

STRATEGIC OVERVIEW

Mission Statement

- To provide efficient, reliable and high-quality public services to protect the rights of Mauritians
- Maintain an impartial and efficient Justice system that upholds the Rule of Law and provides a modern and fast access of Justice to all

Strategic Direction



Enabler

Promoting Efficiency in the Public Sector		
Modernise public services	→	<ul style="list-style-type: none"> ▪ Harness the potential of information and communication technologies to reduce processing time and improve efficiency and quality of service delivery
Improve corruption prevention and investigation	→	<ul style="list-style-type: none"> ▪ Promote an Advocacy Platform for a corruption-free society and community actions to promote role models ▪ Implement a technology-based investigation system to enhance effectiveness
Promote accountability and transparency in the public sector	→	<ul style="list-style-type: none"> ▪ Ensure compliance with accounting and auditing standards while keeping abreast of latest standards ▪ Enhance the quality and importance of Performance Audit
Protection of the Rights of Mauritians		
Improve access to justice and ensure independence and objectivity of the Judiciary	→	<ul style="list-style-type: none"> ▪ The new Supreme Court Building, to be operational by December 2020, will house the Family, Mediation and Commercial Divisions ▪ Construction of new District Courts is planned in the medium term ▪ Introduction of a legislation to set up a separate Court of Appeal and a separate High Court Section of the Supreme Court
Protect and promote human rights	→	<ul style="list-style-type: none"> ▪ Enhance Human Rights sensitisation sessions through a wider network targeting both general public and specific audiences ▪ Sensitise relevant authorities and Child Rights Protectors on the rights of the child
Ensure fair treatment	→	<ul style="list-style-type: none"> ▪ Safeguard rights of citizens through fair and timely resolutions of cases and adequate follow-up actions by public bodies

VOTE 1: Constitutional Bodies - continued

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
National Assembly					
Youth Parliament to provide a platform for young people to discuss issues of national importance	Number of participants	75	75	75	75
Judiciary					
Timely Delivery of Judgement	Percentage of outstanding cases at Supreme Court	72	60	50	40
Public Service Commission and Disciplined Forces Service Commission					
Automation of submission and processing of applications resulting in improved efficiency and service delivery	Average time taken to process recruitment (weeks)	24	20	18	15
Timely processing of schemes of service	Average time taken for approval of schemes of service (weeks)	5	5	4	4
Public Bodies Appeal Tribunal					
Increase the number of appeals dealt with within six months	Percentage of cases dealt with	93.8	60	63	66
Office of Ombudsman					
Provide an efficient and effective complaint-handling service	Percentage of cases finalised within 12 months	73	70	70	75
National Audit Office					
Audit and certification of financial statements within 6 months of submission by Statutory Bodies and other bodies	Percentage of financial statements audited and certified within 6 months of submission	75	90	100	100
Issue of Performance Audit Reports on the extent Government bodies are carrying out their operations economically, efficiently and effectively	Number of Performance Audit Reports issued	5	5	5	6

VOTE 1: Constitutional Bodies - continued

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Employment Relations Tribunal					
Disposal of disputes and applications within statutory time limit	Number of cases disposed of within statutory time limit	50	92	94	96
Local Government Service Commission					
Timely recruitment /promotion in the Local Government Service	Average processing time of applications (weeks)	8	8	8	8
Independent Commission against Corruption					
Strengthen framework on the declaration of assets in the public sector	Percentage of Declarations received and verified	97	100	100	100
Conduct of Corruption Prevention Reviews	Number of CPR reports to be released	9	15	15	15
National Human Rights Commission					
Increase in the percentage of resolved cases relating to alleged violation of human rights	Percentage of resolved cases	71.6	86	90	90
Office of Ombudsperson for Children					
Investigation of cases of violation of the rights of children	Percentage of cases investigated and disposed of within 90 days	80	75	75	75
Independent Police Complaints Commission					
Disposal of cases after investigation	Percentage of cases disposed	9.7	35	40	50

Human Resource Allocation

There is a total of 1,427 funded positions for FY 2020/21 for all Constitutional Bodies.

VOTE 1-1: OFFICE OF THE PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-1 TOTAL EXPENDITURE	70,100	64,000	70,600	59,200
<i>of which</i>				
Recurrent	63,600	57,000	58,600	59,200
Capital	6,500	7,000	12,000	-

VOTE 1-1: OFFICE OF THE PRESIDENT

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		63,600	57,000	58,600	59,200
21	Compensation of Employees	41,185	41,330	42,930	43,530
21110	Personal Emoluments	36,235	36,480	38,055	38,530
.001	Basic Salary	29,060	29,654	30,229	30,704
(1)	President of the Republic	1	1	3,552	3,552
(2)	Secretary to the President	-	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	1	944	978	1,014
(4)	Assistant Permanent Secretary	1	349	358	367
(5)	Maintenance Officer	1	429	440	453
(6)	Assistant Maintenance Officer	1	-	-	-
(7)	Assistant Manager, Financial Operations	1	697	697	697
(8)	Financial Officer/Senior Financial Officer	1	429	440	453
(9)	Assistant Manager (Procurement and Supply)	1	668	678	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	508	508	508
(11)	Office Management Executive	3	1,725	1,744	1,744
(12)	Office Management Assistant	3	943	971	998
(13)	Management Support Officer	11	2,368	2,413	2,459
(14)	Confidential Secretary	2	937	958	979
(15)	Word Processing Operator	3	543	553	564
(16)	Household Supervisor	1	311	320	330
(17)	House Keeper	1	215	220	224
(18)	House Keeper's Assistant	1	164	167	170
(19)	Chef	1	255	261	268
(20)	Assistant Chef (<i>on roster</i>)	1	199	203	207
(21)	Butler	1	-	-	-
(22)	Receptionist/Telephone Operator	1	207	211	215
(23)	Head Gardener/Nursery Attendant	4	1,118	1,118	1,118
(24)	Senior Gardener/Nursery Attendant	6	1,423	1,445	1,464
(25)	Gardener/Nursery Attendant	26	4,669	4,766	4,887
(26)	Senior Household Attendant	1	229	233	238
(27)	Household Attendant (<i>on roster</i>)	7	1,172	1,190	1,208

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(28)	Driver (Heavy Vehicle above 5 tons) (New)	-	-	-	-	-	-
(29)	Driver	4	4	925	947	965	980
(30)	Head Office Auxiliary	1	1	288	288	288	288
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	840	925	944	962
(32)	Sanitary Attendant	1	1	139	143	146	149
(33)	Laundry Attendant	3	3	455	335	465	478
(34)	Handy Worker	1	1	133	136	139	142
(35)	General Worker	13	13	1,390	1,362	1,394	1,427
	Total	110	106				
.002	Salary Compensation			1,200	1,494	1,494	1,494
.004	Allowances			2,500	2,100	2,100	2,100
.005	Extra Assistance			-	732	732	732
.006	Cash in lieu of Leave			975	-	1,000	1,000
.009	End-of-year Bonus			2,500	2,500	2,500	2,500
21111	Other Staff Costs			4,450	4,350	4,350	4,450
.002	Travelling and Transport			3,200	3,200	3,200	3,300
.100	Overtime			1,200	1,100	1,100	1,100
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			500	500	525	550
22	Goods and Services			22,415	15,670	15,670	15,670
22010	Cost of Utilities			1,390	1,240	1,240	1,240
22020	Fuel and Oil			1,300	1,100	1,100	1,100
22040	Office Equipment and Furniture			450	250	250	250
22050	Office Expenses			1,150	330	330	330
22060	Maintenance			7,300	5,200	5,200	5,200
22100	Publications and Stationery			675	650	650	650
22120	Fees			1,700	1,100	1,100	1,100
22900	Other Goods and Services			8,450	5,800	5,800	5,800
Capital Expenditure				6,500	7,000	12,000	-
28	Other Expense	Project Value Rs 000		-	1,000	-	-
28222	Capital Transfers			-	1,000	-	-
.027	Security Enhancement		1,000	-	1,000	-	-
31	Acquisition of Non-Financial Assets			6,500	6,000	12,000	-
31111	Dwellings						
.408	Upgrading of State House of which Phase II - Consultancy Services			2,250	5,000	8,000	-
				-	5,000	8,000	-
31112	Non-Residential Buildings						
.001	Construction of Office Buildings			60	-	-	-
31113	Other Structures						
.044	Construction of Covered Parking		5,000	4,000	1,000	4,000	-
.429	Upgrading of Shelter			190	-	-	-
TOTAL				70,100	64,000	70,600	59,200

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-2 TOTAL EXPENDITURE	14,400	12,700	13,000	13,000
<i>of which</i>				
Recurrent	14,400	12,700	13,000	13,000
Capital	-	-	-	-

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		14,400	12,700	13,000	13,000
21	Compensation of Employees	9,845	9,054	9,277	9,304
21110	Personal Emoluments	9,060	8,369	8,592	8,619
.001	Basic Salary	5,930	5,646	5,663	5,680
(1)	Vice-President	2,472	2,472	2,472	2,472
(2)	Personal Secretary	-	-	-	-
(3)	Office Management Executive	582	582	582	582
(4)	Management Support Officer	217	215	220	224
(5)	Confidential Secretary	460	461	461	461
(6)	Word Processing Operator	200	203	207	211
(7)	Butler	307	307	307	307
(8)	Cook (<i>on roster</i>)	271	271	271	271
(9)	Driver	228	233	238	244
(10)	Office Auxiliary/Senior Office Auxiliary	164	168	171	174
(11)	Household Attendant (<i>on roster</i>)	493	493	493	493
(12)	Gardener/Nursery Attendant	386	241	241	241
(13)	General Worker	150	-	-	-
	Total	15	12		
.002	Salary Compensation	160	171	171	171
.004	Allowances	1,000	800	800	800
.005	Extra Assistance	1,300	1,250	1,250	1,250
.006	Cash in lieu of Leave	160	-	200	200
.009	End-of-year Bonus	510	502	508	518
21111	Other Staff Costs	725	625	625	625
.002	Travelling and Transport	690	600	600	600
.100	Overtime	30	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	60	60	60
22	Goods and Services	4,555	3,646	3,723	3,696
22010	Cost of Utilities	490	356	356	356
22020	Fuel and Oil	300	150	150	150
22030	Rent	1,030	855	855	855
22040	Office Equipment and Furniture	250	150	150	150

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	150	60	60	60
22060	Maintenance	450	250	327	300
22100	Publications and Stationery	150	150	150	150
22120	Fees	5	5	5	5
22170	Travelling within the Republic	70	60	60	60
22900	Other Goods and Services	1,660	1,610	1,610	1,610
TOTAL		14,400	12,700	13,000	13,000

VOTE 1-3: NATIONAL ASSEMBLY

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-3 TOTAL EXPENDITURE	261,000	251,700	267,800	237,800
<i>of which</i>				
Recurrent	241,400	233,200	233,200	232,800
Capital	19,600	18,500	34,600	5,000

VOTE 1-3: NATIONAL ASSEMBLY

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		241,400	233,200	233,200	232,800
20	National Assembly Allowances	54,962	54,962	54,962	54,962
20100	Annual Allowance	Funded 2019/20	Funded 2020/21		
(1)	Speaker	1	1	2,400	2,400
(2)	Deputy Speaker	1	1	1,680	1,680
(3)	Leader of Opposition	1	1	1,896	1,896
(4)	Deputy Chairman of Committees	1	1	1,104	1,104
(5)	Chief Government Whip	1	1	1,752	1,752
(6)	Opposition Whip	1	1	1,248	1,248
(7)	Deputy Chief Government Whip	1	1	1,104	1,104
(8)	Chairman, Public Accounts Committee	1	1	1,104	1,104
(9)	Parliamentary Private Secretary	10	10	16,800	16,800
(10)	Members of Parliament	29	29	25,874	25,874
	Total	47	47		
21	Compensation of Employees	118,753	113,858	115,808	116,358
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	76,618	71,853
.001	Basic Salary			29,774	27,489
	OFFICE OF THE SPEAKER				
(1)	Confidential Secretary	1	1	312	339
(2)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	OFFICE OF THE LEADER OF OPPOSITION				
(3)	Confidential Secretary	1	1	427	440
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	OFFICE OF THE CLERK				
(5)	Clerk of the National Assembly	1	1	1,464	1,464
(6)	Deputy Clerk, National Assembly	1	1	943	978

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Clerk Assistant, National Assembly	2	2	980	1,008	1,038	1,069
(8)	Committee Clerk	1	-	100	-	-	-
(9)	Deputy Permanent Secretary	1	1	1,032	1,068	1,068	1,068
(10)	Assistant Permanent Secretary	1	-	755	-	-	-
(11)	Parliamentary ICT Manager	1	1	746	747	756	756
(12)	Deputy Parliamentary ICT Manager	1	1	335	386	396	407
(13)	Parliamentary ICT Officer	1	1	181	244	250	255
(14)	Parliamentary ICT Support Officer	1	1	130	44	177	181
(15)	Parliamentary Librarian and Information Officer	1	1	650	668	688	707
(16)	Assistant Parliamentary Librarian and Information Officer	1	1	483	499	518	536
(17)	Manager Broadcast	-	-	-	-	-	-
(18)	Operations Officer, Broadcast	2	1	398	261	268	275
(19)	Assistant Operations Officer, Broadcast	3	1	560	255	261	268
(20)	Hansard Editor	1	1	572	591	610	629
(21)	Assistant Hansard Editor	1	-	230	-	-	-
(22)	Chief Hansard Reporter and Sub Editor	1	1	600	600	600	600
(23)	Senior Hansard Reporter and Sub Editor	6	5	2,755	2,723	2,723	2,723
(24)	Hansard Reporter and Sub Editor	-	-	-	-	-	-
(25)	Assistant Hansard Reporter and Sub Editor	6	-	353	-	-	-
(26)	Library Officer	1	1	490	490	495	499
(27)	Assistant Manager, Financial Operations	1	1	648	629	649	668
(28)	Financial Officer/Senior Financial Officer	1	1	430	440	453	468
(29)	Assistant Manager (Procurement and Supply)	1	1	648	668	678	678
(30)	Principal Procurement and Supply Officer	1	1	490	554	572	591
(31)	Assistant Procurement and Supply Officer	1	1	105	302	311	321
(32)	Office Management Executive	2	2	1,162	1,155	1,180	1,199
(33)	Office Management Assistant	3	3	1,100	1,120	1,150	1,175
(34)	Office Supervisor	1	-	434	-	-	-
(35)	Management Support Officer	14	14	3,349	3,430	3,492	3,577
(36)	Confidential Secretary	4	4	1,500	1,841	1,854	1,867
(37)	Word Processing Operator	1	1	301	268	275	284
(38)	Senior Pre-Press Officer (<i>New</i>)	-	-	-	-	-	-
(39)	Pre-Press Officer	4	3	1,486	1,115	1,115	1,115
(40)	Head Office Auxiliary	2	2	576	576	576	576

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(41)	Office Auxiliary/Senior Office Auxiliary	6	6	1,220	1,242	1,252	1,261
(42)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	295	302	311	321
(43)	Driver	2	2	390	390	398	406
(44)	Audiovisual Operator	2	-	235	-	-	-
(45)	Library Attendant	1	-	258	-	-	-
(46)	Handy Worker	1	1	135	136	139	143
	Total	87	69				
.002	Salary Compensation			1,115	1,260	1,300	1,300
.004	Allowances			15,775	14,000	14,000	14,000
.005	Extra Assistance			1,104	1,104	1,104	1,104
.006	Cash in lieu of Leave			950	-	1,200	1,200
.008	Facilities Allowance to Honourable Members			21,000	21,000	21,000	21,000
.009	End-of-year Bonus			6,900	7,000	7,100	7,200
21111	Other Staff Costs			41,785	41,630	41,680	41,730
.001	Wages			19,750	19,800	19,850	19,900
.002	Travelling and Transport			18,500	18,500	18,500	18,500
.100	Overtime			3,500	3,300	3,300	3,300
.200	Staff Welfare			35	30	30	30
21210	Social Contributions			350	375	375	375
22	Goods and Services			59,800	56,480	54,530	53,580
22010	Cost of Utilities			1,300	1,300	1,300	1,300
22040	Office Equipment and Furniture			3,700	3,500	2,500	1,500
22050	Office Expenses			1,170	1,150	1,150	1,150
22060	Maintenance			23,200	22,800	21,850	21,900
	<i>of which</i>						
.005	IT Equipment			18,000	18,000	18,000	18,000
22100	Publications and Stationery			2,200	2,000	2,000	2,000
22120	Fees			5,830	5,330	5,330	5,330
.007	Fees for Training			1,000	500	500	500
.041	MCML - Transmission Fees			4,830	4,830	4,830	4,830
22900	Other Goods and Services			22,400	20,400	20,400	20,400
	<i>of which</i>						
.004	Catering			19,000	18,000	18,000	18,000
.980	Expenses icw Parliamentary Gender Caucus			1,500	1,000	1,000	1,000
.981	Expenses icw Youth Parliament			1,000	800	800	800
26	Grants			7,485	7,500	7,500	7,500
26210	Contribution to International Organisations			7,485	7,500	7,500	7,500
	<i>of which</i>						
.005	Commonwealth Parliamentary Association Branch			1,525	1,525	1,525	1,525
.010	SADC Parliamentary Forum			4,500	4,500	4,500	4,500
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

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure			19,600	18,500	34,600	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	19,600	18,500	34,600	5,000
31112	Non-Residential Building					
.442	Upgrading of Building		19,100	18,500	34,600	5,000
	(a) Upgrading of Parliamentary Security	15,000	10,000	8,000	5,600	-
	(b) Parliamentary Museum		500	-	-	-
	(c) Major Repairs to Old Parliament House	38,000	5,000	5,000	28,000	5,000
	(d) Replacement of Aircon and Electric Systems in Lunchroom	6,500	3,600	5,500	1,000	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		500	-	-	-
TOTAL			261,000	251,700	267,800	237,800

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-4 TOTAL EXPENDITURE	3,400	6,800	2,600	2,600
<i>of which</i>				
Recurrent	3,400	6,800	2,600	2,600
Capital	-	-	-	-

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		3,400	6,800	2,600	2,600
21	Compensation of Employees	2,410	1,810	1,810	1,810
21110	Personal Emoluments	2,405	1,805	1,805	1,805
.001	Basic Salary	1,535	1,535	1,535	1,535
(1)	Chairman, Electoral Supervisory Commission and Electoral Boundaries Commission	421	421	421	421
(2)	Members, Electoral Supervisory Commission and Electoral Boundaries Commission	1,114	1,114	1,114	1,114
(3)	Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission	-	-	-	-
	Total	7	7		
.004	Allowances	270	270	270	270
.005	Extra Assistance	600	-	-	-
21111	Other Staff Costs	5	5	5	5
.200	Staff Welfare	5	5	5	5
22	Goods and Services	990	4,990	790	790
22010	Cost of Utilities	107	100	100	100
22040	Office Equipment and Furniture	75	50	50	50
22050	Office Expenses	54	42	42	42
22060	Maintenance	12	10	10	10
22100	Publications and Stationery	117	88	88	88
22120	Fees	300	4,500	300	300
22170	Travelling within the Republic	250	150	150	150
22900	Other Goods and Services	75	50	50	50
TOTAL		3,400	6,800	2,600	2,600

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-5 TOTAL EXPENDITURE	378,000	71,500	73,200	73,700
<i>of which</i>				
Recurrent	378,000	71,500	73,200	73,700
Capital	-	-	-	-

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		378,000	71,500	73,200	73,700
21	Compensation of Employees	36,712	34,387	36,087	36,587
21110	Personal Emoluments	33,317	31,062	32,762	33,262
.001	Basic Salary	26,914	25,684	26,134	26,609
(1)	Electoral Commissioner	1	1	1,824	1,824
(2)	Chief Electoral Officer	1	-	810	-
(3)	Deputy Chief Electoral Officer	1	1	722	846
(4)	Principal Electoral Officer	2	1	1,315	746
(5)	Senior Electoral Officer	2	1	1,183	554
(6)	Electoral Officer	12	11	4,400	4,955
(7)	Assistant Manager, Financial Operations	1	1	648	668
(8)	Financial Officer/Senior Financial Officer	1	1	418	429
(9)	Assistant Manager (Procurement and Supply)	1	1	648	668
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	482	490
(11)	Office Management Assistant	1	1	283	429
(12)	Management Support Officer	40	37	9,220	9,124
(13)	Confidential Secretary	2	2	813	836
(14)	Word Processing Operator	7	7	1,530	1,791
(15)	Receptionist/Telephone Operator	2	2	480	484
(16)	Head Office Auxiliary	1	1	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	6	4	1,061	753
(18)	Driver	2	2	498	503
(19)	General Worker	3	3	291	296
	Total	87	78		
.002	Salary Compensation	925	1,100	1,100	1,100
.004	Allowances	1,400	1,300	1,300	1,300
.005	Extra Assistance	678	678	678	678
.006	Cash in lieu of Leave	1,100	-	1,200	1,200
.009	End-of-year Bonus	2,300	2,300	2,350	2,375

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

					Rs 000
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	3,010	2,910	2,910	2,910
.002	Travelling and Transport	2,750	2,750	2,750	2,750
.100	Overtime	250	150	150	150
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	385	415	415	415
22	Goods and Services	339,930	35,755	35,755	35,755
22010	Cost of Utilities	1,800	1,400	1,400	1,400
22020	Fuel and Oil	75	60	60	60
22030	Rent	11,425	11,395	11,395	11,395
22040	Office Equipment and Furniture	1,150	430	430	430
22050	Office Expenses	270	225	225	225
22060	Maintenance	4,320	1,800	1,800	1,800
22070	Cleaning Services	800	875	875	875
22100	Publications and Stationery	1,125	1,020	1,020	1,020
22120	Fees	317,800	17,755	17,755	17,755
	<i>of which</i>				
.015	Fees icw Registration of Electors	17,500	17,500	17,500	17,500
.016	Fees icw Elections	300,000	-	-	-
22170	Travelling within the Republic	350	225	225	225
22900	Other Goods and Services	815	570	570	570
26	Grants	1,358	1,358	1,358	1,358
26210	Contribution to International Organisations				
.019	International Institute for Democracy and Electoral Assistance	370	370	370	370
.020	SADC Electoral Commissions Forum	925	925	925	925
.188	Reseau Des Competences Electorales Francophones	63	63	63	63
TOTAL		378,000	71,500	73,200	73,700

VOTE 1-6: THE JUDICIARY

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-6 TOTAL EXPENDITURE	950,000	598,000	594,500	590,800
<i>of which</i>				
Recurrent	627,400	549,200	565,700	575,800
Capital	322,600	48,800	28,800	15,000

VOTE 1-6: THE JUDICIARY

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		627,400	549,200	565,700	575,800
21	Compensation of Employees	457,400	427,228	450,050	456,300
21110	Personal Emoluments	398,595	369,873	391,495	397,745
.001	Basic Salary	310,305	300,173	304,795	309,045
(1)	Chief Justice	1	1	2,472	2,472
(2)	Senior Puisne Judge	1	1	2,112	2,112
(3)	Puisne Judge	23	23	40,016	40,016
(4)	Judge in Bankruptcy and Master and Registrar	1	1	1,680	1,680
(5)	Deputy Master and Registrar and Judge in Bankruptcy	2	1	2,195	1,464
(6)	President, Intermediate Court (Civil Division)	1	1	1,428	1,428
(7)	President, Intermediate Court (Criminal Division)	1	1	1,428	1,428
(8)	Vice-President, Intermediate Court	2	2	2,640	2,640
(9)	President, Industrial Court	1	1	714	1,428
(10)	Vice-President, Industrial Court	1	1	1,320	1,320
(11)	Magistrate, Intermediate Court	16	16	14,750	14,170
(12)	Senior District Magistrate	16	16	11,900	12,283
(13)	District Magistrate	25	20	13,007	12,894
(14)	Secretary to the Chief Justice	1	1	1,104	1,104
(15)	Chief Registrar	1	1	846	846
(16)	Deputy Chief Registrar	1	1	800	800
(17)	Senior Registrar/Regional Court Administrator	7	4	4,761	2,770
(18)	Chief Court Officer/Court Manager	25	23	14,920	14,700
(19)	Principal Court Officer	41	38	20,853	20,888
(20)	Senior Court Officer	84	81	30,227	29,900
(21)	Court Officer	111	65	20,948	14,800
(22)	Trainee Court Officer	-	25	1,805	4,298
(23)	Judicial Research Officer (Personal)	6	5	3,010	2,100

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(24)	Judicial Research Assistant	18	20	5,350	6,675	6,865	7,060
(25)	Electrical Engineer/Senior Electrical Engineer, Electrical Service Division	1	1	210	367	376	385
(26)	Manager, Financial Operations	1	1	756	775	795	795
(27)	Assistant Manager, Financial Operations	2	2	1,296	1,335	1,365	1,375
(28)	Principal Financial Operations Officer	3	2	1,634	1,089	1,089	1,089
(29)	Financial Officer/Senior Financial Officer	12	9	4,962	4,200	4,500	4,800
(30)	Assistant Financial Officer	21	19	4,632	5,880	6,025	6,170
(31)	Manager (Procurement and Supply)	1	1	755	775	795	795
(32)	Assistant Manager (Procurement and Supply)	1	1	638	590	610	629
(33)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	390	396	407	418
(34)	Assistant Procurement and Supply Officer	2	2	566	631	650	668
(35)	Manager, Internal Control	1	-	309	-	-	-
(36)	Assistant Manager, Internal Control	-	1	-	697	697	697
(37)	Principal Internal Control Officer	1	-	500	-	-	-
(38)	Internal Control Officer/Senior Internal Control Officer	1	1	224	220	224	228
(39)	Office Management Executive	4	4	2,083	2,134	2,187	2,233
(40)	Office Management Assistant	5	5	1,625	1,690	1,738	1,786
(41)	Higher Executive Officer(<i>Personal</i>)	1	1	460	460	460	460
(42)	Management Support Officer	19	17	4,940	4,450	4,550	4,640
(43)	Confidential Secretary	31	30	13,600	13,450	13,600	13,700
(44)	Word Processing Operator	24	22	4,695	4,100	4,250	4,400
(45)	Senior Court Transcriber	1	1	545	545	545	545
(46)	Court Transcriber	17	16	5,000	5,995	6,137	6,285
(47)	Law Librarian/Senior Law Librarian	1	-	325	-	-	-
(48)	Senior Law Library Officer	2	2	1,016	1,050	1,065	1,080
(49)	Law Library Officer	7	6	2,609	2,210	2,268	2,338
(50)	Law Library Assistant	5	3	693	538	548	558
(51)	Chief Court Usher	3	3	1,905	1,906	1,915	1,915
(52)	Principal Court Usher	11	10	5,269	5,410	5,440	5,445
(53)	Senior Court Usher	19	18	7,967	7,900	8,050	8,150
(54)	Court Usher	65	62	17,935	17,120	17,500	17,900
(55)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(56)	Receptionist/Telephone Operator	7	6	1,574	1,330	1,350	1,365

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(57)	Head Office Auxiliary	3	3	863	863	863	863
(58)	Office Auxiliary/ Senior Office Auxiliary	61	54	9,713	9,755	9,975	10,100
(59)	Machine Minder/Senior Machine Minder (<i>Bindery</i>)(<i>on roster</i>)	3	2	700	680	697	715
(60)	Driver	13	11	2,707	2,600	2,650	2,670
(61)	Gardener/ Nursery Attendant	5	5	909	940	955	970
(62)	Stores Attendant	1	1	203	207	211	215
(63)	Handy Worker	2	2	205	275	281	287
(64)	General Worker	30	19	3,960	3,060	3,170	3,345
	Total	775	694				
.002	Salary Compensation			7,500	8,700	8,700	8,700
.004	Allowances			40,100	37,000	38,000	39,000
.005	Extra Assistance			1,000	-	-	-
.006	Cash in lieu of Leave			15,000	-	15,000	15,000
.009	End-of-year Bonus			24,690	24,000	25,000	26,000
21111	Other Staff Costs			55,305	54,055	55,055	55,055
.001	Wages			50	-	-	-
.002	Travelling and Transport			49,000	49,500	50,000	50,000
.100	Overtime			6,200	4,500	5,000	5,000
.200	Staff Welfare			55	55	55	55
21210	Social Contributions			3,500	3,300	3,500	3,500
22	Goods and Services			161,935	115,407	109,085	112,935
22010	Cost of Utilities			21,950	19,400	20,650	21,150
22020	Fuel and Oil			350	250	300	350
22030	Rent			18,300	8,357	3,500	3,500
22040	Office Equipment and Furniture			10,500	5,500	5,000	5,000
22050	Office Expenses			2,200	1,800	2,200	2,200
22060	Maintenance			36,085	22,000	18,685	18,685
22070	Cleaning Services			10,000	8,000	8,000	9,000
22090	Security			10,000	8,500	8,000	9,000
22100	Publications and Stationery			12,400	11,650	13,200	14,400
22120	Fees			24,400	20,000	20,400	20,500
	<i>of which</i>						
.005	Fees to Witnesses			13,000	12,500	13,000	13,000
.024	Fees icw Capacity Building			6,000	3,000	3,000	3,000
22900	Other Goods and Services			15,750	9,950	9,150	9,150
	<i>of which</i>						
.014	Hospitality & Ceremonies			4,000	2,000	1,000	1,000
.922	Conferences/Seminars/Workshop			2,000	1,000	1,000	1,000
.989	Expenses icw Land Division			5,000	4,000	4,000	4,000
26	Grants			1,565	1,565	1,565	1,565
26210	Contribution to International Organisations			565	565	565	565
26313	Extra-Budgetary Units						
.126	Institute for Judicial and Legal Studies			1,000	1,000	1,000	1,000

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
27	Social Benefits	4,000	3,500	3,500	3,500
27210	Social Assistance Benefits in Cash				
.010	Legal Assistance in "in forma pauperis"	4,000	3,500	3,500	3,500
28	Other Expense	2,500	1,500	1,500	1,500
28211	Transfers to Non-Profit Institutions				
.006	Council of Vocational and Legal Education	2,500	1,500	1,500	1,500
Capital Expenditure		322,600	48,800	28,800	15,000
31	Acquisition of Non-Financial Assets	322,600	48,800	28,800	15,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.015	Construction of Courts - New Supreme Court Building	1,100,000	257,000	-	-
.415	Upgrading of Courts		6,000	13,000	11,900
	(a) New Court House	16,440	1,000	2,200	4,000
	(b) Supreme Court (Historic Building)	8,200	3,500	4,300	1,900
	(c) Other Courts	45,930	1,500	6,500	6,000
.442	Upgrading of Building		12,000	1,600	-
31121	Transport Equipment		3,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment of which		35,100	28,700	8,400
	(a) Replacement of IT equipment		5,000	6,000	1,000
	(b) Revamping of Digital Court Recording System	25,000	4,000	4,800	-
	(c) Computerisation of Revenue Collection System and Backen Processing for all Courts	15,000	10,000	10,000	1,000
	(d) Electronic Information Display System Phase I	3,100	2,900	1,000	2,800
	(e) Revamping E-Judiciary Commercial Court	12,000	8,000	1,000	-
	(f) State of the Art Law Libraries		4,500	5,700	600
.805	Acquisition of Security Equipment	3,000	3,000	1,500	1,500
.806	Acquisition of Generators	12,000	5,000	3,000	5,000
.999	Acquisition of other Machinery & Equipment		1,500	1,000	2,000
TOTAL		950,000	598,000	594,500	590,800

**VOTE 1-7: PUBLIC SERVICE COMMISSION
AND DISCIPLINED FORCES SERVICE COMMISSION**

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-7 TOTAL EXPENDITURE	117,000	122,200	95,000	85,500
<i>of which</i>				
Recurrent	86,700	81,100	84,000	85,500
Capital	30,300	41,100	11,000	-

VOTE 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		86,700	81,100	84,000	85,500
21	Compensation of Employees	68,395	67,465	70,145	71,135
21110	Personal Emoluments	59,075	58,345	60,885	61,765
.001	Basic Salary	49,400	49,795	50,585	51,415
(1)	Chairperson, Public Service Commission and Disciplined Forces Service Commission	1	1	1,968	1,968
(2)	Deputy Chairperson, Public Service Commission and Disciplined Forces Service Commission	2	2	3,360	3,360
(3)	Commissioner, Public Service Commission	4	4	4,272	4,272
(4)	Commissioner, Disciplined Forces Service Commission	4	4	3,111	3,111
(5)	Secretary, Public Service Commission and Disciplined Forces Service Commission	1	1	1,464	1,464
(6)	Deputy Secretary, Public Service Commission and Disciplined Forces Service Commission	1	-	588	-
(7)	Registrar, Public Service Commission and Disciplined Forces Service Commission	1	-	172	-
(8)	Assistant Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-	-	-
(9)	Permanent Secretary	1	-	1,464	-
(10)	Deputy Permanent Secretary	2	2	1,742	1,801
(11)	Assistant Permanent Secretary	4	4	1,100	1,589
(12)	Manager ICT, PSC and DFSC	1	-	120	-
(13)	Legal Officer	-	1	-	429
(14)	Assistant Manager, Financial Operations	1	1	610	629

VOTE 1-7: Public Service Commission and Disciplined Forces Service Commission - Continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(15)	Financial Officer/Senior Financial Officer	2	2	826	847	871	897
(16)	Assistant Financial Officer	1	1	275	311	321	330
(17)	Principal Procurement and Supply Officer	1	1	500	453	468	483
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	358	367	377	386
(19)	Assistant Procurement and Supply Officer	1	1	226	233	238	244
(20)	Office Management Executive	2	2	1,036	1,089	1,117	1,135
(21)	Office Management Assistant	16	15	5,033	5,600	5,752	5,939
(22)	Higher Executive Officer (Personal)	1	1	440	453	461	461
(23)	Management Support Officer	49	49	10,560	11,460	11,702	11,963
(24)	Office Clerk	1	1	325	325	325	325
(25)	Confidential Secretary	8	8	3,300	3,540	3,580	3,614
(26)	Senior Word Processing Operator	1	1	381	381	381	381
(27)	Word Processing Operator	9	9	1,836	1,917	1,960	2,008
(28)	Receptionist/Telephone Operator	2	2	520	521	526	530
(29)	Head Office Auxiliary	1	1	288	288	288	288
(30)	Office Auxiliary/Senior Office Auxiliary	10	10	1,760	1,792	1,828	1,866
(31)	Senior Gardener/Nursery Attendant	1	-	126	-	-	-
(32)	Gardener/Nursery Attendant	1	-	75	-	-	-
(33)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	235	238	244	250
(34)	Driver	4	4	872	891	911	927
(35)	Gatekeeper	1	1	135	139	143	146
(36)	Handy Worker	1	1	134	136	139	143
(37)	General Worker	1	1	188	191	195	199
	Total	139	133				
.002	Salary Compensation			1,475	1,800	1,800	1,800
.004	Allowances			2,350	2,300	2,300	2,300
.005	Extra Assistance			150	150	150	150
.006	Cash in lieu of Leave			1,700	-	1,700	1,700
.009	End-of-year Bonus			4,000	4,300	4,350	4,400
21111	Other Staff Costs			8,720	8,520	8,620	8,720
.002	Travelling and Transport			7,200	7,400	7,500	7,600
.100	Overtime			1,500	1,100	1,100	1,100
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			600	600	640	650
22	Goods and Services			18,210	13,540	13,760	14,270
22010	Cost of Utilities			1,590	1,500	1,500	1,500
22020	Fuel and Oil			210	185	185	185
22030	Rent			975	975	975	975
22040	Office Equipment and Furniture			2,500	1,800	1,800	1,800

VOTE 1-7: Public Service Commission and Disciplined Forces Service Commission - Continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses		1,370	1,145	1,145	1,145
22060	Maintenance		3,060	3,405	3,405	3,405
22070	Cleaning Services		355	355	375	385
22100	Publications and Stationery		1,800	1,270	1,270	1,270
22120	Fees		3,950	1,550	1,750	2,250
22170	Travelling within the Republic		600	580	580	580
22900	Other Goods and Services		1,800	775	775	775
26	Grants		95	95	95	95
26210	Contribution to International Organisations		95	95	95	95
Capital Expenditure			30,300	41,100	11,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	30,300	41,100	11,000	-
31112	Non-Residential Buildings					
.001	Construction of Office Building	56,500	20,000	40,000	11,000	-
.401	Upgrading of Office Building		1,800	370	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		8,500	730	-	-
TOTAL			117,000	122,200	95,000	85,500

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-8 TOTAL EXPENDITURE	15,400	15,100	15,200	15,300
<i>of which</i>				
Recurrent	15,400	15,100	15,200	15,300
Capital	-	-	-	-

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

Item No.	Details	Rs 000			
		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		15,400	15,100	15,200	15,300
21	Compensation of Employees	11,033	10,878	11,148	11,238
21110	Personal Emoluments	10,018	9,843	10,113	10,203
.001	Basic Salary	8,383	8,416	8,466	8,534
(1)	Chairperson, Public Bodies Appeal Tribunal	1	1	1,968	1,968
(2)	Member, Public Bodies Appeal Tribunal	2	2	2,640	2,640
(3)	Secretary Public Bodies Appeal Tribunal	-	-	-	-
(4)	Assistant Permanent Secretary	1	1	760	760
(5)	Financial Officer/Senior Financial Officer	1	1	465	455
(6)	Office Management Assistant	1	1	282	391
(7)	Management Support Officer	4	4	878	882
(8)	Confidential Secretary	1	1	435	445
(9)	Word Processing Operator	3	3	630	559
(10)	Office Auxiliary/Senior Office Auxiliary	2	2	325	316
	Total	16	16		
.002	Salary Compensation	185	212	212	212
.004	Allowances	600	500	500	500
.006	Cash in lieu of Leave	200	-	200	200
.009	End-of-year Bonus	650	715	735	757
21111	Other Staff Costs	935	955	955	955
.002	Travelling and Transport	900	925	925	925
.100	Overtime	25	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	80	80	80
22	Goods and Services	4,367	4,222	4,052	4,062
22010	Cost of Utilities	370	335	335	335
22030	Rent	1,430	1,460	1,460	1,460
22040	Office Equipment and Furniture	470	460	290	290
22050	Office Expenses	240	160	160	160

VOTE 1-8: Public Bodies Appeal Tribunal - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22060	Maintenance	575	575	575	575
22070	Cleaning Services	60	60	60	60
22100	Publications and Stationery	260	220	220	230
22120	Fees	800	800	800	800
22170	Travelling within the Republic	150	140	140	140
22900	Other Goods and Services	12	12	12	12
TOTAL		15,400	15,100	15,200	15,300

VOTE 1-9: OFFICE OF OMBUDSMAN

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-9 TOTAL EXPENDITURE	15,200	14,500	15,300	15,400
<i>of which</i>				
Recurrent	15,200	14,500	15,300	15,400
Capital	-	-	-	-

VOTE 1-9: OFFICE OF OMBUDSMAN

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		15,200	14,500	15,300	15,400
21	Compensation of Employees	11,053	10,703	11,493	11,588
21110	Personal Emoluments	9,968	9,683	10,468	10,560
.001	Basic Salary	7,683	7,944	8,119	8,201
(1)	Ombudsman	2,112	2,112	2,112	2,112
(2)	Senior Investigations Officer, Ombudsman's Office	453	468	483	499
(3)	Investigations Officer	250	312	322	335
(4)	Principal Financial Operations Officer	490	545	545	545
(5)	Office Management Executive	581	581	581	581
(6)	Office Management Assistant	441	453	468	475
(7)	Office Supervisor	435	435	435	435
(8)	Management Support Officer	1,476	1,461	1,560	1,576
(9)	Confidential Secretary	385	429	440	450
(10)	Word Processing Operator	450	510	522	530
(11)	Receptionist/Telephone Operator	155	168	171	174
(12)	Office Auxiliary/Senior Office Auxiliary	455	470	480	489
	Total	20	20		
.002	Salary Compensation	260	284	284	284
.004	Allowances	775	775	775	775
.006	Cash in lieu of Leave	600	-	600	600
.009	End-of-year Bonus	650	680	690	700
21111	Other Staff Costs	995	905	905	905
.002	Travelling and Transport	750	750	750	750
.100	Overtime	220	130	130	130
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	90	115	120	123
22	Goods and Services	4,037	3,687	3,697	3,702
22010	Cost of Utilities	620	470	470	470
22030	Rent	2,196	2,196	2,196	2,196
22040	Office Equipment and Furniture	205	130	140	140
22050	Office Expenses	180	155	155	155
22060	Maintenance	260	265	265	265
22070	Cleaning Services	6	6	6	6

VOTE 1-9: Office of Ombudsman - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22100	Publications and Stationery	325	280	280	285
22120	Fees	55	35	35	35
22170	Travelling within the Republic	150	100	100	100
22900	Other Goods and Services	40	50	50	50
26	Grants	110	110	110	110
26210	Contribution to International Organisations	110	110	110	110
TOTAL		15,200	14,500	15,300	15,400

VOTE 1-10: NATIONAL AUDIT OFFICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-10 TOTAL EXPENDITURE	164,000	157,400	164,700	166,200
<i>of which</i>				
Recurrent	164,000	157,400	164,700	166,200
Capital	-	-	-	-

VOTE 1-10: NATIONAL AUDIT OFFICE

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		164,000	157,400	164,700	166,200
21	Compensation of Employees	150,317	143,943	151,041	152,741
21110	Personal Emoluments	125,832	119,600	126,656	128,356
		Funded	Funded		
		2019/20	2020/21		
.001	Basic Salary	106,606	105,639	107,134	108,555
(1)	Director of Audit	1	1	1,824	1,824
(2)	Deputy Director of Audit	2	2	2,640	2,640
(3)	Assistant Director of Audit	10	8	8,832	8,832
(4)	Principal Auditor	11	11	9,674	9,674
(5)	Senior Auditor	21	21	15,508	16,182
(6)	Auditor	40	37	19,018	20,029
(7)	Head, Examiner of Accounts Cadre	1	1	1,014	1,032
(8)	Deputy Head, Examiner of Accounts Cadre	2	-	-	-
(9)	Chief Examiner of Accounts	18	18	14,311	14,333
(10)	Deputy Chief Examiner of Accounts	17	17	11,324	11,429
(11)	Principal Examiner of Accounts	22	22	8,980	9,458
(12)	Examiner of Accounts/Senior Examiner of Accounts	55	32	7,888	8,332
(13)	Principal Financial Operations Officer	1	1	545	545
(14)	Assistant Financial Officer	1	1	275	283
(15)	Office Management Assistant	3	3	965	994
(16)	Management Support Officer	8	8	1,650	1,683
(17)	Confidential Secretary	1	1	440	461
(18)	Word Processing Operator	1	1	188	191
(19)	Office Auxiliary/Senior Office Auxiliary	3	1	587	258
(20)	Driver	1	1	238	244
	Total	219	187		
.002	Salary Compensation	2,326	2,201	2,201	2,201
.004	Allowances	2,600	2,850	2,850	2,850
.006	Cash in lieu of Leave	5,300	-	5,300	5,300
.009	End-of-year Bonus	9,000	8,910	9,171	9,450
21111	Other Staff Costs	23,385	23,243	23,285	23,285
.002	Travelling and Transport	23,000	23,000	23,000	23,000
.100	Overtime	350	208	250	250
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,100	1,100	1,100	1,100

VOTE 1-10: National Audit Office - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	13,275	12,973	13,173	12,973
22010	Cost of Utilities	1,280	1,220	1,220	1,220
22020	Fuel and Oil	35	25	25	25
22030	Rent	4,890	6,636	6,636	6,636
22040	Office Equipment and Furniture	2,300	1,100	1,300	1,100
22050	Office Expenses	185	175	175	175
22060	Maintenance	1,060	935	935	935
22100	Publications and Stationery	710	567	567	567
22120	Fees	2,750	2,250	2,250	2,250
22900	Other Goods and Services	65	65	65	65
26	Grants	408	484	486	486
26210	Contribution to International Organisations	408	484	486	486
TOTAL		164,000	157,400	164,700	166,200

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-11 TOTAL EXPENDITURE	25,400	23,400	24,200	24,300
<i>of which</i>				
Recurrent	25,400	23,400	24,200	24,300
Capital	-	-	-	-

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		25,400	23,400	24,200	24,300
21	Compensation of Employees	16,595	15,165	15,965	16,065
21110	Personal Emoluments	14,915	13,470	14,270	14,370
.001	Basic Salary	12,120	11,290	11,440	11,520
(1)	President, Employment Relations Tribunal	1,968	1,968	1,968	1,968
(2)	Vice President, Employment Relations Tribunal	3,360	3,360	3,360	3,360
(3)	Registrar, Employment Relations Tribunal (<i>New</i>)	-	-	-	-
(4)	Deputy Registrar, Employment Relations Tribunal	376	268	275	283
(5)	Senior Shorthand Writer	545	545	545	545
(6)	Shorthand Writer	950	980	1,008	1,038
(7)	Financial Officer/Senior Financial Officer	390	490	490	490
(8)	Office Management Executive	581	581	581	581
(9)	Office Management Assistant	396	293	302	311
(10)	Management Support Officer	1,290	1,205	1,294	1,306
(11)	Confidential Secretary	1,420	937	948	961
(12)	Head Office Auxiliary	288	288	288	288
(13)	Office Auxiliary/Senior Office Auxiliary	370	375	381	389
(14)	Driver	186	-	-	-
	Total	24	21		
.002	Salary Compensation	255	290	290	290
.004	Allowances	890	890	890	890
.006	Cash in lieu of Leave	650	-	600	600
.009	End-of-year Bonus	1,000	1,000	1,050	1,070
21111	Other Staff Costs	1,555	1,570	1,570	1,570
.002	Travelling and Transport	1,400	1,400	1,400	1,400
.100	Overtime	135	150	150	150
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	125	125	125	125

VOTE 1-11: Employment Relations Tribunal - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	8,785	8,215	8,215	8,215
22010	Cost of Utilities	1,150	1,080	1,080	1,080
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	110	90	90	90
22050	Office Expenses	130	120	120	120
22060	Maintenance	515	505	505	505
22070	Cleaning Services	110	115	115	115
22100	Publications and Stationery	365	310	310	310
22120	Fees	1,150	785	785	785
22170	Travelling within the Republic	200	160	160	160
22900	Other Goods and Services	40	35	35	35
26	Grants	20	20	20	20
26210	Contribution to International Organisations	20	20	20	20
TOTAL		25,400	23,400	24,200	24,300

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-12 TOTAL EXPENDITURE	49,400	53,100	47,500	41,000
<i>of which</i>				
Recurrent	32,900	32,100	33,600	34,000
Capital	16,500	21,000	13,900	7,000

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		32,900	32,100	33,600	34,000
21	Compensation of Employees	29,200	28,775	30,245	30,645
21110	Personal Emoluments	25,540	25,215	26,585	26,985
.001	Basic Salary	21,050	21,479	21,760	22,085
(1)	Chairperson	1	1	1,752	1,752
(2)	Members	4	4	3,199	3,199
(3)	Secretary, Local Government Service Commission	1	1	1,320	1,320
(4)	Deputy Permanent Secretary	1	1	858	944
(5)	Assistant Permanent Secretary	1	1	340	499
(6)	Assistant Manager, Financial Operations	-	1	-	613
(7)	Principal Financial Operations Officer	1	-	545	-
(8)	Financial Officer/Senior Financial Officer	1	1	441	453
(9)	Assistant Procurement and Supply Officer	1	1	208	261
(10)	Office Management Executive	2	2	1,155	1,099
(11)	Office Management Assistant	9	9	3,352	3,296
(12)	Management Support Officer	16	15	3,666	3,699
(13)	Confidential Secretary	3	3	1,213	1,242
(14)	Word Processing Operator	3	3	674	683
(15)	Receptionist/Telephone Operator	1	1	197	199
(16)	Head Office Auxiliary	1	1	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	5	5	780	849
(18)	Driver	1	1	297	307
(19)	Gardener/Nursery Attendant	2	2	395	402
(20)	Security Guard	1	1	235	235
(21)	Handy Worker	1	1	135	139
	Total	56	55		
.002	Salary Compensation	590	736	750	750
.004	Allowances	1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave	1,000	-	1,000	1,000
.009	End-of-year Bonus	1,700	1,800	1,875	1,950

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs		3,410	3,310	3,410	3,410
.002	Travelling and Transport		2,800	2,800	2,900	2,900
.100	Overtime		600	500	500	500
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		250	250	250	250
22	Goods and Services		3,700	3,325	3,355	3,355
22010	Cost of Utilities		630	605	605	605
22020	Fuel and Oil		80	70	70	70
22040	Office Equipment and Furniture		225	200	200	200
22050	Office Expenses		510	405	405	405
22060	Maintenance		1,185	1,070	1,100	1,100
22070	Cleaning Services		125	225	225	225
22100	Publications and Stationery		375	305	305	305
22120	Fees		500	375	375	375
22900	Other Goods and Services		70	70	70	70
Capital Expenditure			16,500	21,000	13,900	7,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	16,500	21,000	13,900	7,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	11,500	19,000	2,900	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		5,000	2,000	11,000	7,000
	(a) Electronic Document Management System	10,000	2,000	2,000	8,000	-
	(b) Web-based System with Support for Online Applications	10,000	3,000	-	3,000	7,000
TOTAL			49,400	53,100	47,500	41,000

VOTE 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-13 TOTAL EXPENDITURE	218,000	200,000	204,000	207,000
<i>of which</i>				
Recurrent	213,000	198,000	203,000	207,000
Capital	5,000	2,000	1,000	-

VOTE 1-13 : INDEPENDENT COMMISSION AGAINST CORRUPTION

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		213,000	198,000	203,000	207,000
26	Grants	213,000	198,000	203,000	207,000
26313	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	213,000	198,000	203,000	207,000
	<i>Staff Costs</i>	<i>179,050</i>	<i>170,415</i>	<i>175,000</i>	<i>178,800</i>
	<i>Other Operating Costs</i>	<i>33,950</i>	<i>27,585</i>	<i>28,000</i>	<i>28,200</i>
Capital Expenditure		5,000	2,000	1,000	-
26	Grants	5,000	2,000	1,000	-
26323	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	5,000	2,000	1,000	-
TOTAL		218,000	200,000	204,000	207,000

VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-14 TOTAL EXPENDITURE	29,000	25,300	24,400	24,700
<i>of which</i>				
Recurrent	26,500	24,300	24,400	24,700
Capital	2,500	1,000	-	-

VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION

	Rs 000				
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		26,500	24,300	24,400	24,700
26	Grants	26,500	24,300	24,400	24,700
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	26,500	24,300	24,400	24,700
	<i>Staff Costs</i>	18,920	17,900	18,091	18,412
	<i>Other Operating Costs</i>	7,580	6,400	6,309	6,288
Capital Expenditure		2,500	1,000	-	-
26	Grants	2,500	1,000	-	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	2,500	1,000	-	-
TOTAL		29,000	25,300	24,400	24,700

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-15 TOTAL EXPENDITURE	14,400	24,000	20,000	16,800
<i>of which</i>				
Recurrent	14,400	17,000	20,000	16,800
Capital	-	7,000	-	-

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		14,400	17,000	20,000	16,800
21	Compensation of Employees	10,725	10,445	10,910	11,150
21110	Personal Emoluments	9,820	9,544	9,999	10,234
.001	Basic Salary	8,198	8,354	8,501	8,701
(1)	Ombudsperson for Children	1,968	1,968	1,968	1,968
(2)	Secretary, Ombudsperson for Children's Office	468	482	499	517
(3)	Investigator	2,049	2,145	2,205	2,306
(4)	Financial Officer/Senior Financial Officer	440	453	467	482
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	440	413	420	425
(6)	Office Management Executive	572	581	581	581
(7)	Management Support Officer	988	1,005	1,031	1,075
(8)	Confidential Secretary	439	453	460	460
(9)	Word Processing Operator	174	177	180	183
(10)	Receptionist/Telephone Operator	215	219	223	228
(11)	Driver	155	158	161	164
(12)	Office Auxiliary/Senior Office Auxiliary	290	300	306	312
	Total	20	20		
.002	Salary Compensation	220	283	283	283
.004	Allowances	275	200	200	225
.006	Cash in lieu of Leave	425	-	300	300
.009	End-of-year Bonus	702	707	715	725
21111	Other Staff Costs	755	761	761	761
.002	Travelling and Transport	700	736	736	736
.100	Overtime	50	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	140	150	155
22	Goods and Services	3,615	6,500	9,035	5,595
22010	Cost of Utilities	300	265	265	265
22020	Fuel and Oil	90	60	60	60
22030	Rent	1,030	1,365	3,200	3,200

VOTE 1-15: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture	300	250	250	250
22050	Office Expenses	140	80	80	80
22060	Maintenance	190	100	100	100
22070	Cleaning Services	25	20	20	20
22100	Publications and Stationery	515	355	355	355
22120	Fees	20	20	20	20
22170	Travelling within the Republic	240	140	140	140
22900	Other Goods and Services	765	3,845	4,545	1,105
	<i>of which</i>				
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)	-	3,200	4,000	560
26	Grants	60	55	55	55
26210	Contribution to International Organisations	60	55	55	55
Capital Expenditure		-	7,000	-	-
31	Acquisition of Non-Financial Assets	-	7,000	-	-
31112	Non-Residential Building				
.401	Upgrading of Office Building	-	6,000	-	-
31121	Transport equipment				
.801	Acquisition of vehicles	-	1,000	-	-
TOTAL		14,400	24,000	20,000	16,800

VOTE 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-16 TOTAL EXPENDITURE	13,500	13,500	13,500	13,500
<i>of which</i>				
Recurrent	13,500	13,500	13,500	13,500
Capital	-	-	-	-

VOTE 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		13,500	13,500	13,500	13,500
26	Grants	13,500	13,500	13,500	13,500
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission	13,500	13,500	13,500	13,500
TOTAL		13,500	13,500	13,500	13,500

VOTE 1-17: FINANCIAL CRIME COMMISSION

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-17 TOTAL EXPENDITURE	10,000	10,000	10,000	10,000
<i>of which</i>				
Recurrent	10,000	10,000	10,000	10,000
Capital	-	-	-	-

VOTE 1-17: FINANCIAL CRIME COMMISSION

	Rs 000				
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 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 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-18 TOTAL EXPENDITURE	25,000	14,600	15,000	15,000
<i>of which</i>				
Recurrent	22,600	14,600	15,000	15,000
Capital	2,400	-	-	-

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		22,600	14,600	15,000	15,000
21	Compensation of Employees	12,675	6,815	7,160	7,205
21110	Personal Emoluments	11,990	6,280	6,625	6,670
.001	Basic Salary	3,680	3,770	3,810	3,850
(1)	Ombudsperson for Financial Services	1,680	1,820	1,820	1,820
(2)	Financial Officer/Senior Financial Officer	-	-	-	-
(3)	Office Management Assistant	1	1	300	310
(4)	Management Support Officer	4	4	850	870
(5)	Confidential Secretary	1	1	460	460
(6)	Word Processing Operator	1	1	190	195
(7)	Receptionist/Telephone Operator	1	1	190	195
(8)	Office Auxiliary/Senior Office Auxiliary	1	-	-	-
	Total	10	9		
.002	Salary Compensation	110	110	115	120
.004	Allowances	500	500	500	500
.005	Extra Assistance	7,000	1,500	1,500	1,500
.006	Cash in lieu of Leave	300	-	300	300
.009	End-of-year Bonus	400	400	400	400
21111	Other Staff Costs	585	435	435	435
.002	Travelling and Transport	500	400	400	400
.100	Overtime	75	30	30	30
.200	Staff Welfare	10	5	5	5
21210	Social Contributions	100	100	100	100
22	Goods and Services	9,925	7,770	7,825	7,780
22010	Cost of Utilities	1,820	1,220	1,220	1,220
22030	Rent	5,100	5,075	5,075	5,075
22040	Office Equipment and Furniture	1,550	600	655	610
22050	Office Expenses	70	80	80	80
22060	Maintenance	225	175	175	175
22070	Cleaning Services	100	50	50	50
22100	Publications and Stationery	450	305	305	305
22120	Fees	125	80	80	80
22900	Other Goods and Services	485	185	185	185

VOTE 1-18: Office of Ombudsperson for Financial Services - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	-	15	15	15
26210	Contribution to International Organisations	-	15	15	15
Capital Expenditure		2,400	-	-	-
31	Acquisition of Non-Financial Assets	2,400	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	-	-	-
TOTAL		25,000	14,600	15,000	15,000