

**VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 7-1: TOTAL EXPENDITURE</b>		4,350,000	<b>5,967,000</b>	5,993,000	6,072,000
<b>Recurrent Expenditure</b>		4,011,100	5,183,700	5,182,300	5,287,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	428,500	461,300	471,400	480,600
22	Goods and Services	103,300	150,900	134,400	127,400
26	Grants	3,476,100	4,568,200	4,573,200	4,676,000
27	Social Benefits	-	10	10	10
28	Other Expense	800	890	890	890
<b>Capital Expenditure</b>		<b>338,900</b>	<b>783,300</b>	<b>810,700</b>	<b>784,700</b>
26	Grants	314,000	756,500	791,000	772,000
31	Acquisition of Non-Financial Assets	24,900	26,800	19,700	12,700

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 7-101: General	4,235,200	5,841,000	5,874,900	5,961,700
Sub-Head 7-102: Procurement Policy Office	45,500	61,700	53,100	45,000
Sub-Head 7-103: Independent Review Panel	12,100	10,500	10,700	10,400
Sub-Head 7-104: Assessment Review Committee	41,900	46,800	47,200	47,700
Sub-Head 7-105: Economic Research and Planning Bureau	15,300	7,000	7,100	7,200
<b>TOTAL</b>	<b>4,350,000</b>	<b>5,967,000</b>	<b>5,993,000</b>	<b>6,072,000</b>

**Sub-Head 7-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>3,903,600</b>	<b>5,064,100</b>	<b>5,066,700</b>	<b>5,177,700</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>373,900</b>	<b>402,400</b>	<b>410,000</b>	<b>418,200</b>
21110	Personal Emoluments	340,845	365,645	373,145	381,345
.001	Basic Salary	272,000	286,845	293,445	300,845
.002	Salary Compensation	2,500	9,800	9,800	9,800
.004	Allowances	20,000	20,000	20,000	20,000
.005	Extra Assistance	11,000	11,000	11,000	11,000
.006	Cash in lieu of Leave	13,000	13,200	13,500	13,700
.009	End-of-year Bonus	22,345	24,800	25,400	26,000

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

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	30,255	33,255	33,255	33,255
.002	Travelling and Transport	21,500	23,000	23,000	23,000
.100	Overtime	8,500	10,000	10,000	10,000
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	2,800	3,500	3,600	3,600
.001	Contribution to the National Savings Fund	2,800	3,500	3,600	3,600
<b>22</b>	<b>Goods and Services</b>	<b>50,400</b>	<b>90,200</b>	<b>80,200</b>	<b>80,200</b>
22010	Cost of Utilities	5,010	5,460	5,460	5,460
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	4,715	6,935	6,935	6,935
22040	Office Equipment and Furniture	2,000	2,000	2,000	2,000
22050	Office Expenses	1,670	2,600	2,600	2,600
22060	Maintenance	9,410	11,810	11,810	11,810
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	6,300	8,400	8,400	8,400
22120	Fees	11,200	23,700	13,700	13,700
22170	Travelling within the Republic	750	750	750	750
22900	Other Goods and Services	6,795	25,995	25,995	25,995
	<i>of which</i>				
.804	Expenses icw Core Group on AML/CFT	-	8,200	8,200	8,200
.806	Expenses icw MOU with Infrastructure and Projects Authority (IPA)	-	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>3,476,100</b>	<b>4,568,200</b>	<b>4,573,200</b>	<b>4,676,000</b>
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	1,200	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	88,410	103,400	86,000	80,800
.043	Mauritius Revenue Authority	2,391,000	2,487,000	2,587,000	2,690,000
.148	Economic Development Board	545,490	916,600	924,000	914,000
	<i>of which</i>				
	<i>Maurice Stratégie</i>	-	6,000	6,000	6,000
.161	Mauri-Facilities Management Co Ltd	450,000	1,060,000	975,000	990,000
<b>27</b>	<b>Social Benefits</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	-	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>800</b>	<b>890</b>	<b>890</b>	<b>890</b>
28217	Other				
.001	Insurance	800	890	890	890
<b>Capital Expenditure</b>		<b>331,600</b>	<b>776,900</b>	<b>808,200</b>	<b>784,000</b>
<b>26</b>	<b>Grants</b>	<b>314,000</b>	<b>756,500</b>	<b>791,000</b>	<b>772,000</b>
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	14,000	2,000	2,000	2,000
.043	Mauritius Revenue Authority	264,000	192,000	257,000	242,000
.148	Economic Development Board	36,000	22,500	12,000	13,000
.161	Mauri-Facilities Management Co Ltd	-	540,000	520,000	515,000

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,600</b>	<b>20,400</b>	<b>17,200</b>	<b>12,000</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	2,200	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	8,400	5,000	5,000	5,000
.814	Acquisition of Air-Conditioning Equipment	-	6,900	5,200	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,500	1,300	-	-
<b>TOTAL</b>		<b>4,235,200</b>	<b>5,841,000</b>	<b>5,874,900</b>	<b>5,961,700</b>

**Sub-Head 7-102: Procurement Policy Office**

Rs 000

<b>Recurrent Expenditure</b>		<b>40,700</b>	<b>55,700</b>	<b>51,000</b>	<b>44,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,500</b>	<b>17,000</b>	<b>18,200</b>	<b>18,500</b>
21110	Personal Emoluments	13,570	14,865	16,065	16,365
.001	Basic Salary	8,902	9,740	10,845	11,140
.002	Salary Compensation	68	270	270	270
.004	Allowances	650	725	725	725
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	675	700	700	700
.009	End-of-year Bonus	675	830	925	930
21111	Other Staff Costs	1,865	2,065	2,065	2,065
.002	Travelling and Transport	1,800	2,000	2,000	2,000
.100	Overtime	60	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	70	70	70
.001	Contribution to the National Savings Fund	65	70	70	70
<b>22</b>	<b>Goods and Services</b>	<b>25,200</b>	<b>38,700</b>	<b>32,800</b>	<b>25,800</b>
22010	Cost of Utilities	265	265	265	265
22030	Rent	515	515	515	515
22040	Office Equipment and Furniture	860	2,120	955	955
22050	Office Expenses	205	230	230	230
22060	Maintenance	17,155	23,620	22,570	22,570
	<i>of which</i>				
.005	IT Equipment	16,750	22,140	22,140	22,140
22100	Publications and Stationery	420	485	485	485
22120	Fees	5,350	11,035	7,350	350
22900	Other Goods and Services	430	430	430	430
<b>Capital Expenditure</b>		<b>4,800</b>	<b>6,000</b>	<b>2,100</b>	<b>700</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>4,800</b>	<b>6,000</b>	<b>2,100</b>	<b>700</b>
31132	Intangible Fixed Assets				
.801	Acquisition of Software	4,800	6,000	2,100	700
<b>TOTAL</b>		<b>45,500</b>	<b>61,700</b>	<b>53,100</b>	<b>45,000</b>

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

**Sub-Head 7-103: Independent Review Panel**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>10,100</b>	<b>10,500</b>	<b>10,300</b>	<b>10,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,900</b>	<b>3,900</b>	<b>4,000</b>	<b>4,100</b>
21110	Personal Emoluments	3,139	3,130	3,230	3,330
.001	Basic Salary	2,649	2,645	2,740	2,835
.002	Salary Compensation	30	105	105	105
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	180	100	100	100
.009	End-of-year Bonus	230	230	235	240
21111	Other Staff Costs	726	730	730	730
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	1	5	5	5
21210	Social Contributions	35	40	40	40
.001	Contribution to the National Savings Fund	35	40	40	40
<b>22</b>	<b>Goods and Services</b>	<b>6,200</b>	<b>6,600</b>	<b>6,300</b>	<b>6,300</b>
22010	Cost of Utilities	400	460	460	460
22030	Rent	1,600	1,600	1,600	1,600
22040	Office Equipment and Furniture	130	430	130	130
22050	Office Expenses	30	60	60	60
22060	Maintenance	235	245	245	245
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	35	35	35	35
22120	Fees	3,700	3,700	3,700	3,700
22900	Other Goods and Services	20	20	20	20
<b>Capital Expenditure</b>		<b>2,000</b>	<b>-</b>	<b>400</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>-</b>	<b>400</b>	<b>-</b>
31122	Other Machinery and Equipment	-	-	400	-
.802	Acquisition of IT Equipment	2,000	-	-	-
<b>TOTAL</b>		<b>12,100</b>	<b>10,500</b>	<b>10,700</b>	<b>10,400</b>

**Sub-Head 7-104: Assessment Review Committee**

Rs 000

<b>Recurrent Expenditure</b>		<b>41,400</b>	<b>46,400</b>	<b>47,200</b>	<b>47,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>30,700</b>	<b>31,800</b>	<b>32,900</b>	<b>33,400</b>
21110	Personal Emoluments	27,608	28,575	29,645	30,145
.001	Basic Salary	12,775	13,445	14,440	14,905
.002	Salary Compensation	92	305	305	305
.004	Allowances	1,800	1,800	1,800	1,800
.005	Extra Assistance	11,000	11,000	11,000	11,000
.006	Cash in lieu of Leave	875	875	880	885
.009	End-of-year Bonus	1,066	1,150	1,220	1,250
21111	Other Staff Costs	2,892	2,925	2,955	2,955
.002	Travelling and Transport	2,690	2,720	2,750	2,750
.100	Overtime	200	200	200	200
.200	Staff Welfare	2	5	5	5

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	200	300	300	300
.001	Contribution to the National Savings Fund	200	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>10,700</b>	<b>14,600</b>	<b>14,300</b>	<b>14,300</b>
22010	Cost of Utilities	745	1,000	1,000	1,000
22030	Rent	7,545	10,585	10,585	10,585
22040	Office Equipment and Furniture	300	650	300	300
22050	Office Expenses	250	325	325	325
22060	Maintenance	1,280	1,455	1,505	1,505
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	395	395	395	395
22900	Other Goods and Services	85	90	90	90
<b>Capital Expenditure</b>		<b>500</b>	<b>400</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>400</b>	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	400	-	-
<b>TOTAL</b>		<b>41,900</b>	<b>46,800</b>	<b>47,200</b>	<b>47,700</b>

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

Rs 000

Recurrent Expenditure		15,300	7,000	7,100	7,200
<b>21</b>	<b>Compensation of Employees</b>	<b>4,500</b>	<b>6,200</b>	<b>6,300</b>	<b>6,400</b>
21110	Personal Emoluments	3,940	5,585	5,685	5,785
.001	Basic Salary	2,610	3,935	4,025	4,115
.002	Salary Compensation	80	300	300	300
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	250	350	360	370
21111	Other Staff Costs	505	505	505	505
.002	Travelling and Transport	500	500	500	500
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	55	110	110	110
.001	Contribution to the National Savings Fund	55	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>10,800</b>	<b>800</b>	<b>800</b>	<b>800</b>
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	100	100	100	100
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	125	125	125	125
22120	Fees	10,125	125	125	125
<b>TOTAL</b>		<b>15,300</b>	<b>7,000</b>	<b>7,100</b>	<b>7,200</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 7-1: Finance, Economic Planning and Development</b>		<b>574</b>	<b>644</b>
<b>Sub-Head 7-101: General</b>		<b>519</b>	<b>583</b>
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	50	50
7	Senior Analyst ( <i>Personal</i> )	1	1
8	Analyst/Senior Analyst	115	117
9	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
10	Assistant Manager (Ex-SMEDA)	1	1
11	Lead Engineer	1	1
12	Engineer/Senior Engineer (Civil)	-	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	46	47
22	Confidential Secretary	16	20
23	Senior Word Processing Operator	2	2
24	Word Processing Operator	18	18
25	Receptionist/Telephone Operator	1	2
26	Head Office Auxiliary	3	3
27	Office Auxiliary/Senior Office Auxiliary	25	27
28	Driver	15	15
29	Stores Attendant	2	2
30	General Worker	2	2
<b>Financial Operations Cadre</b>			
31	Director, Financial Operations	1	1
32	Deputy Director, Financial Operations	1	2
33	Manager, Financial Operations	6	6
34	Assistant Manager, Financial Operations	11	10
35	Principal Financial Operations Officer	18	14
36	Financial Operations Officer/Senior Financial Operations Officer	9	15
37	Assistant Financial Operations Officer	36	73

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

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Procurement and Supply Cadre</b>			
38	Director (Procurement and Supply)	1	1
39	Deputy Director (Procurement and Supply)	1	2
40	Manager (Procurement and Supply)	8	8
41	Assistant Manager (Procurement and Supply)	11	11
42	Principal Procurement and Supply Officer	8	8
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
44	Assistant Procurement and Supply Officer	21	27
<b>Internal Control Cadre</b>			
45	Director, Internal Control	1	1
46	Deputy Director, Internal Control	2	2
47	Manager, Internal Control	2	2
48	Assistant Manager, Internal Control	5	7
49	Principal Internal Control Officer	3	5
50	Internal Control Officer/Senior Internal Control Officer	10	13
<b>Sub-Head 7-102: Procurement Policy Office</b>		<b>13</b>	<b>16</b>
1	Director, Procurement Policy Office	1	1
2	Manager (Procurement and Supply)	3	3
3	Assistant Manager (Procurement and Supply)	3	3
4	Assistant Procurement and Supply Officer	1	4
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-103: Independent Review Panel</b>		<b>6</b>	<b>6</b>
1	Secretary, Independent Review Panel	1	1
2	Management Support Officer	2	2
3	Transcriber	2	2
4	Word Processing Operator	1	1
<b>Sub-Head 7-104: Assessment Review Committee</b>		<b>19</b>	<b>22</b>
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	3
5	Legal Research Officer/Senior Legal Research Officer	-	2
6	Senior Transcriber	1	1
7	Transcriber	10	10
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-105: Economic Research and Planning Bureau</b>		<b>17</b>	<b>17</b>
1	Director, Economic Research and Planning	1	1
2	Lead Analyst, Economic Research and Planning	6	6
3	Analyst/Senior Analyst	10	10
<b>TOTAL</b>		<b>574</b>	<b>644</b>