

**VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT**

**SUMMARY BY EXPENDITURE**

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 6-1 TOTAL EXPENDITURE</b>	2,396,959	<b>2,892,700</b>	2,968,000	2,711,300
<i>of which</i>				
Recurrent	2,189,331	2,469,500	2,539,800	2,580,300
Capital	207,628	423,200	428,200	131,000
<b>Sub-Head 6-101: GENERAL</b>	2,359,700	2,723,000	2,846,300	2,591,500
Recurrent Expenditure	2,172,009	2,342,200	2,418,100	2,460,500
Capital Expenditure	187,691	380,800	428,200	131,000
<b>Sub-Head 6-102: PROCUREMENT POLICY OFFICE</b>	37,260	104,900	69,400	67,400
Recurrent Expenditure	17,322	73,500	69,400	67,400
Capital Expenditure	19,938	31,400	-	-
<b>Sub-Head 6-103: INDEPENDENT REVIEW PANEL</b>	-	16,200	12,000	11,900
Recurrent Expenditure	-	11,200	12,000	11,900
Capital Expenditure	-	5,000	-	-
<b>Sub-Head 6-104: ASSESSMENT REVIEW COMMITTEE</b>	-	48,600	40,300	40,500
Recurrent Expenditure	-	42,600	40,300	40,500
Capital Expenditure	-	6,000	-	-
<b>TOTAL</b>	<b>2,396,959</b>	<b>2,892,700</b>	<b>2,968,000</b>	<b>2,711,300</b>

**Sub-Head 6-101: General**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>2,172,009</b>	<b>2,342,200</b>	<b>2,418,100</b>	<b>2,460,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>282,803</b>	<b>324,720</b>	<b>329,470</b>	<b>333,670</b>
21110	Personal Emoluments	254,497	287,770	292,520	296,720
.001	Basic Salary	186,096	219,535	227,805	232,525
	Minister	1	1	2,400	2,400
	Financial Secretary	1	1	1,968	1,968
	Deputy Financial Secretary	2	2	3,360	3,360
	Permanent Secretary	1	1	1,464	1,464
	Director, (Economic & Finance)	6	8	11,424	11,424

**Vote 6-1: Finance and Economic Development - continued**

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Lead Analyst	22	48	23,025	42,400	46,700	47,870
	Attorney-at-Law	-	-	-	-	-	-
	Deputy Permanent Secretary	3	3	2,843	2,853	2,875	2,940
	Assistant Permanent Secretary	4	5	1,618	1,961	2,035	2,076
	Senior Analyst (Personal)	9	9	6,263	3,400	-	-
	Analyst/Senior Analyst	98	111	37,180	39,500	44,000	45,080
	Financial Management Officer	-	-	-	-	-	-
	Office Management Executive	6	5	3,059	2,707	2,730	2,787
	Office Management Assistant	19	19	5,278	5,795	5,900	6,300
	Office Supervisor	2	2	823	869	869	869
	Management Support Officer	46	48	8,677	10,670	11,203	11,426
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	332	358	362	362
	Confidential Secretary	18	18	6,538	7,200	7,300	7,500
	Senior Word Processing Operator	1	1	364	381	381	381
	Word Processing Operator	22	19	5,541	6,404	6,466	6,596
	Head Office Auxiliary	1	3	520	859	868	885
	Office Auxiliary/Senior Office Auxiliary	23	23	4,378	5,560	5,620	5,700
	Stores Attendant	2	2	334	364	368	375
	Driver	15	15	3,648	3,955	3,995	4,075
	General Worker	3	4	536	792	800	816
	<b>Financial Operations Cadre</b>						
	Director, Financial Operations	1	1	1,068	1,104	1,104	1,104
	Deputy Director, Financial Operations	1	1	786	846	846	846
	Manager, Financial Operations	3	4	2,043	2,944	2,973	3,032
	Assistant Manager, Financial Operations	7	9	6,088	6,125	6,186	6,310
	Principal Financial Operations Officer	2	71	1,551	7,930	8,002	8,147
	Financial Officer/Senior Financial Officer	27	28	10,230	11,600	11,800	12,000
	Assistant Financial Officer (New Grade)	-	-	-	-	-	-
	<b>Procurement and Supply Cadre</b>						
	Director (Procurement and Supply)	1	1	1,068	1,104	1,104	1,104
	Deputy Director (Procurement and Supply)	1	1	-	846	846	846
	Manager (Procurement and Supply)	5	6	3,214	4,200	4,250	4,350
	Assistant Manager (Procurement and Supply)	6	7	3,821	4,698	4,715	4,831

**Vote 6-1: Finance and Economic Development - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Principal Procurement and Supply Officer	-	44	771	1,467	1,478	1,500
	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	8	3,134	3,346	3,379	3,447
	Assistant Procurement and Supply Officer	-	4	-	968	1,174	1,197
	<b>Internal Control Cadre</b>						
	Director, Internal Control	1	1	1,068	1,104	1,104	1,104
	Deputy Director, Internal Control	1	1	775	846	846	846
	Manager, Internal Control	4	4	2,714	3,087	3,118	3,180
	Assistant Manager, Internal Control	11	4	6,642	2,458	2,483	2,533
	Principal Internal Control Officer	5	18	1,777	5,627	5,682	5,794
	Internal Control Officer/ Senior Internal Control Officer	9	10	3,334	3,591	3,627	3,700
	<b>Assessment Review Committee</b>						
	Chairperson, Assessment Review Committee	1	-	1,632	-	-	-
	Vice Chairperson, Assessment Review Committee	3	-	2,592	-	-	-
	Clerk, Assessment Review Committee	1	-	741	-	-	-
	Deputy Clerk, Assessment Review Committee	-	-	-	-	-	-
	Senior Shorthand Writer	-	-	-	-	-	-
	Shorthand Writer	6	-	2,308	-	-	-
	<b>Total</b>	<b>410</b>	<b>572</b>				
.002	Salary Compensation			2,537	-	-	-
.004	Allowances			12,058	20,000	20,000	20,000
.005	Extra Assistance			15,132	14,400	14,400	14,400
.006	Cash in lieu of Leave			8,683	10,090	10,090	10,090
.009	End-of-year Bonus			14,790	18,745	19,225	19,705
.010	Service to Mauritius Programme			15,202	5,000	1,000	-
21111	Other Staff Costs			26,467	33,750	33,750	33,750
.002	Travelling and Transport			19,507	25,500	25,500	25,500
.100	Overtime			6,744	8,000	8,000	8,000
.200	Staff Welfare			217	250	250	250
21210	Social Contributions			1,838	3,200	3,200	3,200
<b>22</b>	<b>Goods and Services</b>			<b>67,127</b>	<b>114,330</b>	<b>105,280</b>	<b>108,280</b>
22010	Cost of Utilities			6,616	10,600	10,600	10,600
22020	Fuel and Oil			1,037	1,500	1,500	1,500
22030	Rent			4,641	6,150	6,150	6,150
22040	Office Equipment and Furniture			5,452	4,500	4,500	4,500

f(1)

f(1): Provision now made under Sub-Head 6-104

**Vote 6-1: Finance and Economic Development - continued**

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>
22050	Office Expenses	2,784	3,140	2,640	2,640
22060	Maintenance	14,026	14,480	14,480	14,480
22070	Cleaning Services	116	200	200	200
22100	Publications and Stationery	6,417	7,000	7,000	7,000
22120	Fees	12,225	18,300	18,300	18,300
22130	Studies and Surveys	-	-	-	-
22170	Travelling within the Republic of Mauritius	933	2,000	2,000	2,000
22900	Other Goods and Services	12,878	46,460	37,910	40,910
	<i>of which</i>				
.956	Expenses icw Public Sector Efficiency Bureau	-	30,000	22,000	25,000
<b>26</b>	<b>Grants</b>	<b>1,685,497</b>	<b>1,902,550</b>	<b>1,982,750</b>	<b>2,017,950</b>
26210	Contribution to International Organisations	880	950	950	950
.038	Collaborative Africa Budget Reform Initiative (CABRI)	880	950	950	950
26313	Current Grant to Extra Budgetary Units	1,684,617	1,901,600	1,981,800	2,017,000
.004	Board of Investment	198,417	266,000	272,000	275,000
.043	Mauritius Revenue Authority	1,486,200	1,635,600	1,709,800	1,742,000
<b>28</b>	<b>Other Expense</b>	<b>136,582</b>	<b>600</b>	<b>600</b>	<b>600</b>
28211	Transfers to non profit Institutions	100,000	-	-	-
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	36,070	-	-	-
28217	Other	512	600	600	600
<b>Capital Expenditure</b>		<b>187,691</b>	<b>380,800</b>	<b>428,200</b>	<b>131,000</b>
<b>26</b>	<b>Grants</b>	<b>159,851</b>	<b>310,400</b>	<b>413,200</b>	<b>116,000</b>
		Project Value Rs 000			
26323	Capital Grant to Extra Budgetary Units				
.004	Board of Investment	2,066	15,000	13,000	12,000
.043	Mauritius Revenue Authority	157,785	295,400	400,200	104,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>27,840</b>	<b>70,400</b>	<b>15,000</b>	<b>15,000</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	1,058	29,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,670	1,700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,320	9,300	8,000	8,000
31132	Intangible Fixed Assets				
.105	E-Projects	60,781	6,845	5,900	-
.401	Upgrading of ICT Infrastructure	-	14,000	-	-
.801	Acquisition of Software	-	10,500	2,000	2,000
31133	Furniture, Fixtures & Fittings				
.401	Improvement of Furniture, Fixtures & Fittings	9,947	-	-	-
<b>TOTAL</b>		<b>2,359,700</b>	<b>2,723,000</b>	<b>2,846,300</b>	<b>2,591,500</b>

f(1): Provision now shown under Vote and Sub-Head 13-102

**Vote 6-1: Finance and Economic Development - continued**

**Sub-Head 6-102: Procurement Policy Office**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>			<b>17,322</b>	<b>73,500</b>	<b>69,400</b>	<b>67,400</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>10,173</b>	<b>18,030</b>	<b>17,660</b>	<b>17,660</b>
21110	Personal Emoluments	In Post Jun 16	9,160	12,650	12,280	12,280
.001	Basic Salary	Funded 2016/17	4,682	5,917	5,968	6,025
	Director, Procurement Policy Office	1	1,776	1,824	1,824	1,824
	Manager (Procurement and Supply)	2	1,267	1,600	1,616	1,638
	Assistant Manager (Procurement and Supply)	2	532	1,305	1,328	1,339
	Management Support Officer	1	435	479	484	494
	Confidential Secretary	1	442	460	465	474
	Word Processing Operator	1	229	249	251	256
	<b>Total</b>	<b>8</b>	<b>9</b>			
.002	Salary Compensation		65	-	-	-
.004	Allowances		200	480	480	480
.005	Extra Assistance		2,106	4,400	4,400	4,400
.006	Cash in lieu of Leave		296	750	755	760
.009	End-of-year Bonus		457	635	605	615
.010	Service to Mauritius Programme		1,354	468	72	-
21111	Other Staff Costs		974	5,230	5,230	5,230
.002	Travelling and Transport		941	5,000	5,000	5,000
.100	Overtime		31	225	225	225
.200	Staff Welfare		3	5	5	5
21210	Social Contributions		39	150	150	150
<b>22</b>	<b>Goods and Services</b>		<b>7,149</b>	<b>55,470</b>	<b>51,740</b>	<b>49,740</b>
22010	Cost of Utilities		208	300	300	300
22030	Rent		156	2,050	2,050	2,050
22040	Office Equipment and Furniture		186	800	200	200
22050	Office Expenses		75	550	550	550
22060	Maintenance		47	13,800	13,800	13,800
22100	Publications and Stationery		221	695	565	565
22120	Fees		5,949	36,600	33,600	31,600
.007	Fees for Training		377	15,000	12,000	10,000
.008	Fees to Consultants		1,486	18,000	18,000	18,000
22900	Other Goods and Services		307	675	675	675
<b>Capital Expenditure</b>			<b>19,938</b>	<b>31,400</b>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	<b>19,938</b>	<b>31,400</b>	-	-
31132	Intangible Fixed Assets					
.103	e-Procurement	62,250	19,938	31,400	-	-
<b>TOTAL</b>			<b>37,260</b>	<b>104,900</b>	<b>69,400</b>	<b>67,400</b>

**Vote 6-1: Finance and Economic Development - continued**

**Sub-Head 6-103: Independent Review Panel**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		-	<b>11,200</b>	<b>12,000</b>	<b>11,900</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>3,550</b>	<b>3,685</b>	<b>3,585</b>
21110	Personal Emoluments	-	3,325	3,460	3,360
.001	Basic Salary	-	2,535	2,830	2,920
	Secretary, Independent Review Panel	-	250	510	525
	Office Management Executive	-	600	610	625
	Management Support Officer	-	450	460	470
	Shorthand Writer	-	975	985	1,025
	Word Processing Operator	-	260	265	275
	<b>Total</b>	-	<b>7</b>		
.004	Allowances	-	150	150	150
.006	Cash in lieu of Leave	-	110	110	110
.009	End-of-year Bonus	-	155	160	180
.010	Service to Mauritius Programme	-	375	210	-
21111	Other Staff Costs	-	201	201	201
.002	Travelling and Transport	-	200	200	200
.200	Staff Welfare	-	1	1	1
21210	Social Contributions	-	24	24	24
<b>22</b>	<b>Goods and Services</b>	-	<b>7,650</b>	<b>8,315</b>	<b>8,315</b>
22010	Cost of Utilities	-	140	140	140
22030	Rent	-	2,200	2,900	2,900
22040	Office Equipment and Furniture	-	235	200	200
22050	Office Expenses	-	75	75	75
22060	Maintenance	-	50	50	50
22070	Cleaning Services	-	20	20	20
22100	Publications and Stationery	-	30	30	30
22120	Fees	-	4,800	4,800	4,800
22900	Other Goods and Services	-	100	100	100
<b>Capital Expenditure</b>		-	<b>5,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	5,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	5,000	-	-
<b>TOTAL</b>		-	<b>16,200</b>	<b>12,000</b>	<b>11,900</b>

**Vote 6-1: Finance and Economic Development - continued**

**Sub-Head 6-104: Assessment Review Committee**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		-	<b>42,600</b>	<b>40,300</b>	<b>40,500</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>30,709</b>	<b>30,809</b>	<b>31,009</b>
21110	Personal Emoluments	-	29,332	29,432	29,632
.001	Basic Salary	-	12,332	12,407	12,592
	Chairperson, Assessment Review Committee	-	1,680	1,680	1,680
	Vice Chairperson, Assessment Review Committee	-	5,280	5,280	5,280
	Clerk, Assessment Review Committee	-	800	810	830
	Deputy Clerk, Assessment Review Committee	-	800	810	830
	Shorthand Writer	-	3,772	3,827	3,972
	<b>Total</b>	-	<b>18</b>		
.004	Allowances	-	2,000	2,000	2,000
.005	Extra Assistance	-	13,100	13,100	13,100
.006	Cash in lieu of Leave	-	800	810	810
.009	End-of-year Bonus	-	1,100	1,115	1,130
21111	Other Staff Costs	-	1,127	1,127	1,127
21210	Social Contributions	-	250	250	250
<b>22</b>	<b>Goods and Services</b>	-	<b>11,891</b>	<b>9,491</b>	<b>9,491</b>
22010	Cost of Utilities	-	800	800	800
22030	Rent	-	8,036	8,036	8,036
22040	Office Equipment and Furniture	-	2,600	200	200
22050	Office Expenses	-	185	185	185
22060	Maintenance	-	150	150	150
22070	Cleaning Services	-	50	50	50
22100	Publications and Stationery	-	50	50	50
22900	Other Goods and Services	-	20	20	20
<b>Capital Expenditure</b>		-	<b>6,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>6,000</b>	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	6,000	-	-
<b>TOTAL</b>		-	<b>48,600</b>	<b>40,300</b>	<b>40,500</b>