

STRATEGIC OVERVIEW

Mission Statement

- To promote sustainable economic and social development of the country and improve the wellbeing of the population, while providing the right incentives, and ensuring optimal revenue mobilisation and effective allocation of financial resources

Strategic Direction	→	Enabler
Steer the economy to a higher plane of development	→	<ul style="list-style-type: none"> ▪ Support sectors affected by the COVID-19 pandemic and develop new pillars to achieve an average growth rate of 3 - 5 percent in the medium term
Maintain macroeconomic stability and sound public finances	→	<ul style="list-style-type: none"> ▪ Keep public sector debt at sustainable levels ▪ Modernise the key infrastructure of the country ▪ Further strengthen other debt-related parameters on affordability, solvency and liquidity
Raise private investment	→	<ul style="list-style-type: none"> ▪ Improve investment climate and attract more FDI in productive activities ▪ Step up trade facilitation at the level of Mauritius Revenue Authority Customs without compromising on border control and society protection
Ensure a fair, simple and transparent tax system	→	<ul style="list-style-type: none"> ▪ Implement a progressive income tax system ▪ Accelerate the objection and appeal process ▪ Ease tax payer’s compliance through the use of IT ▪ Improve tax payer’s services through effective use of social media and e-services
Modernise public financial management to improve transparency and accountability	→	<ul style="list-style-type: none"> ▪ Implement accrual-based accounting framework consistent with International Public Sector Accounting Standards (IPSAS) in the Public Sector ▪ Strengthen public procurement policy and process ▪ Scale up internal audit exercise in Ministries/Departments

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Improving coordination of fiscal and monetary policies	Budget deficit as a percentage of GDP	13.6	≤3.5	≤3.5	≤3.5
Improving accountability	Percentage of Ministries submitting Annual Report on Performance	40	60	100	100
Improving debt recovery by MRA	Debt collected as a percentage of total collectible debt at the start of the year	19	10	15	17
Improving efficiency in procurement and contract management in Public Bodies	Number of public bodies audited	5	12	20	25
Modernising accounting and reporting framework	Preparation of Financial Statements in line with accrual IPSAS in a phased manner	Partial BCG ¹	BCG	Central/General Govt	Public Sector
	Percentage of non-financial assets recorded in the Government Asset Register	30	100	-	-
Promoting Mauritius as an investment destination and facilitation of projects to attract higher levels of foreign direct investment	FDI inflows (Rs bn)	19.5	10	16	21
	Percentage of FDI in manufacturing sector	8	10	12	14
Improving the ease of doing business	World Bank Doing Business ranking	13 th	12 th	11 th	10 th

Human Resource Allocation

There is a total of 1,147 funded positions for FY 2020/21 for all departments under MOFEPD.

¹ BCG-Budgetary Central Government

Ministry of Finance, Economic Planning and Development - *Continued*

SUMMARY BY VOTES

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
TOTAL EXPENDITURE	4,210,000	4,103,900	4,128,000	3,740,900
<i>of which</i>				
Recurrent	3,775,000	3,544,000	3,794,500	3,640,500
Capital	435,000	559,900	333,500	100,400
VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT	3,545,000	3,468,000	3,428,400	2,987,800
<i>of which</i>				
Recurrent Expenditure	3,171,100	3,014,100	3,120,800	2,910,800
Capital Expenditure	373,900	453,900	307,600	77,000
VOTE 7-2: CENTRAL PROCUREMENT BOARD	69,000	58,500	60,200	60,500
<i>of which</i>				
Recurrent Expenditure	69,000	58,500	60,200	60,500
Capital Expenditure	-	-	-	-
VOTE 7-3: TREASURY	140,000	126,300	129,000	130,400
<i>of which</i>				
Recurrent Expenditure	136,000	120,600	125,400	127,300
Capital Expenditure	4,000	5,700	3,600	3,100
VOTE 7-4: STATISTICS MAURITIUS	189,000	231,400	301,100	351,600
<i>of which</i>				
Recurrent Expenditure	188,000	170,400	299,800	350,300
Capital Expenditure	1,000	61,000	1,300	1,300
VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	122,000	109,000	110,500	112,600
<i>of which</i>				
Recurrent Expenditure	107,200	89,000	92,500	94,600
Capital Expenditure	14,800	20,000	18,000	18,000
VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT	145,000	110,700	98,800	98,000
<i>of which</i>				
Recurrent Expenditure	103,700	91,400	95,800	97,000
Capital Expenditure	41,300	19,300	3,000	1,000
TOTAL	4,210,000	4,103,900	4,128,000	3,740,900

MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-1 TOTAL EXPENDITURE	3,545,000	3,468,000	3,428,400	2,987,800
<i>of which</i>				
Recurrent	3,171,100	3,014,100	3,120,800	2,910,800
Capital	373,900	453,900	307,600	77,000
Sub-Head 7-101: GENERAL	3,427,100	3,391,200	3,348,700	2,912,800
Recurrent Expenditure	3,079,400	2,939,200	3,046,100	2,835,800
Capital Expenditure	347,700	452,000	302,600	77,000
Sub-Head 7-102: PROCUREMENT POLICY OFFICE	43,800	30,100	33,900	29,000
Recurrent Expenditure	38,800	30,100	28,900	29,000
Capital Expenditure	5,000	-	5,000	-
Sub-Head 7-103: INDEPENDENT REVIEW PANEL	16,700	9,700	8,700	8,800
Recurrent Expenditure	9,700	8,500	8,700	8,800
Capital Expenditure	7,000	1,200	-	-
Sub-Head 7-104: ASSESSMENT REVIEW COMMITTEE	57,400	37,000	37,100	37,200
Recurrent Expenditure	43,200	36,300	37,100	37,200
Capital Expenditure	14,200	700	-	-
Sub-Head 7-105: ECONOMIC RESEARCH AND PLANNING BUREAU	-	-	-	-
Recurrent Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
TOTAL	3,545,000	3,468,000	3,428,400	2,987,800

VOTE 7-1: Finance, Economic Planning and Development - continued

Sub-Head 7-101: General

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				3,079,400	2,939,200	3,046,100	2,835,800
20	Allowance to Minister			-	2,400	2,400	2,400
20100	Annual Allowance	Funded 2019/20	Funded 2020/21				
(1)	Minister	-	1	-	2,400	2,400	2,400
	Total	-	1				
21	Compensation of Employees			345,270	292,720	307,620	311,820
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	310,110	262,455	277,355	281,555
.001	Basic Salary			241,636	208,755	213,205	216,944
(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	5	8,868	7,140	7,140	7,140
(5)	Director, Strategic Policy and Planning	1	-	357	-	-	-
(6)	Lead Analyst	55	55	50,760	50,805	51,848	52,797
(7)	Lead Strategic Policy and Planning Officer	3	1	1,252	1,032	1,032	1,032
(8)	Deputy Permanent Secretary	3	1	2,976	1,032	1,032	1,032
(9)	Senior Analyst (<i>Personal</i>)	1	1	846	846	846	846
(10)	Analyst/Senior Analyst	113	113	45,558	43,105	44,770	45,800
(11)	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2	1,164	1,201	1,239	1,278
(12)	Lead Engineer	1	1	845	834	846	846
(13)	Quantity Surveyor/Senior Quantity Surveyor	1	-	300	-	-	-
(14)	Legislative and Litigation Counsel	2	-	310	-	-	-
(15)	Assistant Permanent Secretary	5	4	1,772	1,530	1,571	1,612
(16)	Assistant Manager (Ex-SMEDA)	1	1	756	778	778	778
(17)	Office Management Executive	5	6	2,750	3,368	3,452	3,538
(18)	Office Management Assistant	20	18	7,575	6,364	6,491	6,640
(19)	Office Supervisor	2	2	869	864	870	870
(20)	Management Support Officer	50	43	13,902	11,219	11,500	11,800
(21)	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	-	363	-	-	-
(22)	Confidential Secretary	21	16	9,720	7,590	7,649	7,711
(23)	Senior Word Processing Operator	1	1	381	381	381	381
(24)	Word Processing Operator	19	18	4,688	3,550	3,640	3,730
(25)	Receptionist/Telephone Operator	1	1	184	168	170	174
(26)	Head Office Auxiliary	3	3	864	864	864	864
(27)	Office Auxiliary/Senior Office Auxiliary	27	24	4,969	4,420	4,557	4,642
(28)	Driver	16	15	4,556	4,347	4,456	4,567
(29)	Stores Attendant	2	2	386	341	348	355
(30)	General Worker	4	3	695	615	630	646

VOTE 7-1: Finance, Economic Planning and Development - *continued*

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
Financial Operations Cadre							
(31)	Director, Financial Operations	1	-	1,086	-	-	-
(32)	Deputy Director, Financial Operations	1	1	636	846	846	846
(33)	Manager, Financial Operations	6	5	4,516	3,813	3,400	3,400
(34)	Assistant Manager, Financial Operations	11	10	7,159	6,570	6,735	6,900
(35)	Principal Financial Operations Officer	9	9	4,875	4,780	4,900	4,900
(36)	Financial Officer/Senior Financial Officer	13	10	5,510	4,290	4,398	4,508
(37)	Assistant Financial Officer	24	12	6,852	3,750	3,850	3,950
Procurement and Supply Cadre							
(38)	Director (Procurement and Supply)	1	-	1,050	-	-	-
(39)	Deputy Director (Procurement and Supply)	1	1	846	834	846	846
(40)	Manager (Procurement and Supply)	8	6	6,221	4,570	4,800	4,800
(41)	Assistant Manager (Procurement and Supply)	12	12	7,819	7,420	7,600	7,790
(42)	Principal Procurement and Supply Officer	5	3	2,723	1,470	1,500	1,525
(43)	Procurement and Supply Officer/Senior Procurement and Supply Officer	7	7	2,835	2,950	3,025	3,100
(44)	Assistant Procurement and Supply Officer	11	6	2,902	1,750	1,795	1,840
Internal Control Cadre							
(45)	Director, Internal Control	1	1	1,104	1,104	1,104	1,104
(46)	Deputy Director, Internal Control	1	1	894	894	894	894
(47)	Manager, Internal Control	1	1	800	800	800	800
(48)	Assistant Manager, Internal Control	7	2	4,278	1,368	1,395	1,395
(49)	Principal Internal Control Officer	7	3	3,048	1,335	1,365	1,400
(50)	Internal Control Officer/Senior Internal Control Officer	7	4	2,024	1,025	1,050	1,075
	Total	506	434				
.002	Salary Compensation			5,274	6,100	6,100	6,100
.004	Allowances			20,500	19,000	19,000	19,000
.005	Extra Assistance			10,000	10,600	10,600	10,600
.006	Cash in lieu of Leave			12,500	-	10,000	10,000
.009	End-of-year Bonus			20,200	18,000	18,450	18,911
21111	Other Staff Costs			32,255	27,765	27,765	27,765
.002	Travelling and Transport			23,700	20,010	20,010	20,010
.100	Overtime			8,300	7,500	7,500	7,500
.200	Staff Welfare			255	255	255	255
21210	Social Contributions			2,905	2,500	2,500	2,500

VOTE 7-1: Finance, Economic Planning and Development - *continued*

		Rs 000			
Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	82,530	53,480	53,480	53,480
22010	Cost of Utilities	7,650	6,200	6,200	6,200
22020	Fuel and Oil	2,500	2,300	2,300	2,300
22030	Rent	5,600	5,265	5,265	5,265
22040	Office Equipment and Furniture	4,400	2,500	2,500	2,500
22050	Office Expenses	3,270	1,630	1,630	1,630
22060	Maintenance	15,430	12,655	12,655	12,655
22070	Cleaning Services	265	250	250	250
22100	Publications and Stationery	7,100	5,420	5,420	5,420
22120	Fees	21,600	10,630	10,630	10,630
22170	Travelling within the Republic	2,000	800	800	800
22900	Other Goods and Services	12,715	5,830	5,830	5,830
26	Grants	2,650,950	2,589,950	2,681,950	2,467,450
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	950	950	950	950
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	54,000	44,000	46,000	46,500
.043	Mauritius Revenue Authority	1,910,000	1,885,000	1,945,000	1,965,000
.148	Economic Development Board	686,000	660,000	690,000	455,000
	<i>of which</i>				
	(a) Support for Trade Promotion and Marketing	120,000	200,000	200,000	-
	(b) Refund to SMEs for Participation in International	30,000	15,000	15,000	15,000
	(c) Freight Rebate Scheme for Africa	20,000	20,000	20,000	20,000
	(d) Credit Guarantee Insurance Subsidy Scheme	2,000	15,000	15,000	15,000
	(e) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms	35,000	20,000	20,000	-
	(f) Refund on Certification, Testing and Accreditation of Local Laboratories	-	5,000	5,000	5,000
28	Other Expense	650	650	650	650
28217	Other				
.001	Insurance	650	650	650	650
Capital Expenditure		347,700	452,000	302,600	77,000
26	Grants	314,000	420,000	299,600	74,000
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	-	2,000	6,000	-
.043	Mauritius Revenue Authority	309,000	413,000	281,600	64,000
.148	Economic Development Board	5,000	5,000	12,000	10,000
31	Acquisition of Non-Financial Assets	33,700	32,000	3,000	3,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	10,000	8,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	1,700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	10,000	15,000	3,000	3,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	4,000	3,500	-	-
.801	Acquisition of Software	6,700	3,300	-	-
TOTAL		3,427,100	3,391,200	3,348,700	2,912,800

VOTE 7-1: Finance, Economic Planning and Development - continued

Sub-Head 7-102: Procurement Policy Office

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				38,800	30,100	28,900	29,000
21	Compensation of Employees			13,715	11,525	11,575	11,675
21110	Personal Emoluments	Funded	Funded	11,550	9,585	9,635	9,735
.001	Basic Salary	2019/20	2020/21	7,089	5,145	5,253	5,325
(1)	Director, Procurement Policy Office	1	-	1,824	-	-	-
(2)	Manager (Procurement and Supply)	2	2	1,600	1,600	1,600	1,600
(3)	Assistant Manager (Procurement and Supply)	3	3	1,937	1,975	2,035	2,069
(4)	Assistant Procurement and Supply Officer	1	1	302	261	272	275
(5)	Management Support Officer	2	2	502	398	422	444
(6)	Confidential Secretary	1	1	472	461	461	461
(7)	Word Processing Operator	1	1	268	275	283	292
(8)	Receptionist/Telephone Operator	1	1	184	175	180	184
	Total	12	11				
.002	Salary Compensation			141	170	170	170
.004	Allowances			700	1,270	670	670
.005	Extra Assistance			2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave			620	-	500	500
.009	End-of-year Bonus			600	600	642	670
21111	Other Staff Costs			2,090	1,875	1,875	1,875
.002	Travelling and Transport			2,000	1,800	1,800	1,800
.100	Overtime			85	70	70	70
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			75	65	65	65
22	Goods and Services			25,060	18,375	17,125	17,125
22010	Cost of Utilities			260	215	215	215
22030	Rent			585	465	465	465
22040	Office Equipment and Furniture			1,704	1,800	550	550
22050	Office Expenses			230	230	230	230
22060	Maintenance			20,661	14,675	14,675	14,675
	<i>of which</i>						
.005	IT Equipment			20,261	14,475	14,475	14,475
22100	Publications and Stationery			445	325	325	325
22120	Fees			650	425	425	425
22900	Other Goods and Services			525	240	240	240
26	Grants			25	200	200	200
26210	Contribution to International Organisations						
.205	African Public Procurement Network (APPN)			25	200	200	200

VOTE 7-1: Finance, Economic Planning and Development - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		5,000	-	5,000	-
31	Acquisition of Non Financial Assets	5,000	-	5,000	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	5,000	-	5,000	-
TOTAL		43,800	30,100	33,900	29,000

Sub-Head 7-103: Independent Review Panel

Recurrent Expenditure				9,700	8,500	8,700	8,800
21	Compensation of Employees			3,740	3,115	3,315	3,415
21110	Personal Emoluments	Funded	Funded	2,902	2,359	2,559	2,659
.001	Basic Salary	2019/20	2020/21	2,281	1,989	2,053	2,147
(1)	Secretary, Independent Review Panel	1	1	254	518	536	575
(2)	Office Management Executive	1	-	582	-	-	-
(3)	Management Support Officer	2	2	540	538	586	600
(4)	Shorthand Writer	2	2	630	765	760	797
(5)	Word Processing Operator	1	1	275	168	171	175
	Total	7	6				
.002	Salary Compensation			75	75	75	75
.004	Allowances			150	70	70	70
.006	Cash in lieu of Leave			170	-	130	130
.009	End-of-year Bonus			226	225	231	237
21111	Other Staff Costs			801	726	726	726
.002	Travelling and Transport			800	725	725	725
.200	Staff Welfare			1	1	1	1
21210	Social Contributions			37	30	30	30
22	Goods and Services			5,960	5,385	5,385	5,385
22010	Cost of Utilities			460	385	385	385
22030	Rent			1,300	1,200	1,200	1,200
22040	Office Equipment and Furniture			200	140	140	140
22050	Office Expenses			75	30	30	30
22060	Maintenance			50	35	35	35
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			30	25	25	25
22120	Fees			3,800	3,530	3,530	3,530
22900	Other Goods and Services			25	20	20	20
Capital Expenditure				7,000	1,200	-	-
31	Acquisition of Non-Financial Assets			7,000	1,200	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			3,000	700	-	-
31133	Furniture, Fixtures & Fittings			4,000	500	-	-
TOTAL				16,700	9,700	8,700	8,800

VOTE 7-1: Finance, Economic Planning and Development - continued

Sub-Head 7-104: Assessment Review Committee

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				43,200	36,300	37,100	37,200
21	Compensation of Employees			30,560	26,535	27,335	27,435
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	26,958	23,543	24,343	24,443
.001	Basic Salary			11,870	10,265	10,384	10,462
(1)	Chairperson, Assessment Review Committee	1	1	1,680	1,680	1,680	1,680
(2)	Vice Chairperson, Assessment Review Committee	4	3	4,290	3,960	3,960	3,960
(3)	Clerk, Assessment Review Committee	1	1	846	869	869	869
(4)	Deputy Clerk, Assessment Review Committee	3	2	813	681	698	715
(5)	Senior Shorthand Writer	1	1	545	545	545	545
(6)	Shorthand Writer	10	6	3,512	2,362	2,460	2,519
(7)	Receptionist/Telephone Operator	1	1	184	168	172	174
	Total	21	15				
.002	Salary Compensation			183	185	185	185
.004	Allowances			2,100	1,743	1,743	1,743
.005	Extra Assistance			11,000	10,500	10,500	10,500
.006	Cash in lieu of Leave			820	-	660	660
.009	End-of-year Bonus			985	850	871	893
21111	Other Staff Costs			3,302	2,742	2,742	2,742
.002	Travelling and Transport			3,000	2,490	2,490	2,490
.100	Overtime			300	250	250	250
.200	Staff Welfare			2	2	2	2
21210	Social Contributions			300	250	250	250
22	Goods and Services			12,640	9,765	9,765	9,765
22010	Cost of Utilities			700	695	695	695
22030	Rent			9,100	7,545	7,545	7,545
22040	Office Equipment and Furniture			1,000	200	200	200
22050	Office Expenses			360	250	250	250
22060	Maintenance			650	620	620	620
22070	Cleaning Services			75	65	65	65
22100	Publications and Stationery			525	305	305	305
22900	Other Goods and Services			230	85	85	85
Capital Expenditure				14,200	700	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		14,200	700	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	500	-	-
31132	Intangible Fixed Assets						
.110	Computerisation Project- ARC		6,500	6,500	-	-	-
31133	Furniture, Fixtures & Fittings			5,700	200	-	-
TOTAL				57,400	37,000	37,100	37,200

VOTE 7-1: Finance, Economic Planning and Development - *continued*

Sub-Head 7-105:- Economic Research and Planning Bureau

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure			-	-	-	-
21	Compensation of Employees		-	-	-	-
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	-	-	-
.001	Basic Salary			-	-	-
(1)	Chief Economist, Economic Research and Planning (<i>New</i>)	-	-	-	-	-
(2)	Director, Economic Research and Planning (<i>New</i>)	-	-	-	-	-
(3)	Lead Analyst, Economic Research and Planning (<i>New</i>)	-	-	-	-	-
(4)	Analyst Economic Research and Planning (<i>New</i>)	-	-	-	-	-
	Total	-	-	-	-	-
TOTAL			-	-	-	-

VOTE 7-2: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-2 TOTAL EXPENDITURE	69,000	58,500	60,200	60,500
<i>of which</i>				
Recurrent	69,000	58,500	60,200	60,500
Capital	-	-	-	-

VOTE 7-2 CENTRAL PROCUREMENT BOARD

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		69,000	58,500	60,200	60,500
21	Compensation of Employees	44,020	37,865	39,565	39,865
21110	Personal Emoluments	38,020	33,140	34,840	35,140
.001	Basic Salary	22,438	17,555	17,955	18,255
(1)	Chief Executive, Central Procurement Board	1,212	1,212	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	846	846	868	868
(3)	Secretary of the Board	619	619	639	658
(4)	Manager, Central Procurement	378	700	717	734
(5)	Assistant Manager, Central Procurement	1,055	640	675	700
(6)	Principal Central Procurement Officer	2,040	2,200	2,200	2,200
(7)	Central Procurement Officer/ Senior Central Procurement Officer	4,568	2,891	2,978	3,037
(8)	Engineer/Senior Engineer (Civil)	1,800	540	554	568
(9)	Principal Financial Operations Officer	545	545	545	545
(10)	Assistant Financial Officer	370	288	297	307
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	445	401	413	424
(12)	Office Management Assistant	625	641	659	678
(13)	Management Support Officer	3,436	2,400	2,525	2,600
(14)	Confidential Secretary	2,300	1,712	1,725	1,735
(15)	Word Processing Operator	745	514	520	526
(16)	Receptionist/Telephone Operator	193	193	197	201
(17)	Head Office Auxiliary	288	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	735	749	764	774
(19)	Driver	238	176	179	200
	Total	55	46		
.002	Salary Compensation	532	685	685	685
.004	Allowances	700	700	700	700
.005	Extra Assistance	11,000	12,700	12,700	12,700

VOTE 7-2: Central Procurement Board - continued

Rs 000

Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.006	Cash in Lieu of Leave	1,400	-	1,200	1,200
.009	End-of-year Bonus	1,950	1,500	1,600	1,600
21111	Other Staff Costs	5,675	4,425	4,425	4,425
.002	Travelling and Transport	3,500	3,000	3,000	3,000
.100	Overtime	1,450	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	700	600	600	600
21210	Social Contributions	325	300	300	300
22	Goods and Services	23,480	19,385	19,385	19,385
22010	Cost of Utilities	850	700	700	700
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	1,200	535	535	535
22050	Office Expenses	1,160	440	440	440
22060	Maintenance	1,480	900	900	900
22070	Cleaning Services	200	180	180	180
22100	Publications and Stationery	1,175	825	825	825
22120	Fees	10,450	9,400	9,400	9,400
	<i>of which</i>				
.006	Fees to Assessors	10,000	9,000	9,000	9,000
22900	Other Goods and Services	1,645	1,085	1,085	1,085
27	Social Benefits	1,500	1,250	1,250	1,250
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,500	1,250	1,250	1,250
TOTAL		69,000	58,500	60,200	60,500

VOTE 7-3: TREASURY

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-3 TOTAL EXPENDITURE	140,000	126,300	129,000	130,400
<i>of which</i>				
Recurrent	136,000	120,600	125,400	127,300
Capital	4,000	5,700	3,600	3,100

VOTE 7-3: TREASURY

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		136,000	120,600	125,400	127,300
21	Compensation of Employees	93,225	78,925	83,330	84,305
21110	Personal Emoluments	83,138	69,535	73,940	74,915
.001	Basic Salary	70,544	60,485	61,190	61,965
(1)	Accountant-General	1	-	-	-
(2)	Deputy Accountant-General	2	2	2,208	2,208
(3)	Assistant Accountant-General	4	4	3,287	3,320
(4)	Accountant/Senior Accountant	20	17	7,555	7,631
(5)	Accounting Technician	21	19	5,149	5,230
(6)	Manager (Pensions)	1	1	477	482
(7)	Assistant Manager (Pensions)	1	1	382	389
(8)	Officer-in-Charge (Pensions)	1	-	-	-
(9)	Officer-in-Charge (Passages)	1	1	638	638
(10)	Systems Analyst	1	1	497	502
(11)	Manager, Financial Operations	2	1	1,375	1,388
(12)	Assistant Manager, Financial Operations	3	3	2,071	2,071
(13)	Principal Financial Operations Officer	3	3	1,634	1,634
(14)	Financial Officer/Senior Financial Officer	20	16	7,925	8,125
(15)	Assistant Financial Officer	12	9	2,758	2,820
(16)	Assistant Manager (Procurement and Supply)	1	1	697	697
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	490
(18)	Assistant Manager, Internal Control	1	1	426	430
(19)	Internal Control Officer/Senior Internal Control Officer	2	1	233	235
(20)	Office Management Executive	1	1	581	581
(21)	Office Management Assistant	6	4	1,750	1,768
(22)	Office Supervisor	1	-	-	-
(23)	Management Support Officer	54	49	13,237	13,439
(24)	Confidential Secretary	3	3	1,305	1,318
(25)	Word Processing Operator	5	4	732	740

VOTE 7-3: Treasury - continued

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(26)	Treasury Computer Room Supervisor	1	-	460	-	-	-
(27)	Treasury Computer Operator	1	-	401	-	-	-
(28)	Treasury Voucher Room Supervisor	1	1	207	210	213	215
(29)	Treasury Voucher Room Operator	3	3	596	570	575	581
(30)	Receptionist/Telephone Operator	2	2	525	525	530	534
(31)	Head Office Auxiliary	2	2	580	575	575	575
(32)	Office Auxiliary/Senior Office Auxiliary	15	13	2,863	2,627	2,654	2,680
(33)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	283	280	283	286
(34)	Driver	1	1	278	288	288	288
(35)	Stores Attendant	2	2	465	461	461	461
(36)	General Worker	2	2	194	198	204	209
	Total	199	170				
.002	Salary Compensation			2,100	2,350	2,350	2,350
.004	Allowances			1,600	1,500	1,500	1,500
.006	Cash in Lieu of Leave			2,800	-	2,600	2,600
.009	End-of-year Bonus			6,094	5,200	6,300	6,500
21111	Other Staff Costs			9,127	8,430	8,430	8,430
.002	Travelling and Transport			8,297	7,800	7,800	7,800
.100	Overtime			800	600	600	600
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			960	960	960	960
22	Goods and Services			41,875	40,675	41,070	41,995
22010	Cost of Utilities			4,460	3,950	3,950	3,950
22020	Fuel and Oil			45	30	30	30
22030	Rent			9,035	9,280	9,575	9,575
22040	Office Equipment and Furniture			1,025	400	400	400
22050	Office Expenses			1,750	1,450	1,450	1,450
22060	Maintenance			21,000	21,290	21,290	22,215
22070	Cleaning Services			120	120	120	120
22100	Publications and Stationery			1,070	810	810	810
22120	Fees			1,020	720	820	820
22900	Other Goods and Services			2,350	2,625	2,625	2,625
26	Grants			900	1,000	1,000	1,000
26210	Contribution to International Organisations						
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)			900	1,000	1,000	1,000
Capital Expenditure				4,000	5,700	3,600	3,100
31	Acquisition of Non-Financial Assets			4,000	5,700	3,600	3,100
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	2,700	1,000	1,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software			2,000	3,000	2,600	2,100
TOTAL				140,000	126,300	129,000	130,400

VOTE 7-4: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-4 TOTAL EXPENDITURE	189,000	231,400	301,100	351,600
<i>of which</i>				
Recurrent	188,000	170,400	299,800	350,300
Capital	1,000	61,000	1,300	1,300

VOTE 7-4: STATISTICS MAURITIUS

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		188,000	170,400	299,800	350,300
21	Compensation of Employees	116,973	108,205	113,505	115,005
21110	Personal Emoluments	107,198	98,580	103,880	105,380
.001	Basic Salary	92,273	86,305	87,705	89,105
(1)	Director of Statistics	1,428	1,428	1,428	1,428
(2)	Deputy Director of Statistics	3,045	3,117	3,151	3,186
(3)	Principal Statistician	4,332	4,321	4,321	4,321
(4)	Senior Statistician	3,802	3,841	3,891	3,910
(5)	Statistician	17,224	16,264	16,481	16,866
(6)	Principal Statistical Officer	1,052	1,052	1,052	1,052
(7)	Senior Statistical Officer	19,530	20,477	20,710	20,923
(8)	Statistical Officer	29,087	23,510	24,176	24,739
(9)	Assistant Manager, Financial Operations	648	668	677	677
(10)	Financial Officer/Senior Financial Officer	468	482	490	490
(11)	Assistant Financial Officer	365	283	292	302
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	418	429	440	453
(13)	Assistant Procurement and Supply Officer	255	261	267	275
(14)	Office Management Executive	499	517	535	554
(15)	Office Management Assistant	668	673	682	692
(16)	Office Supervisor	396	429	434	434
(17)	Management Support Officer	4,252	3,905	3,979	4,053
(18)	Confidential Secretary	799	866	875	885
(19)	Word Processing Operator	341	334	341	347
(20)	Receptionist/Telephone Operator	608	613	613	613
(21)	Head Office Auxiliary	288	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	1,791	1,734	1,764	1,795
(23)	Driver	790	813	818	822
(24)	General Worker	187	-	-	-
	Total	263	203		
.002	Salary Compensation	2,500	3,650	3,650	3,650

VOTE 7-4: Statistics Mauritius - continued

Rs 000

Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.004	Allowances	825	825	825	825
.006	Cash in Lieu of Leave	3,800	-	3,800	3,800
.009	End-of-year Bonus	7,800	7,800	7,900	8,000
21111	Other Staff Costs	8,575	8,425	8,425	8,425
.002	Travelling and Transport	8,000	8,000	8,000	8,000
.100	Overtime	550	400	400	400
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,200	1,200	1,200	1,200
22	Goods and Services	70,980	62,156	186,256	235,256
22010	Cost of Utilities	3,470	3,361	3,361	3,361
22020	Fuel and Oil	350	250	250	250
22030	Rent	11,955	11,955	11,955	11,955
22040	Office Equipment and Furniture	900	600	600	600
22050	Office Expenses	800	700	700	700
22060	Maintenance	2,595	2,385	2,385	2,385
22070	Cleaning Services	175	175	175	175
22100	Publications and Stationery	1,285	1,120	1,120	1,120
22120	Fees	13,150	3,000	2,600	2,600
22130	Studies and Surveys	36,200	38,500	163,000	212,000
22900	Other Goods and Services	100	110	110	110
26	Grants	47	39	39	39
26210	Contribution to International Organisations	47	39	39	39
Capital Expenditure		1,000	61,000	1,300	1,300
31	Acquisition of Non-Financial Assets	1,000	61,000	1,300	1,300
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	60,000	200	200
31132	Intangible Fixed Assets				
.103	E-Business Plan	21,000	1,000	1,100	1,100
TOTAL		189,000	231,400	301,100	351,600

VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-5 TOTAL EXPENDITURE	122,000	109,000	110,500	112,600
<i>of which</i>				
Recurrent	107,200	89,000	92,500	94,600
Capital	14,800	20,000	18,000	18,000

VOTE 7-5 : CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		107,200	89,000	92,500	94,600
21	Compensation of Employees	67,330	52,415	56,015	58,115
21110	Personal Emoluments	61,024	46,835	50,260	52,060
.001	Basic Salary	49,924	39,235	40,560	42,010
(1)	Registrar of Companies	1	1	1,680	1,680
(2)	Deputy Registrar of Companies	1	1	760	575
(3)	Assistant Registrar of Companies	4	3	2,866	2,150
(4)	Manager XBRL	1	-	680	-
(5)	Online Systems Coordinator	1	-	150	-
(6)	Chief Compliance Officer	12	10	6,010	5,400
(7)	Principal Compliance Officer	16	16	5,550	5,700
(8)	Compliance Officer	44	33	11,795	10,206
(9)	Official Receiver	1	1	740	675
(10)	Deputy Official Receiver	1	-	620	-
(11)	Analyst/Senior Analyst	2	2	750	775
(12)	Assistant Manager, Financial Operations	1	1	650	685
(13)	Principal Financial Operations Officer	1	1	545	565
(14)	Financial Officer/Senior Financial Officer	3	2	775	795
(15)	Assistant Financial Officer	5	4	1,500	1,575
(16)	Principal Procurement and Supply Officer	1	1	545	545
(17)	Office Management Executive	1	1	544	544
(18)	Office Management Assistant	2	2	740	780
(19)	Office Supervisor	1	1	434	450
(20)	Management Support Officer	24	19	7,216	4,308
(21)	Confidential Secretary	2	1	850	430
(22)	Word Processing Operator	2	2	450	470
(23)	Receptionist/Telephone Operator	1	1	205	220
(24)	Photocopyist	6	6	1,425	1,465
(25)	Head Office Auxiliary	1	1	294	312

VOTE 7-5: Corporate and Business Registration Department - *continued*

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(26)	Office Auxiliary/Senior Office Auxiliary	7	7	1,600	1,225	1,255	1,285
(27)	Driver	2	2	550	400	410	420
	Total	144	119				
.002	Salary Compensation			1,500	1,600	1,600	1,600
.004	Allowances			1,300	1,200	1,200	1,200
.005	Extra Assistance			1,500	1,100	1,100	1,100
.006	Cash in Lieu of Leave			2,500	-	1,900	1,900
.009	End-of-year Bonus			4,300	3,700	3,900	4,250
21111	Other Staff Costs			5,550	5,030	5,180	5,455
.002	Travelling and Transport			4,000	3,700	3,850	4,125
.100	Overtime			1,500	1,300	1,300	1,300
.200	Staff Welfare			50	30	30	30
21210	Social Contributions			756	550	575	600
22	Goods and Services			39,780	36,515	36,415	36,415
22010	Cost of Utilities			3,250	2,820	2,820	2,820
22020	Fuel and Oil			75	65	65	65
22030	Rent			17,950	17,875	17,875	17,875
22040	Office Equipment and Furniture			1,000	800	800	800
22050	Office Expenses			1,150	770	770	770
22060	Maintenance			12,450	11,335	11,335	11,335
22070	Cleaning Services			100	100	100	100
22090	Security			1,100	650	650	650
22100	Publications and Stationery			1,265	1,090	1,090	1,090
22120	Fees			900	575	575	575
22170	Travelling within the Republic			200	30	30	30
22900	Other Goods and Services			340	405	305	305
26	Grants			90	70	70	70
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	40	40	40
Capital Expenditure				14,800	20,000	18,000	18,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000		14,800	20,000	18,000	18,000
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure <i>Extensible Business Reporting Language</i>	68,000		14,800	20,000	18,000	18,000
TOTAL				122,000	109,000	110,500	112,600

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-6 TOTAL EXPENDITURE	145,000	110,700	98,800	98,000
<i>of which</i>				
Recurrent	103,700	91,400	95,800	97,000
Capital	41,300	19,300	3,000	1,000

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		103,700	91,400	95,800	97,000
21	Compensation of Employees	82,140	72,890	77,290	78,465
21110	Personal Emoluments	74,728	65,278	69,678	70,853
.001	Basic Salary	62,643	56,876	58,475	59,553
(1)	Registrar-General	1	-	-	-
(2)	Deputy Registrar-General	2	2	1,622	1,667
(3)	Assistant Registrar-General	6	4	3,097	3,200
(4)	Chief Registration Officer (Personal)	3	2	1,238	1,238
(5)	Principal Registration Officer/Chief Registration Officer	36	35	19,475	19,860
(6)	Senior Registration Officer (Personal)	10	2	761	800
(7)	Registration Officer/Senior Registration Officer	45	45	13,230	13,626
(8)	Senior Systems Analyst	1	1	520	535
(9)	Systems Analyst	2	1	339	347
(10)	Inscription and Check Clerk	1	1	453	460
(11)	Copyist and Check Clerk (Personal)	2	2	601	611
(12)	Manager, Financial Operations	1	1	800	800
(13)	Assistant Manager, Financial Operations	1	1	668	687
(14)	Principal Financial Operations Officer	1	1	545	545
(15)	Financial Officer/Senior Financial Officer	4	4	1,846	1,881
(16)	Assistant Financial Officer	6	4	1,219	1,490
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	468	482
(18)	Assistant Procurement and Supply Officer	1	1	390	390

VOTE 7-6: Registrar-General's Department - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(19)	Office Management Executive	2	2	1,053	1,089	1,116	1,135
(20)	Office Management Assistant	3	3	980	952	979	1,006
(21)	Management Support Officer	17	16	5,595	4,100	4,200	4,300
(22)	Confidential Secretary	2	2	889	900	911	923
(23)	Word Processing Operator	3	3	832	845	859	876
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	10	8	1,964	2,044	2,061	2,078
(26)	Driver	1	-	180	-	-	-
(27)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	-	95	-	-	-
	Total	164	143				
.002	Salary Compensation			1,725	1,980	1,980	1,980
.004	Allowances			1,300	1,100	1,100	1,100
.005	Extra Assistance			720	-	-	-
.006	Cash in Lieu of Leave			3,000	-	2,700	2,700
.009	End-of-year Bonus			5,340	5,322	5,423	5,520
21111	Other Staff Costs			6,612	6,812	6,812	6,812
.002	Travelling and Transport			5,600	5,800	5,800	5,800
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	800	800
22	Goods and Services			21,560	18,510	18,510	18,535
22010	Cost of Utilities			400	375	375	375
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture			450	350	350	350
22050	Office Expenses			700	750	750	750
22060	Maintenance			17,100	14,525	14,525	14,525
22100	Publications and Stationery			1,400	1,100	1,100	1,125
22120	Fees			300	200	200	200
22900	Other Goods and Services			90	90	90	90
Capital Expenditure				41,300	19,300	3,000	1,000
31	Acquisition of Non-Financial Assets			41,300	19,300	3,000	1,000
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			300	100	-	-
31121	Transport Equipment						
.801	Acquisition of vehicles			-	1,200	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	5,000	2,000	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			39,000	13,000	1,000	1,000
TOTAL				145,000	110,700	98,800	98,000