

**VOTE 2-1: PRIME MINISTER'S OFFICE**

**SUMMARY OF EXPENDITURE**

Rs 000

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

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

**Sub-Head 2-101: Cabinet Office**

Rs 000

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

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

Rs 000

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

**Sub-Head 2-102: Private Office and Ceremonials**

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

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

Rs 000

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

**Sub-Head 2-103: Home Affairs**

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

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

Rs 000

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

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

Rs 000

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

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

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

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

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

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

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

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

Rs 000

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

**Sub-Head 2-104: National Security Services**

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

**Sub-Head 2-105: Equal Opportunities Commission**

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



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

Rs 000

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

**Sub-Head 2-106: Government Information Service**

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

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

Rs 000

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

**Sub-Head 2-107: Pay Research Bureau**

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

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

Rs 000

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

**Sub-Head 2-108: Civil Status Division**

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

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

Rs 000

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

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

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

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	1,268,000	<b>610,000</b>	658,000	585,000
<i>of which</i>				
Recurrent	183,000	207,800	274,800	204,500
Capital	1,085,000	402,200	383,200	380,500

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>183,000</b>	<b>207,800</b>	<b>274,800</b>	<b>204,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>130,597</b>	<b>136,893</b>	<b>140,953</b>	<b>142,964</b>
21110	Personal Emoluments	<b>115,925</b>	<b>122,078</b>	<b>126,138</b>	<b>128,149</b>
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary				
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,646	1,691
(3)	Assistant Permanent Secretary	4	4	1,621	1,849
(4)	Chief Regional Development Officer	1	1	1,086	86
(5)	Principal Regional Development Officer	2	2	1,493	1,580
(6)	Senior Regional Development Officer	5	5	3,119	3,250
(7)	Regional Development Officer	24	24	11,636	12,000
(8)	Chief Project Manager	1	1	1,140	1,140
(9)	Project Manager	10	10	5,762	6,452
(10)	Project Officer/Senior Project Officer	14	14	4,457	5,323
(11)	Project Assistant	17	20	4,400	5,054
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	836	176
(13)	Citizen's Advice Bureau Co-ordinator	1	-	678	-
(14)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	1,162	970
(15)	Citizen's Advice Bureau Organiser	38	38	14,170	14,234
(16)	Manager, Financial Operations	1	1	707	755
(17)	Assistant Manager, Financial Operations	1	1	668	628
(18)	Principal Financial Operations Officer	1	1	544	545
(19)	Financial Officer/Senior Financial Officer	3	3	1,380	1,292
(20)	Assistant Financial Officer	1	2	130	575
(21)	Manager (Procurement and Supply)	1	1	755	755

**VOTE 2-2: National Development Unit - continued**

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
(22)	Assistant Manager (Procurement and Supply)	1	3	619	1,795	1,825	1,858
(23)	Principal Procurement and Supply Officer	-	1	-	545	545	545
(24)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	537	396	402	408
(25)	Assistant Procurement and Supply Officer	3	3	705	1,100	1,117	1,133
(26)	Principal Internal Control Officer	1	1	489	395	401	407
(27)	Internal Control Officer/Senior Internal Control Officer	1	1	390	311	316	321
(28)	Office Management Executive	2	2	1,034	1,070	1,086	1,102
(29)	Office Management Assistant	9	9	2,730	2,900	2,944	2,988
(30)	Office Supervisor	2	2	814	204	822	834
(31)	Management Support Officer	25	28	6,061	6,800	6,902	7,005
(32)	Clerical/Higher Clerical (Ex-SMEDA)	-	1	-	199	202	205
(33)	Executive Officer (Ex-SMEDA)	-	1	-	390	390	390
(34)	Confidential Secretary	13	15	5,506	6,200	6,293	6,388
(35)	Senior Word Processing Operator	1	1	381	390	396	402
(36)	Word Processing Operator	31	31	6,181	6,000	6,090	6,181
(37)	Receptionist/Telephone Operator	2	2	374	345	350	355
(38)	Head Office Auxiliary	2	2	562	570	579	587
(39)	Office Auxiliary/Senior Office Auxiliary	45	45	8,548	8,800	8,905	9,030
(40)	Office Attendant (Ex-SMEDA)	-	2	-	447	454	460
(41)	Driver	4	4	1,114	895	908	922
(42)	Stores Attendant	1	1	230	230	230	230
(43)	General Worker	30	30	3,710	3,623	3,859	4,200
	<b>Total</b>	<b>306</b>	<b>321</b>				
.002	Salary Compensation			415	1,500	1,500	1,500
.004	Allowances			3,000	3,200	3,000	3,000
.005	Extra Assistance			1,725	1,645	1,645	1,645
.006	Cash in Lieu of Leave			3,500	3,650	3,650	3,650
.009	End-of-year Bonus			8,446	8,660	8,774	8,905
21111	Other Staff Costs			13,532	13,615	13,615	13,615
.001	Wages			517	100	100	100
.002	Travelling and Transport			11,000	12,000	12,000	12,000
.100	Overtime			2,000	1,500	1,500	1,500
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,140	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>			<b>46,933</b>	<b>45,937</b>	<b>45,377</b>	<b>45,566</b>
22010	Cost of Utilities			6,450	6,200	6,200	6,200
22020	Fuel and Oil			200	200	200	200
22030	Rent			29,409	27,047	27,047	27,047
22040	Office Equipment and Furniture			1,200	1,680	1,080	1,080
22050	Office Expenses			1,250	1,450	1,480	1,480
22060	Maintenance			2,525	2,400	2,400	2,500

**VOTE 2-2: National Development Unit - continued**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22070	Cleaning Services	250	250	250	250
22090	Security	175	810	810	810
22100	Publications and Stationery	2,275	2,850	2,850	2,900
22120	Fees	2,249	1,635	1,635	1,635
22170	Travelling within the Republic	200	250	250	250
22900	Other Goods and Services	750	1,165	1,175	1,214
<b>26</b>	<b>Grants</b>	<b>5,450</b>	<b>24,950</b>	<b>88,450</b>	<b>15,950</b>
26210	Contribution to International Organisations				
.067	Afro-Asian Rural Development Organisation	450	450	450	450
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	5,000	24,500	88,000	15,500
	<i>of which</i>				
	(a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)	-	10,000	16,000	-
	(b) Fees to Consultant for Land Drainage Master Plan	-	3,000	57,000	-
	(c) Fees to Consultant on Legal Study for LDA	-	1,400	-	-
<b>27</b>	<b>Social Benefits</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
27210	Social Assistance Benefits in Cash	20	20	20	20
<b>Capital Expenditure</b>		<b>1,085,000</b>	<b>402,200</b>	<b>383,200</b>	<b>380,500</b>
<b>26</b>	<b>Grants</b>	<b>2,000</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>
26323	Extra Budgetary Units				
.144	Land Drainage Authority	2,000	2,700	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,083,000</b>	<b>399,500</b>	<b>382,200</b>	<b>379,500</b>
31112	Non-Residential Buildings				
.001	Construction & Upgrading of Office Buildings	12,000	-	-	<i>f(1)</i>
.022	Construction of Market Fairs	700	-	-	<i>f(1)</i>
31113	Other Structures				
.003	Construction & Upgrading of Roads	250,000	300,000	300,000	300,000
.006	Construction & Upgrading of Sports Facilities	70,000	-	-	<i>f(1)</i>
.014	Landscaping Works	8,000	-	-	<i>f(1)</i>
.015	Construction & Upgrading of Drains	720,000	-	-	<i>f(2)</i>
.018	Road Safety Devices	2,900	-	-	<i>f(1)</i>
.021	Construction & Upgrading of Children's Playgrounds	3,300	-	-	<i>f(1)</i>
.022	Construction & Upgrading of Cremation Grounds/ Cemeteries	10,000	-	-	<i>f(1)</i>
.045	Construction and Upgrading of Amenities	-	95,000	81,700	79,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	3,000	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	1,500	500	500
.999	Other Machinery and Equipment	100	-	-	-
<b>TOTAL</b>		<b>1,268,000</b>	<b>610,000</b>	<b>658,000</b>	<b>585,000</b>

*f(1) Provision made under Construction and Upgrading of Amenities*

*f(2) Now financed under National Environment Fund*



**VOTE 2-3: EXTERNAL COMMUNICATIONS**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	860,000	<b>29,000</b>	213,300	19,500
<i>of which</i>				
Recurrent	35,000	29,000	29,300	19,500
Capital	825,000	-	184,000	-
<b>TOTAL</b>	<b>860,000</b>	<b>29,000</b>	<b>213,300</b>	<b>19,500</b>

**VOTE 2-3: EXTERNAL COMMUNICATIONS**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>35,000</b>	<b>29,000</b>	<b>29,300</b>	<b>19,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,441</b>	<b>12,556</b>	<b>12,758</b>	<b>12,958</b>
21110	Personal Emoluments	10,945	11,038	11,240	11,390
.001	Basic Salary	8,990	9,033	9,200	9,316
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	943	978	997	1,017
(3)	Assistant Permanent Secretary	920	921	946	958
(4)	Financial Officer/Senior Financial Officer	467	484	494	504
(5)	Assistant Financial Officer	104	275	280	285
(6)	Office Management Executive	581	482	492	502
(7)	Office Management Assistant	1,038	1,090	1,121	1,134
(8)	Management Support Officer	1,006	901	919	927
(9)	Confidential Secretary	846	856	873	880
(10)	Word Processing Operator	606	610	622	634
(11)	Driver	452	460	470	479
(12)	Office Auxiliary/Senior Office Auxiliary	563	512	522	532
	<b>Total</b>	<b>24</b>	<b>24</b>		
.002	Salary Compensation	40	60	60	60
.004	Allowance	600	600	600	600
.006	Cash in lieu of Leave	560	560	572	583
.009	End-of-year Bonus	755	785	808	831
21111	Other Staff Costs	1,385	1,405	1,405	1,455
.002	Travelling and Transport	1,200	1,200	1,200	1,250
.100	Overtime	180	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	111	113	113	113
<b>22</b>	<b>Goods and Services</b>	<b>22,559</b>	<b>16,444</b>	<b>16,542</b>	<b>6,542</b>
22010	Cost of Utilities	700	700	700	700
22020	Fuel and Oil	50	55	55	55
22030	Rent	3,680	3,680	3,680	3,680
22040	Office Equipment and Furniture	900	550	600	600
22050	Office Expenses	112	117	122	122

**VOTE 2-3: External Communications - *continued***

		<b>Rs 000</b>			
<b>Details</b>		<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
22060	Maintenance	350	400	420	420
22100	Publications and Stationery	485	560	580	580
22120	Fees	12,100	10,150	10,150	150
22130	Studies and Surveys	4,000	-	-	-
22900	Other Goods and Services	182	232	235	235
<b>Capital Expenditure</b>		<b>825,000</b>	<b>-</b>	<b>184,000</b>	<b>-</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>825,000</b>	<b>-</b>	<b>184,000</b>	<b>-</b>
32145	Loans				
.520	Cargo Handling Corporation Ltd	300,000	-	184,000	-
.521	Airport Terminal Operations Ltd (ATOL)	525,000	-	-	-
<b>TOTAL</b>		<b>860,000</b>	<b>29,000</b>	<b>213,300</b>	<b>19,500</b>

**VOTE 2-4: CIVIL AVIATION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-4 TOTAL EXPENDITURE</b>	452,000	<b>410,000</b>	436,400	353,900
<i>of which</i>				
Recurrent	332,000	326,000	301,900	305,000
Capital	120,000	84,000	134,500	48,900

**VOTE 2-4: CIVIL AVIATION**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>332,000</b>	<b>326,000</b>	<b>301,900</b>	<b>305,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>160,213</b>	<b>157,460</b>	<b>162,858</b>	<b>165,228</b>
21110	Personal Emoluments	139,854	139,516	144,914	147,284
.001	Basic Salary	111,879	111,041	115,821	117,873
(1)	Director of Civil Aviation	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2,046	2,100	2,100	2,100
(3)	Divisional Head	2,378	2,427	2,475	2,525
(4)	Chief Officer	3,155	3,155	3,155	3,155
(5)	Personnel Licensing Assistant	320	339	346	353
(6)	Air Traffic Services Standards Officer	755	648	755	771
(7)	Engineer (Airworthiness - Air Frame/Power Plant)	680	733	748	763
(8)	Trainee Engineer (Airworthiness - Air Frame/Power Plant)	631	526	613	625
(9)	Senior Engineer (Airworthiness-Avionics)	648	667	680	694
(10)	Senior Engineer (Communication, Navigation and Surveillance)	1,404	1,456	1,485	1,515
(11)	Engineer (Communication, Navigation and Surveillance)	1,665	1,758	1,793	1,829
(12)	Mandatory Occurrence Reporting Officer	260	320	327	333
(13)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,612	1,613	2,054	2,095
(14)	Trainee Aviation Security/Facilitation Officer	506	169	172	-
(15)	Maintenance Superintendent	677	677	677	677
(16)	Maintenance Supervisor (Communication, Navigation and Surveillance)	2,997	2,697	2,997	3,057
(17)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	5,369	5,372	5,479	5,589

**VOTE 2-4: Civil Aviation - continued**

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(18)	Maintenance Officer (Communication, Navigation and Surveillance)	10	8	4,128	3,346	3,413	3,481
(19)	Station Officer	1	1	639	638	638	638
(20)	Technician (Communication, Navigation and Surveillance)	1	12	233	1,681	2,451	2,500
(21)	Trainee Technician (Communication, Navigation and Surveillance)	15	4	1,800	666	667	680
(22)	Air Traffic Control Supervisor	13	12	8,557	8,304	8,470	8,639
(23)	Air Traffic Control Officer	30	34	12,951	13,071	13,912	14,436
(24)	Trainee Air Traffic Control Officer	6	-	1,071	-	-	-
(25)	Senior Flight Data Officer	6	6	2,208	2,032	2,233	2,278
(26)	Flight Data Officer	16	16	3,505	3,600	4,093	4,175
(27)	Principal Aviation Security Officer	1	1	429	440	449	458
(28)	Senior Aviation Security Officer	6	6	2,180	2,258	2,303	2,349
(29)	Aviation Security Officer	36	36	6,600	7,189	7,333	7,479
(30)	Principal Technician (Electrical)	2	2	1,089	1,107	1,107	1,107
(31)	Senior Technician (Mechanical)	-	-	-	-	-	-
(32)	Aeronautical Information Supervisor	1	1	545	545	545	545
(33)	Senior Aeronautical Information Officer	2	2	891	734	891	909
(34)	Aeronautical Information Officer	10	10	2,443	2,433	2,482	2,531
(35)	Assistant Manager, Financial Operations	1	1	668	687	701	715
(36)	Principal Financial Operations Officer	1	1	344	545	545	545
(37)	Financial Officer/Senior Financial Officer	3	2	1,300	905	931	954
(38)	Assistant Financial Officer	1	2	104	527	537	548
(39)	Assistant Manager (Procurement and Supply)	1	1	648	668	681	695
(40)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	824	847	864	881
(41)	Office Management Executive	1	1	325	468	477	486
(42)	Office Management Assistant	4	4	1,555	1,450	1,479	1,509
(43)	Office Supervisor	1	1	414	434	443	452
(44)	Management Support Officer	23	23	6,415	6,661	6,837	6,974
(45)	Confidential Secretary	3	3	1,230	1,264	1,289	1,315
(46)	Word Processing Operator	4	4	1,199	1,231	1,255	1,280
(47)	Aviation Telephone Supervisor	1	1	362	362	362	362
(48)	Aviation Telephonist	10	10	2,433	2,838	2,895	2,953
(49)	Supervisor (Rigging)	1	1	385	390	390	390
(50)	Rigger	11	11	2,039	1,933	1,972	2,011
(51)	Chief Tradesman	1	1	362	362	362	362
(52)	Foreman	2	2	668	687	701	715
(53)	Field Supervisor ( <i>on roster</i> )	1	1	288	288	288	288

**VOTE 2-4: Civil Aviation - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(54)	Electrician ( <i>on shift</i> )	5	5	1,085	1,420	1,448	1,477
(55)	Plant Room Operator ( <i>on shift</i> ) ( <i>Personal</i> )	5	2	1,578	965	965	965
(56)	Fitter ( <i>on shift</i> )	2	2	631	641	641	641
(57)	Mason	1	1	288	288	288	288
(58)	Painter	4	3	1,019	891	891	891
(59)	Carpenter	1	1	288	288	288	288
(60)	Cabinet Maker	1	1	288	288	288	288
(61)	General Assistant	1	1	288	288	288	288
(62)	Driver ( <i>on shift</i> )	15	15	4,163	4,318	4,404	4,492
(63)	Workshop Assistant ( <i>on shift</i> )	2	-	405	-	-	-
(64)	Gatekeeper ( <i>on shift</i> )	4	4	1,300	1,300	1,300	1,300
(65)	Head Office Auxilliary	-	1	-	288	288	288
(66)	Office Auxilliary/Senior Office Auxilliary	5	5	878	930	949	968
(67)	Toolskeeper	1	1	241	246	246	246
(68)	Sanitary Attendant ( <i>on shift</i> )	4	4	631	762	778	793
(69)	Stores Attendant	4	4	875	890	908	926
(70)	General Worker	4	4	668	673	682	696
	<b>Total</b>	<b>336</b>	<b>325</b>				
.002	Salary Compensation			400	900	918	936
.004	Allowances			13,275	13,275	13,275	13,275
.006	Cash in lieu of leave			5,000	5,000	5,200	5,300
.009	End-of-year Bonus			9,300	9,300	9,700	9,900
21111	Other Staff Costs			18,959	16,544	16,544	16,544
.002	Travelling and Transport			14,215	14,300	14,300	14,300
.100	Overtime			4,700	2,200	2,200	2,200
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,400	1,400	1,400	1,400
<b>22</b>	<b>Goods and Services</b>			<b>157,887</b>	<b>157,540</b>	<b>127,042</b>	<b>127,772</b>
22010	Cost of Utilities			13,500	13,300	13,430	13,460
22020	Fuel and Oil			600	600	600	600
22040	Office Equipment and Furniture			1,250	1,150	1,150	1,150
22050	Office Expenses			900	900	900	900
22060	Maintenance			57,375	56,250	55,650	56,150
	<i>of which</i>						
.002	Other Structures			42,350	39,750	39,750	39,750
.003	Plant and Equipment			8,500	8,500	8,500	8,500
22070	Cleaning Services			1,900	2,000	2,000	2,000
22090	Security			550	-	-	-
22100	Publications and Stationery			1,112	1,212	1,212	1,212
22120	Fees			73,200	73,128	44,000	44,000
.007	Fees for Training			9,000	9,000	9,000	9,000
.008	Fees to Consultants			29,200	29,128	-	-
	(a) Transformation of the DCA			9,200	3,328	-	-
	(b) Advance Passenger Information System			20,000	25,800	-	-
.020	Inspection and Audit Fees			35,000	35,000	35,000	35,000
22900	Other Goods and Services			7,500	9,000	8,100	8,300
<b>26</b>	<b>Grants</b>			<b>4,400</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
26210	Contribution to International Organisations			4,400	4,500	4,500	4,500

**VOTE 2-4: Civil Aviation - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>28</b>	<b>Other Expense</b>		<b>9,500</b>	<b>6,500</b>	<b>7,500</b>	<b>7,500</b>
28217	Other					
.001	Insurance		9,500	6,500	7,500	7,500
<b>Capital Expenditure</b>			<b>120,000</b>	<b>84,000</b>	<b>134,500</b>	<b>48,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>120,000</b>	<b>84,000</b>	<b>134,500</b>	<b>48,900</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	43,000	30,100	20,000	20,800	2,200
.427	Upgrading & Refurbishment of Buildings of DCA		8,500	12,400	24,100	1,900
	(a) Upgrading of DCA Headquarters	7,700	8,500	400	-	-
	(b) Refurbishment of DCA Administrative Block	15,000	-	4,500	9,750	750
	(c) Refurbishment of Area Control Centre	8,000	-	3,000	4,600	400
	(d) Upgrading of Permit Office	15,000	-	4,500	9,750	750
31121	Transport Equipment					
.801	Acquisition of Vehicles	12,000	-	-	1,100	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,200	-		
.999	Acquisition of Other Machinery and Equipment		80,200	51,600	88,500	44,800
	of which					
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	80,000	55,000	17,000	8,200	-
	(b) Airspace Restructuring	14,500	15,300	7,100	5,800	-
	(c) Acquisition of software for realtime monitoring and management of safety standards	9,700	3,700	-	-	-
	(d) Replacement of batteries for solar power system for Agalega and St Brandon	8,000	5,400	7,200	800	-
	(e) Replacement of High Frequency Communication Equipment	80,000	-	8,000	50,000	22,000
	(f) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancillary works	2,700	-	2,000	700	-
	(g) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	22,000	-	8,800	11,000	2,200
	(h) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	15,000	-	1,500	12,000	1,500
	(i) Replacement of Display Unit for Air Traffic Management System	9,000	-	-	-	8,000
	(j) Replacement of Distance Measuring Equipment (Plaisance)	11,000	-	-	-	10,000
<b>TOTAL</b>			<b>452,000</b>	<b>410,000</b>	<b>436,400</b>	<b>353,900</b>

**VOTE 2-5: GOVERNMENT PRINTING**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-5 TOTAL EXPENDITURE</b>	186,000	<b>229,600</b>	279,000	389,000
<i>of which</i>				
Recurrent	130,000	136,600	141,000	142,500
Capital	56,000	93,000	138,000	246,500

**VOTE 2-5: GOVERNMENT PRINTING**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>130,000</b>	<b>136,600</b>	<b>141,000</b>	<b>142,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>88,975</b>	<b>94,560</b>	<b>99,360</b>	<b>100,860</b>
21110	Personal Emoluments	79,590	84,925	89,700	91,175
.001	Basic Salary	70,025	73,405	77,980	79,255
(1)	Government Printer	1	1	909	1,212
(2)	Deputy Government Printer	1	-	668	-
(3)	Assistant Government Printer	1	1	140	563
(4)	Printing Officer	1	1	572	525
(5)	Assistant Printing Officer <i>(on roster)</i>	4	4	557	1,534
(6)	Assistant Manager, Financial Operations	1	1	668	688
(7)	Principal Financial Operations Officer	1	1	545	545
(8)	Financial Officer/Senior Financial Officer	1	1	508	407
(9)	Assistant Financial Officer	1	2	264	480
(10)	Manager (Procurement and Supply)	1	1	746	755
(11)	Assistant Manager (Procurement and Supply)	1	1	668	688
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	1,400	1,340
(13)	Assistant Procurement and Supply Officer	1	1	264	240
(14)	Office Management Executive	1	1	581	581
(15)	Office Management Assistant	2	3	893	1,200
(16)	Management Support Officer	11	11	2,600	3,247
(17)	Office Supervisor	1	1	434	283
(18)	Confidential Secretary	1	1	460	460
(19)	Word Processing Operator	1	1	339	348
(20)	Senior Graphic Artist	1	1	453	468
(21)	Graphic Artist	6	7	1,668	2,074
(22)	Production Supervisor <i>(on roster)</i>	13	13	5,600	5,712

**VOTE 2-5: Government Printing - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(23)	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2	942	950	950	950
(24)	Assistant Production Supervisor <i>(on roster)</i>	14	14	4,307	5,885	6,076	6,140
(25)	Plate Making/ Finishing Operator <i>(on roster)</i>	8	8	2,625	2,798	2,937	2,970
(26)	Phototype-Setting Operator <i>(on roster)</i>	10	10	2,371	2,976	3,661	3,717
(27)	Reprographic Machine Operator <i>(on roster) (Personal)</i>	1	1	376	386	396	407
(28)	Senior Printer's Mechanic <i>(on roster)</i>	2	2	830	841	852	863
(29)	Head Printing Assistant <i>(on roster)</i>	2	2	589	594	594	594
(30)	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	23	23	4,400	4,637	4,699	4,761
(31)	Machine Minder/Senior Machine Minder(Bindery) <i>(on roster)</i>	61	61	16,607	15,908	17,323	17,600
(32)	Machine Minder/Senior Machine Minder (Pressroom) <i>(on roster)</i>	58	58	14,300	13,840	14,700	14,995
(33)	Receptionist/Telephone Operator	1	1	306	155	158	162
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	2	2	356	354	361	368
(36)	Driver	2	2	485	493	498	503
(37)	Stores Attendant	2	2	306	345	348	352
(38)	Handy worker <i>(on roster, Day and Night) (New)</i>	-	-	-	-	-	-
	<b>Total</b>	<b>244</b>	<b>246</b>				
.002	Salary Compensation			365	1,420	1,420	1,420
.004	Allowances			1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave			2,200	2,500	2,600	2,700
.009	End-of-year Bonus			5,600	6,200	6,300	6,400
21111	Other Staff Costs			8,235	8,435	8,435	8,435
.001	Wages			1,050	1,050	1,050	1,050
.002	Travelling and Transport			6,450	6,650	6,650	6,650
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,150	1,200	1,225	1,250
<b>22</b>	<b>Goods and Services</b>			<b>41,025</b>	<b>42,040</b>	<b>41,640</b>	<b>41,640</b>
22010	Cost of Utilities			5,095	5,110	5,110	5,110
22020	Fuel and Oil			140	140	140	140
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			295	300	300	300
22060	Maintenance			4,200	4,600	4,200	4,200
22070	Cleaning Services			470	840	840	840
22090	Security			2,125	2,125	2,125	2,125



**VOTE 2-5: Government Printing - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
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		1,650	1,875	1,875	1,875
22900	Other Goods and Services		1,750	1,750	1,750	1,750
<b>Capital Expenditure</b>			<b>56,000</b>	<b>93,000</b>	<b>138,000</b>	<b>246,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>56,000</b>	<b>93,000</b>	<b>138,000</b>	<b>246,500</b>
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	25,000	75,000	125,000	236,500
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		6,000	5,000	5,000	5,000
.813	Acquisition of Printing Equipment		25,000	13,000	8,000	5,000
<b>TOTAL</b>			<b>186,000</b>	<b>229,600</b>	<b>279,000</b>	<b>389,000</b>

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**SUMMARY BY VOTES**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>TOTAL EXPENDITURE</b>	3,839,000	<b>3,701,000</b>	3,714,000	3,596,000
<i>of which</i>				
Recurrent	3,307,400	3,160,754	3,238,150	3,387,300
Capital	531,600	540,246	475,850	208,700
<b>VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>3,038,000</b>	<b>2,865,000</b>	<b>2,930,000</b>	<b>2,703,000</b>
<i>of which</i>				
Recurrent Expenditure	2,558,300	2,408,154	2,484,000	2,517,000
Capital Expenditure	479,700	456,846	446,000	186,000
<b>VOTE 2-7: CENTRAL PROCUREMENT BOARD</b>	<b>63,000</b>	<b>71,300</b>	<b>73,300</b>	<b>73,700</b>
<i>of which</i>				
Recurrent Expenditure	63,000	71,300	73,300	73,700
Capital Expenditure	-	-	-	-
<b>VOTE 2-8: TREASURY</b>	<b>127,000</b>	<b>129,500</b>	<b>138,600</b>	<b>137,500</b>
<i>of which</i>				
Recurrent Expenditure	124,000	127,400	130,700	132,600
Capital Expenditure	3,000	2,100	7,900	4,900
<b>VOTE 2-9: STATISTICS MAURITIUS</b>	<b>236,000</b>	<b>203,300</b>	<b>190,200</b>	<b>299,300</b>
<i>of which</i>				
Recurrent Expenditure	220,700	202,300	188,200	298,300
Capital Expenditure	15,300	1,000	2,000	1,000
<b>VOTE 2-10: VALUATION DEPARTMENT</b>	<b>135,000</b>	<b>160,200</b>	<b>157,500</b>	<b>159,000</b>
<i>of which</i>				
Recurrent Expenditure	133,500	144,300	156,500	158,000
Capital Expenditure	1,500	15,900	1,000	1,000
<b>VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT</b>	<b>129,000</b>	<b>121,400</b>	<b>122,500</b>	<b>123,400</b>
<i>of which</i>				
Recurrent Expenditure	111,000	106,400	107,700	108,600
Capital Expenditure	18,000	15,000	14,800	14,800
<b>VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT</b>	<b>111,000</b>	<b>150,300</b>	<b>101,900</b>	<b>100,100</b>
<i>of which</i>				
Recurrent Expenditure	96,900	100,900	97,750	99,100
Capital Expenditure	14,100	49,400	4,150	1,000
<b>TOTAL</b>	<b>3,839,000</b>	<b>3,701,000</b>	<b>3,714,000</b>	<b>3,596,000</b>

**VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-6 TOTAL EXPENDITURE</b>	3,038,000	<b>2,865,000</b>	2,930,000	2,703,000
<i>of which</i>				
Recurrent	2,558,300	2,408,154	2,484,000	2,517,000
Capital	479,700	456,846	446,000	186,000
<b>Sub-Head 2-601: GENERAL</b>	2,905,900	2,725,000	2,812,400	2,585,100
Recurrent Expenditure	2,441,600	2,292,000	2,366,400	2,399,100
Capital Expenditure	464,300	433,000	446,000	186,000
<b>Sub-Head 2-602: PROCUREMENT POLICY OFFICE</b>	50,600	48,900	42,000	42,100
Recurrent Expenditure	44,200	42,354	42,000	42,100
Capital Expenditure	6,400	6,546	-	-
<b>Sub-Head 2-603: INDEPENDENT REVIEW PANEL</b>	13,100	15,300	10,600	10,700
Recurrent Expenditure	10,100	10,300	10,600	10,700
Capital Expenditure	3,000	5,000	-	-
<b>Sub-Head 2-604: ASSESSMENT REVIEW COMMITTEE</b>	49,100	57,400	46,200	46,100
Recurrent Expenditure	43,100	45,100	46,200	46,100
Capital Expenditure	6,000	12,300	-	-
<b>Sub-Head 2-605: STRATEGIC POLICY AND PLANNING</b>	19,300	18,400	18,800	19,000
Recurrent Expenditure	19,300	18,400	18,800	19,000
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>3,038,000</b>	<b>2,865,000</b>	<b>2,930,000</b>	<b>2,703,000</b>

**Sub-Head 2-601: General**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
	<b>Recurrent Expenditure</b>	<b>2,441,600</b>	<b>2,292,000</b>	<b>2,366,400</b>	<b>2,399,100</b>
<b>20</b>	<b>Allowance to Minister</b>	-	-	-	-
20100	Annual Allowance	-	-	-	-
(1)	Minister	-	-	-	-
	<b>Total</b>	-	-	-	-

**VOTE 2-6: Finance and Economic Development - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>21</b>	<b>Compensation of Employees</b>			<b>317,910</b>	<b>327,410</b>	<b>332,310</b>	<b>338,010</b>
21110	Personal Emoluments	Funded	Funded	284,360	293,860	298,760	304,460
.001	Basic Salary	2017/18	2018/19	219,340	229,480	233,910	239,130
(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	11,424	10,896	11,424	11,424
(5)	Lead Analyst	51	51	40,952	43,300	44,394	45,869
(6)	Deputy Permanent Secretary	3	3	2,997	2,916	2,989	3,064
(7)	Senior Analyst ( <i>Personal</i> )	4	4	3,384	3,384	3,384	3,384
(8)	Analyst/Senior Analyst	105	107	36,218	42,578	43,016	44,089
(9)	Assistant Permanent Secretary	5	5	1,965	1,857	1,903	1,951
(10)	Assistant Manager (Ex-SMEDA)	-	1	-	756	756	756
(11)	Office Management Executive	5	5	2,705	2,760	2,829	2,900
(12)	Office Management Assistant	19	19	6,525	6,701	6,856	7,015
(13)	Office Supervisor	2	2	869	869	869	869
(14)	Management Support Officer	48	50	11,709	12,672	12,854	13,163
(15)	Clerical Officer/ Higher Clerical Officer ( <i>Personal</i> )	1	1	363	363	363	363
(16)	Confidential Secretary	19	20	8,373	9,132	9,360	9,594
(17)	Senior Word Processing Operator	1	1	381	381	381	381
(18)	Word Processing Operator	19	19	5,600	4,961	5,003	5,128
(19)	Receptionist/Telephone Operator	-	1	-	306	306	306
(20)	Head Office Auxiliary	3	3	860	848	869	891
(21)	Office Auxiliary/ Senior Office Auxiliary	26	26	5,774	5,016	5,141	5,270
(22)	Driver	15	15	3,950	3,944	4,043	4,144
(23)	Stores Attendant	2	2	371	380	389	399
(24)	General Worker	4	4	758	765	784	804
	<b>Financial Operations Cadre</b>						
(25)	Director, Financial Operations	1	1	1,086	1,050	1,076	1,104
(26)	Deputy Director, Financial Operations	1	1	846	846	846	846
(27)	Manager, Financial Operations	5	5	3,784	3,762	3,856	3,952
(28)	Assistant Manager, Financial Operations	9	10	5,960	6,268	6,425	6,586
(29)	Principal Financial Operations Officer	8	8	4,356	4,356	4,356	4,356
(30)	Financial Officer/ Senior Financial Officer	20	17	9,008	7,575	7,713	7,906
(31)	Assistant Financial Officer	3	8	604	2,265	2,322	2,380
	<b>Procurement and Supply Cadre</b>						
(32)	Director (Procurement and Supply)	1	1	1,104	1,086	1,104	1,104
(33)	Deputy Director (Procurement and Supply)	1	1	846	846	846	846
(34)	Manager (Procurement and Supply)	8	8	6,237	6,090	6,242	6,398
(35)	Assistant Manager (Procurement and Supply)	11	9	7,137	5,418	5,553	5,692

**VOTE 2-6: Finance and Economic Development - continued**

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(36)	Principal Procurement and Supply Officer	1	4	545	2,178	2,178	2,178
(37)	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11	4,730	4,444	4,555	4,669
(38)	Assistant Procurement and Supply Officer	6	6	1,208	1,603	1,643	1,684
	<b>Internal Control Cadre</b>						
(39)	Director, Internal Control	1	1	1,104	1,104	1,104	1,104
(40)	Deputy Director, Internal Control	1	1	846	893	893	893
(41)	Manager, Internal Control	12	12	9,722	9,812	10,045	10,284
(42)	Assistant Manager, Internal Control	2	3	1,345	2,062	2,114	2,167
(43)	Principal Internal Control Officer	3	3	1,634	1,199	1,199	1,199
(44)	Internal Control Officer/ Senior Internal Control Officer	13	13	5,268	5,046	5,135	5,226
	<b>Total</b>	<b>462</b>	<b>474</b>				
.002	Salary Compensation			520	2,580	2,580	2,580
.004	Allowances			20,000	20,000	20,000	20,000
.005	Extra Assistance			14,000	11,000	11,000	11,000
.006	Cash in lieu of Leave			11,000	12,000	12,000	12,000
.009	End-of-year Bonus			19,000	18,800	19,270	19,750
.010	Service to Mauritius Programme			500	-	-	-
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
<b>22</b>	<b>Goods and Services</b>			<b>110,140</b>	<b>89,040</b>	<b>87,540</b>	<b>87,540</b>
22010	Cost of Utilities			9,500	8,500	8,500	8,500
22020	Fuel and Oil			1,500	2,500	2,500	2,500
22030	Rent			6,700	7,000	7,000	7,000
22040	Office Equipment and Furniture			4,500	4,500	4,500	4,500
22050	Office Expenses			3,140	3,140	3,140	3,140
22060	Maintenance			15,250	15,750	15,750	15,750
22070	Cleaning Services			250	250	250	250
22100	Publications and Stationery			6,900	6,900	6,900	6,900
22120	Fees			22,600	24,200	24,200	24,200
22170	Travelling within the Republic			2,000	2,000	2,000	2,000
22900	Other Goods and Services			37,800	14,300	12,800	12,800
<b>26</b>	<b>Grants</b>			<b>2,012,950</b>	<b>1,874,950</b>	<b>1,945,950</b>	<b>1,972,950</b>
26210	Contribution to International Organisations						
.038	Collaborative Africa Budget Reform Initiative (CABRI)			950	950	950	950

**VOTE 2-6: Finance and Economic Development - continued**

				Rs 000		
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
26313	Extra-Budgetary Units					
.004	Board of Investment		254,000	-	-	-
.017	Financial Services Promotion Agency		70,000	-	-	-
.043	Mauritius Revenue Authority		1,688,000	1,874,000	1,945,000	1,972,000
<b>28</b>	<b>Other Expense</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
28217	Other		600	600	600	600
<b>Capital Expenditure</b>			<b>464,300</b>	<b>433,000</b>	<b>446,000</b>	<b>186,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>399,700</b>	<b>390,000</b>	<b>430,000</b>	<b>170,000</b>
26323	Extra Budgetary Units					
.004	Board of Investment		19,700	-	-	-
.017	Financial Services Promotion Agency		3,000	-	-	-
.043	Mauritius Revenue Authority		377,000	390,000	430,000	170,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>64,600</b>	<b>43,000</b>	<b>16,000</b>	<b>16,000</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		14,000	8,700	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		18,000	17,000	8,000	8,000
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure		14,000	9,000	-	-
.801	Acquisition of Software		14,100	8,300	3,000	3,000
<b>TOTAL</b>			<b>2,905,900</b>	<b>2,725,000</b>	<b>2,812,400</b>	<b>2,585,100</b>

**Sub-Head 2-602: Procurement Policy Office**

<b>Recurrent Expenditure</b>				<b>44,200</b>	<b>42,354</b>	<b>42,000</b>	<b>42,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>16,280</b>	<b>15,469</b>	<b>15,600</b>	<b>15,700</b>
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	14,065	13,309	13,440	13,540
.001	Basic Salary			8,240	8,719	8,840	8,935
(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)	2	4	1,392	2,748	2,817	2,856
(4)	Principal Procurement and Supply Officer	3	1	1,634	545	545	545
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	435	490	502	515
(6)	Management Support Officer	2	2	629	491	513	537
(7)	Confidential Secretary	1	1	470	453	464	476
(8)	Word Processing Operator	1	1	256	262	269	276
(9)	Receptionist/Telephone Operator	-	1	-	306	306	306
<b>Total</b>		<b>13</b>	<b>14</b>				

*f(1) Provision now made under Item 26313148: Economic Development Board of Vote 2-1 Prime Minister's Office*

*f(2) Provision now made under Item 26323148: Economic Development Board of Vote 2-1 Prime Minister's Office*

**VOTE 2-6: Finance and Economic Development - continued**

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	12	80	80	80
.004	Allowances	430	760	760	760
.005	Extra Assistance	4,000	2,400	2,400	2,400
.006	Cash in lieu of Leave	650	650	650	650
.009	End-of-year Bonus	690	700	710	715
.010	Service to Mauritius Programme	43	-	-	-
21111	Other Staff Costs	2,105	2,090	2,090	2,090
.002	Travelling and Transport	2,000	2,000	2,000	2,000
.100	Overtime	100	85	85	85
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	70	70	70
<b>22</b>	<b>Goods and Services</b>	<b>27,920</b>	<b>26,885</b>	<b>26,400</b>	<b>26,400</b>
22010	Cost of Utilities	200	220	220	220
22030	Rent	650	680	680	680
22040	Office Equipment and Furniture	700	1,000	700	700
22050	Office Expenses	250	130	130	130
22060	Maintenance	5,800	14,135	13,950	13,950
	<i>of which</i>				
.005	IT Equipment	5,500	13,600	13,600	13,600
22100	Publications and Stationery	695	595	595	595
22120	Fees	19,100	9,600	9,600	9,600
22900	Other Goods and Services	525	525	525	525
<b>Capital Expenditure</b>		<b>6,400</b>	<b>6,546</b>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,400</b>	<b>6,546</b>	-	-
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.103	e-Procurement	62,250	6,400	6,546	-
<b>TOTAL</b>		<b>50,600</b>	<b>48,900</b>	<b>42,000</b>	<b>42,100</b>

**Sub-Head 2-603: Independent Review Panel**

<b>Recurrent Expenditure</b>				<b>10,100</b>	<b>10,300</b>	<b>10,600</b>	<b>10,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,165</b>	<b>3,265</b>	<b>3,565</b>	<b>3,665</b>
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	2,929	3,028	3,328	3,428
.001	Basic Salary			2,458	2,433	2,728	2,821
(1)	Secretary, Independent Review Panel	1	1	599	378	511	524
(2)	Office Management Executive	1	1	554	582	597	612
(3)	Management Support Officer	2	2	484	551	583	622
(4)	Shorthand Writer	2	2	560	654	762	781
(5)	Word Processing Operator	1	1	261	268	275	282
	<b>Total</b>	<b>7</b>	<b>7</b>				
.002	Salary Compensation			11	45	45	45
.004	Allowances			150	150	150	150
.006	Cash in lieu of Leave			110	170	170	170
.009	End-of-year Bonus			200	230	235	242
21111	Other Staff Costs			201	201	201	201
.002	Travelling and Transport			200	200	200	200
.200	Staff Welfare			1	1	1	1

**VOTE 2-6: Finance and Economic Development - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21210	Social Contributions	35	36	36	36
<b>22</b>	<b>Goods and Services</b>	<b>6,935</b>	<b>7,035</b>	<b>7,035</b>	<b>7,035</b>
22010	Cost of Utilities	160	460	460	460
22030	Rent	1,500	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	4,800	4,800	4,800
22900	Other Goods and Services	100	100	100	100
<b>Capital Expenditure</b>		<b>3,000</b>	<b>5,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000</b>	<b>5,000</b>	-	-
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,000	3,000	-	-
31133	Furniture, Fixtures & Fittings	-	2,000	-	-
<b>TOTAL</b>		<b>13,100</b>	<b>15,300</b>	<b>10,600</b>	<b>10,700</b>

**Sub-Head 2-604: Assessment Review Committee**

<b>Recurrent Expenditure</b>				<b>43,100</b>	<b>45,100</b>	<b>46,200</b>	<b>46,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>32,895</b>	<b>31,820</b>	<b>33,245</b>	<b>33,845</b>
21110	Personal Emoluments	Funded	Funded	29,618	28,218	29,643	30,243
.001	Basic Salary	2017/18	2018/19	12,483	11,093	12,493	13,063
(1)	Chairperson, Assessment Review Committee	1	1	1,680	1,680	1,680	1,680
(2)	Vice Chairperson, Assessment Review Committee	4	4	5,280	4,290	5,280	5,280
(3)	Clerk, Assessment Review Committee	1	1	811	834	855	876
(4)	Deputy Clerk, Assessment Review Committee	2	2	998	622	638	654
(5)	Senior Shorthand Writer	1	1	536	545	545	545
(6)	Shorthand Writer	10	10	3,178	3,122	3,495	4,028
(7)	Receptionist/Telephone Operator	-	1	-	306	306	306
	<b>Total</b>	<b>19</b>	<b>20</b>				
.002	Salary Compensation			25	105	105	105
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			13,100	13,000	13,000	13,000
.006	Cash in lieu of Leave			810	820	820	820
.009	End-of-year Bonus			1,100	1,100	1,125	1,155
21111	Other Staff Costs			3,027	3,302	3,302	3,302
.002	Travelling and Transport			3,000	3,000	3,000	3,000
.100	Overtime			25	300	300	300
.200	Staff Welfare			2	2	2	2



**VOTE 2-6: Finance and Economic Development - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21210	Social Contributions	250	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>10,205</b>	<b>13,280</b>	<b>12,955</b>	<b>12,255</b>
22010	Cost of Utilities	800	600	600	600
22030	Rent	8,500	9,100	9,100	9,100
22040	Office Equipment and Furniture	300	2,000	1,000	300
22050	Office Expenses	310	360	360	360
22060	Maintenance	150	525	1,200	1,200
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	75	525	525	525
22900	Other Goods and Services	20	120	120	120
<b>Capital Expenditure</b>		<b>6,000</b>	<b>12,300</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000</b>	<b>12,300</b>	-	-
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	2,000	-	-
31132	Intangible Fixed Assets				
.110	Computerisation of Processes at ARC	-	6,000	-	-
31133	Furniture, Fixtures & Fittings	-	4,300	-	-
<b>TOTAL</b>		<b>49,100</b>	<b>57,400</b>	<b>46,200</b>	<b>46,100</b>

**Sub-Head 2-605: Strategic Policy and Planning**

<b>Recurrent Expenditure</b>				<b>19,300</b>	<b>18,400</b>	<b>18,800</b>	<b>19,000</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>17,575</b>	<b>15,910</b>	<b>16,710</b>	<b>16,910</b>
21110	Personal Emoluments	Funded	Funded	15,270	14,345	15,145	15,345
.001	Basic Salary	2017/18	2018/19	12,627	11,899	12,664	12,824
(1)	Director-General, Strategic Policy and Planning	-	-	-	-	-	-
(2)	Director, Strategic Policy and Planning	1	1	1,428	1,428	1,428	1,428
(3)	Lead Strategic Policy and Planning Officer	3	3	2,900	2,781	2,851	2,872
(4)	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2	780	1,126	1,154	1,183
(5)	Lead Analyst	4	4	3,650	2,637	3,235	3,266
(6)	Analyst/Senior Analyst	6	6	2,545	2,568	2,615	2,672
(7)	Office Management Assistant	1	1	407	429	440	451
(8)	Confidential Secretary	1	1	461	490	490	490
(9)	Driver	1	1	279	279	286	293
(10)	Office Auxiliary/Senior Office Auxiliary	1	1	177	161	165	169
	<b>Total</b>	<b>20</b>	<b>20</b>				
.002	Salary Compensation			18	106	106	106
.004	Allowances			750	500	500	500
.006	Cash in lieu of Leave			775	790	800	815
.009	End-of-year Bonus			1,100	1,050	1,075	1,100

**VOTE 2-6: Finance and Economic Development - *continued***

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	2,205	1,505	1,505	1,505
.002	Travelling and Transport	1,900	1,200	1,200	1,200
.100	Overtime	300	300	300	300
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	60	60	60
<b>22</b>	<b>Goods and Services</b>	<b>1,725</b>	<b>2,490</b>	<b>2,090</b>	<b>2,090</b>
22010	Cost of Utilities	250	150	150	150
22020	Fuel and Oil	50	-	-	-
22030	Rent	-	300	300	300
22040	Office Equipment and Furniture	400	1,000	600	600
22050	Office Expenses	130	130	130	130
22060	Maintenance	170	180	180	180
22070	Cleaning Services	10	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
<b>TOTAL</b>		<b>19,300</b>	<b>18,400</b>	<b>18,800</b>	<b>19,000</b>

**VOTE 2-7: CENTRAL PROCUREMENT BOARD**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-7 TOTAL EXPENDITURE</b>	63,000	<b>71,300</b>	73,300	73,700
<i>of which</i>				
Recurrent	63,000	71,300	73,300	73,700
Capital	-	-	-	-

**VOTE 2-7 CENTRAL PROCUREMENT BOARD**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>63,000</b>	<b>71,300</b>	<b>73,300</b>	<b>73,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,485</b>	<b>45,635</b>	<b>47,635</b>	<b>48,035</b>
21110	Personal Emoluments	33,235	39,035	41,035	41,435
.001	Basic Salary	17,858	20,530	22,230	22,430
(1)	Chief Executive, Central Procurement Board	1	1	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	1	1	822	846
(3)	Secretary of the Board	1	1	582	619
(4)	Manager, Central Procurement	1	1	756	756
(5)	Assistant Manager, Central Procurement	2	2	1,350	1,355
(6)	Principal Central Procurement Officer	-	5	-	2,040
(7)	Central Procurement Officer/ Senior Central Procurement Officer	10	10	4,849	4,011
(8)	Principal Financial Operations Officer	1	1	545	545
(9)	Assistant Financial Officer	1	1	264	360
(10)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	415	415
(11)	Office Management Assistant	2	2	606	606
(12)	Management Support Officer	12	12	2,840	3,325
(13)	Confidential Secretary	4	4	1,771	2,283
(14)	Word Processing Operator	3	3	725	725
(15)	Receptionist/Telephone Operator	1	1	182	186
(16)	Head Office Auxiliary	-	1	-	288
(17)	Office Auxiliary/Senior Office Auxiliary	4	4	701	720
(18)	Driver	1	1	238	238
	<b>Total</b>	<b>46</b>	<b>52</b>		

**VOTE 2-7: Central Procurement Board - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	77	305	305	305
.004	Allowances	700	700	700	700
.005	Extra Assistance	10,500	13,000	13,000	13,000
.006	Cash in Lieu of Leave	1,600	2,000	2,100	2,100
.009	End-of-year Bonus	2,500	2,500	2,700	2,900
21111	Other Staff Costs	5,925	6,275	6,275	6,275
.002	Travelling and Transport	3,800	4,100	4,100	4,100
.100	Overtime	1,450	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	650	700	700	700
21210	Social Contributions	325	325	325	325
<b>22</b>	<b>Goods and Services</b>	<b>21,315</b>	<b>23,365</b>	<b>23,365</b>	<b>23,365</b>
22010	Cost of Utilities	850	850	850	850
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,000	6,800	6,800	6,800
22040	Office Equipment and Furniture	850	800	800	800
22050	Office Expenses	2,460	1,060	1,060	1,060
22060	Maintenance	1,460	1,960	1,960	1,960
22100	Publications and Stationery	975	1,175	1,175	1,175
22120	Fees	9,450	10,450	10,450	10,450
22900	Other Goods and Services	200	200	200	200
<b>27</b>	<b>Social Benefits</b>	<b>2,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,200	2,300	2,300	2,300
<b>TOTAL</b>		<b>63,000</b>	<b>71,300</b>	<b>73,300</b>	<b>73,700</b>

**VOTE 2-8: TREASURY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-8 TOTAL EXPENDITURE</b>	127,000	<b>129,500</b>	138,600	137,500
<i>of which</i>				
Recurrent	124,000	127,400	130,700	132,600
Capital	3,000	2,100	7,900	4,900

**VOTE 2-8: TREASURY**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>				<b>124,000</b>	<b>127,400</b>	<b>130,700</b>	<b>132,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>82,037</b>	<b>85,980</b>	<b>88,206</b>	<b>89,608</b>
21110	Personal Emoluments	Funded	Funded	72,992	76,795	79,021	80,423
.001	Basic Salary	2017/18	2018/19	62,717	65,815	67,901	69,163
(1)	Accountant-General	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Accountant-General	2	2	1,878	2,190	2,208	2,208
(3)	Assistant Accountant-General	4	4	3,286	3,123	3,197	3,261
(4)	Accountant/Senior Accountant	16	16	6,890	7,194	7,299	7,511
(5)	Accounting Technician	10	13	2,013	3,472	3,570	3,680
(6)	Officer-in-Charge (Pensions)	1	1	517	535	554	572
(7)	Manager (Pensions)	-	1	-	145	581	593
(8)	Assistant Manager (Pensions)	-	1	-	136	545	560
(9)	Officer-in-Charge (Passages)	1	1	629	638	638	638
(10)	Assistant Officer-in-Charge (Passages)	-	-	-	-	-	-
(11)	Systems Analyst	1	1	306	407	417	427
(12)	Manager, Financial Operations	2	2	1,501	1,534	1,566	1,577
(13)	Assistant Manager, Financial Operations	4	4	2,651	2,661	2,719	2,778
(14)	Principal Financial Operations Officer	2	2	1,089	1,089	1,089	1,089
(15)	Financial Officer/ Senior Financial Officer	22	20	10,143	9,025	9,238	9,436
(16)	Assistant Financial Officer	7	12	1,859	3,189	3,296	3,397
(17)	Assistant Manager (Procurement and Supply)	1	1	668	687	697	697
(18)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	468	482	490	490
(19)	Principal Internal Control Officer	1	1	668	385	396	407
(20)	Internal Control Officer/ Senior Internal Control Officer	1	1	302	311	320	330
(21)	Office Management Executive	1	1	572	581	581	581
(22)	Office Management Assistant	4	5	1,426	1,742	1,795	1,820

**VOTE 2-8: Treasury - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(23)	Office Supervisor	1	1	434	434	434	434
(24)	Management Support Officer	54	54	14,941	14,995	15,290	15,582
(25)	Confidential Secretary	2	3	810	1,160	1,190	1,220
(26)	Word Processing Operator	5	5	1,189	1,164	1,187	1,205
(27)	Treasury Computer Room Supervisor	1	1	460	460	460	460
(28)	Treasury Computer Operator	1	1	423	412	412	412
(29)	Treasury Voucher Room Supervisor	1	1	283	292	302	311
(30)	Treasury Voucher Room Operator	3	3	562	573	585	596
(31)	Receptionist/Telephone Operator	2	2	487	500	509	513
(32)	Head Office Auxiliary	2	2	538	571	575	575
(33)	Office Auxiliary/Senior Office Auxiliary	15	15	3,024	2,960	2,979	3,007
(34)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	357	367	376	385
(35)	Driver	1	1	278	278	278	278
(36)	Stores Attendant	2	2	459	461	461	461
(37)	General Worker	2	2	142	198	203	208
	<b>Total</b>	<b>175</b>	<b>185</b>				
.002	Salary Compensation			303	1,200	1,200	1,200
.004	Allowances			1,500	1,600	1,600	1,600
.006	Cash in Lieu of Leave			2,600	2,600	2,600	2,600
.009	End-of-year Bonus			5,800	5,580	5,720	5,860
.010	Service to Mauritius Programme			72	-	-	-
21111	Other Staff Costs			8,245	8,245	8,245	8,245
.002	Travelling and Transport			7,425	7,425	7,425	7,425
.100	Overtime			800	800	800	800
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			800	940	940	940
<b>22</b>	<b>Goods and Services</b>			<b>41,038</b>	<b>40,520</b>	<b>41,594</b>	<b>42,092</b>
22010	Cost of Utilities			3,850	4,510	4,510	4,510
22020	Fuel and Oil			40	40	40	40
22030	Rent			8,670	8,790	8,960	9,135
22040	Office Equipment and Furniture			800	650	650	650
22050	Office Expenses			1,575	1,550	1,550	1,550
22060	Maintenance			22,110	21,000	21,904	22,227
22070	Cleaning Services			120	120	120	120
22100	Publications and Stationery			1,120	1,070	1,070	1,070
22120	Fees			1,073	670	670	670
22900	Other Goods and Services			1,680	2,120	2,120	2,120

**VOTE 2-8: Treasury - continued**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>26</b>	<b>Grants</b>	<b>925</b>	<b>900</b>	<b>900</b>	<b>900</b>
26210	Contribution to International Organisation				
.040	Eastern and Southern African Association of Accountant-Generals (ESSAAG)	925	900	900	900
<b>Capital Expenditure</b>		<b>3,000</b>	<b>2,100</b>	<b>7,900</b>	<b>4,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000</b>	<b>2,100</b>	<b>7,900</b>	<b>4,900</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,000	900	900
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,000	1,100	7,000	4,000
<b>TOTAL</b>		<b>127,000</b>	<b>129,500</b>	<b>138,600</b>	<b>137,500</b>

**VOTE 2-9: STATISTICS MAURITIUS**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-9 TOTAL EXPENDITURE</b>	236,000	<b>203,300</b>	190,200	299,300
<i>of which</i>				
Recurrent	220,700	202,300	188,200	298,300
Capital	15,300	1,000	2,000	1,000

**VOTE 2-9: STATISTICS MAURITIUS**

					Rs 000				
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned		
<b>Recurrent Expenditure</b>				<b>220,700</b>	<b>202,300</b>	<b>188,200</b>	<b>298,300</b>		
<b>21</b>	<b>Compensation of Employees</b>			<b>119,255</b>	<b>117,570</b>	<b>122,025</b>	<b>124,069</b>		
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	109,105	107,795	112,250	114,294		
.001	Basic Salary			96,520	94,145	98,400	100,244		
(1)	Director of Statistics	1	1	1,428	1,428	1,428	1,428		
(2)	Deputy Director of Statistics	3	3	3,132	2,400	3,114	3,114		
(3)	Principal Statistician	4	5	3,464	3,900	4,231	4,231		
(4)	Senior Statistician	5	5	3,805	3,400	3,877	4,000		
(5)	Statistician	35	36	16,272	16,500	16,900	17,300		
(6)	Principal Statistical Officer	2	2	1,052	1,043	1,052	1,052		
(7)	Senior Statistical Officer	48	48	20,746	20,150	20,384	20,604		
(8)	Statistical Officer	115	115	33,602	32,319	34,206	35,058		
(9)	Assistant Manager Financial Operations	1	1	609	629	645	668		
(10)	Financial Officer/Senior Financial Officer	1	1	396	440	450	468		
(11)	Assistant Financial Officer	1	1	258	357	366	375		
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	396	407	418	429		
(13)	Assistant Procurement and Supply Officer	1	1	258	357	357	357		
(14)	Office Management Executive	1	1	429	482	494	517		
(15)	Office Management Assistant	2	2	641	641	657	678		
(16)	Office Supervisor	1	1	434	396	396	396		
(17)	Management Support Officer	18	18	4,515	4,064	4,150	4,253		
(18)	Confidential Secretary	2	2	913	950	950	950		
(19)	Word Processing Operator	2	2	492	515	520	525		
(20)	Receptionist/Telephone Operator	2	2	589	599	608	613		
(21)	Head Office Auxiliary	1	1	258	288	288	288		
(22)	Office Auxiliary/Senior Office Auxiliary	10	10	1,888	1,910	1,932	1,955		
(23)	Driver	3	3	763	786	790	795		
(24)	General Worker	1	1	180	184	187	190		
	<b>Total</b>	<b>261</b>	<b>263</b>						



**VOTE 2-9: Statistics Mauritius - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation		365	1,300	1,300	1,300
.004	Allowances		600	750	750	750
.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
.010	Service to Mauritius Programme		20	-	-	-
21111	Other Staff Costs		8,950	8,575	8,575	8,575
.002	Travelling and Transport		8,500	8,000	8,000	8,000
.100	Overtime		425	550	550	550
.200	Staff Welfare		25	25	25	25
21210	Social Contributions		1,200	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>		<b>101,404</b>	<b>84,683</b>	<b>66,128</b>	<b>174,184</b>
22010	Cost of Utilities		3,516	3,500	3,500	3,500
22020	Fuel and Oil		325	350	350	350
22030	Rent		11,800	11,900	12,000	12,100
22040	Office Equipment and Furniture		650	650	650	650
22050	Office Expenses		750	775	775	775
22060	Maintenance		2,045	6,571	3,200	3,455
22070	Cleaning Services		150	175	175	175
22100	Publications and Stationery		925	1,010	1,010	1,010
22120	Fees		25,777	11,216	10,768	5,750
22130	Studies and Surveys		55,366	48,436	33,600	146,319
22900	Other Goods and Services		100	100	100	100
<b>26</b>	<b>Grants</b>		<b>41</b>	<b>47</b>	<b>47</b>	<b>47</b>
26210	Contribution to International Organisations		41	47	47	47
<b>Capital Expenditure</b>			<b>15,300</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>15,300</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
31132	Intangible Fixed Assets					
.103	E-Business Plan	21,000	15,300	1,000	2,000	1,000
<b>TOTAL</b>			<b>236,000</b>	<b>203,300</b>	<b>190,200</b>	<b>299,300</b>

**VOTE 2-10: VALUATION DEPARTMENT**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-10 TOTAL EXPENDITURE</b>	135,000	<b>160,200</b>	157,500	159,000
<i>of which</i>				
Recurrent	133,500	144,300	156,500	158,000
Capital	1,500	15,900	1,000	1,000

**VOTE 2-10: VALUATION DEPARTMENT**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>133,500</b>	<b>144,300</b>	<b>156,500</b>	<b>158,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>110,292</b>	<b>102,702</b>	<b>107,207</b>	<b>108,707</b>
21110	Personal Emoluments	88,807	86,277	90,782	92,282
.001	Basic Salary	75,232	71,147	75,252	76,452
(1)	Director, Valuation Department	1,212	606	1,212	1,212
(2)	Deputy Director, Valuation Department	3,200	3,415	3,451	3,486
(3)	Lead Government Valuer	4,594	3,500	4,227	4,227
(4)	Senior Government Valuer	5,664	5,823	5,900	6,048
(5)	Government Valuer	7,195	6,417	7,709	7,875
(6)	Chief Property Valuation Inspector	3,121	3,121	3,121	3,121
(7)	Principal Property Valuation Inspector	12,787	12,505	12,530	12,542
(8)	Senior Property Valuation Inspector	18,736	18,750	18,990	19,465
(9)	Property Valuation Inspector	9,479	8,500	9,400	9,600
(10)	Systems Analyst	298	475	487	500
(11)	Assistant Manager, Financial Operations	668	629	645	661
(12)	Financial Officer/Senior Financial Officer	508	482	494	506
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	396	418	428	439
(14)	Office Management Executive	581	468	480	492
(15)	Office Management Assistant	283	599	614	630
(16)	Office Supervisor	267	418	429	435
(17)	Management Support Officer	3,141	2,258	2,337	2,380
(18)	Confidential Secretary	460	490	490	490
(19)	Word Processing Operator	690	385	393	401
(20)	Receptionist/Telephone Operator	199	203	207	211
(21)	Head Office Auxiliary	288	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	1,187	1,119	1,142	1,165
(23)	Driver	278	278	278	278
	<b>Total</b>	<b>174</b>	<b>178</b>		

**VOTE 2-10: Valuation Department - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	205	1,005	1,005	1,005
.004	Allowances	3,500	3,525	3,525	3,525
.006	Cash in lieu of leave	3,160	4,500	4,600	4,700
.009	End-of-year Bonus	6,710	6,100	6,400	6,600
21111	Other Staff Costs	20,745	15,520	15,520	15,520
.002	Travelling and Transport	15,000	15,000	15,000	15,000
.100	Overtime	5,725	500	500	500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	740	905	905	905
<b>22</b>	<b>Goods and Services</b>	<b>23,208</b>	<b>41,598</b>	<b>49,293</b>	<b>49,293</b>
22010	Cost of Utilities	3,850	3,850	3,850	3,850
22020	Fuel and Oil	75	75	75	75
22030	Rent	15,892	15,692	15,692	15,692
22040	Office Equipment and Furniture	300	600	600	600
22050	Office Expenses	190	265	265	265
22060	Maintenance	616	771	566	566
22070	Cleaning Services	175	250	250	250
22100	Publications and Stationery	310	480	480	480
22120	Fees	1,200	1,915	1,915	1,915
22900	Other Goods and Services	600	17,700	25,600	25,600
	<i>of which</i>				
.983	Expenses i.c.w Valuation Roll	-	17,100	25,000	25,000
<b>Capital Expenditure</b>		<b>1,500</b>	<b>15,900</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500</b>	<b>15,900</b>	<b>1,000</b>	<b>1,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	3,900	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	12,000	-	-
<b>TOTAL</b>		<b>135,000</b>	<b>160,200</b>	<b>157,500</b>	<b>159,000</b>

**VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-11 TOTAL EXPENDITURE</b>	129,000	<b>121,400</b>	122,500	123,400
<i>of which</i>				
Recurrent	111,000	106,400	107,700	108,600
Capital	18,000	15,000	14,800	14,800

**VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>111,000</b>	<b>106,400</b>	<b>107,700</b>	<b>108,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>61,510</b>	<b>61,360</b>	<b>64,860</b>	<b>65,760</b>
21110	Personal Emoluments	55,335	55,185	58,685	59,585
.001	Basic Salary	46,819	46,285	49,785	50,685
(1)	Registrar of Companies	1,680	1,680	1,680	1,680
(2)	Deputy Registrar of Companies	380	380	777	800
(3)	Assistant Registrar of Companies	2,149	2,866	2,866	2,866
(4)	Manager XBRL	-	170	697	717
(5)	Online Systems Coordinator (New)	-	-	-	-
(6)	Chief Compliance Officer	9	10	5,556	5,000
(7)	Principal Compliance Officer	13	13	6,200	6,200
(8)	Compliance Officer	5,592	5,510	5,648	5,792
(9)	Compliance Officer	11,306	11,256	11,582	11,910
(10)	Official Receiver	44	44	755	755
(11)	Deputy Official Receiver	1	1	600	620
(12)	Analyst/Senior Analyst	2	2	755	755
(13)	Senior Accounting Technician	1	-	600	620
(14)	Assistant Manager, Financial Operations	1	1	1,053	1,053
(15)	Principal Financial Operations Officer	1	1	615	-
(16)	Financial Officer/Senior Financial Officer	3	3	633	648
(17)	Assistant Financial Officer	4	4	668	668
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1,692	1,368
(19)	Office Management Executive	1	1	1,402	1,402
(20)	Office Management Assistant	1	1	482	482
(21)	Office Supervisor	1	1	544	544
(22)	Management Support Officer	24	24	357	367
(23)	Confidential Secretary	1	1	434	434
(24)	Word Processing Operator	2	2	400	434
(25)	Receptionist/Telephone Operator	1	1	6,800	7,079
		1	1	7,255	7,440
		1	1	420	420
		2	2	420	420
		1	1	670	690
		1	1	197	197

**VOTE 2-11: Corporate and Business Registration Department - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(25)	Photocopyist	6	6	1,334	1,275	1,306	1,340
(26)	Head Office Auxiliary	1	1	288	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	7	7	1,422	1,648	1,675	1,703
(28)	Driver	1	2	278	417	557	557
	<b>Total</b>	<b>133</b>	<b>135</b>				
.002	Salary Compensation			180	600	600	600
.004	Allowances			1,200	1,200	1,200	1,200
.005	Extra Assistance			1,100	1,100	1,100	1,100
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			3,500	3,500	3,500	3,500
.010	Service to Mauritius Programme			36	-	-	-
21111	Other Staff Costs			5,500	5,500	5,500	5,500
.002	Travelling and Transport			3,950	3,950	3,950	3,950
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			675	675	675	675
<b>22</b>	<b>Goods and Services</b>			<b>49,400</b>	<b>44,950</b>	<b>42,750</b>	<b>42,750</b>
22010	Cost of Utilities			3,300	3,300	3,300	3,300
22020	Fuel and Oil			50	50	50	50
22030	Rent			17,835	17,950	17,950	17,950
22040	Office Equipment and Furniture			2,000	1,000	1,000	1,000
22050	Office Expenses			800	850	850	850
22060	Maintenance			20,400	15,400	15,400	15,400
22070	Cleaning Services			75	100	100	100
22090	Security			1,100	1,100	1,100	1,100
22100	Publications and Stationery			1,185	1,235	1,235	1,235
22120	Fees			2,300	1,600	1,400	1,400
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			155	2,165	165	165
<b>26</b>	<b>Grants</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	60	60	60
<b>Capital Expenditure</b>				<b>18,000</b>	<b>15,000</b>	<b>14,800</b>	<b>14,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>18,000</b>	<b>15,000</b>	<b>14,800</b>	<b>14,800</b>
31121	Transport Equipment						
.801	Acquisition of Vehicles			3,000	-	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure	96,080		15,000	15,000	14,800	14,800
	(a) Electronic Document Management System	28,080		200	-	-	-
	(b) Extensible Business Reporting Language	68,000		14,800	15,000	14,800	14,800
<b>TOTAL</b>				<b>129,000</b>	<b>121,400</b>	<b>122,500</b>	<b>123,400</b>

**VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-12 TOTAL EXPENDITURE</b>	111,000	<b>150,300</b>	101,900	100,100
<i>of which</i>				
Recurrent	96,900	100,900	97,750	99,100
Capital	14,100	49,400	4,150	1,000

**VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>96,900</b>	<b>100,900</b>	<b>97,750</b>	<b>99,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>73,870</b>	<b>79,211</b>	<b>80,365</b>	<b>81,715</b>
21110	Personal Emoluments	66,558	71,899	73,053	74,403
.001	Basic Salary	56,693	60,939	62,263	63,383
(1)	Registrar-General	1,320	1,320	1,320	1,320
(2)	Deputy Registrar-General	1,578	1,622	1,662	1,704
(3)	Assistant Registrar-General	2,830	3,750	4,180	4,259
(4)	Chief Registration Officer (Personal)	3,095	3,095	3,095	3,095
(5)	Principal Registration Officer/Chief Registration Officer	13,353	15,699	16,095	16,288
(6)	Senior Registration Officer (Personal)	5,890	3,509	3,578	3,666
(7)	Registration Officer/Senior Registration Officer	12,455	12,788	12,800	13,120
(8)	Systems Analyst	585	780	791	813
(9)	Inscription and Check Clerk	418	429	440	451
(10)	Copyist and Check Clerk	878	586	596	602
(11)	Manager, Financial Operations	755	789	789	789
(12)	Assistant Manager, Financial Operations	573	629	644	660
(13)	Principal Financial Operations Officer	545	545	545	545
(14)	Financial Officer/Senior Financial Officer	1,754	1,789	1,826	1,865
(15)	Assistant Financial Officer	633	1,581	1,620	1,660
(16)	Procurement and Supply Officer/Senior Procurement and Supply Officer	440	453	464	476
(17)	Office Management Executive	517	1,104	1,132	1,160
(18)	Office Management Assistant	933	956	980	1,005
(19)	Management Support Officer	3,600	5,480	5,617	5,755
(20)	Confidential Secretary	867	878	889	900
(21)	Word Processing Operator	794	810	823	841

**VOTE 2-12: Registrar-General's Department - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(22)	Head Office Auxiliary	1	1	283	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	10	10	2,319	1,904	1,931	1,960
(24)	Driver	1	1	278	155	158	161
	<b>Total</b>	<b>156</b>	<b>158</b>				
.002	Salary Compensation			225	900	900	900
.004	Allowances			1,300	1,200	800	800
.005	Extra Assistance			540	720	720	720
.006	Cash in lieu of Leave			3,000	3,000	3,100	3,200
.009	End-of-year Bonus			4,800	5,140	5,270	5,400
21111	Other Staff Costs			6,512	6,512	6,512	6,512
.002	Travelling and Transport			5,500	5,500	5,500	5,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	800	800
<b>22</b>	<b>Goods and Services</b>			<b>23,030</b>	<b>21,689</b>	<b>17,385</b>	<b>17,385</b>
22010	Cost of Utilities			450	450	450	450
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,050	1,070	1,070	1,070
22040	Office Equipment and Furniture			350	450	350	350
22050	Office Expenses			620	825	750	750
22060	Maintenance			18,270	16,804	12,925	12,925
22100	Publications and Stationery			1,650	1,450	1,450	1,450
22120	Fees			500	500	250	250
22900	Other Goods and Services			90	90	90	90
<b>Capital Expenditure</b>				<b>14,100</b>	<b>49,400</b>	<b>4,150</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>14,100</b>	<b>49,400</b>	<b>4,150</b>	<b>1,000</b>
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			2,000	1,100	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,100	2,300	2,150	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			10,000	46,000	2,000	1,000
<b>TOTAL</b>				<b>111,000</b>	<b>150,300</b>	<b>101,900</b>	<b>100,100</b>