

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 2018/19	Funded 2019/20	3,028	2,902	3,402	3,502
.001	Basic Salary			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			14,345	11,100	14,700	15,000
.001	Basic Salary	Funded 2018/19	Funded 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