

VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-1: TOTAL EXPENDITURE		3,340,000	4,350,000	4,204,000	4,249,000
Recurrent Expenditure		2,857,100	4,011,100	4,080,400	4,142,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	372,400	428,500	433,800	445,300
22	Goods and Services	85,500	103,300	102,400	97,400
26	Grants	2,396,100	3,476,100	3,541,000	3,596,900
28	Other Expense	700	800	800	800
Capital Expenditure		482,900	338,900	123,600	106,200
26	Grants	465,800	314,000	107,000	92,000
31	Acquisition of Non-Financial Assets	17,100	24,900	16,600	14,200

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 7-101: General	3,260,200	4,235,200	4,088,100	4,139,800
Sub-Head 7-102: Procurement Policy Office	31,000	45,500	42,500	40,300
Sub-Head 7-103: Independent Review Panel	9,800	12,100	10,200	10,300
Sub-Head 7-104: Assessment Review Committee	39,000	41,900	41,500	41,700
Sub-Head 7-105: Economic Research and Planning Bureau	-	15,300	21,700	16,900
TOTAL	3,340,000	4,350,000	4,204,000	4,249,000

Sub-Head 7-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		2,777,600	3,903,600	3,966,900	4,033,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	326,400	373,900	372,300	383,100
21110	Personal Emoluments	296,645	340,845	339,245	350,045
.001	Basic Salary	226,875	272,000	269,920	280,225
.002	Salary Compensation	7,352	2,500	2,500	2,500
.004	Allowances	19,000	20,000	20,000	20,000
.005	Extra Assistance	10,800	11,000	11,000	11,000
.006	Cash in lieu of Leave	13,000	13,000	13,000	13,000
.009	End-of-year Bonus	19,618	22,345	22,825	23,320

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	27,255	30,255	30,255	30,255
.002	Travelling and Transport	20,000	21,500	21,500	21,500
.100	Overtime	7,000	8,500	8,500	8,500
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	2,500	2,800	2,800	2,800
.001	Contribution to the National Savings Fund	2,500	2,800	2,800	2,800
22	Goods and Services	52,000	50,400	50,400	50,400
22010	Cost of Utilities	5,010	5,010	5,010	5,010
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	4,315	4,715	4,715	4,715
22040	Office Equipment and Furniture	2,000	2,000	2,000	2,000
22050	Office Expenses	1,455	1,670	1,670	1,670
22060	Maintenance	12,655	9,410	9,410	9,410
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	5,920	6,300	6,300	6,300
22120	Fees	11,200	11,200	11,200	11,200
22170	Travelling within the Republic	750	750	750	750
22900	Other Goods and Services	6,145	6,795	6,795	6,795
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	2,396,100	3,476,100	3,541,000	3,596,900
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	1,100	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	48,000	88,410	80,525	74,710
.043	Mauritius Revenue Authority	1,950,000	2,391,000	2,455,000	2,505,000
.148	Economic Development Board	397,000	545,490	554,275	565,990
.161	Mauri-Facilities Management Co Ltd	-	450,000	450,000	450,000
28	Other Expense	700	800	800	800
28217	Other				
.001	Insurance	700	800	800	800
Capital Expenditure		482,600	331,600	121,200	106,200
26	Grants	465,800	314,000	107,000	92,000
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	9,000	14,000	10,000	-
.043	Mauritius Revenue Authority	440,000	264,000	89,000	84,000
.148	Economic Development Board	16,800	36,000	8,000	8,000
31	Acquisition of Non-Financial Assets	16,800	17,600	14,200	14,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,700	1,700	1,700
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	8,400	5,000	5,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	5,300	2,500	2,500	2,500
TOTAL		3,260,200	4,235,200	4,088,100	4,139,800

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

Sub-Head 7-102: Procurement Policy Office

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		31,000	40,700	40,100	40,300
21	Compensation of Employees	13,300	15,500	15,600	15,800
21110	Personal Emoluments	11,370	13,570	13,670	13,870
.001	Basic Salary	6,908	8,902	8,987	9,177
.002	Salary Compensation	200	68	68	68
.004	Allowances	600	650	650	650
.005	Extra Assistance	2,400	2,600	2,600	2,600
.006	Cash in lieu of Leave	652	675	675	675
.009	End-of-year Bonus	610	675	690	700
21111	Other Staff Costs	1,865	1,865	1,865	1,865
.002	Travelling and Transport	1,800	1,800	1,800	1,800
.100	Overtime	60	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	65	65	65
.001	Contribution to the National Savings Fund	65	65	65	65
22	Goods and Services	17,700	25,200	24,500	24,500
22010	Cost of Utilities	330	265	325	325
22030	Rent	465	515	515	515
22040	Office Equipment and Furniture	300	860	300	300
22050	Office Expenses	205	205	205	205
22060	Maintenance	15,450	17,155	16,955	16,955
	<i>of which</i>				
.005	IT Equipment	15,250	16,750	16,750	16,750
22100	Publications and Stationery	360	420	420	420
22120	Fees	350	5,350	5,350	5,350
22900	Other Goods and Services	240	430	430	430
Capital Expenditure		-	4,800	2,400	-
31	Acquisition of Non Financial Assets	-	4,800	2,400	-
31132	Intangible Fixed Assets	-	-	-	-
.801	Acquisition of Software	-	4,800	2,400	-
TOTAL		31,000	45,500	42,500	40,300

Sub-Head 7-103: Independent Review Panel

Rs 000

Recurrent Expenditure		9,500	10,100	10,200	10,300
21	Compensation of Employees	3,500	3,900	4,000	4,100
21110	Personal Emoluments	2,739	3,139	3,239	3,339
.001	Basic Salary	2,169	2,649	2,744	2,839
.002	Salary Compensation	115	30	30	30
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	180	180	180	180
.009	End-of-year Bonus	225	230	235	240
21111	Other Staff Costs	726	726	726	726
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	1	1	1	1

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	35	35	35	35
.001	Contribution to the National Savings Fund	35	35	35	35
22	Goods and Services	6,000	6,200	6,200	6,200
22010	Cost of Utilities	400	400	400	400
22030	Rent	1,600	1,600	1,600	1,600
22040	Office Equipment and Furniture	130	130	130	130
22050	Office Expenses	30	30	30	30
22060	Maintenance	235	235	235	235
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	35	35	35	35
22120	Fees	3,500	3,700	3,700	3,700
22900	Other Goods and Services	20	20	20	20
Capital Expenditure		300	2,000	-	-
31	Acquisition of Non-Financial Assets	300	2,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	2,000		
TOTAL		9,800	12,100	10,200	10,300

Sub-Head 7-104: Assessment Review Committee

Rs 000					
Recurrent Expenditure		39,000	41,400	41,500	41,700
21	Compensation of Employees	29,200	30,700	31,000	31,200
21110	Personal Emoluments	26,308	27,608	27,908	28,108
.001	Basic Salary	11,928	12,775	13,061	13,251
.002	Salary Compensation	290	92	92	92
.004	Allowances	1,700	1,800	1,800	1,800
.005	Extra Assistance	10,500	11,000	11,000	11,000
.006	Cash in lieu of Leave	875	875	880	885
.009	End-of-year Bonus	1,015	1,066	1,075	1,080
21111	Other Staff Costs	2,692	2,892	2,892	2,892
.002	Travelling and Transport	2,490	2,690	2,690	2,690
.100	Overtime	200	200	200	200
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	200	200	200	200
.001	Contribution to the National Savings Fund	200	200	200	200
22	Goods and Services	9,800	10,700	10,500	10,500
22010	Cost of Utilities	745	745	745	745
22030	Rent	7,545	7,545	7,545	7,545
22040	Office Equipment and Furniture	125	300	125	125
22050	Office Expenses	215	250	250	250
22060	Maintenance	620	1,280	1,255	1,255
22070	Cleaning Services	70	100	100	100
22100	Publications and Stationery	395	395	395	395
31	Acquisition of Non-Financial Assets	-	500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	500	-	-
TOTAL		39,000	41,900	41,500	41,700

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

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		-	15,300	21,700	16,900
21	Compensation of Employees	-	4,500	10,900	11,100
21110	Personal Emoluments	-	3,940	10,340	10,540
.001	Basic Salary	-	2,610	9,010	9,210
.002	Salary Compensation	-	80	80	80
.004	Allowances	-	500	500	500
.006	Cash in lieu of Leave	-	500	500	500
.009	End-of-year Bonus	-	250	250	250
21111	Other Staff Costs	-	505	505	505
.002	Travelling and Transport	-	500	500	500
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	-	55	55	55
.001	Contribution to the National Savings Fund	-	55	55	55
22	Goods and Services	-	10,800	10,800	5,800
22010	Cost of Utilities	-	100	100	100
22040	Office Equipment and Furniture	-	200	200	200
22050	Office Expenses	-	100	100	100
22060	Maintenance	-	100	100	100
22070	Cleaning Services	-	50	50	50
22100	Publications and Stationery	-	125	125	125
22120	Fees	-	10,125	10,125	5,125
TOTAL		-	15,300	21,700	16,900

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-1: Finance, Economic Planning and Development		552	557
Sub-Head 7-101: General		515	519
1	Minister	1	1
2	Financial Secretary	1	1
3	Deputy Financial Secretary	4	4
4	Permanent Secretary	1	1
5	Director, Economic and Finance	7	7
6	Lead Analyst	52	50
7	Senior Analyst (<i>Personal</i>)	1	1
8	Analyst/Senior Analyst	113	115
9	Lead Strategic Policy and Planning Officer (<i>Personal</i>)	1	-
10	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
11	Assistant Manager (Ex-SMEDA)	1	1
12	Lead Engineer	1	1
13	Deputy Permanent Secretary	2	2
14	Assistant Permanent Secretary	4	4
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	2	2
17	Human Resource Executive	6	6
18	Office Management Executive	6	6
19	Office Management Assistant	22	22
20	Office Supervisor	2	2
21	Management Support Officer	45	46
22	Confidential Secretary	16	16
23	Senior Word Processing Operator	2	2
24	Word Processing Operator	18	18
25	Receptionist/Telephone Operator	1	1
26	Head Office Auxiliary	3	3
27	Office Auxiliary/Senior Office Auxiliary	25	25
28	Driver	15	15
29	Stores Attendant	2	2
30	General Worker	2	2
Financial Operations Cadre			
31	Director, Financial Operations	1	1
32	Deputy Director, Financial Operations	1	1
33	Manager, Financial Operations	6	6
34	Assistant Manager, Financial Operations	12	11
35	Principal Financial Operations Officer	9	18
36	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	12	9
37	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	32	36

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

SN	Position Titles	Funded	
		2021/22	2022/23
	Procurement and Supply Cadre		
38	Director (Procurement and Supply)	1	1
39	Deputy Director (Procurement and Supply)	1	1
40	Manager (Procurement and Supply)	8	8
41	Assistant Manager (Procurement and Supply)	12	11
42	Principal Procurement and Supply Officer	5	8
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
44	Assistant Procurement and Supply Officer	22	21
	Internal Control Cadre		
45	Director, Internal Control	1	1
46	Deputy Director, Internal Control	1	2
47	Manager, Internal Control	3	2
48	Assistant Manager, Internal Control	6	5
49	Principal Internal Control Officer	6	3
50	Internal Control Officer/Senior Internal Control Officer	12	10
Sub-Head 7-102: Procurement Policy Office		12	13
1	Director, Procurement Policy Office	1	1
2	Manager (Procurement and Supply)	2	3
3	Assistant Manager (Procurement and Supply)	3	3
4	Assistant Procurement and Supply Officer	1	1
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
Sub-Head 7-103: Independent Review Panel		6	6
1	Secretary, Independent Review Panel	1	1
2	Management Support Officer	2	2
3	Transcriber <i>formerly Shorthand Writer</i>	2	2
4	Word Processing Operator	1	1
Sub-Head 7-104: Assessment Review Committee		19	19
1	Chairperson, Assessment Review Committee	1	1
2	Vice Chairperson, Assessment Review Committee	3	3
3	Clerk, Assessment Review Committee	1	1
4	Deputy Clerk, Assessment Review Committee	2	2
5	Senior Transcriber <i>formerly Senior Shorthand Writer</i>	1	1
6	Transcriber <i>formerly Shorthand Writer</i>	10	10
7	Receptionist/Telephone Operator	1	1
Sub-Head 7-105: Economic Research and Planning Bureau		-	17
1	Director, Economic Research and Planning	-	1
2	Lead Analyst, Economic Research and Planning	-	6
3	Analyst/Senior Analyst	-	10
TOTAL		552	574