

STRATEGIC OVERVIEW

I. Current Situation

National Assembly	Ensures that Parliament delivers on its constitutional commitments and responsibilities. From July 2022 to April 2023, 12 out of 15 bills introduced have been passed by the National Assembly and assented by the President of the Republic.
Office of the Electoral Commissioner	Provides an independent, impartial and professional electoral service. The Commission organised the House to House Inquiry and registration of electors in 2023. The new register of electors for 2023 will be published in August 2023.
Judicial and Legal Service Commission	Responsible for the appointment of Judges, Magistrates and Legal Officers to staff the Judiciary, Attorney General's Office and Office of the Director of Public Prosecutions.
The Judiciary	Administers justice for an impartial and efficient judicial system. From July 2022 to April 2023, out of 15,090 cases, 6,183 have been disposed of.
Public Service Commission and Disciplined Forces Service Commission	Ensures recruitment of qualified human resources for a Public Service geared towards excellence. As at April 2023, some 5,900 vacancies have been filled.
Public Bodies Appeal Tribunal	Allows aggrieved public officers to appeal against the decision of Public Bodies with regard to appointment exercises or disciplinary actions. From July 2022 to April 2023, out of 95 appeals, 50 cases were settled.
Office of Ombudsman	Addresses complaints arising from maladministration in the public sector. From July 2022 to April 2023, out of 727 cases dealt with, 471 were finalized.
National Audit Office	Provides independent assurance to the National Assembly on the use of public resources, thereby promoting good governance and accountability in the public sector. The Audit Reports on accounts of Government for FY 2021-2022 and the Annual Performance Report of NAO were issued within the statutory deadline. Some 300 Financial Statements of Statutory Bodies and Local Authorities were audited.
Employment Relations Tribunal	Arbitrates disputes between workers or trade unions of workers and employers or associations of employers. As at March 2023, the Tribunal disposed of 76 out of 97 cases received.
Local Government Service Commission	Ensures recruitment of qualified human resources for Local Authorities in a timely manner. As at April 2023, some 227 vacancies have been filled.
Independent Commission Against Corruption	Fights corruption through investigations, prevention and education. From July 2022 to April 2023, 18 cases were lodged before the Financial Crime Division and 15 persons were convicted.

Constitutional and Independent Bodies - *continued*

National Human Rights Commission	Protects and promotes human rights through investigations and sensitization. As at April 2023, out of 171 complaints lodged, 134 have been resolved.
Office of Ombudsperson for Children	Protects rights, needs and interests of children. From July 2022 to April 2023, out of 344 cases investigated, 256 have been resolved.
Independent Police Complaints Commission	Ensures that police officers, in the discharge of their duties, abide to the basic human rights of individuals. As at April 2023, 1,748 out of 3,550 complaints were disposed of after investigation.
Office of Ombudsperson for Financial Services	Ensures that all stakeholders of regulated financial services are being treated fairly. From July 2022 to April 2023, out of 492 complaints received, 242 have been addressed.

II. Strategic Direction 2023-2026

Strategic Direction	Enabler
National Assembly Perform parliamentary duties to make laws, hold the executive to account and exercise financial control	<ul style="list-style-type: none"> ▪ Promote accountability and transparency through Parliamentary Questions ▪ Introduction of bills for enactment of Laws ▪ Authorise expenditure
Office of the Electoral Commissioner Improve registration process and organisation of elections	<ul style="list-style-type: none"> ▪ Enhance supervision over the registration exercise, and keep up-to-date registers of electors ▪ Carry out a voter and civic education programme through the Outreach Department, including sensitization sessions for elderly persons, youth and women
Judicial and Legal Service Commission Recruit highly skilled legal professionals with integrity	<ul style="list-style-type: none"> ▪ Maintain a dedicated team of officers demonstrating independence and impartiality
The Judiciary Improve access to justice and ensure independence and objectivity of the Judiciary	<ul style="list-style-type: none"> ▪ Accelerate the digitalisation of court administration with a view to bringing down the pendency of cases and to improve access to the judicial system ▪ Upgrade court premises with a view to offering better services to all stakeholders.
Public Service Commission and Disciplined Forces Service Commission Attract, recruit and retain highly skilled staff in the public service	<ul style="list-style-type: none"> ▪ Digitalisation of operations, including the automatic scrutiny of applications, correction of examination papers and setting up of online-interview and examinations system in a phased manner. ▪ Harmonisation and better definition of schemes of service ▪ Review of the Public Service Commission Regulations and the Disciplined Forces Service Commission Regulations
Public Bodies Appeal Tribunal Promote meritocracy, justice and fairness in the public service	<ul style="list-style-type: none"> ▪ Consider appeals of aggrieved public officers in respect of appointments and disciplinary actions

Constitutional and Independent Bodies - *continued*

Strategic Direction	Enabler
<p>Office of Ombudsman Safeguard rights of citizens through fair and timely resolution of cases</p>	<ul style="list-style-type: none"> ▪ Provide an efficient complaint, investigation and resolution service in accordance with the principles of good administration ▪ Raise awareness through enhanced online resources
<p>National Audit Office Enhance accountability and transparency in the public sector through the delivery of timely and high-quality audit reports</p>	<ul style="list-style-type: none"> ▪ Implement modern auditing techniques to enable remote auditing ▪ Implement a performance-oriented and continuous capacity building programme ▪ Develop and maintain expertise in the various fields of public-sector auditing
<p>Employment Relations Tribunal Ensure that rights of aggrieved parties are restored in line with employment laws</p>	<ul style="list-style-type: none"> ▪ Settle industrial disputes in the Civil Service, the Private Sector, Parastatal bodies and local government services ▪ Hear appeals from the decision of the Conciliation and Mediation Commission ▪ Use of electronic means of communication to reduce the time taken for preparation of cases for hearing and to reduce the need for parties to physically attend the Tribunal
<p>Local Government Service Commission Streamline processes to ease recruitment</p>	<ul style="list-style-type: none"> ▪ Review of the Local Government Service Commission Regulations ▪ Adoption of web-based recruitment system ▪ Modernise other services and processes through customer centric digital transformation
<p>Independent Commission Against Corruption Improve corruption prevention and investigation</p>	<ul style="list-style-type: none"> ▪ Consolidate anti-corruption mechanisms in public bodies with a view to enhancing both organisational and people's integrity ▪ Implement a technology-based investigation system to enhance effectiveness
<p>National Human Rights Commission Protect and promote human rights</p>	<ul style="list-style-type: none"> ▪ Conduct human rights sensitisation sessions through a wider network targeting both general public and specific audiences
<p>Office of Ombudsperson for Children Promote the best interests of children in compliance with the Convention on the Rights of the Child</p>	<ul style="list-style-type: none"> ▪ Sensitise citizens, vulnerable groups and child rights protectors on the rights of children ▪ Investigate cases of violation of children's rights
<p>Independent Police Complaints Commission Reinforce public confidence in the police force</p>	<ul style="list-style-type: none"> ▪ Facilitate the lodging of complaints through e-complaints forms
<p>Office of Ombudsperson for Financial Services Educate stakeholders of financial services and reinforce the legal framework</p>	<ul style="list-style-type: none"> ▪ Develop guidelines to enforce industry discipline and carry out financial literacy activities ▪ Achieve international recognition through international cooperation and association with international standard setting bodies

III. Key Deliverables and Key Performance Indicators

Outcome				
The principles of good governance, ethics, transparency and accountability are upheld across all public institutions				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Ranking of Mauritius on the Democracy Index of the Economist Intelligence Unit (out of 165 countries)	21 st	<20	<20	<20

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	59%	55%	51%	47%
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	15	14	10
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within 6 months	53%	70%	70%	75%
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	65%	75%	75%	75%
National Audit Office	Audit of the accounts of Government and Public Sector Bodies	Percentage of financial statements of Statutory Bodies & Local Authorities certified within 6 months	85%	90%	95%	100%
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of	76	105	110	115
Local Government Service Commission	Recruitment/promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	34	30	29	28

Constitutional and Independent Bodies - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of within the FY	64%	69%	70%	70%
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	78%	75%	76%	78%
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	74%	70%	70%	70%
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	49%	55%	60%	65%
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	49%	60%	66%	70%

IV. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	41	49%	51%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	316	48%	52%
Support (Salary <Rs 47,000)	1,068	32%	68%
Overall	1,425	36%	64%

CISD Figures – May 2023

Staff in Public Bodies	Number	Male	Female
Independent Commission Against Corruption	140	59%	41%
National Human Rights Commission	33	39%	61%
Independent Police Complaints Commission	26	46%	54%

VOTE 1-1: OFFICE OF THE PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-1: TOTAL EXPENDITURE		90,000	94,000	136,000	146,000
Recurrent Expenditure		70,400	71,700	73,700	75,000
21	Compensation of Employees	51,610	52,800	54,400	55,500
22	Goods and Services	18,790	18,900	19,300	19,500
Capital Expenditure		19,600	22,300	62,300	71,000
28	Other Expense	-	1,100	-	-
31	Acquisition of Non-Financial Assets	19,600	21,200	62,300	71,000

Vote 1-1: Office of the President

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		70,400	71,700	73,700	75,000
21	Compensation of Employees	51,610	52,800	54,400	55,500
21110	Personal Emoluments	45,460	46,350	47,880	48,975
.001	Basic Salary	37,000	36,440	37,920	38,965
.002	Salary Compensation	600	2,000	2,000	2,000
.004	Allowances	2,450	2,500	2,500	2,500
.005	Extra Assistance	910	910	910	910
.006	Cash in lieu of Leave	1,300	1,300	1,300	1,300
.009	End-of-year Bonus	3,200	3,200	3,250	3,300
21111	Other Staff Costs	5,450	5,750	5,750	5,750
.002	Travelling and Transport	4,000	4,100	4,100	4,100
.100	Overtime	1,400	1,600	1,600	1,600
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	700	700	770	775
.001	Contribution to the National Savings Fund	700	700	770	775
22	Goods and Services	18,790	18,900	19,300	19,500
22010	Cost of Utilities	1,890	1,980	1,980	1,980
22020	Fuel and Oil	1,400	1,780	1,780	1,780
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	760	810	810	810
22060	Maintenance	6,780	6,520	6,620	6,720
22100	Publications and Stationery	750	800	900	1,000
22120	Fees	1,200	1,200	1,200	1,200
22170	Travelling within the Republic	260	260	260	260
22900	Other Goods and Services	5,500	5,300	5,500	5,500
Capital Expenditure		19,600	22,300	62,300	71,000
28	Other Expense	-	1,100	-	-
28222	Capital Transfers	-	-	-	-
.027	Security Enhancement	-	1,100	-	-

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	19,600	21,200	62,300	71,000
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	4,500	2,375	-	-
.408	Upgrading of State House		7,000	12,400	60,300	71,000
	<i>of which</i>					
	(a) Consultancy Services	16,600	7,000	8,000	7,600	1,000
	(b) Works	139,000	-	-	50,000	70,000
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	8,000	6,125	2,000	-
.801	Acquisition of Hydroponic Structure and Equipment		100	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	300	-	-
TOTAL			90,000	94,000	136,000	146,000

VOTE 1-1: Office of the President - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
VOTE 1-1: Office of the President		114	119
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Maintenance Officer	1	1
6	Assistant Maintenance Officer	1	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
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
12	Assistant Manager, Human Resources	1	1
13	Office Management Executive	2	3
14	Office Management Assistant	5	5
15	Management Support Officer	14	14
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Household Supervisor	1	1
19	Housekeeper	1	1
20	Housekeeper's Assistant	1	1
21	Chef	1	1
22	Assistant Chef (<i>on roster</i>)	1	1
23	Butler, Office of the President	-	1
24	Senior Assistant Butler	1	1
25	Assistant Butler (<i>on roster</i>)	6	6
26	Receptionist/Telephone Operator	1	1
27	Head Gardener/Nursery Attendant	4	4
28	Senior Gardener/Nursery Attendant	6	6
29	Gardener/Nursery Attendant	24	24
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	5	7
32	Driver (<i>Heavy vehicles above 5 tonnes</i>)	1	1
33	Driver (<i>on roster - day and night</i>)	-	4
34	Driver	4	-
35	Sanitary/Cleaning Attendant (<i>New</i>)	-	-
36	Sanitary Attendant (<i>Personal</i>)	1	1
37	Laundry Attendant	3	3
38	Handy Worker (<i>Special Class</i>)	-	1
39	Handy Worker	1	-
40	General Worker	13	13
TOTAL		114	119

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-2: TOTAL EXPENDITURE		15,800	14,500	14,900	15,100
Recurrent Expenditure		15,800	14,500	14,900	15,100
21	Compensation of Employees	9,865	10,000	10,350	10,500
22	Goods and Services	5,935	4,500	4,550	4,600
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		15,800	14,500	14,900	15,100
21	Compensation of Employees	9,865	10,000	10,350	10,500
21110	Personal Emoluments	9,075	9,250	9,600	9,750
.001	Basic Salary	5,800	5,800	6,120	6,260
.002	Salary Compensation	70	220	220	220
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,500	1,500	1,500	1,500
.006	Cash in lieu of Leave	200	200	200	200
.009	End-of-year Bonus	505	530	560	570
21111	Other Staff Costs	715	665	665	665
.002	Travelling and Transport	700	650	650	650
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	85	85	85
.001	Contribution to the National Savings Fund	75	85	85	85
22	Goods and Services	5,935	4,500	4,550	4,600
22010	Cost of Utilities	410	410	430	440
22020	Fuel and Oil	250	300	300	300
22030	Rent	1,705	865	865	865
22040	Office Equipment and Furniture	900	250	250	250
22050	Office Expenses	195	195	195	195
22060	Maintenance	395	495	525	565
22100	Publications and Stationery	90	90	90	90
22120	Fees	5	5	5	5
22170	Travelling within the Republic	65	70	70	70
22900	Other Goods and Services	1,920	1,820	1,820	1,820
TOTAL		15,800	14,500	14,900	15,100

VOTE 1-2: Office of the Vice-President - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-2: Office of the Vice-President		12	13
1	Vice-President	1	1
2	Personal Secretary	-	-
3	Office Management Executive	1	1
4	Management Support Officer	1	1
5	Confidential Secretary	1	1
6	Word Processing Operator	1	1
7	Butler	1	1
8	Cook (<i>on roster</i>)	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant (<i>on roster</i>)	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	-	1
TOTAL		12	13

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-3: TOTAL EXPENDITURE		271,500	295,000	276,000	261,000
Recurrent Expenditure		250,500	256,300	260,000	261,000
20	National Assembly Allowances	57,639	58,427	58,427	58,427
21	Compensation of Employees	127,209	131,257	134,957	135,957
22	Goods and Services	56,652	57,616	57,616	57,616
26	Grants	8,600	8,600	8,600	8,600
28	Other Expense	400	400	400	400
Capital Expenditure		21,000	38,700	16,000	-
31	Acquisition of Non-Financial Assets	21,000	38,700	16,000	-

Vote 1-3: National Assembly

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		250,500	256,300	260,000	261,000
20	National Assembly Allowances	57,639	58,427	58,427	58,427
20100	Annual Allowance	57,639	58,427	58,427	58,427
21	Compensation of Employees	127,209	131,257	134,957	135,957
21110	Personal Emoluments	82,709	83,727	87,317	88,217
.001	Basic Salary	35,100	34,655	37,445	38,245
.002	Salary Compensation	1,200	2,340	2,340	2,340
.004	Allowances	14,600	14,923	14,923	14,923
.005	Extra Assistance	1,209	1,209	1,209	1,209
.006	Cash in lieu of Leave	1,600	1,600	1,600	1,600
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	8,000	8,000	8,800	8,900
21111	Other Staff Costs	43,980	46,630	46,730	46,830
.001	Wages	19,950	21,000	21,100	21,200
.002	Travelling and Transport	19,000	20,300	20,300	20,300
.100	Overtime	5,000	5,300	5,300	5,300
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	520	900	910	910
.001	Contributions to the National Savings Fund	520	900	910	910
22	Goods and Services	56,652	57,616	57,616	57,616
22010	Cost of Utilities	1,400	1,500	1,500	1,500
22030	Rent	2,010	2,881	2,881	2,881
22040	Office Equipment and Furniture	2,300	2,200	2,200	2,200
22050	Office Expenses	1,390	1,430	1,430	1,430
22060	Maintenance	22,100	20,600	20,600	20,600
	<i>of which</i>				
.001	Buildings	2,200	2,200	2,200	2,200
.005	IT Equipment	18,000	17,000	17,000	17,000
22070	Cleaning Services	-	1,750	1,750	1,750
22100	Publications and Stationery	2,000	2,000	2,000	2,000

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22120	Fees		5,530	5,530	5,530	5,530
	<i>of which</i>					
.041	MCML - Transmission Fees		4,830	4,830	4,830	4,830
22900	Other Goods and Services		19,922	19,725	19,725	19,725
	<i>of which</i>					
.004	Catering		18,500	18,500	18,500	18,500
.980	Expenses icw Parliamentary Gender Caucus		500	300	300	300
.981	Expenses icw Youth Parliament		300	300	300	300
26	Grants		8,600	8,600	8,600	8,600
26210	Contribution to International Organisations		8,600	8,600	8,600	8,600
	<i>of which</i>					
.005	Commonwealth Parliamentary Association Branch		1,900	1,900	1,900	1,900
.006	Commonwealth Parliamentary Association African Region Secretariat		620	620	620	620
.007	Assemblée Parlementaire de la Francophonie		450	450	450	450
.008	Inter-Parliamentary Union		575	575	575	575
.010	SADC Parliamentary Forum		5,000	5,000	5,000	5,000
28	Other Expense		400	400	400	400
28211	Transfers to Non Profit Institutions					
.012	Assemblée Parlementaire de la Francophonie		200	200	200	200
.013	Commonwealth Parliamentary Association		200	200	200	200
Capital Expenditure			21,000	38,700	16,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	21,000	38,700	16,000	-
31112	Non-Residential Building					
.442	Upgrading of Building		21,000	37,000	16,000	-
	(a) Upgrading of Parliamentary Security	15,000	4,000	4,000	4,000	-
	(b) Repairs of Old Parliament House	38,000	10,000	26,000	10,000	-
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,000	7,000	7,000	2,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,700	-	-
TOTAL			271,500	295,000	276,000	261,000

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-3: National Assembly		138	140
1	Speaker	1	1
2	Deputy Speaker	1	1
3	Leader of Opposition	1	1
4	Deputy Chairman of Committees	1	1
5	Chief Government Whip	1	1
6	Opposition Whip	1	1
7	Deputy Chief Government Whip	1	1
8	Chairman, Public Accounts Committee	1	1
9	Parliamentary Private Secretary	10	11
10	Members of Parliament	32	31
OFFICE OF THE SPEAKER			
1	Secretary to the Speaker	-	-
2	Confidential Secretary	1	1
3	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE LEADER OF OPPOSITION			
4	Confidential Secretary	1	1
5	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE CLERK			
6	Clerk of the National Assembly	1	1
7	Deputy Clerk, National Assembly	1	1
8	Clerk Assistant, National Assembly	3	3
9	Committee Clerk (<i>New</i>)	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services	1	1
12	Deputy Manager, Parliamentary Digital Services	1	1
13	Parliamentary ICT Officer	1	1
14	Parliamentary ICT Support Officer	1	1
15	Parliamentary Librarian and Information Officer	1	1
16	Assistant Parliamentary Librarian and Information Officer	1	1
17	Manager, Broadcast	-	-
18	Operations Officer, Broadcast	2	2
19	Assistant Operations Officer, Broadcast	3	3
20	Hansard Editor	1	1
21	Assistant Hansard Editor	1	1
22	Chief Hansard Reporter and Sub Editor	1	1
23	Senior Hansard Reporter and Sub Editor	3	1
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	6	10
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer	1	1
29	Assistant Manager (Procurement and Supply)	1	1
30	Principal Procurement and Supply Officer	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2022/23	2023/24
31	Assistant Procurement and Supply Officer	1	1
32	Assistant Manager, Human Resources	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	3	3
35	Office Management Assistant	3	3
36	Office Supervisor	1	1
37	Management Support Officer	17	17
38	Confidential Secretary	5	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer	1	1
41	Pre-Press Officer	3	3
42	Print Finishing/Book Binding Operator <i>(on roster)</i>	1	1
43	Head Office Auxiliary	2	2
44	Office Auxiliary/Senior Office Auxiliary	6	6
45	Driver	2	2
46	Library Auxiliary/Senior Library Auxiliary	1	1
47	Handy Worker	1	1
TOTAL		138	140

**VOTE 1-4: ELECTORAL SUPERVISORY COMMISSION
AND ELECTORAL BOUNDARIES COMMISSION**

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-4: TOTAL EXPENDITURE		4,000	4,000	4,000	4,000
Recurrent Expenditure		4,000	4,000	4,000	4,000
21	Compensation of Employees	1,870	1,900	1,900	1,900
22	Goods and Services	2,130	2,100	2,100	2,100
Capital Expenditure		-	-	-	-

Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		4,000	4,000	4,000	4,000
21	Compensation of Employees	1,870	1,900	1,900	1,900
21110	Personal Emoluments	1,865	1,895	1,895	1,895
.001	Basic Salary	1,565	1,595	1,595	1,595
.004	Allowances	300	300	300	300
21111	Other Staff Costs	5	5	5	5
.200	Staff Welfare	5	5	5	5
22	Goods and Services	2,130	2,100	2,100	2,100
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	27	27	27	27
22060	Maintenance	10	10	10	10
22100	Publications and Stationery	63	48	48	48
22120	Fees	1,700	1,700	1,700	1,700
22170	Travelling within the Republic	140	125	125	125
22900	Other Goods and Services	50	50	50	50
TOTAL		4,000	4,000	4,000	4,000

VOTE 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		7	7
1	Chairman, Electoral Supervisory Commission and Electoral Boundaries Commission	1	1
2	Members, Electoral Supervisory Commission and Electoral Boundaries Commission	6	6
3	Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission	-	-
TOTAL		7	7

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-5: TOTAL EXPENDITURE		260,500	98,000	699,400	100,300
Recurrent Expenditure		260,500	98,000	699,400	100,300
21	Compensation of Employees	47,970	49,950	52,250	53,150
22	Goods and Services	210,880	46,400	645,500	45,500
26	Grants	1,650	1,650	1,650	1,650
Capital Expenditure		-	-	-	-

Vote 1-5: Office of the Electoral Commissioner

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		260,500	98,000	699,400	100,300
21	Compensation of Employees	47,970	49,950	52,250	53,150
21110	Personal Emoluments	44,000	45,470	47,720	48,620
.001	Basic Salary	36,600	36,704	38,724	39,574
.002	Salary Compensation	550	1,800	1,880	1,880
.004	Allowances	1,500	1,600	1,600	1,600
.005	Extra Assistance	750	766	766	766
.006	Cash in lieu of Leave	1,400	1,400	1,400	1,400
.009	End-of-year Bonus	3,200	3,200	3,350	3,400
21111	Other Staff Costs	3,360	3,760	3,810	3,810
.002	Travelling and Transport	3,200	3,600	3,600	3,600
.100	Overtime	150	150	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	610	720	720	720
.001	Contribution to the National Savings Fund	610	720	720	720
22	Goods and Services	210,880	46,400	645,500	45,500
22010	Cost of Utilities	1,750	1,700	1,700	1,700
22020	Fuel and Oil	70	100	100	100
22030	Rent	11,650	12,678	12,678	12,678
22040	Office Equipment and Furniture	500	350	350	350
22050	Office Expenses	225	225	225	225
22060	Maintenance	1,940	1,950	1,950	1,950
22070	Cleaning Services	1,000	900	900	900
22100	Publications and Stationery	780	630	630	630
22120	Fees	192,250	26,100	626,100	26,100
	<i>of which</i>				
.015	Fees icw Registration of Electors	22,000	25,800	25,800	25,800
.016	Fees icw Elections	170,000	-	600,000	-
22170	Travelling within the Republic	225	225	225	225
22900	Other Goods and Services	490	1,542	642	642

VOTE 1-5: Office of the Electoral Commissioner - *continued*

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
26	Grants	1,650	1,650	1,650	1,650
26210	Contribution to International Organisations				
.019	International Institute for Democracy and Electoral Assistance	450	450	450	450
.020	SADC Electoral Commissions Forum	1,125	1,125	1,125	1,125
.188	Réseau des Compétences Electorales Francophones	75	75	75	75
TOTAL		260,500	98,000	699,400	100,300

VOTE 1-5: Office of the Electoral Commissioner - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-5: Office of the Electoral Commissioner		109	112
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	1	1
3	Deputy Chief Electoral Officer	2	2
4	Principal Electoral Officer	2	2
5	Senior Electoral Officer	2	2
6	Electoral Officer	11	13
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Senior Human Resource Executive	-	1
12	Human Resource Executive	1	-
13	Office Management Assistant	2	2
14	Office Supervisor	1	1
15	Management Support Officer	59	59
16	Confidential Secretary	2	2
17	Word Processing Operator	8	8
18	Receptionist/Telephone Operator	2	2
19	Head Office Auxiliary	1	1
20	Office Auxiliary/Senior Office Auxiliary	5	5
21	Driver	2	2
22	Handy Worker (Special Class)	-	1
23	General Worker	3	3
TOTAL		109	112

VOTE 1-6: JUDICIAL AND LEGAL SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-6: TOTAL EXPENDITURE		-	3,000	3,000	3,000 ^{f(1)}
Recurrent Expenditure		-	3,000	3,000	3,000
21	Compensation of Employees	-	700	700	700
22	Goods and Services	-	2,300	2,300	2,300
Capital Expenditure		-	-	-	-

Vote 1-6: Judicial and Legal Service Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		-	3,000	3,000	3,000 ^{f(1)}
21	Compensation of Employees	-	700	700	700
21110	Personal Emoluments	-	650	650	650
.004	Allowances	-	650	650	650
21111	Other Staff Costs	-	50	50	50
.100	Overtime	-	50	50	50
22	Goods and Services	-	2,300	2,300	2,300
22900	Other Goods and Services	-	2,300	2,300	2,300
TOTAL		-	3,000	3,000	3,000

f(1): Provision formerly made under the Vote of the Judiciary

VOTE 1-6: Judicial and Legal Service Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-6: Judicial and Legal Service Commission		5	5
1	Chairman, Judicial and Legal Service Commission	1	1
2	Members, Judicial and Legal Service Commission	3	3
3	Secretary, Judicial and Legal Service Commission	1	1
TOTAL		5	5

f(1)
f(1)
f(1)

f(1): Composition of the Commission as per Section 85 of the Constitution of the Republic of Mauritius

VOTE 1-7: THE JUDICIARY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-7: TOTAL EXPENDITURE		697,000	746,000	798,000	741,000
Recurrent Expenditure		640,300	676,000	706,900	719,700
21	Compensation of Employees	509,200	525,100	558,600	571,400
22	Goods and Services	126,800	146,100	143,500	143,500
26	Grants	1,600	1,600	1,600	1,600
27	Social Benefits	2,000	2,500	2,500	2,500
28	Other Expense	700	700	700	700
Capital Expenditure		56,700	70,000	91,100	21,300
31	Acquisition of Non-Financial Assets	56,700	70,000	91,100	21,300

Vote 1-7: The Judiciary

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		640,300	676,000	706,900	719,700
21	Compensation of Employees	509,200	525,100	558,600	571,400
21110	Personal Emoluments	437,845	451,670	483,470	496,270
.001	Basic Salary	345,945	348,850	377,550	388,850
.002	Salary Compensation	3,700	12,770	13,370	13,370
.004	Allowances	43,000	43,000	43,000	43,000
.005	Extra Assistance	-	550	550	550
.006	Cash in lieu of Leave	16,000	16,500	17,000	17,500
.009	End-of-year Bonus	29,200	30,000	32,000	33,000
21111	Other Staff Costs	67,055	68,955	70,655	70,655
.002	Travelling and Transport	63,000	64,900	66,600	66,600
.100	Overtime	4,000	4,000	4,000	4,000
.200	Staff Welfare	55	55	55	55
21210	Social Contributions	4,300	4,475	4,475	4,475
.001	Contribution to the National Savings Fund	4,300	4,475	4,475	4,475
22	Goods and Services	126,800	146,100	143,500	143,500
22010	Cost of Utilities	24,800	28,400	28,400	28,400
22020	Fuel and Oil	345	695	695	695
22030	Rent	3,480	7,025	7,325	7,325
22040	Office Equipment and Furniture	3,400	5,000	2,600	2,600
22050	Office Expenses	2,150	2,040	2,090	2,090
22060	Maintenance	33,700	43,885	43,885	43,885
	<i>of which</i>				
.001	Buildings	13,000	13,000	13,000	13,000
.003	Plant and Equipment	9,000	18,285	18,285	18,285
.005	IT Equipment	10,000	10,000	10,000	10,000
22070	Cleaning Services	10,300	10,300	10,300	10,300
22090	Security	10,000	10,000	10,000	10,000

VOTE 1-7: The Judiciary - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		26,100	18,860	30,570	8,130
	<i>of which</i>					
	(a) Replacement of IT Equipment		4,000	3,000	7,200	5,800
	(b) Video Conferencing System	29,100	10,000	6,700	13,300	2,000
	(c) Computerisation of Revenue Collection System	15,000	3,000	3,000	7,300	-
	(d) Case Management System for Children's Court	6,900	5,000	3,450	550	-
	(e) Revamping of LAN at New Court House	3,850	-	1,390	2,130	330
	(f) Queue Management System		1,000	140	-	-
.805	Acquisition of Security Equipment		2,900	-	-	-
.806	Acquisition of Generators		2,600	5,800	2,130	920
.814	Acquisition of Air-Conditioning Equipment		500	-	-	-
31132	Intangible Fixed Assets					
.126	E-Judiciary for Judges in Chambers Cases and Supreme Court Registry	22,000	-	4,400	9,600	8,000
TOTAL			697,000	746,000	798,000	741,000

VOTE 1-7: The Judiciary - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-7: The Judiciary		765	787
1	Chief Justice	1	1
2	Senior Puisne Judge	1	1
3	Puisne Judge	23	25
4	Judge in Bankruptcy and Master and Registrar	1	1
5	Deputy Master and Registrar and Judge in Bankruptcy	2	2
6	President, Intermediate Court (Civil Division)	1	1
7	President, Intermediate Court (Criminal Division)	1	1
8	President, Intermediate Court (Financial Crime Division)	1	1
9	President, Children's Court	1	1
10	Vice-President, Intermediate Court	2	2
11	President, Industrial Court	1	1
12	Vice-President, Industrial Court	1	1
13	Magistrate, Intermediate Court	24	24
14	Senior District Magistrate	16	16
15	District Magistrate	20	20
16	Secretary to the Chief Justice	1	1
17	Chief Registrar	1	1
18	Deputy Chief Registrar	1	1
19	Senior Registrar/Regional Court Administrator	6	7
20	Chief Court Officer/Court Manager	28	29
21	Principal Court Officer	43	44
22	Senior Court Officer	92	92
23	Court Officer	84	84
24	Judicial Research Officer (<i>Personal</i>)	5	1
25	Judicial Research Assistant/Senior Judicial Research Assistant	23	25
26	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	1	1
27	Manager, Financial Operations	1	1
28	Assistant Manager, Financial Operations	2	2
29	Principal Financial Operations Officer	2	2
30	Financial Operations Officer/Senior Financial Operations Officer	6	6
31	Assistant Financial Operations Officer	24	24
32	Manager (Procurement and Supply)	1	1
33	Assistant Manager (Procurement and Supply)	1	1
34	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
35	Assistant Procurement and Supply Officer	2	3
36	Manager, Internal Control	-	1
37	Assistant Manager, Internal Control	1	-
38	Principal Internal Control Officer	-	1
39	Internal Control Officer/Senior Internal Control Officer	2	3
40	Manager, Human Resources	1	1
41	Assistant Manager, Human Resources	1	1
42	Senior Human Resource Executive	1	1

VOTE 1-7: The Judiciary - continued

SN	Position Titles	Funded	
		2022/23	2023/24
43	Human Resource Executive	2	2
44	Office Management Executive	4	4
45	Office Management Assistant	6	6
46	Higher Executive Officer (<i>Personal</i>)	1	1
47	Management Support Officer	23	23
48	Confidential Secretary	35	37
49	Word Processing Operator	24	25
50	Systems Analyst	1	1
51	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	1	1
52	Senior Court Transcriber	1	1
53	Court Transcriber	20	25
54	Law Librarian/Senior Law Librarian	1	1
55	Senior Law Library Officer	2	2
56	Law Library Officer	6	6
57	Law Library Assistant	4	4
58	Head, Court Usher	-	1
59	Chief Court Usher	3	3
60	Principal Court Usher	12	12
61	Senior Court Usher	19	19
62	Court Usher	66	68
63	Senior Receptionist/Telephone Operator	1	1
64	Receptionist/Telephone Operator	6	6
65	Head Office Auxiliary	3	3
66	Office Auxiliary/Senior Office Auxiliary	56	58
67	Print Finishing/Book Binding Operator (<i>on roster</i>)	3	3
68	Driver	11	11
69	Gardener/Nursery Attendant	5	5
70	Stores Attendant	1	1
71	Handy Worker	2	2
72	General Worker	19	22
TOTAL		765	787

**VOTE 1-8: PUBLIC SERVICE COMMISSION
AND DISCIPLINED FORCES SERVICE COMMISSION**

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-8: TOTAL EXPENDITURE		142,500	142,000	136,700	137,000
Recurrent Expenditure		125,000	132,900	135,500	137,000
21	Compensation of Employees	107,250	111,900	115,100	116,600
22	Goods and Services	17,600	20,850	20,250	20,250
26	Grants	150	150	150	150
Capital Expenditure		17,500	9,100	1,200	-
31	Acquisition of Non-Financial Assets	17,500	9,100	1,200	-

Vote 1-8: Public Service Commission and Disciplined Forces Service Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		125,000	132,900	135,500	137,000
21	Compensation of Employees	107,250	111,900	115,100	116,600
21110	Personal Emoluments	95,590	99,080	102,180	103,680
.001	Basic Salary	80,490	81,200	84,000	85,400
.002	Salary Compensation	900	3,175	3,175	3,175
.004	Allowances	3,200	3,300	3,300	3,300
.005	Extra Assistance	500	780	780	780
.006	Cash in lieu of Leave	3,600	3,600	3,650	3,700
.009	End-of-year Bonus	6,900	7,025	7,275	7,325
21111	Other Staff Costs	10,520	11,620	11,720	11,720
.002	Travelling and Transport	9,000	10,100	10,200	10,200
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,140	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,140	1,200	1,200	1,200
22	Goods and Services	17,600	20,850	20,250	20,250
22010	Cost of Utilities	2,120	2,585	2,385	2,385
22020	Fuel and Oil	350	500	510	510
22030	Rent	1,180	1,580	1,580	1,580
22040	Office Equipment and Furniture	1,800	1,100	1,100	1,100
22050	Office Expenses	1,500	1,650	1,650	1,650
22060	Maintenance	3,560	4,260	4,260	4,260
22070	Cleaning Services	585	625	625	625
22100	Publications and Stationery	2,030	2,690	2,680	2,680
22120	Fees	2,400	3,350	3,350	3,350
22170	Travelling within the Republic	1,300	1,350	1,350	1,350
22900	Other Goods and Services	775	1,160	760	760
26	Grants	150	150	150	150
26210	Contribution to International Organisations	150	150	150	150

VOTE 1-8: Public Service Commission and Disciplined Forces Service Commission - Continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure			17,500	9,100	1,200	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	17,500	9,100	1,200	-
31112	Non-Residential Buildings					
.001	Construction of Office Building	56,500	2,800	-	-	-
.401	Upgrading of Office Building		6,200	3,100	1,000	-
31121	Transport Equipment		1,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,500	4,700	200	-
	(a) Automatic MCQ Marking System		3,000	800	200	-
	(b) IT Equipment		1,500	-	-	-
	(c) Acquisition of Server		-	2,900	-	-
	(d) Video Conferencing System		-	1,000	-	-
.814	Acquisition of Airconditioning Equipment		1,200	500	-	-
31133	Furniture, Fixtures & Fittings		1,300	800	-	-
TOTAL			142,500	142,000	136,700	137,000

VOTE 1-8: Public Service Commission and Disciplined Forces Service Commission - Continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-8: Public Service Commission and Disciplined Forces Service Commission		185	189
1	Chairperson, Public Service Commission and Disciplined Forces Service Commission	1	1
2	Deputy Chairperson, Public Service Commission and Disciplined Forces Service Commission	2	2
3	Commissioner, Public Service Commission	4	4
4	Commissioner, Disciplined Forces Service Commission	4	4
5	Secretary, Public Service Commission and Disciplined Forces Service Commission	1	1
6	Deputy Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-
7	Registrar, Public Service Commission and Disciplined Forces Service Commission	-	-
8	Assistant Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-
9	Deputy Permanent Secretary	2	2
10	Assistant Permanent Secretary	4	4
11	Manager, ICT	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	2	2
15	Principal Procurement and Supply Officer	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Manager, Human Resources	5	6
19	Assistant Manager, Human Resources	10	11
20	Senior Human Resource Executive	2	2
21	Human Resource Executive	15	16
22	Office Management Executive	2	2
23	Office Management Assistant	16	17
24	Higher Executive Officer (<i>Personal</i>)	1	1
25	Management Support Officer	67	67
26	Confidential Secretary	8	8
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	9	9
29	Receptionist/Telephone Operator	2	2
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	10	10
32	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
33	Driver	4	4
34	Gatekeeper	1	1
35	Handy Worker	2	2
36	General Worker	2	2
TOTAL		185	189

VOTE 1-9: PUBLIC BODIES APPEAL TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-9: TOTAL EXPENDITURE		18,800	21,700	19,300	19,500
Recurrent Expenditure		18,000	19,000	19,300	19,500
21	Compensation of Employees	13,330	14,100	14,400	14,600
22	Goods and Services	4,670	4,900	4,900	4,900
Capital Expenditure		800	2,700	-	-
31	Acquisition of Non-Financial Assets	800	2,700	-	-

Vote 1-9: Public Bodies Appeal Tribunal

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		18,000	19,000	19,300	19,500
21	Compensation of Employees	13,330	14,100	14,400	14,600
21110	Personal Emoluments	12,100	12,650	12,950	13,150
.001	Basic Salary	10,220	10,585	10,870	11,065
.002	Salary Compensation	100	355	355	355
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	400	300	300	300
.009	End-of-year Bonus	880	910	925	930
21111	Other Staff Costs	1,080	1,230	1,230	1,230
.002	Travelling and Transport	1,050	1,200	1,200	1,200
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	150	220	220	220
.001	Contribution to the National Savings Fund	150	220	220	220
22	Goods and Services	4,670	4,900	4,900	4,900
22010	Cost of Utilities	370	405	405	405
22030	Rent	1,590	1,590	1,590	1,590
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	130	150	150	150
22060	Maintenance	525	625	625	625
22070	Cleaning Services	60	60	60	60
22100	Publications and Stationery	245	275	275	275
22120	Fees	1,285	1,295	1,295	1,295
22170	Travelling within the Republic	125	140	140	140
22900	Other Goods and Services	40	60	60	60
Capital Expenditure		800	2,700	-	-
31	Acquisition of Non-Financial Assets	800	2,700	-	-
31122	Other Machinery and Equipment	-	2,500	-	-
.999	Acquisition of Other Machinery and Equipment	-	2,500	-	-
31133	Furniture, Fixtures & Fittings	800	200	-	-
.801	Acquisition of Furniture, Fixtures & Fittings	800	200	-	-
TOTAL		18,800	21,700	19,300	19,500

VOTE 1-9: Public Bodies Appeal Tribunal - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-9: Public Bodies Appeal Tribunal		20	21
1	Chairperson, Public Bodies Appeal Tribunal	1	1
2	Member, Public Bodies Appeal Tribunal	2	2
3	Secretary, Public Bodies Appeal Tribunal	-	-
4	Assistant Permanent Secretary	1	1
5	Assistant Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	7	7
9	Confidential Secretary	1	1
10	Word Processing Operator	3	3
11	Receptionist/Telephone Operator	-	1
12	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		20	21

VOTE 1-10: OFFICE OF OMBUDSMAN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-10: TOTAL EXPENDITURE		16,400	17,100	17,200	17,300
Recurrent Expenditure		16,400	17,100	17,200	17,300
21	Compensation of Employees	12,085	12,800	12,900	13,000
22	Goods and Services	4,190	4,175	4,175	4,175
26	Grants	125	125	125	125
Capital Expenditure		-	-	-	-

Vote 1-10: Office of Ombudsman

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		16,400	17,100	17,200	17,300
21	Compensation of Employees	12,085	12,800	12,900	13,000
21110	Personal Emoluments	10,970	11,595	11,690	11,785
.001	Basic Salary	9,110	9,420	9,510	9,600
.002	Salary Compensation	110	405	405	405
.004	Allowances	450	450	450	450
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	800	820	825	830
21111	Other Staff Costs	975	1,050	1,050	1,050
.002	Travelling and Transport	850	925	925	925
.100	Overtime	100	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	140	155	160	165
.001	Contribution to the National Savings Fund	140	155	160	165
22	Goods and Services	4,190	4,175	4,175	4,175
22010	Cost of Utilities	435	450	450	450
22030	Rent	2,340	2,415	2,415	2,415
22040	Office Equipment and Furniture	260	220	220	220
22050	Office Expenses	160	195	195	195
22060	Maintenance	425	300	300	300
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	250	285	285	285
22120	Fees	30	35	35	35
22170	Travelling within the Republic	230	210	210	210
22900	Other Goods and Services	50	55	55	55
26	Grants	125	125	125	125
26210	Contribution to International Organisations	125	125	125	125
TOTAL		16,400	17,100	17,200	17,300

VOTE 1-10: Office of Ombudsman - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-10: Office of Ombudsman		22	24
1	Ombudsman	1	1
2	Senior Investigations Officer, Ombudsman's Office	1	1
3	Investigations Officer	1	2
4	Principal Financial Operations Officer	1	1
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	2	2
8	Management Support Officer	7	8
9	Confidential Secretary	1	1
10	Word Processing Operator	2	2
11	Receptionist/Telephone Operator	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		22	24

VOTE 1-11: NATIONAL AUDIT OFFICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-11: TOTAL EXPENDITURE		193,000	194,000	199,500	202,500
Recurrent Expenditure		193,000	194,000	199,500	202,500
21	Compensation of Employees	177,495	179,700	185,600	188,600
22	Goods and Services	14,905	13,700	13,300	13,300
26	Grants	600	600	600	600
Capital Expenditure		-	-	-	-

Vote 1-11: National Audit Office

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		193,000	194,000	199,500	202,500
21	Compensation of Employees	177,495	179,700	185,600	188,600
21110	Personal Emoluments	145,960	148,425	153,860	156,860
.001	Basic Salary	124,060	123,265	128,100	130,900
.002	Salary Compensation	1,100	3,760	3,760	3,760
.004	Allowances	4,200	4,500	4,500	4,500
.006	Cash in lieu of Leave	6,200	6,300	6,600	6,700
.009	End-of-year Bonus	10,400	10,600	10,900	11,000
21111	Other Staff Costs	30,235	29,835	30,300	30,300
.002	Travelling and Transport	29,900	29,500	29,965	29,965
.100	Overtime	300	300	300	300
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,300	1,440	1,440	1,440
.001	Contribution to the National Savings Fund	1,300	1,440	1,440	1,440
22	Goods and Services	14,905	13,700	13,300	13,300
22010	Cost of Utilities	1,250	1,290	1,290	1,290
22020	Fuel and Oil	25	25	25	25
22030	Rent	6,575	6,575	6,575	6,575
22040	Office Equipment and Furniture	2,700	1,600	1,200	1,200
22050	Office Expenses	225	280	280	280
22060	Maintenance	936	635	635	635
22100	Publications and Stationery	569	665	665	665
22120	Fees	2,550	2,550	2,550	2,550
22900	Other Goods and Services	75	80	80	80
26	Grants	600	600	600	600
26210	Contribution to International Organisations	600	600	600	600
TOTAL		193,000	194,000	199,500	202,500

VOTE 1-11: National Audit Office - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-11: National Audit Office		222	224
1	Director of Audit	1	1
2	Deputy Director of Audit	3	3
3	Assistant Director of Audit	9	10
4	Principal Auditor	13	14
5	Senior Auditor	21	21
6	Auditor	48	48
7	Head, Examiner of Accounts Cadre	1	1
8	Deputy Head, Examiner of Accounts Cadre	1	1
9	Chief Examiner of Accounts	18	18
10	Deputy Chief Examiner of Accounts	17	17
11	Principal Examiner of Accounts	22	22
12	Examiner of Accounts/Senior Examiner of Accounts	42	42
13	Principal Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	1	1
15	Assistant Procurement and Supply Officer	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Assistant	3	3
19	Management Support Officer	12	12
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	2	2
24	Driver	1	1
TOTAL		222	224

VOTE 1-12: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-12: TOTAL EXPENDITURE		23,500	25,000	26,400	26,500
Recurrent Expenditure		23,500	25,000	26,400	26,500
21	Compensation of Employees	15,020	16,600	18,000	18,100
22	Goods and Services	8,480	8,400	8,400	8,400
Capital Expenditure		-	-	-	-

Vote 1-12: Employment Relations Tribunal

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		23,500	25,000	26,400	26,500
21	Compensation of Employees	15,020	16,600	18,000	18,100
21110	Personal Emoluments	13,310	14,685	15,980	16,070
.001	Basic Salary	10,950	11,715	12,960	13,000
.002	Salary Compensation	110	370	370	370
.004	Allowances	800	900	900	900
.006	Cash in lieu of Leave	500	600	600	600
.009	End-of-year Bonus	950	1,100	1,150	1,200
21111	Other Staff Costs	1,570	1,770	1,870	1,870
.002	Travelling and Transport	1,300	1,500	1,600	1,600
.100	Overtime	250	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	140	145	150	160
.001	Contribution to the National Savings Fund	140	145	150	160
22	Goods and Services	8,480	8,400	8,400	8,400
22010	Cost of Utilities	700	700	700	700
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	615	355	355	355
22050	Office Expenses	155	160	160	160
22060	Maintenance	540	550	550	550
22070	Cleaning Services	115	115	115	115
22100	Publications and Stationery	330	355	355	355
22120	Fees	790	925	925	925
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	30	35	35	35
TOTAL		23,500	25,000	26,400	26,500

VOTE 1-12: Employment Relations Tribunal - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-12: Employment Relations Tribunal		22	22
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber	1	1
6	Transcriber	3	3
7	Principal Financial Operations Officer	-	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	-
9	Assistant Procurement and Supply Officer	1	1
10	Office Management Assistant	1	1
11	Management Support Officer	5	5
12	Confidential Secretary	2	2
13	Head Office Auxiliary	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
15	Driver	-	-
TOTAL		22	22

VOTE 1-13: LOCAL GOVERNMENT SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-13: TOTAL EXPENDITURE		56,500	54,000	55,700	49,700
Recurrent Expenditure		47,400	47,500	48,100	48,700
21	Compensation of Employees	43,120	42,900	43,500	44,100
22	Goods and Services	4,280	4,600	4,600	4,600
Capital Expenditure		9,100	6,500	7,600	1,000
31	Acquisition of Non-Financial Assets	9,100	6,500	7,600	1,000

Vote 1-13: Local Government Service Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		47,400	47,500	48,100	48,700
21	Compensation of Employees	43,120	42,900	43,500	44,100
21110	Personal Emoluments	38,095	37,975	38,520	39,065
.001	Basic Salary	32,095	31,015	31,440	31,895
.002	Salary Compensation	400	1,210	1,210	1,210
.004	Allowances	1,500	1,650	1,650	1,650
.006	Cash in lieu of Leave	1,400	1,400	1,500	1,550
.009	End-of-year Bonus	2,700	2,700	2,720	2,760
21111	Other Staff Costs	4,610	4,460	4,510	4,560
.002	Travelling and Transport	3,900	3,750	3,800	3,850
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	415	465	470	475
.001	Contribution to the National Savings Fund	415	465	470	475
22	Goods and Services	4,280	4,600	4,600	4,600
22010	Cost of Utilities	840	780	780	780
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	475	700	500	500
22050	Office Expenses	550	595	595	595
22060	Maintenance	1,150	1,150	1,325	1,325
	<i>of which</i>				
.003	Plant and Equipment	250	250	250	250
.005	IT Equipment	600	600	775	775
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	325	385	385	385
22120	Fees	500	550	575	575
22900	Other Goods and Services	80	80	80	80

VOTE 1-13: Local Government Service Commission - *continued*

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure			9,100	6,500	7,600	1,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,100	6,500	7,600	1,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	3,500	100	-	-
.401	Upgrading of Office Buildings	3,700	-	3,100	600	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	800	-	-
.814	Acquisition of Airconditioning Equipment		600	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,000	2,500	7,000	1,000
	(a) <i>Electronic Document Management System</i>	10,000	2,000	500	-	-
	(b) <i>Web-based Recruitment System</i>	10,000	2,000	2,000	7,000	1,000
TOTAL			56,500	54,000	55,700	49,700

VOTE 1-13: Local Government Service Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-13: Local Government Service Commission		70	72
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Office Supervisor	-	1
16	Management Support Officer	21	21
17	Confidential Secretary	3	3
18	Word Processing Operator	3	3
19	Receptionist/Telephone Operator	1	1
20	Head Office Auxiliary	1	1
21	Office Auxiliary/Senior Office Auxiliary	5	5
22	Driver	1	1
23	Gardener/Nursery Attendant	1	1
24	Surveillant	1	1
25	Handy Worker	1	2
TOTAL		70	72

VOTE 1-14: INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-14: TOTAL EXPENDITURE		250,000	274,000	280,000	287,000
Recurrent Expenditure		247,000	267,200	279,750	287,000
26	Grants	247,000	267,200	279,750	287,000
Capital Expenditure		3,000	6,800	250	-
26	Grants	3,000	6,800	250	-

Vote 1-14: Independent Commission Against Corruption

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		247,000	267,200	279,750	287,000
26	Grants	247,000	267,200	279,750	287,000
26313	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	247,000	267,200	279,750	287,000
	<i>of which</i>				
	<i>Staff Costs</i>	216,300	234,100	245,000	250,000
	<i>Other Operating Costs</i>	30,700	33,100	34,750	37,000
Capital Expenditure		3,000	6,800	250	-
26	Grants	3,000	6,800	250	-
26323	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	3,000	6,800	250	-
TOTAL		250,000	274,000	280,000	287,000

VOTE 1-15: NATIONAL HUMAN RIGHTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-15: TOTAL EXPENDITURE		32,500	35,000	32,200	32,300
Recurrent Expenditure		29,500	32,100	32,200	32,300
26	Grants	29,500	32,100	32,200	32,300
Capital Expenditure		3,000	2,900	-	-
26	Grants	3,000	2,900	-	-

Vote 1-15: National Human Rights Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		29,500	32,100	32,200	32,300
26	Grants	29,500	32,100	32,200	32,300
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	29,500	32,100	32,200	32,300
	<i>of which</i>				
	(a) Staff Costs	22,000	24,300	24,700	24,800
	(b) Other Operating Costs	7,500	7,800	7,500	7,500
Capital Expenditure		3,000	2,900	-	-
26	Grants	3,000	2,900	-	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	3,000	2,900	-	-
TOTAL		32,500	35,000	32,200	32,300

VOTE 1-16: OFFICE OF OMBUDSPERSON FOR CHILDREN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-16: TOTAL EXPENDITURE		25,500	28,500	23,800	20,100
Recurrent Expenditure		19,500	18,900	19,900	20,100
21	Compensation of Employees	12,781	13,400	13,700	13,900
22	Goods and Services	6,651	5,430	6,130	6,130
26	Grants	68	70	70	70
Capital Expenditure		6,000	9,600	3,900	-
31	Acquisition of Non-Financial Assets	6,000	9,600	3,900	-

Vote 1-16: Office of Ombudsperson for Children

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		19,500	18,900	19,900	20,100
21	Compensation of Employees	12,781	13,400	13,700	13,900
21110	Personal Emoluments	11,676	12,230	12,530	12,730
.001	Basic Salary	9,864	10,345	10,565	10,735
.002	Salary Compensation	105	370	370	370
.004	Allowances	245	265	265	265
.006	Cash in lieu of Leave	612	400	420	440
.009	End-of-year Bonus	850	850	910	920
21111	Other Staff Costs	925	990	990	990
.002	Travelling and Transport	900	965	965	965
.100	Overtime	20	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	180	180	180	180
.001	Contribution to the National Savings Fund	180	180	180	180
22	Goods and Services	6,651	5,430	6,130	6,130
22010	Cost of Utilities	300	380	380	380
22020	Fuel and Oil	75	100	100	100
22030	Rent	2,666	1,821	3,349	3,349
22040	Office Equipment and Furniture	485	295	295	295
22050	Office Expenses	135	440	238	238
22060	Maintenance	185	195	195	195
22070	Cleaning Services	20	20	20	20
22100	Publications and Stationery	430	610	510	510
22120	Fees	50	60	60	60
22170	Travelling within the Republic	210	180	180	180
22900	Other Goods and Services	2,095	1,329	803	803
	<i>of which</i>				
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)	1,300	529	-	-
26	Grants	68	70	70	70
26210	Contribution to International Organisations	68	70	70	70

VOTE 1-16: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure			6,000	9,600	3,900	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,000	9,600	3,900	-
31112	Non-Residential Building					
.401	Upgrading of Office Building	13,500	6,000	9,600	3,900	-
TOTAL			25,500	28,500	23,800	20,100

VOTE 1-16: Office of Ombudsperson for Children - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-16: Office of Ombudsperson for Children		21	22
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Investigator	5	5
4	Financial Operations Officer/Senior Financial Operations Officer	1	1
5	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	-	1
8	Management Support Officer	5	5
9	Confidential Secretary	1	1
10	Word Processing Operator	1	1
11	Receptionist/Telephone Operator	1	1
12	Driver	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		21	22

VOTE 1-17: INDEPENDENT POLICE COMPLAINTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-17: TOTAL EXPENDITURE		14,400	15,000	15,300	15,400
Recurrent Expenditure		14,400	15,000	15,300	15,400
26	Grants	14,400	15,000	15,300	15,400
Capital Expenditure		-	-	-	-

Vote 1-17: Independent Police Complaints Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		14,400	15,000	15,300	15,400
26	Grants	14,400	15,000	15,300	15,400
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission	14,400	15,000	15,300	15,400
	<i>of which</i>				
	<i>(a) Staff Costs</i>	11,250	12,300	12,450	12,550
	<i>(b) Other Operating Costs</i>	3,150	2,700	2,850	2,850
TOTAL		14,400	15,000	15,300	15,400

VOTE 1-18: FINANCIAL CRIME COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-18: TOTAL EXPENDITURE		10,000	10,000	10,000	10,000
Recurrent Expenditure		10,000	10,000	10,000	10,000
22	Goods and Services	10,000	10,000	10,000	10,000
Capital Expenditure		-	-	-	-

VOTE 1-18: Financial Crime Commission

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		10,000	10,000	10,000	10,000
22	Goods and Services	10,000	10,000	10,000	10,000
22900	Other Goods and Services				
.943	Financial Crime Commission	10,000	10,000	10,000	10,000
TOTAL		10,000	10,000	10,000	10,000

VOTE 1-19: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-19: TOTAL EXPENDITURE		12,900	20,500	18,900	19,300
Recurrent Expenditure		12,900	14,500	17,400	17,800
21	Compensation of Employees	7,945	9,220	12,000	12,300
22	Goods and Services	4,920	5,240	5,360	5,460
26	Grants	35	40	40	40
Capital Expenditure		-	6,000	1,500	1,500
31	Acquisition of Non-Financial Assets	-	6,000	1,500	1,500

Vote 1-19: Office of Ombudsperson for Financial Services

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		12,900	14,500	17,400	17,800
21	Compensation of Employees	7,945	9,220	12,000	12,300
21110	Personal Emoluments	7,155	8,410	11,040	11,340
.001	Basic Salary	5,035	6,045	8,175	8,405
.002	Salary Compensation	70	270	270	270
.004	Allowances	500	500	500	500
.005	Extra Assistance	1,000	900	900	900
.006	Cash in lieu of Leave	100	200	500	500
.009	End-of-year Bonus	450	495	695	765
21111	Other Staff Costs	690	690	840	840
.002	Travelling and Transport	600	600	750	750
.100	Overtime	60	60	60	60
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	100	120	120	120
.001	Contribution to the National Savings Fund	100	120	120	120
22	Goods and Services	4,920	5,240	5,360	5,460
22010	Cost of Utilities	475	375	375	375
22020	Fuel and Oil	-	100	100	100
22030	Rent	2,525	3,160	3,160	3,160
22040	Office Equipment and Furniture	880	530	500	500
22050	Office Expenses	90	90	90	90
22060	Maintenance	200	200	350	400
22070	Cleaning Services	55	60	60	60
22100	Publications and Stationery	280	325	325	325
22120	Fees	240	240	240	290
22900	Other Goods and Services	175	160	160	160
26	Grants	35	40	40	40
26210	Contribution to International Organisations				
.177	International Network of Financial Services Ombudsman Schemes	35	40	40	40

VOTE 1-19: Office of Ombudsperson for Financial Services - *continued*

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure		-	6,000	1,500	1,500
31	Acquisition of Non-Financial Assets	-	6,000	1,500	1,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	-	3,000	-	-
31121	Transport Equipment	-	1,500	-	-
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	500	500	500
TOTAL		12,900	20,500	18,900	19,300

VOTE 1-19: Office of Ombudsperson for Financial Services - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-19: Office of Ombudsperson for Financial Services		13	16
1	Ombudsperson for Financial Services	1	1
2	Head of Legal and Investigations	1	1
3	Secretary, Ombudsperson for Financial Services	1	1
4	Investigations Officer	3	4
5	Assistant Financial Operations Officer	-	1
6	Office Management Assistant	1	1
7	Management Support Officer	3	3
8	Confidential Secretary	-	-
9	Word Processing Operator	1	-
10	Receptionist/Telephone Operator	1	1
11	Driver	-	1
12	Office Auxiliary/Senior Office Auxiliary	1	2
TOTAL		13	16