

FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY VOTES

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	3,746,400	3,839,000	3,849,400	3,800,900
<i>of which</i>				
Recurrent	3,286,000	3,307,400	3,396,400	3,530,300
Capital	460,400	531,600	453,000	270,600
VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT	3,005,100	3,038,000	3,122,000	2,996,000
<i>of which</i>				
Recurrent Expenditure	2,581,900	2,558,300	2,695,100	2,744,800
Capital Expenditure	423,200	479,700	426,900	251,200
VOTE 2-7: CENTRAL PROCUREMENT BOARD	63,700	63,000	63,600	64,400
<i>of which</i>				
Recurrent Expenditure	63,700	63,000	63,600	64,400
Capital Expenditure	-	-	-	-
VOTE 2-8: TREASURY	130,700	127,000	130,500	131,200
<i>of which</i>				
Recurrent Expenditure	121,800	124,000	125,500	127,700
Capital Expenditure	8,900	3,000	5,000	3,500
VOTE 2-9: STATISTICS MAURITIUS	197,700	236,000	198,600	275,500
<i>of which</i>				
Recurrent Expenditure	197,200	220,700	192,600	274,400
Capital Expenditure	500	15,300	6,000	1,100
VOTE 2-10: VALUATION DEPARTMENT	129,400	135,000	123,900	124,900
<i>of which</i>				
Recurrent Expenditure	126,900	133,500	123,900	124,900
Capital Expenditure	2,500	1,500	-	-
VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	110,400	129,000	118,500	119,900
<i>of which</i>				
Recurrent Expenditure	95,300	111,000	103,700	105,100
Capital Expenditure	15,100	18,000	14,800	14,800
VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT	109,400	111,000	92,300	89,000
<i>of which</i>				
Recurrent Expenditure	99,200	96,900	92,000	89,000
Capital Expenditure	10,200	14,100	300	-
TOTAL	3,746,400	3,839,000	3,849,400	3,800,900

VOTE 2-6: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-6 TOTAL EXPENDITURE	3,005,100	3,038,000	3,122,000	2,996,000
<i>of which</i>				
Recurrent	2,581,900	2,558,300	2,695,100	2,744,800
Capital	423,200	479,700	426,900	251,200
Sub-Head 2-601: GENERAL	2,823,000	2,905,900	2,995,200	2,867,200
Recurrent Expenditure	2,442,200	2,441,600	2,568,300	2,616,000
Capital Expenditure	380,800	464,300	426,900	251,200
Sub-Head 2-602: PROCUREMENT POLICY OFFICE	104,900	50,600	52,000	53,100
Recurrent Expenditure	73,500	44,200	52,000	53,100
Capital Expenditure	31,400	6,400	-	-
Sub-Head 2-603: INDEPENDENT REVIEW PANEL	16,200	13,100	11,800	12,000
Recurrent Expenditure	11,200	10,100	11,800	12,000
Capital Expenditure	5,000	3,000	-	-
Sub-Head 2-604: ASSESSMENT REVIEW COMMITTEE	48,600	49,100	43,300	43,600
Recurrent Expenditure	42,600	43,100	43,300	43,600
Capital Expenditure	6,000	6,000	-	-
Sub-Head 2-605: STRATEGIC POLICY AND PLANNING	12,400	19,300	19,700	20,100
Recurrent Expenditure	12,400	19,300	19,700	20,100
Capital Expenditure	-	-	-	-
TOTAL	3,005,100	3,038,000	3,122,000	2,996,000

VOTE 2-6: Finance and Economic Development - continued

Sub-Head 2-601: General

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure			2,442,200	2,441,600	2,568,300	2,616,000
21	Compensation of Employees		324,720	317,910	325,810	330,010
21110	Personal Emoluments	In Post Mar 17	287,770	284,360	292,260	296,460
.001	Basic Salary	Funded 2017/18	219,535	219,340	226,940	230,940
	Minister	-	2,400	-	-	-
	Financial Secretary	1	1,968	1,968	1,968	1,968
	Deputy Financial Secretary	2	3,360	3,360	3,360	3,360
	Permanent Secretary	1	1,464	1,464	1,464	1,464
	Director, Economic and Finance	8	10,424	11,424	11,424	11,424
	Deputy Permanent Secretary	3	2,853	2,997	3,072	3,149
	Lead Analyst	46	42,400	40,952	41,952	42,974
	Senior Analyst (<i>Personal</i>)	4	3,400	3,384	3,469	3,556
	Analyst/Senior Analyst	70	39,500	36,218	40,063	40,237
	Assistant Permanent Secretary	4	1,961	1,965	2,014	2,064
	Office Management Executive	5	2,707	2,705	2,773	2,842
	Office Management Assistant	19	5,795	6,525	6,688	6,855
	Office Supervisor	2	869	869	869	869
	Management Support Officer	43	10,670	11,709	12,002	12,302
	Clerical Officer/ Higher Clerical Officer (<i>Personal</i>)	1	358	363	363	363
	Confidential Secretary	16	7,200	8,373	8,582	8,797
	Senior Word Processing	1	381	381	381	381
	Word Processing Operator	16	6,404	5,600	5,740	5,884
	Head Office Auxiliary	2	859	860	881	903
	Office Auxiliary/ Senior Office Auxiliary	21	5,560	5,774	5,918	6,066
	Driver	14	3,955	3,950	4,049	4,150
	Stores Attendant	2	364	371	380	389
	General Worker	3	792	758	777	796
	Financial Operations Cadre					
	Director, Financial Operations	1	1,104	1,086	1,104	1,104
	Deputy Director, Financial Operations	-	846	846	846	846
	Manager, Financial Operations	4	2,944	3,784	3,879	3,976
	Assistant Manager, Financial Operations	5	6,125	5,960	6,109	6,262
	Principal Financial Operations Officer	9	7,930	4,356	4,356	4,356
	Financial Officer/ Senior Financial Officer	19	11,600	9,008	9,233	9,464
	Assistant Financial Officer	-	-	604	619	634
	Procurement and Supply Cadre					
	Director (Procurement and Supply)	1	1,104	1,104	1,104	1,104
	Deputy Director (Procurement and Supply)	1	846	846	846	846

VOTE 2-6: Finance and Economic Development - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	5	8	4,200	6,237	6,393	6,553
	Assistant Manager (Procurement and Supply)	5	11	4,698	7,137	7,315	7,498
	Principal Procurement and Supply Officer	-	1	1,467	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	11	3,346	4,730	4,848	4,969
	Assistant Procurement and Supply Officer	-	6	968	1,208	1,238	1,269
	Internal Control Cadre						
	Director, Internal Control	1	1	1,104	1,104	1,104	1,104
	Deputy Director, Internal Control	1	1	846	846	846	846
	Manager, Internal Control	3	12	3,087	9,722	9,953	10,189
	Assistant Manager, Internal Control	4	2	2,458	1,345	1,379	1,413
	Principal Internal Control Officer	15	3	5,627	1,634	1,634	1,634
	Internal Control Officer/ Senior Internal Control Officer	10	13	3,591	5,268	5,400	5,535
	Total	373	462				
.002	Salary Compensation			-	520	520	520
.004	Allowances			20,000	20,000	20,000	20,000
.005	Extra Assistance			14,400	14,000	14,000	14,000
.006	Cash in lieu of Leave			10,090	11,000	11,000	11,000
.009	End-of-year Bonus			18,745	19,000	19,800	20,000
.010	Service to Mauritius Programme			5,000	500	-	-
21111	Other Staff Costs			33,750	30,750	30,750	30,750
.002	Travelling and Transport			25,500	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			3,200	2,800	2,800	2,800
22	Goods and Services			114,330	110,140	104,940	108,440
22010	Cost of Utilities			10,600	9,500	9,500	9,500
22020	Fuel and Oil			1,500	1,500	1,500	1,500
22030	Rent			6,150	6,700	6,700	6,700
22040	Office Equipment and Furniture			4,500	4,500	4,500	4,500
22050	Office Expenses			3,140	3,140	3,140	3,640
22060	Maintenance			14,480	15,250	15,250	15,250
22070	Cleaning Services			200	250	250	250
22100	Publications and Stationery			7,000	6,900	6,900	6,900
22120	Fees			18,300	22,600	20,600	20,600
22170	Travelling within the Republic			2,000	2,000	2,000	2,000
22900	Other Goods and Services			46,460	37,800	34,600	37,600
	<i>of which</i>						
.969	Expenses icw Economic Development Board			-	10,000	-	-

VOTE 2-6: Finance and Economic Development - continued

				Rs 000		
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants		2,002,550	2,012,950	2,136,950	2,176,950
26210	Contribution to International Organisations					
.038	Collaborative Africa Budget Reform Initiative		950	950	950	950
26313	Extra-Budgetary Units					
.004	Board of Investment		266,000	254,000	-	-
.017	Financial Services Promotion Agency		100,000	70,000	73,000	75,000
.043	Mauritius Revenue Authority		1,635,600	1,688,000	1,760,000	1,800,000
.148	Economic Development Board		-	-	303,000	301,000
28	Other Expense		600	600	600	600
28217	Other		600	600	600	600
Capital Expenditure			380,800	464,300	426,900	251,200
26	Grants	Project Value Rs 000	310,400	399,700	409,400	233,400
26323	Extra Budgetary Units					
.004	Board of Investment		15,000	19,700	-	-
.017	Financial Services Promotion Agency		-	3,000	400	400
.043	Mauritius Revenue Authority		295,400	377,000	401,000	221,000
.148	Economic Development Board		-	-	8,000	12,000
31	Acquisition of Non-Financial Assets		70,400	64,600	17,500	17,800
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		29,000	14,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,700	4,500	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		9,300	18,000	8,000	8,000
31132	Intangible Fixed Assets					
.105	E-Projects- e-budget System		5,900	-	-	-
.401	Upgrading of ICT Infrastructure		14,000	14,000	-	-
.801	Acquisition of Software		10,500	14,100	4,500	4,800
TOTAL			2,823,000	2,905,900	2,995,200	2,867,200

Sub-Head 2-602: Procurement Policy Office

				Rs 000		
Recurrent Expenditure			73,500	44,200	52,000	53,100
21	Compensation of Employees		18,030	16,280	16,350	16,680
21110	Personal Emoluments		12,650	14,065	14,135	14,465
.001	Basic Salary		5,917	8,240	8,323	8,513
	Director, Procurement Policy Office	In Post Mar 17	1,824	1,824	1,824	1,824
	Manager (Procurement and Supply)	Funded 2017/18	1,600	1,600	1,640	1,681
	Assistant Manager (Procurement and Supply)		1,305	1,392	1,411	1,469
	Principal Procurement and Supply Officer		-	1,634	1,634	1,634

VOTE 2-6: Finance and Economic Development - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17				
		Funded 2017/18				
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	-	435	440	503
	Management Support Officer	2	479	629	638	655
	Confidential Secretary	1	460	470	474	478
	Word Processing Operator	1	249	256	262	269
	Total	9				
.002	Salary Compensation		-	12	12	12
.004	Allowances		480	430	430	480
.005	Extra Assistance		4,400	4,000	4,000	4,000
.006	Cash in lieu of Leave		750	650	675	750
.009	End-of-year Bonus		635	690	695	710
.010	Service to Mauritius Programme		468	43	-	-
21111	Other Staff Costs		5,230	2,105	2,105	2,105
.002	Travelling and Transport		5,000	2,000	2,000	2,000
.100	Overtime		225	100	100	100
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		150	110	110	110
22	Goods and Services		55,470	27,920	35,650	36,420
22010	Cost of Utilities		300	200	200	200
22030	Rent		2,050	650	650	650
22040	Office Equipment and Furniture		800	700	400	400
22050	Office Expenses		550	250	250	250
22060	Maintenance		13,800	5,800	13,830	13,900
22100	Publications and Stationery		695	695	695	795
22120	Fees		36,600	19,100	19,100	19,700
	<i>of which</i>					
.007	Fees for Training		15,000	6,000	6,000	6,600
.008	Fees to Consultants		18,000	9,000	9,000	9,000
22900	Other Goods and Services		675	525	525	525
Capital Expenditure			31,400	6,400	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	31,400	6,400	-	-
31132	Intangible Fixed Assets					
.103	e-Procurement	62,250	31,400	6,400	-	-
TOTAL			104,900	50,600	52,000	53,100

Sub-Head 2-603: Independent Review Panel

Rs 000

Recurrent Expenditure			11,200	10,100	11,800	12,000
21	Compensation of Employees		3,550	3,165	3,215	3,365
21110	Personal Emoluments	In Post Mar 17	3,325	2,929	2,979	3,129
.001	Basic Salary	Funded 2017/18	2,535	2,458	2,503	2,598
	Secretary, Independent Review Panel	-	250	599	614	624
	Office Management Executive	1	600	554	568	582

VOTE 2-6: Finance and Economic Development - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Management Support Officer	2	2	450	484	488	541
	Shorthand Writer	1	2	975	560	565	576
	Word Processing Operator	1	1	260	261	268	275
	Total	5	7				
.002	Salary Compensation			-	11	11	11
.004	Allowances			150	150	150	150
.006	Cash in lieu of Leave			110	110	110	160
.009	End-of-year Bonus			155	200	205	210
.010	Service to Mauritius Programme			375	-	-	-
21111	Other Staff Costs			201	201	201	201
.002	Travelling and Transport			200	200	200	200
.200	Staff Welfare			1	1	1	1
21210	Social Contributions			24	35	35	35
22	Goods and Services			7,650	6,935	8,585	8,635
22010	Cost of Utilities			140	160	210	210
22030	Rent			2,200	1,500	3,000	3,000
22040	Office Equipment and Furniture			235	200	300	300
22050	Office Expenses			75	75	75	75
22060	Maintenance			50	50	50	100
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
Capital Expenditure				5,000	3,000	-	-
31	Acquisition of Non-Financial Assets			5,000	3,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			5,000	3,000	-	-
TOTAL				16,200	13,100	11,800	12,000

Sub-Head 2-604: Assessment Review Committee

				Rs 000			
Recurrent Expenditure				42,600	43,100	43,300	43,600
21	Compensation of Employees			30,709	32,895	33,095	33,395
21110	Personal Emoluments			29,332	29,618	29,818	30,118
.001	Basic Salary			12,332	12,483	12,658	12,933
	Chairperson, Assessment Review Committee	1	1	1,680	1,680	1,680	1,680
	Vice Chairperson, Assessment Review Committee	3	4	5,280	5,280	5,412	5,547
	Clerk, Assessment Review Committee	1	1	800	811	831	852
	Deputy Clerk, Assessment Review Committee	-	2	800	998	1,023	1,049
	Senior Shorthand Writer	-	1	-	536	549	563
	Shorthand Writer	5	10	3,772	3,178	3,163	3,242
	Total	10	19				

VOTE 2-6: Finance and Economic Development - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	25	25	25
.004	Allowances	2,000	2,100	2,100	2,100
.005	Extra Assistance	13,100	13,100	13,100	13,100
.006	Cash in lieu of Leave	800	810	810	810
.009	End-of-year Bonus	1,100	1,100	1,125	1,150
21111	Other Staff Costs	1,127	3,027	3,027	3,027
.002	Travelling and Transport	1,100	3,000	3,000	3,000
.100	Overtime	25	25	25	25
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	250	250	250	250
22	Goods and Services	11,891	10,205	10,205	10,205
22010	Cost of Utilities	800	800	800	800
22030	Rent	8,036	8,500	8,500	8,500
22040	Office Equipment and Furniture	2,600	300	300	300
22050	Office Expenses	185	310	310	310
22060	Maintenance	150	150	150	150
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	50	75	75	75
22900	Other Goods and Services	20	20	20	20
Capital Expenditure		6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	6,000	6,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	6,000	-	-
TOTAL		48,600	49,100	43,300	43,600

Sub-Head 2-605: Strategic Policy and Planning

Rs 000					
Recurrent Expenditure		12,400	19,300	19,700	20,100
21	Compensation of Employees	11,125	17,575	17,975	18,300
21110	Personal Emoluments				
.001	Basic Salary				
		In Post Mar 17	Funded 2017/18		
	Director-General, Strategic Policy and Planning	-	-	-	-
	Director, Strategic Policy and Planning	1	1	1,428	1,428
	Lead Strategic Policy and Planning Officer	3	3	2,296	3,078
	Lead Analyst	-	4	-	3,835
	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2	3,769	827
	Analyst/Senior Analyst	-	6	-	2,691
	Office Management Assistant	1	1	396	429
	Confidential Secretary	1	1	461	461
	Driver	1	1	265	279
	Office Auxiliary/Senior Office Auxiliary	1	1	165	184
	Total	10	20		

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	18	18	18
.004	Allowances	50	750	750	750
.006	Cash in lieu of Leave	150	775	800	815
.009	End-of-year Bonus	740	1,100	1,150	1,200
21111	Other Staff Costs	1,305	2,205	2,205	2,205
.002	Travelling and Transport	1,000	1,900	1,900	1,900
.100	Overtime	300	300	300	300
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	100	100	100
22	Goods and Services	1,275	1,725	1,725	1,800
22010	Cost of Utilities	125	250	250	250
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	200	400	400	400
22050	Office Expenses	105	130	130	130
22060	Maintenance	120	170	170	170
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	200	200	200	200
22120	Fees	50	100	100	100
22170	Travelling within the Republic	260	260	260	260
22900	Other Goods and Services	155	155	155	230
TOTAL		12,400	19,300	19,700	20,100