

**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**

				<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
.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			2,929	3,028	3,328	3,428
.001	Basic Salary			2,458	2,433	2,728	2,821
(1)	Secretary, Independent Review Panel	Funded 2017/18	Funded 2018/19	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>