

VOTE 17-1: Labour, Human Resource Development and Training - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 17-1: TOTAL EXPENDITURE		880,000	868,000	865,000	849,000
Recurrent Expenditure		849,950	828,000	828,100	834,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	293,050	331,300	339,300	345,200
22	Goods and Services	99,300	118,700	110,800	110,800
26	Grants	208,200	225,300	225,300	225,300
28	Other Expense	247,000	150,300	150,300	150,300
Capital Expenditure		30,050	40,000	36,900	15,000
26	Grants	21,300	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets	8,750	28,000	24,900	3,000

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 17-101: General	89,900	101,300	102,200	103,500
Sub-Head 17-102: Labour and Employment Relations Management	183,200	211,300	206,700	203,000
Sub-Head 17-103: Registration of Associations and Trade Unions	16,700	18,600	18,800	19,000
Sub-Head 17-104: Employment Facilitation	365,700	302,500	302,900	289,000
Sub-Head 17-105: Technical and Vocational Education and Training	217,300	226,000	226,000	226,000
Sub-Head 17-106: Human Resource Development	7,200	8,300	8,400	8,500
TOTAL	880,000	868,000	865,000	849,000

Sub-Head 17-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		89,900	101,300	102,200	103,500
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	72,688	81,800	83,000	84,300
21110	Personal Emoluments	64,993	72,200	73,400	74,700
.001	Basic Salary	44,516	51,800	52,900	54,100
.002	Salary Compensation	2,545	750	750	750
.004	Allowances	1,660	1,800	1,800	1,800
.005	Extra Assistance	10,300	11,000	11,000	11,000
.006	Cash in lieu of Leave	2,012	2,200	2,200	2,200
.009	End-of-year Bonus	3,960	4,650	4,750	4,850
21111	Other Staff Costs	6,495	8,400	8,400	8,400

VOTE 17-1: Labour, Human Resource Development and Training - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.001	Wages	230	250	250	250
.002	Travelling and Transport	4,815	6,300	6,300	6,300
.100	Overtime	1,400	1,800	1,800	1,800
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,200	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,200	1,200	1,200	1,200
22	Goods and Services	14,812	17,100	16,800	16,800
22010	Cost of Utilities	1,835	2,105	2,105	2,105
22020	Fuel and Oil	450	550	550	550
22030	Rent	6,770	6,770	6,770	6,770
22040	Office Equipment and Furniture	400	700	400	400
22050	Office Expenses	860	1,040	1,040	1,040
22060	Maintenance	1,035	1,095	1,095	1,095
22070	Cleaning Services	130	320	320	320
22100	Publications and Stationery	1,032	1,170	1,170	1,170
22120	Fees	50	100	100	100
22900	Other Goods and Services	2,250	3,250	3,250	3,250
	<i>of which</i>				
.032	Organisation of Labour Day and other Events	200	200	200	200
.955	Gender Mainstreaming	200	200	200	200
.967	National Wage Consultative Council	1,500	2,500	2,500	2,500
TOTAL		89,900	101,300	102,200	103,500

Sub-Head 17-102: Labour and Employment Relations Management

Recurrent Expenditure		178,900	197,000	198,300	200,500
21	Compensation of Employees	124,186	136,300	140,300	142,500
21110	Personal Emoluments	107,852	117,020	121,020	123,220
.001	Basic Salary	87,936	97,120	100,945	102,970
.002	Salary Compensation	3,309	1,000	1,000	1,000
.004	Allowances	4,500	6,000	6,000	6,000
.006	Cash in lieu of Leave	4,450	4,500	4,500	4,500
.009	End-of- year-Bonus	7,657	8,400	8,575	8,750
21111	Other Staff Costs	14,864	17,810	17,810	17,810
.001	Wages	220	250	250	250
.002	Travelling and Transport	14,494	17,400	17,400	17,400
.100	Overtime	50	60	60	60
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,470	1,470	1,470	1,470
.001	Contribution to the National Savings Fund	1,470	1,470	1,470	1,470
22	Goods and Services	42,514	49,400	46,700	46,700
22010	Cost of Utilities	7,761	8,627	8,627	8,627
22030	Rent	26,080	27,520	27,520	27,520
22040	Office Equipment and Furniture	400	700	400	400
22050	Office Expenses	1,840	2,350	2,350	2,350
22060	Maintenance	1,190	1,840	1,840	1,840

VOTE 17-1: Labour, Human Resource Development and Training - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22070	Cleaning Services		260	410	410	410
22090	Security		100	100	100	100
22100	Publications and Stationery		1,770	2,090	2,090	2,090
22120	Fees		1,688	2,938	1,938	1,938
22170	Travelling within the Republic		75	75	75	75
22900	Other Goods and Services		1,350	2,750	1,350	1,350
	<i>of which</i>					
.001	Uniforms		1,100	1,100	1,100	1,100
26	Grants		12,200	11,300	11,300	11,300
26210	Contribution to International Organisations					
.098	International Labour Organisation		2,000	2,100	2,100	2,100
.099	African Regional Labour Administration Centre		1,200	1,200	1,200	1,200
26313	Extra Budgetary Units					
.013	Manufacturing Sector Workers Welfare Fund		4,000	4,000	4,000	4,000
.092	Trade Union Trust Fund		5,000	4,000	4,000	4,000
Capital Expenditure			4,300	14,300	8,400	2,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	4,300	14,300	8,400	2,500
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,800	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,300	1,500	1,100	500
	(a) Acquisition of IT Equipment		500	500	500	500
	(b) Digital Court Recording System (for Redundancy Board)	5,200	800	1,000	600	-
31132	Intangible Fixed Assets					
.113	Computerisation of the Occupational Safety and Health (OSH) Division	12,000	3,000	9,000	1,300	-
.119	Computerisation of Labour Division	10,000	-	2,000	6,000	2,000
TOTAL			183,200	211,300	206,700	203,000

Sub-Head 17-103: Registration of Associations and Trade Unions

Recurrent Expenditure		16,200	18,600	18,800	19,000
21	Compensation of Employees	11,145	12,100	12,400	12,600
21110	Personal Emoluments	10,086	11,030	11,330	11,530
.001	Basic Salary	8,066	9,055	9,325	9,495
.002	Salary Compensation	320	100	100	100
.004	Allowances	500	525	525	525
.006	Cash in lieu of Leave	400	550	560	570
.009	End-of-year Bonus	800	800	820	840

VOTE 17-1: Labour, Human Resource Development and Training - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22030	Rent		14,200	14,200	14,200	14,200
22040	Office Equipment and Furniture		300	700	400	400
22050	Office Expenses		675	950	950	950
22060	Maintenance		1,960	1,985	1,985	1,985
22070	Cleaning Services		25	40	40	40
22100	Publications and Stationery		4,425	5,995	5,995	5,995
22120	Fees		825	6,200	1,700	1,700
22900	Other Goods and Services		10,600	11,000	11,000	11,000
	<i>of which</i>					
.003	Passage Costs (Repatriation of Expatriates)		1,500	1,500	1,500	1,500
.903	Awareness Campaign		7,800	8,000	8,000	8,000
.948	Employment Outreach Initiative		1,000	1,000	1,000	1,000
28	Other Expense		247,000	150,300	150,300	150,300
28212	Transfer to Households					
.028	Employability Enhancement Programme		247,000	150,300	150,300	150,300
	<i>(a) Youth Employment Programme</i>		<i>150,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>
	<i>(b) Women Back to Work Programme</i>		<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
	<i>(c) Trainee Engineer Scheme</i>		<i>82,000</i>	<i>62,000</i>	<i>62,000</i>	<i>62,000</i>
	<i>(d) Training and Placement of Persons with Disabilities</i>		<i>-</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>
Capital Expenditure			3,950	13,700	16,500	500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	3,950	13,700	16,500	500
31112	Non-Residential Buildings		1,000	2,000	1,000	-
.401	Upgrading of Office Buildings		1,000	2,000	1,000	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		500	1,200	500	500
31132	Intangible Fixed Assets					
.104	Enhancement of Employment Information Centres (EICs)		2,450	500	-	-
.122	E-Register of Skills	<i>25,000</i>	<i>-</i>	<i>10,000</i>	<i>15,000</i>	<i>-</i>
TOTAL			365,700	302,500	302,900	289,000

Sub-Head 17-105: Technical and Vocational Education and Training

Recurrent Expenditure		196,000	214,000	214,000	214,000
26	Grants	196,000	214,000	214,000	214,000
26313	Extra-Budgetary Units				
.027	Mauritius Institute of Training and Development	196,000	214,000	214,000	214,000

VOTE 17-1: Labour, Human Resource Development and Training - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		21,300	12,000	12,000	12,000
26	Grants	21,300	12,000	12,000	12,000
26323	Extra-Budgetary Units				
.027	Mauritius Institute of Training and Development	21,300	12,000	12,000	12,000
	(a) Acquisition of Furniture & Fittings	1,300	1,300	1,300	1,300
	(b) Equipment - Formation Professionnelle	10,000	4,700	4,700	4,700
	(c) Improvement/Refurbishment	10,000	4,000	4,000	4,000
	(d) Acquisition of IT Equipment	-	2,000	2,000	2,000
TOTAL		217,300	226,000	226,000	226,000

Sub-Head 17-106: Human Resource Development

Recurrent Expenditure		7,200	8,300	8,400	8,500
21	Compensation of Employees	6,226	7,300	7,400	7,500
21110	Personal Emoluments	5,701	6,600	6,700	6,800
.001	Basic Salary	4,706	5,550	5,630	5,710
.002	Salary Compensation	150	50	50	50
004	Allowances	150	150	150	150
.006	Cash in lieu of Leave	250	350	360	370
.009	End-of-year Bonus	445	500	510	520
21111	Other Staff Costs	450	625	625	625
.002	Travelling and Transport	450	600	600	600
.100	Overtime	-	25	25	25
21210	Social Contributions	75	75	75	75
.001	Contribution to the National Savings Fund	75	75	75	75
22	Goods and Services	974	1,000	1,000	1,000
22010	Cost of Utilities	92	127	127	127
22030	Rent	707	668	668	668
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	25	25	25	25
22100	Publications and Stationery	70	100	100	100
22900	Other Goods and Services	30	30	30	30
TOTAL		7,200	8,300	8,400	8,500

VOTE 17-1: Labour, Human Resource Development and Training - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 17-1: Labour, Human Resource Development and Training		635	658
Sub-Head 17-101: General		159	158
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	3
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Internal Control	1	1
13	Internal Control Officer/Senior Internal Control Officer	1	1
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	4	4
17	Office Management Assistant	11	11
18	Higher Executive Officer (<i>Personal</i>)	1	1
19	Office Supervisor	1	1
20	Management Support Officer	48	48
21	Confidential Secretary	7	7
22	Word Processing Operator	9	9
23	Senior Receptionist/Telephone Operator	1	1
24	Receptionist/Telephone Operator	4	4
25	Head Office Auxiliary	2	2
26	Office Auxiliary/Senior Office Auxiliary	26	26
27	Stores Attendant	1	1
28	Driver	5	5
29	Handy Worker	19	19
30	General Worker	2	2
Sub-Head 17-102: Labour and Employment Relations Management		229	234
	Employment Relations		
1	Chairperson, National Remuneration Board	1	1
2	Vice-Chairperson, National Remuneration Board	1	1
3	Head Remuneration Analyst	1	1
4	Senior Remuneration Analyst	1	1
5	Remuneration Analyst	4	4
6	Director, Labour and Industrial Relations	-	-
7	Deputy Director, Labour and Industrial Relations	1	1
8	Assistant Director, Labour and Industrial Relations	8	9

VOTE 17-1: Labour, Human Resource Development and Training - continued

SN	Position Titles	Funded	
		2021/22	2022/23
9	Principal Labour and Industrial Relations Officer	13	13
10	Senior Labour and Industrial Relations Officer	34	34
11	Labour and Industrial Relations Officer	86	86
12	President, Commission for Conciliation and Mediation	1	1
13	Vice President, Commission for Conciliation and Mediation	1	1
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Registrar, Redundancy Board (<i>New</i>)	-	-
17	Deputy Registrar, Redundancy Board (<i>New</i>)	-	1
18	Senior Transcriber <i>formerly Senior Shorthand Writer</i>	2	2
19	Transcriber <i>formerly Shorthand Writer</i>	2	2
Occupational Safety and Health			
20	Director, Occupational Safety and Health	-	1
21	Deputy Director, Occupational Safety and Health	1	1
22	Chief Occupational Safety and Health Officer	5	5
23	Divisional Occupational Safety and Health Officer	5	5
24	Principal Occupational Safety and Health Officer	15	16
25	Occupational Safety and Health Officer/Senior Occupational Safety and Health	41	42
26	Head, Specialist Support Services	1	1
27	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	3	3
Sub-Head 17-103: Registration of Associations and Trade Unions		23	24
1	Registrar of Associations	1	1
2	Deputy Registrar of Associations	-	1
3	Principal Inspector of Associations	3	3
4	Senior Inspector of Associations	6	6
5	Inspector of Associations	13	13
Sub-Head 17-104: Employment Facilitation		214	232
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director, Employment Service	1	-
5	Deputy Director, Employment Service	1	-
6	Chief Employment Officer	5	-
7	Senior Employment Officer	17	-
8	Employment Officer	39	-
9	Director, National Employment Department	-	1
10	Deputy Director, National Employment Department	-	1
11	Chief Employment Coordinator	-	5
12	Senior Employment Counselling Officer	-	17
13	Employment Counselling Officer	-	39
14	Principal Financial Operations Officer	1	1
15	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
16	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1

VOTE 17-1: Labour, Human Resource Development and Training - continued

SN	Position Titles	Funded	
		2021/22	2022/23
17	Principal Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	1
19	Assistant Manager, Human Resources	1	1
20	Human Resource Executive	1	1
21	Office Management Executive	6	6
22	Office Management Assistant	21	21
23	Office Supervisor	1	1
24	Management Support Officer	68	86
25	Confidential Secretary	1	1
26	Word Processing Operator	6	6
27	Receptionist/Telephone Operator	4	4
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	15	15
30	Driver	2	2
31	General Worker	14	14
Sub-Head 17-106: Human Resource Development		10	10
1	Human Resource Analyst/Senior Human Resource Analyst <i>formerly Human Resource Analyst and Senior Human Resource Analyst</i>	2	2
2	Principal Careers Counsellor	1	1
3	Senior Careers Counsellor	1	1
4	Careers Counsellor	6	6
TOTAL		635	658