	10	10	6,452	6,628	6,727	6,838
(10)	Project Officer/Senior Project Officer	14	14	5,323	5,400	5,629	5,713
(11)	Project Assistant	20	20	5,054	5,645	5,772	5,884
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	176	715	726	737
(13)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	970	1,021	1,034	1,049
(14)	Citizen's Advice Bureau Organiser	38	38	14,234	12,550	14,337	14,675
(15)	Manager, Financial Operations	1	1	755	789	804	804
(16)	Assistant Manager, Financial Operations	1	1	628	648	658	668
(17)	Principal Financial Operations Officer	1	1	545	260	525	533
(18)	Financial Officer/Senior Financial Officer	3	3	1,292	1,219	1,373	1,400
(19)	Assistant Financial Officer	2	2	575	604	614	623

VOTE 2-2: National Development Unit - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(20)	Manager (Procurement and Supply)	1	1	755	755	755	755
(21)	Assistant Manager (Procurement and Supply)	3	3	1,795	1,752	1,779	1,805
(22)	Principal Procurement and Supply Officer	1	1	545	86	357	362
(23)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	-	396	-	-	-
(24)	Assistant Procurement and Supply Officer	3	3	1,100	870	883	897
(25)	Assistant Manager, Internal Control	-	1	-	490	497	504
(26)	Principal Internal Control Officer	1	-	395	-	-	-
(27)	Internal Control Officer/Senior Internal Control Officer	1	2	311	780	792	804
(28)	Office Management Executive	2	2	1,070	1,107	1,124	1,141
(29)	Office Management Assistant	9	9	2,900	2,823	2,865	2,908
(30)	Office Supervisor	2	2	204	500	869	869
(31)	Management Support Officer	28	30	6,800	6,975	7,166	7,354
(32)	Clerical/Higher Clerical (Ex-SMEDA)	1	1	199	197	197	197
(33)	Executive Officer (Ex-SMEDA)	1	1	390	390	390	390
(34)	Confidential Secretary	15	15	6,200	6,216	6,309	6,404
(35)	Senior Word Processing Operator	1	1	390	381	386	392
(36)	Word Processing Operator	31	31	6,000	5,873	5,961	6,050
(37)	Receptionist/Telephone Operator	2	2	345	359	366	373
(38)	Head Office Auxiliary	2	2	570	575	575	575
(39)	Office Auxiliary/Senior Office Auxiliary	45	45	8,800	8,647	8,776	8,908
(40)	Office Attendant (Ex-SMEDA)	2	2	447	457	464	471
(41)	Driver	4	4	895	916	929	943
(42)	Stores Attendant	1	1	230	230	234	238
(43)	General Worker	30	30	3,623	3,674	3,729	3,785
	Total	321	320				
.002	Salary Compensation			1,500	3,400	3,400	3,400
.004	Allowances			3,200	3,600	3,600	3,600
.005	Extra Assistance			1,645	1,200	1,200	1,200
.006	Cash in Lieu of Leave			3,650	3,800	3,800	3,800
.009	End-of-year Bonus			8,660	8,837	9,272	9,410
21111	Other Staff Costs			13,615	14,353	14,353	14,353
.001	Wages			100	100	100	100
.002	Travelling and Transport			12,000	12,738	12,738	12,738
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,200	1,500	1,500	1,500

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	45,937	47,817	47,717	47,717
22010	Cost of Utilities	6,200	6,200	6,200	6,200
22020	Fuel and Oil	200	300	300	300
22030	Rent	27,047	27,287	27,287	27,287
22040	Office Equipment and Furniture	1,680	1,300	1,100	1,100
22050	Office Expenses	1,450	1,695	1,695	1,695
22060	Maintenance	2,400	2,750	2,750	2,750
22070	Cleaning Services	250	250	250	250
22090	Security	810	810	810	810
22100	Publications and Stationery	2,850	3,450	3,450	3,450
22120	Fees	1,635	2,335	2,335	2,335
22170	Travelling within the Republic	250	275	275	275
22900	Other Goods and Services	1,165	1,165	1,265	1,265
26	Grants	24,950	42,950	50,950	16,050
26210	Contribution to International Organisations	450	550	550	550
.067	African Asian Rural Development Organisation	450	550	550	550
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	24,500	42,400	50,400	15,500
	<i>of which</i>				
	<i>(a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)</i>	10,000	8,000	-	-
	<i>(b) Fees to Consultant for Land Drainage Master Plan</i>	3,000	20,000	40,000	-
	<i>(c) Fees to Consultant on Legal Study for LDA</i>	1,400	-	-	-
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		402,200	450,000	428,000	370,000
26	Grants	2,700	3,000	500	500
26323	Extra Budgetary Units				
.144	Land Drainage Authority	2,700	3,000	500	500
31	Acquisition of Non-Financial Assets	399,500	447,000	427,500	369,500
31113	Other Structures				
.003	Construction and Upgrading of Roads	300,000	350,000	350,000	300,000
.015	Construction and Upgrading of Drains	-	-	-	-
.045	Construction and Upgrading of Amenities	95,000	96,000	76,500	68,500
31121	Transport and Equipment				
.801	Acquisition of Vehicles	3,000	-	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,000	1,000	1,000
TOTAL		610,000	680,000	671,000	580,000

f(1) Additional provision made under the National Environment Fund

f(2) Projects financed under the National Environment Fund

VOTE 2-3: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-3 TOTAL EXPENDITURE	29,000	216,600	20,900	21,300
<i>of which</i>				
Recurrent	29,000	32,600	20,900	21,300
Capital	-	184,000	-	-

VOTE 2-3: EXTERNAL COMMUNICATIONS

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		29,000	32,600	20,900	21,300
21	Compensation of Employees	12,556	13,303	13,710	13,960
21110	Personal Emoluments	11,038	11,628	12,010	12,205
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary	9,033	9,353	9,585	9,755
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	978	1,014	1,032	1,032
(3)	Assistant Permanent Secretary	921	948	977	1,006
(4)	Financial Officer/Senior Financial Officer	484	490	490	490
(5)	Assistant Financial Officer	275	283	292	301
(6)	Assistant Procurement and Supply Officer	-	209	213	217
(7)	Office Management Executive	482	499	517	535
(8)	Office Management Assistant	1,090	1,107	1,183	1,214
(9)	Management Support Officer	901	849	887	906
(10)	Confidential Secretary	856	882	888	904
(11)	Word Processing Operator	610	615	628	649
(12)	Driver	460	471	482	494
(13)	Office Auxiliary/Senior Office Auxiliary	512	522	532	543
	Total	24	25		
.002	Salary Compensation	60	250	275	275
.004	Allowances	600	600	675	675
.006	Cash in lieu of Leave	560	600	625	650
.009	End-of-year Bonus	785	825	850	850
21111	Other Staff Costs	1,405	1,555	1,580	1,630
.002	Travelling and Transport	1,200	1,200	1,225	1,250
.100	Overtime	200	350	350	375
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	113	120	120	125
22	Goods and Services	16,444	19,297	7,190	7,340
22010	Cost of Utilities	700	800	835	900
22020	Fuel and Oil	55	55	70	75

VOTE 2-3: External Communications - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent	3,680	4,232	4,232	4,232
22040	Office Equipment and Furniture	550	550	550	575
22050	Office Expenses	117	125	128	133
22060	Maintenance	400	405	435	450
22100	Publications and Stationery	560	545	605	630
22120	Fees	10,150	12,400	150	150
22900	Other Goods and Services	232	185	185	195
Capital Expenditure		-	184,000	-	-
32	Acquisition of Financial Assets	-	184,000	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	-	184,000	-	-
TOTAL		29,000	216,600	20,900	21,300

VOTE 2-4: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-4 TOTAL EXPENDITURE	410,000	474,500	337,700	305,500
<i>of which</i>				
Recurrent	326,000	326,500	302,150	303,700
Capital	84,000	148,000	35,550	1,800
TOTAL	410,000	474,500	337,700	305,500

VOTE 2-4: CIVIL AVIATION

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		326,000	326,500	302,150	303,700
21	Compensation of Employees	157,460	155,458	160,513	163,063
21110	Personal Emoluments	139,516	137,414	142,369	144,919
.001	Basic Salary	111,041	107,039	111,428	113,408
(1)	Director of Civil Aviation	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2,100	2,000	2,200	2,200
(3)	Divisional Head	2,427	1,800	2,000	2,000
(4)	Chief Officer	3,155	3,099	3,161	3,224
(5)	Personnel Licensing Assistant	339	348	355	362
(6)	Air Traffic Services Standards Officer	648	-	-	-
(7)	Engineer (Airworthiness - Air Frame/Power Plant)	733	748	763	778
(8)	Trainee Engineer (Airworthiness Air Frame/Power Plant)	526	603	615	627
(9)	Senior Engineer (Airworthiness-Avionics)	667	350	720	735
(10)	Senior Engineer (Communication, Navigation and Surveillance)	1,456	1,485	1,515	1,585
(11)	Engineer (Communication, Navigation and Surveillance)	1,758	1,804	1,877	1,916
(12)	Mandatory Occurrence Reporting Officer	320	338	345	352
(13)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,613	2,431	2,480	2,529
(14)	Trainee Aviation Security/Facilitation Officer	169	-	-	-
(15)	Maintenance Superintendent	677	319	638	651

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(16)	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5	2,697	2,929	2,988	3,047
(17)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	10	10	5,372	5,500	5,610	5,722
(18)	Maintenance Officer (Communication, Navigation and Surveillance)	8	6	3,346	2,972	3,031	3,092
(19)	Station Officer	1	1	638	638	638	638
(20)	Technician (Communication, Navigation and Surveillance)	12	12	1,681	2,500	3,220	3,381
(21)	Trainee Technician (Communication, Navigation and Surveillance)	4	4	666	650	-	-
(22)	Air Traffic Control Supervisor	12	12	8,304	8,400	8,568	8,739
(23)	Air Traffic Control Officer	34	33	13,071	13,159	13,775	14,016
(24)	Trainee Air Traffic Control Officer	-	3	-	536	546	556
(25)	Senior Flight Data Officer	6	6	2,032	2,250	2,265	2,300
(26)	Flight Data Officer	16	16	3,600	2,537	3,225	3,290
(27)	Principal Aviation Security Officer	1	1	440	455	470	490
(28)	Senior Aviation Security Officer	6	6	2,258	2,680	2,734	2,788
(29)	Aviation Security Officer	36	36	7,189	6,625	6,800	6,925
(30)	Principal Technician (Electrical)	2	1	1,107	550	561	572
(31)	Aeronautical Information Supervisor	1	1	545	545	545	545
(32)	Senior Aeronautical Information Officer	2	2	734	816	1,000	1,020
(33)	Aeronautical Information Officer	10	10	2,433	2,166	2,388	2,440
(34)	Assistant Manager, Financial Operations	1	1	687	701	715	729
(35)	Principal Financial Operations Officer	1	1	545	545	545	545
(36)	Financial Officer/Senior Financial Officer	2	2	905	927	946	964
(37)	Assistant Financial Officer	2	2	527	632	645	658
(38)	Assistant Manager (Procurement and Supply)	1	1	668	688	702	716
(39)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	847	864	881	898
(40)	Office Management Executive	1	1	468	477	486	496
(41)	Office Management Assistant	4	4	1,450	1,479	1,509	1,539
(42)	Office Supervisor	1	1	434	445	454	463
(43)	Management Support Officer	23	23	6,661	5,800	5,950	6,000
(44)	Confidential Secretary	3	3	1,264	1,289	1,315	1,341

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(45)	Word Processing Operator	4	4	1,231	1,260	1,285	1,311
(46)	Aviation Telephone Supervisor	1	1	362	365	365	365
(47)	Aviation Telephonist	10	10	2,838	2,965	3,024	3,085
(48)	Supervisor (Rigging)	1	1	390	390	390	390
(49)	Rigger	11	11	1,933	1,975	2,015	2,055
(50)	Chief Tradesman	1	1	362	369	377	384
(51)	Foreman	2	2	687	701	715	729
(52)	Field Supervisor (<i>on roster</i>)	1	1	288	290	296	302
(53)	Electrician (<i>on shift</i>)	5	5	1,420	1,227	1,252	1,277
(54)	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	2	965	965	965	965
(55)	Fitter (<i>on shift</i>)	2	1	641	330	330	330
(56)	Mason	1	-	288	-	-	-
(57)	Painter	3	2	891	595	595	595
(58)	Carpenter	1	-	288	-	-	-
(59)	Cabinet Maker	1	1	288	300	300	300
(60)	General Assistant	1	1	288	300	300	300
(61)	Driver (<i>on shift</i>)	15	15	4,318	4,318	4,404	4,492
(62)	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	4	2	1,300	650	650	650
(63)	Head Office Auxilliary	1	1	288	290	290	290
(64)	Office Auxilliary/Senior Office Auxilliary	5	5	930	720	720	720
(65)	Toolskeeper	1	1	246	246	246	246
(66)	Sanitary Attendant (<i>on shift</i>)	4	4	762	630	630	630
(67)	Stores Attendant	4	4	890	900	925	950
(68)	General Worker	4	4	673	853	853	853
	Total	325	317				
.002	Salary Compensation			900	3,000	3,200	3,200
.004	Allowances			13,275	13,275	13,541	13,811
.006	Cash in lieu of leave			5,000	5,000	5,000	5,000
.009	End-of-year Bonus			9,300	9,100	9,200	9,500
21111	Other Staff Costs			16,544	16,644	16,644	16,644
.002	Travelling and Transport			14,300	14,500	14,500	14,500
.100	Overtime			2,200	2,100	2,100	2,100
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,400	1,400	1,500	1,500
22	Goods and Services			157,540	159,442	130,037	129,037
22010	Cost of Utilities			13,300	13,150	13,275	13,275
22020	Fuel and Oil			600	600	650	650
22040	Office Equipment and Furniture			1,150	1,550	2,300	2,300
22050	Office Expenses			900	900	950	950
22060	Maintenance			56,250	71,890	56,750	56,750
	<i>of which</i>						
.002	Other Structures			39,750	56,290	41,150	41,150
.003	Plant and Equipment			8,500	8,500	8,500	8,500
22070	Cleaning Services			2,000	2,300	2,300	2,300
22100	Publications and Stationery			1,212	1,212	1,212	1,212

VOTE 2-4: Civil Aviation - continued

Rs 000						
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees		73,128	58,440	43,200	42,200
.007	Fees for Training		9,000	7,190	7,200	7,200
.008	Fees to Consultants		29,128	16,250	1,000	-
.020	Inspection and Audit Fees		35,000	35,000	35,000	35,000
22900	Other Goods and Services		9,000	9,400	9,400	9,400
26	Grants		4,500	4,600	4,600	4,600
26210	Contribution to International Organisations		4,500	4,600	4,600	4,600
28	Other Expense		6,500	7,000	7,000	7,000
28217	Other					
.001	Insurance		6,500	7,000	7,000	7,000
Capital Expenditure			84,000	148,000	35,550	1,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	84,000	148,000	35,550	1,800
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	44,800	20,000	18,600	2,200	-
.427	Upgrading & Refurbishment of Buildings of DCA		12,400	9,600	20,000	1,800
	(a) Upgrading of DCA Headquarters	7,700	400	-	-	-
	(b) Refurbishment of DCA Administrative Block	25,000	4,500	-	-	-
	(c) Refurbishment of Area Control Centre	14,000	3,000	9,600	4,000	-
	(d) Construction of Permit Office	18,200	4,500	-	16,000	1,800
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment of which		51,600	119,800	13,350	-
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	80,000	17,000	8,250	-	-
	(b) Airspace Restructuring	14,500	7,100	9,500	-	-
	(c) Replacement of High Frequency Communication Equipment	80,000	8,000	64,000	8,000	-
	(d) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancillary works	6,700	2,000	6,000	700	-
	(e) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	14,000	8,800	3,650	1,550	-
	(f) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International	26,000	1,500	23,400	2,600	-
	(g) Replacement of Recorder System Plaine Corail Airport	3,000	-	2,700	300	-
	(h) Replacement of Machine Readable Travel Document System	2,500	-	2,300	200	-
TOTAL			410,000	474,500	337,700	305,500

VOTE 2-5: GOVERNMENT PRINTING

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-5 TOTAL EXPENDITURE	229,600	336,000	354,000	186,000
<i>of which</i>				
Recurrent Expenditure	136,600	135,800	141,600	140,000
Capital Expenditure	93,000	200,200	212,400	46,000

VOTE 2-5: GOVERNMENT PRINTING

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		136,600	135,800	141,600	140,000
21	Compensation of Employees	94,560	91,960	98,035	99,435
21110	Personal Emoluments	84,925	82,375	88,250	89,650
.001	Basic Salary	73,405	70,575	76,450	77,850
(1)	Government Printer	1,212	1,212	1,212	1,212
(2)	Deputy Government Printer	-	279	668	687
(3)	Assistant Government Printer	563	-	-	-
(4)	Printing Officer	130	1,052	1,090	1,126
(5)	Assistant Printing Officer (<i>on roster</i>)	1,534	1,436	1,464	1,491
(6)	Assistant Manager, Financial Operations	688	697	697	697
(7)	Principal Financial Operations Officer	545	545	545	545
(8)	Financial Officer/Senior Financial Officer	407	412	423	435
(9)	Assistant Financial Officer	480	487	499	510
(10)	Manager (Procurement and Supply)	755	778	778	778
(11)	Assistant Manager (Procurement and Supply)	688	697	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,340	965	979	979
(13)	Assistant Procurement and Supply Officer	240	480	500	520
(14)	Office Management Executive	581	1,107	1,123	1,156
(15)	Office Management Assistant	1,200	1,145	1,180	1,208
(16)	Management Support Officer	3,247	3,247	3,296	3,349
(17)	Office Supervisor	283	309	418	429
(18)	Confidential Secretary	460	460	460	460
(19)	Word Processing Operator	348	167	170	174
(20)	Senior Graphic Artist	468	482	499	517
(21)	Graphic Artist	2,074	1,642	2,056	2,114

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(22)	Production Supervisor (<i>on roster</i>)	13	13	5,712	6,188	6,188	6,188
(23)	Production Supervisor (Plate Making/Finishing) (<i>on roster</i>)	2	2	950	950	950	950
(24)	Assistant Production Supervisor (<i>on roster</i>)	14	14	5,885	5,965	6,026	6,065
(25)	Plate Making/Finishing Operator (<i>on roster</i>)	8	8	2,798	2,323	2,611	2,656
(26)	Phototype-Setting Operator (<i>on roster</i>)	10	10	2,976	1,583	2,223	2,290
(27)	Reprographic Machine Operator (<i>on roster</i>) (<i>Personal</i>)	1	-	386	-	-	-
(28)	Senior Printer's Mechanic (<i>on roster</i>)	2	2	841	852	863	863
(29)	Printer's Mechanic (<i>on roster</i>)	-	2	-	163	331	336
(30)	Head Printing Assistant (<i>on roster</i>)	2	2	594	594	594	594
(31)	Printing Assistant/Senior Printing Assistant (<i>on roster</i>)	23	23	4,637	4,315	4,374	4,434
(32)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	61	61	15,908	14,564	16,595	17,009
(33)	Machine Minder/Senior Machine Minder (Pressroom) (<i>on roster</i>)	58	58	13,840	13,881	15,255	15,671
(34)	Receptionist/Telephone Operator	1	1	155	164	167	170
(35)	Head Office Auxiliary	1	1	288	288	288	288
(36)	Office Auxiliary/Senior Office Auxiliary	2	3	354	367	442	451
(37)	Driver	2	2	493	498	502	507
(38)	Stores Attendant	2	2	345	281	287	294
(39)	Handy Worker (<i>on roster</i>) (<i>Day and Night</i>) (<i>New</i>)	-	-	-	-	-	-
	Total	246	250				
.002	Salary Compensation			1,420	2,100	2,100	2,100
.004	Allowances			1,400	1,000	1,000	1,000
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			6,200	6,200	6,200	6,200
21111	Other Staff Costs			8,435	8,385	8,585	8,585
.001	Wages			1,050	800	1,000	1,000
.002	Travelling and Transport			6,650	6,850	6,850	6,850
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,200	1,200	1,200	1,200
22	Goods and Services			42,040	43,840	43,565	40,565
22010	Cost of Utilities			5,110	5,110	5,110	5,110
22020	Fuel and Oil			140	140	140	140
22040	Office Equipment and Furniture			600	600	600	600

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22050	Office Expenses		300	300	300	300
22060	Maintenance		4,600	6,725	6,450	3,450
22070	Cleaning Services		840	840	840	840
22090	Security		2,125	2,000	2,000	2,000
22100	Publications and Stationery		24,700	24,700	24,700	24,700
	<i>of which</i>					
.001	Paper and Materials		24,500	24,500	24,500	24,500
22120	Fees		1,875	1,775	1,775	1,775
22900	Other Goods and Services		1,750	1,650	1,650	1,650
Capital Expenditure			93,000	200,200	212,400	46,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	93,000	200,200	212,400	46,000
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	75,000	175,000	190,400	23,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,000	4,000	2,000	3,000
.806	Acquisition of Generators		-	1,700	-	-
.813	Acquisition of Printing Equipment		13,000	13,000	20,000	20,000
.814	Acquisition of Air-Conditioning Equipment		-	6,500	-	-
TOTAL			229,600	336,000	354,000	186,000

VOTE 2-6: FORENSIC SCIENCE LABORATORY

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-6 TOTAL EXPENDITURE	108,500	153,600	171,300	203,900
<i>of which</i>				
Recurrent	76,500	77,900	81,300	81,900
Capital	32,000	75,700	90,000	122,000

VOTE 2-6: FORENSIC SCIENCE LABORATORY

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		76,500	77,900	81,300	81,900
21	Compensation of Employees	33,822	32,785	36,180	36,775
21110	Personal Emoluments	30,647	29,680	33,050	33,620
.001	Basic Salary	25,167	23,880	27,011	27,556
(1)	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	-	-	-	-
(3)	Chief Forensic Scientist	1,511	325	1,187	1,225
(4)	Forensic Scientist/Senior Forensic Scientist	8,750	10,806	11,174	11,502
(5)	Chief Forensic Technologist	678	678	678	678
(6)	Principal Forensic Technologist	4,675	3,473	4,439	4,506
(7)	Forensic Technologist/Senior Forensic Technologist	2,676	2,173	2,851	2,883
(8)	Principal Procurement and Supply Officer	545	545	545	545
(9)	Assistant Procurement and Supply Officer	271	230	235	240
(10)	Office Management Executive	581	581	581	581
(11)	Management Support Officer	638	612	620	633
(12)	Confidential Secretary	418	429	440	453
(13)	Receptionist/Telephone Operator	235	152	155	158
(14)	Senior Forensic Laboratory Auxiliary	344	358	367	372
(15)	Forensic Laboratory Auxiliary	1,715	1,596	1,767	1,793
(16)	Driver	288	105	145	150
(17)	Office Auxiliary/Senior Office Auxiliary	360	329	336	343
(18)	Handy Worker	164	168	171	174
	Total	67	67		
.002	Salary Compensation	390	600	600	600
.004	Allowances	2,240	2,500	2,500	2,500
.006	Cash in lieu of Leave	650	700	700	700
.009	End-of-year Bonus	2,200	2,000	2,239	2,264

VOTE 2-6: Forensic Science Laboratory - continued

			Rs 000			
Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs		2,855	2,855	2,855	2,855
.002	Travelling and Transport		2,800	2,800	2,800	2,800
.100	Overtime		50	50	50	50
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		320	250	275	300
22	Goods and Services		42,678	45,115	45,120	45,125
22010	Cost of Utilities		2,335	2,575	2,580	2,585
22020	Fuel and Oil		60	60	60	60
22040	Office Equipment and Furniture		450	590	590	590
22050	Office Expenses		540	590	590	590
22060	Maintenance		6,235	7,235	7,235	7,235
	<i>of which</i>					
.003	Plant and Equipment		6,000	7,000	7,000	7,000
22070	Cleaning Services		175	200	200	200
22100	Publications and Stationery		730	855	855	855
22120	Fees		1,743	600	600	600
22140	Medical Supplies, Drugs and Equipment		30,000	32,000	32,000	32,000
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		210	210	210	210
Capital Expenditure			32,000	75,700	90,000	122,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	32,000	75,700	90,000	122,000
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory		-	30,700	85,000	117,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	-	-	-
.804	Acquisition of Laboratory Equipment		31,000	45,000	5,000	5,000
TOTAL			108,500	153,600	171,300	203,900

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY VOTES

	Rs 000			
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
TOTAL EXPENDITURE	3,701,000	3,615,000	3,854,600	3,724,800
<i>of which</i>				
Recurrent	3,160,754	3,168,900	3,355,200	3,472,800
Capital	540,246	446,100	499,400	252,000
VOTE 2-7: FINANCE AND ECONOMIC DEVELOPMENT	2,865,000	2,800,000	2,940,000	2,780,000
<i>of which</i>				
Recurrent Expenditure	2,408,154	2,431,100	2,497,400	2,554,300
Capital Expenditure	456,846	368,900	442,600	225,700
VOTE 2-8: CENTRAL PROCUREMENT BOARD	71,300	69,000	69,600	70,100
<i>of which</i>				
Recurrent Expenditure	71,300	69,000	69,600	70,100
Capital Expenditure	-	-	-	-
VOTE 2-9: TREASURY	129,500	140,000	143,000	144,000
<i>of which</i>				
Recurrent Expenditure	127,400	136,000	137,000	139,500
Capital Expenditure	2,100	4,000	6,000	4,500
VOTE 2-10: STATISTICS MAURITIUS	203,300	189,000	319,500	367,000
<i>of which</i>				
Recurrent Expenditure	202,300	188,000	308,500	362,000
Capital Expenditure	1,000	1,000	11,000	5,000
VOTE 2-11: VALUATION DEPARTMENT	160,200	150,000	157,900	136,200
<i>of which</i>				
Recurrent Expenditure	144,300	133,900	133,900	135,200
Capital Expenditure	15,900	16,100	24,000	1,000
VOTE 2-12: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	121,400	122,000	122,600	124,100
<i>of which</i>				
Recurrent Expenditure	106,400	107,200	107,800	109,300
Capital Expenditure	15,000	14,800	14,800	14,800
VOTE 2-13: REGISTRAR-GENERAL'S DEPARTMENT	150,300	145,000	102,000	103,400
<i>of which</i>				
Recurrent Expenditure	100,900	103,700	101,000	102,400
Capital Expenditure	49,400	41,300	1,000	1,000
TOTAL	3,701,000	3,615,000	3,854,600	3,724,800

VOTE 2-7: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-7 TOTAL EXPENDITURE	2,865,000	2,800,000	2,940,000	2,780,000
<i>of which</i>				
Recurrent	2,408,154	2,431,100	2,497,400	2,554,300
Capital	456,846	368,900	442,600	225,700
Sub-Head 2-701: GENERAL	2,725,000	2,667,800	2,830,200	2,667,500
Recurrent Expenditure	2,292,000	2,325,100	2,387,600	2,441,800
Capital Expenditure	433,000	342,700	442,600	225,700
Sub-Head 2-702: PROCUREMENT POLICY OFFICE	48,900	43,800	35,800	37,900
Recurrent Expenditure	42,354	38,800	35,800	37,900
Capital Expenditure	6,546	5,000	-	-
Sub-Head 2-703: INDEPENDENT REVIEW PANEL	15,300	16,700	10,200	10,300
Recurrent Expenditure	10,300	9,700	10,200	10,300
Capital Expenditure	5,000	7,000	-	-
Sub-Head 2-704: ASSESSMENT REVIEW COMMITTEE	57,400	57,400	45,900	46,100
Recurrent Expenditure	45,100	43,200	45,900	46,100
Capital Expenditure	12,300	14,200	-	-
Sub-Head 2-705: STRATEGIC POLICY AND PLANNING	18,400	14,300	17,900	18,200
Recurrent Expenditure	18,400	14,300	17,900	18,200
Capital Expenditure	-	-	-	-
TOTAL	2,865,000	2,800,000	2,940,000	2,780,000

Sub-Head 2-701: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		2,292,000	2,325,100	2,387,600	2,441,800
20	Allowance to Minister				
20100	Annual Allowance				
(1)	Minister				
	Total				

VOTE 2-7: Finance and Economic Development - continued

					Rs 000		
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21	Compensation of Employees			327,410	332,560	341,560	347,460
21110	Personal Emoluments	Funded	Funded	293,860	299,010	308,010	313,910
.001	Basic Salary	2018/19	2019/20	229,480	232,642	241,042	246,167
(1)	Financial Secretary	1	1	1,968	1,968	1,968	1,968
(2)	Deputy Financial Secretary	2	2	3,360	3,360	3,360	3,360
(3)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(4)	Director, Economic and Finance	8	8	10,896	8,868	11,424	11,424
(5)	Lead Analyst	51	51	43,300	47,450	48,052	49,251
(6)	Deputy Permanent Secretary	3	3	2,916	2,976	3,050	3,126
(7)	Senior Analyst (<i>Personal</i>)	4	1	3,384	846	846	846
(8)	Analyst/Senior Analyst	107	107	42,578	44,020	44,870	46,347
(9)	Lead Engineer	-	1	-	845	845	845
(10)	Quantity Surveyor/Senior Quantity Surveyor	-	1	-	300	619	640
(11)	Legislative and Ligation Counsel	-	2	-	310	1,238	1,275
(12)	Assistant Permanent Secretary	5	5	1,857	1,772	1,987	2,037
(13)	Assistant Manager (Ex-SMEDA)	1	1	756	756	756	756
(14)	Office Management Executive	5	5	2,760	2,750	2,819	2,889
(15)	Office Management Assistant	19	19	6,701	7,135	7,301	7,471
(16)	Office Supervisor	2	2	869	869	869	869
(17)	Management Support Officer	50	50	12,672	13,902	14,239	14,570
(18)	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1	363	363	363	363
(19)	Confidential Secretary	20	20	9,132	9,230	9,400	9,668
(20)	Senior Word Processing Operator	1	1	381	381	381	381
(21)	Word Processing Operator	19	19	4,961	4,688	5,058	5,159
(22)	Receptionist/Telephone Operator	1	1	306	184	189	194
(23)	Head Office Auxiliary	3	3	848	864	886	908
(24)	Office Auxiliary/Senior Office Auxiliary	26	26	5,016	4,805	4,913	5,023
(25)	Driver	15	15	3,944	4,277	4,371	4,468
(26)	Stores Attendant	2	2	380	386	396	406
(27)	General Worker	4	4	765	695	712	730
	Financial Operations Cadre						
(28)	Director, Financial Operations	1	1	1,050	1,086	1,104	1,104
(29)	Deputy Director, Financial Operations	1	1	846	636	846	846
(30)	Manager, Financial Operations	5	6	3,762	4,516	4,629	4,665
(31)	Assistant Manager, Financial Operations	10	11	6,268	7,159	7,237	7,452
(32)	Principal Financial Operations Officer	8	9	4,356	4,875	4,901	4,901
(33)	Financial Officer/Senior Financial Officer	17	13	7,575	5,510	5,648	5,789
(34)	Assistant Financial Officer	8	24	2,265	6,852	7,023	7,199
	Procurement and Supply Cadre						
(35)	Director (Procurement and Supply)	1	1	1,086	1,050	1,068	1,068
(36)	Deputy Director (Procurement and Supply)	1	1	846	846	846	846
(37)	Manager (Procurement and Supply)	8	8	6,090	6,221	6,377	6,383

VOTE 2-7: Finance and Economic Development - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(38)	Assistant Manager (Procurement and Supply)	9	12	5,418	7,819	8,014	8,129
(39)	Principal Procurement and Supply Officer	4	5	2,178	2,723	2,723	2,723
(40)	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	7	4,444	2,835	2,906	2,979
(41)	Assistant Procurement and Supply Officer	6	11	1,603	2,902	2,970	3,039
	Internal Control Cadre						
(42)	Director, Internal Control	1	1	1,104	1,104	1,104	1,104
(43)	Deputy Director, Internal Control	1	1	893	894	894	894
(44)	Manager, Internal Control	12	1	9,812	800	800	800
(45)	Assistant Manager, Internal Control	3	7	2,062	4,278	4,385	4,495
(46)	Principal Internal Control Officer	3	7	1,199	3,048	3,124	3,202
(47)	Internal Control Officer/Senior Internal Control Officer	13	7	5,046	2,024	2,067	2,111
	Total	474	486				
.002	Salary Compensation			2,580	5,068	5,068	5,068
.004	Allowances			20,000	20,000	20,000	20,000
.005	Extra Assistance			11,000	10,000	10,000	10,000
.006	Cash in lieu of Leave			12,000	12,000	12,100	12,200
.009	End-of-year Bonus			18,800	19,300	19,800	20,475
21111	Other Staff Costs			30,750	30,750	30,750	30,750
.002	Travelling and Transport			22,500	22,500	22,500	22,500
.100	Overtime			8,000	8,000	8,000	8,000
.200	Staff Welfare			250	250	250	250
21210	Social Contributions			2,800	2,800	2,800	2,800
22	Goods and Services			89,040	80,940	87,440	87,740
22010	Cost of Utilities			8,500	7,500	7,500	7,500
22020	Fuel and Oil			2,500	2,500	2,500	2,500
22030	Rent			7,000	5,600	5,600	5,600
22040	Office Equipment and Furniture			4,500	4,000	4,000	4,000
22050	Office Expenses			3,140	3,140	3,140	3,140
22060	Maintenance			15,750	15,250	16,750	17,050
22070	Cleaning Services			250	250	250	250
22100	Publications and Stationery			6,900	6,900	6,900	6,900
22120	Fees			24,200	21,500	26,500	26,500
22170	Travelling within the Republic			2,000	2,000	2,000	2,000
22900	Other Goods and Services			14,300	12,300	12,300	12,300
26	Grants			1,874,950	1,910,950	1,957,950	2,005,950
26210	Contribution to International Organisations						
.038	Collaborative Africa Budget Reform Initiative			950	950	950	950
26313	Extra-Budgetary Units						
.043	Mauritius Revenue Authority			1,874,000	1,910,000	1,957,000	2,005,000
28	Other Expense			600	650	650	650
28217	Other						
.001	Insurance			600	650	650	650

VOTE 2-7: Finance and Economic Development - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure		433,000	342,700	442,600	225,700
26	Grants	390,000	309,000	439,600	223,700
26323	Extra Budgetary Units				
.043	Mauritius Revenue Authority	390,000	309,000	439,600	223,700
31	Acquisition of Non-Financial Assets	43,000	33,700	3,000	2,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	8,700	10,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	3,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	17,000	10,000	3,000	2,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	9,000	4,000	-	-
.801	Acquisition of Software	8,300	6,700	-	-
TOTAL		2,725,000	2,667,800	2,830,200	2,667,500

Sub-Head 2-702: Procurement Policy Office

Recurrent Expenditure				42,354	38,800	35,800	37,900
21	Compensation of Employees			15,469	13,715	13,819	13,919
21110	Personal Emoluments	Funded	Funded	13,309	11,550	11,654	11,754
.001	Basic Salary	2018/19	2019/20	8,719	7,089	7,171	7,253
(1)	Director, Procurement Policy Office	1	1	1,824	1,824	1,824	1,824
(2)	Manager (Procurement and Supply)	2	2	1,600	1,600	1,600	1,600
(3)	Assistant Manager (Procurement and Supply)	4	3	2,748	1,937	1,970	2,032
(4)	Principal Procurement and Supply Officer	1	-	545	-	-	-
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	490	-	-	-
(6)	Assistant Procurement and Supply Officer	-	1	-	302	315	318
(7)	Management Support Officer	2	2	491	502	514	517
(8)	Confidential Secretary	1	1	453	472	484	486
(9)	Word Processing Operator	1	1	262	268	275	282
(10)	Receptionist/Telephone Operator	1	1	306	184	189	194
	Total	14	12				
.002	Salary Compensation			80	141	141	141
.004	Allowances			760	700	700	700
.005	Extra Assistance			2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave			650	620	630	635
.009	End-of-year Bonus			700	600	612	625

VOTE 2-7: Finance and Economic Development - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	2,090	2,090	2,090	2,090
.002	Travelling and Transport	2,000	2,000	2,000	2,000
.100	Overtime	85	85	85	85
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	75	75	75
22	Goods and Services	26,885	25,060	21,956	23,956
22010	Cost of Utilities	220	260	260	260
22030	Rent	680	585	585	585
22040	Office Equipment and Furniture	1,000	1,704	600	600
22050	Office Expenses	130	230	230	230
22060	Maintenance	14,135	20,661	18,661	20,661
	<i>of which</i>				
.005	IT Equipment	13,600	20,261	18,261	20,261
22100	Publications and Stationery	595	445	445	445
22120	Fees	9,600	650	650	650
22900	Other Goods and Services	525	525	525	525
26	Grants	-	25	25	25
26210	Contribution to International Organisations				
.205	African Public Procurement Network (APPN)	-	25	25	25
Capital Expenditure		6,546	5,000	-	-
31	Acquisition of Non Financial Assets	6,546	5,000	-	-
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.103	e-Procurement	62,250	6,546	-	-
.801	Acquisition of Software		-	5,000	-
TOTAL		48,900	43,800	35,800	37,900

Sub-Head 2-703: Independent Review Panel

Recurrent Expenditure				10,300	9,700	10,200	10,300
21	Compensation of Employees			3,265	3,740	4,240	4,340
21110	Personal Emoluments	Funded	Funded	3,028	2,902	3,402	3,502
.001	Basic Salary	2018/19	2019/20	2,433	2,281	2,777	2,872
(1)	Secretary, Independent Review Panel	1	1	378	254	523	536
(2)	Office Management Executive	1	1	582	582	582	582
(3)	Management Support Officer	2	2	551	540	554	568
(4)	Shorthand Writer	2	2	654	630	836	897
(5)	Word Processing Operator	1	1	268	275	282	289
	Total	7	7				
.002	Salary Compensation			45	75	75	75
.004	Allowances			150	150	150	150
.006	Cash in lieu of Leave			170	170	170	170
.009	End-of-year Bonus			230	226	230	235

VOTE 2-7: Finance and Economic Development - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	201	801	801	801
.002	Travelling and Transport	200	800	800	800
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	36	37	37	37
22	Goods and Services	7,035	5,960	5,960	5,960
22010	Cost of Utilities	460	460	460	460
22030	Rent	1,300	1,300	1,300	1,300
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	75	75	75	75
22060	Maintenance	50	50	50	50
22070	Cleaning Services	20	20	20	20
22100	Publications and Stationery	30	30	30	30
22120	Fees	4,800	3,800	3,800	3,800
22900	Other Goods and Services	100	25	25	25
Capital Expenditure		5,000	7,000	-	-
31	Acquisition of Non-Financial Assets	5,000	7,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,000	3,000	-	-
31133	Furniture, Fixtures & Fittings	2,000	4,000	-	-
TOTAL		15,300	16,700	10,200	10,300

Sub-Head 2-704: Assessment Review Committee

Recurrent Expenditure				45,100	43,200	45,900	46,100
21	Compensation of Employees			31,820	30,560	33,960	34,160
21110	Personal Emoluments	Funded	Funded	28,218	26,958	30,358	30,558
.001	Basic Salary	2018/19	2019/20	11,093	11,870	13,601	13,767
(1)	Chairperson, Assessment Review Committee	1	1	1,680	1,680	1,680	1,680
(2)	Vice Chairperson, Assessment Review Committee	4	4	4,290	4,290	5,280	5,280
(3)	Clerk, Assessment Review Committee	1	1	834	846	846	846
(4)	Deputy Clerk, Assessment Review Committee	2	3	622	813	993	1,018
(5)	Senior Shorthand Writer	1	1	545	545	545	545
(6)	Shorthand Writer	10	10	3,122	3,512	4,068	4,204
(7)	Receptionist/Telephone Operator	1	1	306	184	189	194
	Total	20	21				
.002	Salary Compensation			105	183	183	183
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			13,000	11,000	12,500	12,500
.006	Cash in lieu of Leave			820	820	820	820
.009	End-of-year Bonus			1,100	985	1,154	1,188

VOTE 2-7: Finance and Economic Development - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	3,302	3,302	3,302	3,302
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	300	300	300	300
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	300	300	300	300
22	Goods and Services	13,280	12,640	11,940	11,940
22010	Cost of Utilities	600	700	700	700
22030	Rent	9,100	9,100	9,100	9,100
22040	Office Equipment and Furniture	2,000	1,000	300	300
22050	Office Expenses	360	360	360	360
22060	Maintenance	525	650	650	650
22070	Cleaning Services	50	75	75	75
22100	Publications and Stationery	525	525	525	525
22900	Other Goods and Services	120	230	230	230
Capital Expenditure		12,300	14,200	-	-
31	Acquisition of Non-Financial Assets	12,300	14,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	2,000	-	-
31132	Intangible Fixed Assets				
.110	Computerisation Project- ARC	6,500	6,500	-	-
31133	Furniture, Fixtures & Fittings	4,300	5,700	-	-
TOTAL		57,400	57,400	45,900	46,100

Sub-Head 2-705: Strategic Policy and Planning

Recurrent Expenditure				18,400	14,300	17,900	18,200
21	Compensation of Employees			15,910	12,710	16,310	16,610
21110	Personal Emoluments	Funded	Funded	14,345	11,100	14,700	15,000
.001	Basic Salary	2018/19	2019/20	11,899	8,994	12,202	12,415
(1)	Director-General, Strategic Policy and Planning	-	-	-	-	-	-
(2)	Director, Strategic Policy and Planning	1	1	1,428	357	1,428	1,428
(3)	Lead Strategic Policy and Planning Officer	3	3	2,781	1,252	2,810	2,880
(4)	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2	1,126	1,164	1,193	1,223
(5)	Lead Analyst	4	4	2,637	3,310	3,393	3,478
(6)	Analyst/Senior Analyst	6	6	2,568	1,538	1,990	2,003
(7)	Office Management Assistant	1	1	429	440	451	462
(8)	Confidential Secretary	1	1	490	490	490	490
(9)	Driver	1	1	279	279	279	279
(10)	Office Auxiliary/Senior Office Auxiliary	1	1	161	164	168	172
	Total	20	20				

VOTE 2-7: Finance and Economic Development - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	106	206	206	206
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	790	500	550	600
.009	End-of-year Bonus	1,050	900	1,242	1,279
21111	Other Staff Costs	1,505	1,505	1,505	1,505
.002	Travelling and Transport	1,200	1,200	1,200	1,200
.100	Overtime	300	300	300	300
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	105	105	105
22	Goods and Services	2,490	1,590	1,590	1,590
22010	Cost of Utilities	150	150	150	150
22030	Rent	300	-	-	-
22040	Office Equipment and Furniture	1,000	400	400	400
22050	Office Expenses	130	130	130	130
22060	Maintenance	180	180	180	180
22070	Cleaning Services	15	15	15	15
22100	Publications and Stationery	200	200	200	200
22120	Fees	100	100	100	100
22170	Travelling within the Republic	260	260	260	260
22900	Other Goods and Services	155	155	155	155
TOTAL		18,400	14,300	17,900	18,200

VOTE 2-8: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-8 TOTAL EXPENDITURE	71,300	69,000	69,600	70,100
<i>of which</i>				
Recurrent	71,300	69,000	69,600	70,100
Capital	-	-	-	-

VOTE 2-8 CENTRAL PROCUREMENT BOARD

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		71,300	69,000	69,600	70,100
21	Compensation of Employees	45,635	44,020	45,210	45,710
21110	Personal Emoluments	39,035	38,020	39,160	39,660
.001	Basic Salary	20,530	22,438	23,500	23,859
(1)	Chief Executive, Central Procurement Board	1,212	1,212	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	846	846	846	846
(3)	Secretary of the Board	619	619	619	619
(4)	Manager, Central Procurement	756	378	756	756
(5)	Assistant Manager, Central Procurement	1,355	1,055	1,355	1,355
(6)	Principal Central Procurement Officer	2,040	2,040	2,040	2,040
(7)	Central Procurement Officer/ Senior Central Procurement Officer	4,011	4,568	4,705	4,846
(8)	Engineer/Senior Engineer (Civil)	-	1,800	1,854	1,909
(9)	Principal Financial Operations Officer	545	545	545	545
(10)	Assistant Financial Officer	360	370	378	388
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	415	445	447	449
(12)	Office Management Assistant	606	625	640	656
(13)	Management Support Officer	3,325	3,436	3,535	3,602
(14)	Confidential Secretary	2,283	2,300	2,320	2,340
(15)	Word Processing Operator	725	745	763	782
(16)	Receptionist/Telephone Operator	186	193	197	201
(17)	Head Office Auxiliary	288	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	720	735	756	775
(19)	Driver	238	238	244	250
	Total	52	55		

VOTE 2-8: Central Procurement Board - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	305	532	532	532
.004	Allowances	700	700	700	750
.005	Extra Assistance	13,000	11,000	11,000	11,000
.006	Cash in Lieu of Leave	2,000	1,400	1,420	1,450
.009	End-of-year Bonus	2,500	1,950	2,008	2,069
21111	Other Staff Costs	6,275	5,675	5,725	5,725
.002	Travelling and Transport	4,100	3,500	3,500	3,500
.100	Overtime	1,450	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	700	700	750	750
21210	Social Contributions	325	325	325	325
22	Goods and Services	23,365	23,480	22,890	22,890
22010	Cost of Utilities	850	850	860	860
22020	Fuel and Oil	70	70	70	70
22030	Rent	6,800	5,250	5,250	5,250
22040	Office Equipment and Furniture	800	1,200	800	800
22050	Office Expenses	1,060	1,160	960	960
22060	Maintenance	1,960	1,480	1,480	1,480
22070	Cleaning Services	-	200	200	200
22100	Publications and Stationery	1,175	1,175	1,175	1,175
22120	Fees	10,450	10,450	10,450	10,450
	<i>of which</i>				
.006	Fees to Assessors	10,000	10,000	10,000	10,000
22900	Other Goods and Services	200	1,645	1,645	1,645
27	Social Benefits	2,300	1,500	1,500	1,500
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,300	1,500	1,500	1,500
TOTAL		71,300	69,000	69,600	70,100

VOTE 2-9: TREASURY

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-9 TOTAL EXPENDITURE	129,500	140,000	143,000	144,000
<i>of which</i>				
Recurrent	127,400	136,000	137,000	139,500
Capital	2,100	4,000	6,000	4,500

VOTE 2-9: TREASURY

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		127,400	136,000	137,000	139,500
21	Compensation of Employees	85,980	93,225	95,895	97,620
21110	Personal Emoluments	76,795	83,138	85,808	87,533
.001	Basic Salary	65,815	70,544	72,932	74,368
(1)	Accountant-General	1,464	1,464	1,464	1,464
(2)	Deputy Accountant-General	2,190	2,208	2,208	2,208
(3)	Assistant Accountant-General	3,123	3,210	3,274	3,338
(4)	Accountant/Senior Accountant	7,194	7,791	8,666	9,029
(5)	Accounting Technician	3,472	5,825	6,284	6,461
(6)	Manager (Pensions)	145	456	627	645
(7)	Assistant Manager (Pensions)	136	609	627	645
(8)	Officer-in-Charge (Pensions)	535	554	572	590
(9)	Officer-in-Charge (Passages)	638	638	638	638
(10)	Systems Analyst	407	482	497	512
(11)	Manager, Financial Operations	1,534	1,565	1,584	1,604
(12)	Assistant Manager, Financial Operations	2,661	1,959	2,018	2,032
(13)	Principal Financial Operations Officer	1,089	1,634	1,634	1,634
(14)	Financial Officer/Senior Financial Officer	9,025	9,025	9,296	9,575
(15)	Assistant Financial Officer	3,189	3,787	3,881	3,987
(16)	Assistant Manager (Procurement and Supply)	687	707	716	716
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	482	490	490	490
(18)	Assistant Manager, Internal Control	-	678	697	697
(19)	Principal Internal Control Officer	385	-	-	-
(20)	Internal Control Officer/Senior Internal Control Officer	311	452	466	480
(21)	Office Management Executive	581	581	581	581
(22)	Office Management Assistant	1,742	2,210	2,276	2,344
(23)	Office Supervisor	434	434	434	434

VOTE 2-9: Treasury - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(24)	Management Support Officer	54	54	14,995	14,535	14,634	14,797
(25)	Confidential Secretary	3	3	1,160	1,469	1,488	1,497
(26)	Word Processing Operator	5	5	1,164	929	946	964
(27)	Treasury Computer Room Supervisor	1	1	460	460	460	460
(28)	Treasury Computer Operator	1	1	412	401	401	401
(29)	Treasury Voucher Room Supervisor	1	1	292	207	211	215
(30)	Treasury Voucher Room Operator	3	3	573	596	608	619
(31)	Receptionist/Telephone Operator	2	2	500	525	534	538
(32)	Head Office Auxiliary	2	2	571	580	585	585
(33)	Office Auxiliary/Senior Office Auxiliary	15	15	2,960	2,863	2,901	2,939
(34)	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	1	1	367	283	292	302
(35)	Driver	1	1	278	278	278	278
(36)	Stores Attendant	2	2	461	465	465	465
(37)	General Worker	2	2	198	194	199	204
	Total	185	199				
.002	Salary Compensation			1,200	2,100	2,100	2,100
.004	Allowances			1,600	1,600	1,600	1,600
.006	Cash in Lieu of Leave			2,600	2,800	2,900	3,000
.009	End-of-year Bonus			5,580	6,094	6,276	6,465
21111	Other Staff Costs			8,245	9,127	9,127	9,127
.002	Travelling and Transport			7,425	8,297	8,297	8,297
.100	Overtime			800	800	800	800
.200	Staff Welfare			20	30	30	30
21210	Social Contributions			940	960	960	960
22	Goods and Services			40,520	41,875	40,205	40,980
22010	Cost of Utilities			4,510	4,460	4,475	4,475
22020	Fuel and Oil			40	45	45	45
22030	Rent			8,790	9,035	9,275	9,550
22040	Office Equipment and Furniture			650	1,025	700	700
22050	Office Expenses			1,550	1,750	1,750	1,750
22060	Maintenance			21,000	21,000	19,400	19,900
22070	Cleaning Services			120	120	120	120
22100	Publications and Stationery			1,070	1,070	1,070	1,070
22120	Fees			670	1,020	1,020	1,020
22900	Other Goods and Services			2,120	2,350	2,350	2,350
26	Grants			900	900	900	900
26210	Contribution to International Organisations						
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)			900	900	900	900

VOTE 2-9: Treasury - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure		2,100	4,000	6,000	4,500
31	Acquisition of Non-Financial Assets	2,100	4,000	6,000	4,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	2,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,100	2,000	5,000	3,500
TOTAL		129,500	140,000	143,000	144,000

VOTE 2-10: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-10 TOTAL EXPENDITURE	203,300	189,000	319,500	367,000
<i>of which</i>				
Recurrent	202,300	188,000	308,500	362,000
Capital	1,000	1,000	11,000	5,000

VOTE 2-10: STATISTICS MAURITIUS

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		202,300	188,000	308,500	362,000
21	Compensation of Employees	117,570	116,973	122,736	124,187
21110	Personal Emoluments	107,795	107,198	112,961	114,412
		Funded 2018/19	Funded 2019/20		
.001	Basic Salary	94,145	92,273	97,836	99,087
(1)	Director of Statistics	1	1	1,428	1,428
(2)	Deputy Director of Statistics	3	3	2,400	3,045
(3)	Principal Statistician	5	5	3,900	4,332
(4)	Senior Statistician	5	5	3,400	3,802
(5)	Statistician	36	36	16,500	17,224
(6)	Principal Statistical Officer	2	2	1,043	1,052
(7)	Senior Statistical Officer	48	48	20,150	19,530
(8)	Statistical Officer	115	115	32,319	29,087
(9)	Assistant Manager, Financial Operations	1	1	629	648
(10)	Financial Officer/Senior Financial Officer	1	1	440	468
(11)	Assistant Financial Officer	1	1	357	365
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	407	418
(13)	Assistant Procurement and Supply Officer	1	1	357	255
(14)	Office Management Executive	1	1	482	499
(15)	Office Management Assistant	2	2	641	668
(16)	Office Supervisor	1	1	396	396
(17)	Management Support Officer	18	18	4,064	4,252
(18)	Confidential Secretary	2	2	950	799
(19)	Word Processing Operator	2	2	515	341
(20)	Receptionist/Telephone Operator	2	2	599	608
(21)	Head Office Auxiliary	1	1	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	10	10	1,910	1,791
(23)	Driver	3	3	786	790
(24)	General Worker	1	1	184	187
	Total	263	263		

VOTE 2-10: Statistics Mauritius - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation		1,300	2,500	2,500	2,500
.004	Allowances		750	825	825	825
.006	Cash in Lieu of Leave		3,800	3,800	3,900	4,000
.009	End-of-year Bonus		7,800	7,800	7,900	8,000
21111	Other Staff Costs		8,575	8,575	8,575	8,575
.002	Travelling and Transport		8,000	8,000	8,000	8,000
.100	Overtime		550	550	550	550
.200	Staff Welfare		25	25	25	25
21210	Social Contributions		1,200	1,200	1,200	1,200
22	Goods and Services		84,683	70,980	185,717	237,766
22010	Cost of Utilities		3,500	3,470	3,470	3,470
22020	Fuel and Oil		350	350	350	350
22030	Rent		11,900	11,955	12,057	12,161
22040	Office Equipment and Furniture		650	900	650	650
22050	Office Expenses		775	800	800	800
22060	Maintenance		6,571	2,595	2,780	4,225
22070	Cleaning Services		175	175	175	175
22100	Publications and Stationery		1,010	1,285	1,285	1,285
22120	Fees		11,216	13,150	4,200	4,150
22130	Studies and Surveys		48,436	36,200	159,850	210,400
22900	Other Goods and Services		100	100	100	100
26	Grants		47	47	47	47
26210	Contribution to International Organisations		47	47	47	47
Capital Expenditure			1,000	1,000	11,000	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,000	1,000	11,000	5,000
31132	Intangible Fixed Assets					
.103	E-Business Plan	21,000	1,000	1,000	11,000	5,000
TOTAL			203,300	189,000	319,500	367,000

VOTE 2-11: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-11 TOTAL EXPENDITURE	160,200	150,000	157,900	136,200
<i>of which</i>				
Recurrent	144,300	133,900	133,900	135,200
Capital	15,900	16,100	24,000	1,000

VOTE 2-11: VALUATION DEPARTMENT

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		144,300	133,900	133,900	135,200
21	Compensation of Employees	102,702	108,763	109,212	110,512
21110	Personal Emoluments	86,277	92,298	92,747	94,047
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary	71,147	72,873	76,040	77,194
(1)	Director, Valuation Department	606	606	1,212	1,212
(2)	Deputy Director, Valuation Department	3,415	3,025	3,096	3,096
(3)	Lead Government Valuer	3,500	3,915	4,227	4,227
(4)	Senior Government Valuer	5,823	5,848	5,994	6,144
(5)	Government Valuer	6,417	6,420	6,725	6,900
(6)	Chief Property Valuation Inspector	3,121	3,121	3,121	3,121
(7)	Principal Property Valuation Inspector	12,505	12,505	12,945	12,945
(8)	Senior Property Valuation Inspector	18,750	18,120	18,725	18,945
(9)	Property Valuation Inspector	8,500	9,941	10,338	10,703
(10)	Systems Analyst	475	717	717	717
(11)	Assistant Manager, Financial Operations	629	649	678	678
(12)	Financial Officer/Senior Financial Officer	482	499	518	518
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	418	440	453	466
(14)	Assistant Procurement and Supply Officer	-	279	287	295
(15)	Office Management Executive	468	468	485	500
(16)	Office Management Assistant	599	720	755	800
(17)	Office Supervisor	418	418	429	435
(18)	Management Support Officer	2,258	2,511	2,586	2,664
(19)	Confidential Secretary	490	400	412	425
(20)	Word Processing Operator	385	345	355	365
(21)	Receptionist/Telephone Operator	203	209	215	221
(22)	Head Office Auxiliary	288	288	288	288

VOTE 2-11: Valuation Department - *continued*

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(23)	Office Auxiliary/Senior Office Auxiliary	7	7	1,119	1,150	1,200	1,250
(24)	Driver	1	1	278	279	279	279
	Total	178	179				
.002	Salary Compensation			1,005	1,900	1,900	1,900
.004	Allowances			3,525	6,800	3,000	3,000
.006	Cash in Lieu of Leave			4,500	4,525	4,575	4,600
.009	End-of-year Bonus			6,100	6,200	7,232	7,353
21111	Other Staff Costs			15,520	15,520	15,520	15,520
.002	Travelling and Transport			15,000	15,000	15,000	15,000
.100	Overtime			500	500	500	500
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			905	945	945	945
22	Goods and Services			41,598	25,137	24,688	24,688
22010	Cost of Utilities			3,850	3,850	3,850	3,850
22020	Fuel and Oil			75	75	75	75
22030	Rent			15,692	15,692	15,692	15,692
22040	Office Equipment and Furniture			600	550	600	600
22050	Office Expenses			265	365	365	365
22060	Maintenance			771	540	541	541
22070	Cleaning Services			250	270	270	270
22100	Publications and Stationery			480	580	580	580
22120	Fees			1,915	2,515	2,015	2,015
22900	Other Goods and Services			17,700	700	700	700
Capital Expenditure				15,900	16,100	24,000	1,000
31	Acquisition of Non-Financial Assets			15,900	16,100	24,000	1,000
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			3,900	4,100	1,000	1,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software			12,000	12,000	23,000	-
TOTAL				160,200	150,000	157,900	136,200

VOTE 2-12: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-12 TOTAL EXPENDITURE	121,400	122,000	122,600	124,100
<i>of which</i>				
Recurrent	106,400	107,200	107,800	109,300
Capital	15,000	14,800	14,800	14,800

VOTE 2-12: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		106,400	107,200	107,800	109,300
21	Compensation of Employees	61,360	67,330	68,130	69,630
21110	Personal Emoluments	55,185	61,024	61,824	63,324
.001	Basic Salary	46,285	49,924	51,510	52,678
		Funded 2018/19	Funded 2019/20		
(1)	Registrar of Companies	1	1	1,680	1,680
(2)	Deputy Registrar of Companies	1	1	380	760
(3)	Assistant Registrar of Companies	4	4	2,866	2,866
(4)	Manager XBRL	1	1	170	680
(5)	Online Systems Coordinator	-	1	-	150
(6)	Chief Compliance Officer	10	12	5,000	6,010
(7)	Principal Compliance Officer	13	16	5,510	5,550
(8)	Compliance Officer	44	44	11,256	11,795
(9)	Official Receiver	1	1	380	740
(10)	Deputy Official Receiver	1	1	620	620
(11)	Analyst/Senior Analyst	2	2	1,053	750
(12)	Assistant Manager, Financial Operations	1	1	648	650
(13)	Principal Financial Operations Officer	1	1	545	545
(14)	Financial Officer/Senior Financial Officer	3	3	1,368	775
(15)	Assistant Financial Officer	4	5	1,032	1,500
(16)	Principal Procurement and Supply Officer	-	1	-	545
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	468	-
(18)	Office Management Executive	1	1	544	544
(19)	Office Management Assistant	1	2	357	740
(20)	Office Supervisor	1	1	434	434
(21)	Management Support Officer	24	24	7,079	7,216
(22)	Confidential Secretary	1	2	420	850
(23)	Word Processing Operator	2	2	650	450
(24)	Receptionist/Telephone Operator	1	1	197	205

VOTE 2-12: Corporate and Business Registration Department - *continued*

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(25)	Photocopyist	6	6	1,275	1,425	1,460	1,495
(26)	Head Office Auxiliary	1	1	288	294	300	306
(27)	Office Auxiliary/Senior Office Auxiliary	7	7	1,648	1,600	1,630	1,660
(28)	Driver	2	2	417	550	560	570
	Total	135	144				
.002	Salary Compensation			600	1,500	1,500	1,500
.004	Allowances			1,200	1,300	1,200	1,200
.005	Extra Assistance			1,100	1,500	500	500
.006	Cash in Lieu of Leave			2,500	2,500	2,700	2,900
.009	End-of-year Bonus			3,500	4,300	4,414	4,546
21111	Other Staff Costs			5,500	5,550	5,550	5,550
.002	Travelling and Transport			3,950	4,000	4,000	4,000
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			675	756	756	756
22	Goods and Services			44,950	39,780	39,580	39,580
22010	Cost of Utilities			3,300	3,250	3,050	3,050
22020	Fuel and Oil			50	75	75	75
22030	Rent			17,950	17,950	17,950	17,950
22040	Office Equipment and Furniture			1,000	1,000	1,000	1,000
22050	Office Expenses			850	1,150	1,150	1,150
22060	Maintenance			15,400	12,450	12,450	12,450
22070	Cleaning Services			100	100	100	100
22090	Security			1,100	1,100	1,100	1,100
22100	Publications and Stationery			1,235	1,265	1,265	1,265
22120	Fees			1,600	900	900	900
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			2,165	340	340	340
26	Grants			90	90	90	90
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	60	60	60
Capital Expenditure				15,000	14,800	14,800	14,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000		15,000	14,800	14,800	14,800
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure Extensible Business Reporting Language	68,000		15,000	14,800	14,800	14,800
TOTAL				121,400	122,000	122,600	124,100

VOTE 2-13: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-13 TOTAL EXPENDITURE	150,300	145,000	102,000	103,400
<i>of which</i>				
Recurrent	100,900	103,700	101,000	102,400
Capital	49,400	41,300	1,000	1,000

VOTE 2-13: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		100,900	103,700	101,000	102,400
21	Compensation of Employees	79,211	82,140	83,990	85,290
21110	Personal Emoluments	71,899	74,728	76,578	77,878
		Funded 2018/19	Funded 2019/20		
.001	Basic Salary	60,939	62,643	64,173	65,213
(1)	Registrar-General	1	1	1,320	1,320
(2)	Deputy Registrar-General	2	2	1,622	1,555
(3)	Assistant Registrar-General	6	6	3,750	4,113
(4)	Chief Registration Officer (Personal)	5	3	3,095	1,857
(5)	Principal Registration Officer/Chief Registration Officer	29	36	15,699	16,447
(6)	Senior Registration Officer (Personal)	12	10	3,509	3,578
(7)	Registration Officer/Senior Registration Officer	45	45	12,788	13,011
(8)	Senior Systems Analyst	-	1	-	359
(9)	Systems Analyst	2	2	780	1,057
(10)	Inscription and Check Clerk	1	1	429	440
(11)	Copyist and Check Clerk (Personal)	2	2	586	596
(12)	Manager, Financial Operations	1	1	789	800
(13)	Assistant Manager, Financial Operations	1	1	629	649
(14)	Principal Financial Operations Officer	1	1	545	545
(15)	Financial Officer/Senior Financial Officer	4	4	1,789	1,828
(16)	Assistant Financial Officer	6	6	1,581	1,865
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	468
(18)	Assistant Procurement and Supply Officer	-	1	-	279
(19)	Office Management Executive	2	2	1,104	1,053
(20)	Office Management Assistant	3	3	956	980

VOTE 2-13: Registrar-General's Department - *continued*

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(21)	Management Support Officer	17	17	5,480	5,595	5,628	5,672
(22)	Confidential Secretary	2	2	878	889	900	911
(23)	Word Processing Operator	3	3	810	832	845	859
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	10	10	1,904	1,964	1,980	1,994
(26)	Driver	1	1	155	180	184	187
(27)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	-	1	-	95	193	198
	Total	158	164				
.002	Salary Compensation			900	1,725	1,725	1,725
.004	Allowances			1,200	1,300	1,300	1,300
.005	Extra Assistance			720	720	720	720
.006	Cash in Lieu of Leave			3,000	3,000	3,200	3,300
.009	End-of-year Bonus			5,140	5,340	5,460	5,620
21111	Other Staff Costs			6,512	6,612	6,612	6,612
.002	Travelling and Transport			5,500	5,600	5,600	5,600
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	800	800
22	Goods and Services			21,689	21,560	17,010	17,110
22010	Cost of Utilities			450	400	400	400
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture			450	450	100	100
22050	Office Expenses			825	700	700	700
22060	Maintenance			16,804	17,100	12,900	13,000
22100	Publications and Stationery			1,450	1,400	1,400	1,400
22120	Fees			500	300	300	300
22900	Other Goods and Services			90	90	90	90
Capital Expenditure				49,400	41,300	1,000	1,000
31	Acquisition of Non-Financial Assets			49,400	41,300	1,000	1,000
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			1,100	300	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,300	2,000	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			46,000	39,000	1,000	1,000
TOTAL				150,300	145,000	102,000	103,400