

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				
(1)	Minister	Funded 2020/21	-	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	310,110	262,455	277,355	281,555
.001	Basic Salary	Funded 2020/21	241,636	208,755	213,205	216,944
(1)	Financial Secretary		1,968	1,968	1,968	1,968
(2)	Deputy Financial Secretary		3,360	3,360	3,360	3,360
(3)	Permanent Secretary		1,464	1,464	1,464	1,464
(4)	Director, Economic and Finance		8,868	7,140	7,140	7,140
(5)	Director, Strategic Policy and Planning		357	-	-	-
(6)	Lead Analyst		50,760	50,805	51,848	52,797
(7)	Lead Strategic Policy and Planning Officer		1,252	1,032	1,032	1,032
(8)	Deputy Permanent Secretary		2,976	1,032	1,032	1,032
(9)	Senior Analyst (<i>Personal</i>)		846	846	846	846
(10)	Analyst/Senior Analyst		45,558	43,105	44,770	45,800
(11)	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer		1,164	1,201	1,239	1,278
(12)	Lead Engineer		845	834	846	846
(13)	Quantity Surveyor/Senior Quantity Surveyor		300	-	-	-
(14)	Legislative and Ligitation Counsel		310	-	-	-
(15)	Assistant Permanent Secretary		1,772	1,530	1,571	1,612
(16)	Assistant Manager (Ex-SMEDA)		756	778	778	778
(17)	Office Management Executive		2,750	3,368	3,452	3,538
(18)	Office Management Assistant		7,575	6,364	6,491	6,640
(19)	Office Supervisor		869	864	870	870
(20)	Management Support Officer		13,902	11,219	11,500	11,800
(21)	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)		363	-	-	-
(22)	Confidential Secretary		9,720	7,590	7,649	7,711
(23)	Senior Word Processing Operator		381	381	381	381
(24)	Word Processing Operator		4,688	3,550	3,640	3,730
(25)	Receptionist/Telephone Operator		184	168	170	174
(26)	Head Office Auxiliary		864	864	864	864
(27)	Office Auxiliary/Senior Office Auxiliary		4,969	4,420	4,557	4,642
(28)	Driver		4,556	4,347	4,456	4,567
(29)	Stores Attendant		386	341	348	355
(30)	General Worker		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
		2019/20	2020/21				
.001	Basic Salary			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			-	-	-	-