

**STRATEGIC OVERVIEW**

**I. Current Situation**

|  |  |
|--|--|
| <b>National Assembly</b>                             | Ensures that Parliament delivers on its constitutional commitments and responsibilities. From July 2020 to April 2021, 16 out of 22 bills introduced have been passed and assented.  |
| <b>Office of the Electoral Commissioner</b>          | Provides an independent, impartial and professional electoral service. The Commission organised the Village Council Elections in November 2020.  |
| <b>National Audit Office</b>                         | Provides independent assurance to the National Assembly on the use of public resources and promotes good governance & accountability in the public sector.<br>Audit Reports on accounts of Government and Rodrigues Regional Assembly for FY 2019/20 and 4 Performance Audit Reports issued. Financial Statements of 135 Statutory Bodies (SBs) and Local Authorities (LAs) audited. |
| <b>Public Service Commission</b>                     | Ensures that Mauritius has a professional and efficient Public Service. As at March 2021, some 1,500 vacancies filled.   |
| <b>Local Government Service Commission</b>           | Provides qualified and suitable human resources to Local Authorities in a timely manner.   |
| <b>Independent Commission Against Corruption</b>     | Fights corruption through investigations, prevention and education. From July 2020 to May 2021, 16 cases lodged before the Financial Crime Division and 8 persons convicted.   |
| <b>Judiciary</b>                                     | Administers justice, maintains an impartial & efficient judicial system.   |
| <b>Public Bodies Appeal Tribunal</b>                 | Allows aggrieved public officers to appeal against the decision of Public Bodies with regard to appointment exercises or disciplinary actions. From July 2020 to May 2021, out of 60 appeals, 25 settled within six months.  |
| <b>Office of Ombudsman</b>                           | Addresses issues arising from maladministration in the public sector and redresses any wrongdoings. From July 2020 to March 2021, out of 651 cases dealt with, 438 finalised.  |
| <b>Employment Relations Tribunal</b>                 | Arbitrates and settles disputes between workers, between trade unions of workers and employers and between trade unions of employers.  |
| <b>National Human Rights Commission</b>              | Protects and promotes human rights through investigations and sensitisation.   |
| <b>Office of Ombudsperson for Children</b>           | Ensures that rights, needs and interests of children are given due consideration by the society.   |
| <b>Independent Police Complaints Commission</b>      | Ensures that police officers, in the discharge of their duties, abide to the basic human rights of individuals. As at March 2021, out of 2,053 complaints received, some 875 cases disposed after investigation.   |
| <b>Office of Ombudsperson for Financial Services</b> | Ensures protection of consumers of financial services.   |

## II. Strategic Direction 2021-2024

| Strategic Direction  | Enabler  |
|--|--|
| <p><b>National Assembly</b><br/>Perform parliamentary duties to make laws, hold the executive to account and exercise financial control</p>                            | <ul style="list-style-type: none"> <li>▪ Promote accountability and transparency through Parliamentary Questions</li> <li>▪ Introduction of bills</li> <li>▪ Authorise expenditure</li> </ul>  |
| <p><b>Office of the Electoral Commissioner</b><br/>Modernise registration process and organisation of elections</p>  | <ul style="list-style-type: none"> <li>▪ Digitalise the registration of electors and preparation of elections</li> </ul>   |
| <p><b>Judiciary</b><br/>Improve access to justice and ensure independence and objectivity of the Judiciary</p>   | <ul style="list-style-type: none"> <li>▪ Set up the Children’s Court at the Old Supreme Court building</li> <li>▪ Upgrading of District Courts</li> </ul>  |
| <p><b>Public Service Commission and Disciplined Forces Service Commission</b><br/>Attract, recruit and retain highly skilled staff in the public service</p>           | <ul style="list-style-type: none"> <li>▪ Conduct a Business Process Re-engineering to modernise and restructure the Commissions to enhance quality and speed in service delivery</li> <li>▪ Digitalisation of operations including introduction of automatic scrutiny of on-line applications and setting up of a system for online interviews and examinations</li> </ul> |
| <p><b>Public Bodies Appeal Tribunal</b><br/>Ensure that fairness prevails and appeals are dealt with in a timely manner</p>  | <ul style="list-style-type: none"> <li>▪ Provide a forum for aggrieved public officers to challenge appointments or to seek redress for unfair disciplinary action taken against them</li> </ul>   |
| <p><b>Office of Ombudsman</b><br/>Safeguard rights of citizens through fair and timely resolutions of cases</p>  | <ul style="list-style-type: none"> <li>▪ Provide an efficient complaint-investigation service</li> <li>▪ Raise awareness through enhanced online resources</li> </ul>  |
| <p><b>National Audit Office</b><br/>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"> <li>▪ Develop and maintain expertise in the various fields of public-sector auditing</li> <li>▪ Implement a sustainable and performance-oriented training and continuous development plan</li> <li>▪ Implement modern auditing techniques to enable remote auditing</li> </ul>  |
| <p><b>Employment Relations Tribunal</b><br/>Foster good employment relations and ensure that rights of aggrieved parties are restored in line with employment laws</p> | <ul style="list-style-type: none"> <li>▪ 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</li> </ul>  |
| <p><b>Local Government Service Commission</b><br/>Streamline processes to ease recruitment system through customer centric digital transformation</p>                  | <ul style="list-style-type: none"> <li>▪ Adoption of web-based Recruitment System</li> <li>▪ Improved interface for the submission of online applications by candidates</li> </ul>   |

## Constitutional and Independent Bodies - *continued*

| Strategic Direction  | Enabler  |
|--|--|
| <b>Independent Commission Against Corruption</b><br>Improve corruption prevention and investigation  | <ul style="list-style-type: none"> <li>▪ Set up anti-corruption mechanisms in public bodies with a view to enhance both organisational and people’s integrity</li> <li>▪ Implement a technology-based investigation system to enhance effectiveness</li> </ul> |
| <b>National Human Rights Commission</b><br>Protect and promote human rights  | <ul style="list-style-type: none"> <li>▪ Conduct human rights sensitisation sessions through a wider network targeting both general public and specific audiences</li> </ul>   |
| <b>Office of Ombudsperson for Children</b><br>Promote the best interests of children and compliance with the Convention on the Rights of the Child | <ul style="list-style-type: none"> <li>▪ Sensitise citizens on Children Rights and related issues</li> <li>▪ Enhance sensitisation of relevant authorities and Child Rights Protectors on the rights of children in vulnerable groups</li> </ul>               |
| <b>Independent Police Complaints Commission</b><br>Improve public confidence in the police force   | <ul style="list-style-type: none"> <li>▪ Attend to complaint cases referred to the Commission in a timely manner</li> </ul>  |

### III. Key Deliverables & Key Performance Indicators

| Outcome  |  |   |                        |                |                |                |
|--|--|---|------------------------|----------------|----------------|----------------|
| Uphold the principles of good governance, ethics, transparency and accountability across all public institutions |  |   |                        |                |                |                |
| Delivery Unit  | Main Service                                 | Key Performance Indicator                                   | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
| Judiciary  | Delivery of Judgement                        | Percentage of outstanding cases at Supreme Court            | 61%                    | 51%            | 47%            | 42%            |
| Public Service Commission and Disciplined Forces Service Commission  | Recruitment and promotion of public officers | Average time taken to complete recruitment exercise (weeks) | 19                     | 15             | 14             | 13             |
| Public Bodies Appeal Tribunal  | Hearing and determination of appeals         | Percentage of appeals dealt within six months               | 41.7%                  | 50%            | 53%            | 56%            |
| Office of Ombudsman  | Provide a complaint-handling service         | Percentage of complaints determined within 12 months        | 67%                    | 70%            | 75%            | 75%            |

## Constitutional and Independent Bodies - *continued*

| Delivery Unit                                    | Main Service  | Key Performance Indicator   | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---|---|------------------------|----------------|----------------|----------------|
| <b>National Audit Office</b>                     | Audit of the accounts of public bodies                        | Percentage of financial statements of SBs & LAs certified within 6 months | 60%                    | 80%            | 90%            | 100%           |
| <b>Employment Relations Tribunal</b>             | Arbitration of industrial and employment disputes             | Number of cases disposed of within statutory time limits                  | 74                     | 93             | 95             | 97             |
| <b>Local Government Service Commission</b>       | Recruitment/promotion in the Local Government Service         | Average time taken to complete recruitment exercise (weeks)               | 8                      | 7.8            | 7.7            | 6              |
| <b>Independent Commission Against Corruption</b> | Investigation of corruption and money laundering cases        | Percentage of preliminary investigation cases disposed of within the FY   | 60%                    | 62%            | 65%            | 67%            |
| <b>National Human Rights Commission</b>          | Protect and promote human rights                              | Percentage of cases resolved  | 65%                    | 70%            | 72%            | 75%            |
| <b>Office of Ombudsperson for Children</b>       | Investigation of cases of violation of the rights of children | Percentage of cases disposed of within 90 days                            | 70%                    | 73%            | 74%            | 75%            |
| <b>Independent Police Complaints Commission</b>  | Investigation of complaints against police officers           | Percentage of cases disposed of   | 43%                    | 50%            | 55%            | 60%            |

### IV. Human Resource & Gender Distribution

| Staff in Post                                       | Number <sup>1</sup> | Male       | Female     |
|---|---------------------|------------|------------|
| Top Management (Salary ≥ Rs 100,000)                | 45                  | 49%        | 51%        |
| Middle Management (Rs 40,000 ≤ Salary < Rs 100,000) | 304                 | 54%        | 46%        |
| Support (Salary < Rs 40,000)                        | 967                 | 36%        | 64%        |
| <b>Overall</b>                                      | <b>1,316</b>        | <b>41%</b> | <b>59%</b> |

*CISD Figures – May 2021*

<sup>1</sup> Excludes Staff of ICAC, NHRC & IPCC. The Judiciary accounts for 48 percent of total number in post.

**VOTE 1-1: OFFICE OF THE PRESIDENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-1: TOTAL EXPENDITURE</b> |                                     | 64,000               | <b>85,500</b>        | 129,800            | 106,700            |
| <b>Recurrent Expenditure</b>       |                                     | 57,000               | 62,500               | 63,300             | 63,700             |
| 21                                 | Compensation of Employees           | 41,330               | 45,230               | 46,100             | 46,500             |
| 22                                 | Goods and Services                  | 15,670               | 17,270               | 17,200             | 17,200             |
| <b>Capital Expenditure</b>         |                                     | 7,000                | 23,000               | 66,500             | 43,000             |
| 28                                 | Other Expense                       | 1,000                | 1,300                | -                  | -                  |
| 31                                 | Acquisition of Non-Financial Assets | 6,000                | 21,700               | 66,500             | 43,000             |

**Vote 1-1: Office of the President**

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>57,000</b>        | <b>62,500</b>        | <b>63,300</b>      | <b>63,700</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>41,330</b>        | <b>45,230</b>        | <b>46,100</b>      | <b>46,500</b>      |
| 21110                        | Personal Emoluments              | 36,480               | 40,055               | 40,925             | 41,325             |
| .001                         | Basic Salary                     | 29,654               | 30,511               | 31,331             | 31,731             |
| .002                         | Salary Compensation              | 1,494                | 2,000                | 2,000              | 2,000              |
| .004                         | Allowances                       | 2,100                | 2,450                | 2,500              | 2,500              |
| .005                         | Extra Assistance                 | 732                  | 794                  | 794                | 794                |
| .006                         | Cash in lieu of Leave            | -                    | 1,500                | 1,500              | 1,500              |
| .009                         | End-of-year Bonus                | 2,500                | 2,800                | 2,800              | 2,800              |
| 21111                        | Other Staff Costs                | 4,350                | 4,500                | 4,500              | 4,500              |
| .002                         | Travelling and Transport         | 3,200                | 3,250                | 3,250              | 3,250              |
| .100                         | Overtime                         | 1,100                | 1,200                | 1,200              | 1,200              |
| .200                         | Staff Welfare                    | 50                   | 50                   | 50                 | 50                 |
| 21210                        | Social Contributions             | 500                  | 675                  | 675                | 675                |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>15,670</b>        | <b>17,270</b>        | <b>17,200</b>      | <b>17,200</b>      |
| 22010                        | Cost of Utilities                | 1,240                | 1,340                | 1,340              | 1,340              |
| 22020                        | Fuel and Oil                     | 1,100                | 1,300                | 1,300              | 1,300              |
| 22040                        | Office Equipment and Furniture   | 250                  | 250                  | 250                | 250                |
| 22050                        | Office Expenses                  | 330                  | 630                  | 630                | 630                |
| 22060                        | Maintenance                      | 5,200                | 6,030                | 5,930              | 5,930              |
| 22100                        | Publications and Stationery      | 650                  | 600                  | 650                | 650                |
| 22120                        | Fees                             | 1,100                | 1,000                | 1,000              | 1,000              |
| 22170                        | Travelling within the Republic   | -                    | 250                  | 300                | 300                |
| 22900                        | Other Goods and Services         | 5,800                | 5,870                | 5,800              | 5,800              |
| <b>Capital Expenditure</b>   |                                  | <b>7,000</b>         | <b>23,000</b>        | <b>66,500</b>      | <b>43,000</b>      |
| <b>28</b>                    | <b>Other Expense</b>             | <b>1,000</b>         | <b>1,300</b>         | <b>-</b>           | <b>-</b>           |
| 28222                        | Capital Transfers                | -                    | -                    | -                  | -                  |
| .027                         | Security Enhancement             | 1,000                | 1,300                | -                  | -                  |

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

Rs 000

| Item No.     | Details   |                         | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|--------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>31</b>    | <b>Acquisition of Non-Financial Assets</b>        | Project Value<br>Rs 000 | <b>6,000</b>         | <b>21,700</b>        | <b>66,500</b>      | <b>43,000</b>      |
| 31111        | Dwellings   |                         |                      |                      |                    |                    |
| .401         | Upgrading of Quarters & Barracks                  | 8,200                   | -                    | 6,700                | 1,500              | -                  |
| .408         | Upgrading of State House                          | 120,000                 | 5,000                | 12,000               | 65,000             | 43,000             |
| 31113        | Other Structures                                  |                         |                      |                      |                    |                    |
| .044         | Construction of Covered Parking                   |                         | 1,000                | -                    | -                  | -                  |
| .801         | Acquisition of Hydroponic Structure and Equipment |                         | -                    | 1,000                | -                  | -                  |
| 31122        | Other Machinery and Equipment                     |                         |                      |                      |                    |                    |
| .999         | Acquisition of Other Machinery and Equipment      |                         | -                    | 2,000                | -                  | -                  |
| <b>TOTAL</b> |   |                         | <b>64,000</b>        | <b>85,500</b>        | <b>129,800</b>     | <b>106,700</b>     |

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

**HUMAN RESOURCES**

| SN                                       | Position Titles  | Funded     |            |
|--|--|------------|------------|
|  |  | 2020/21    | 2021/22    |
| <b>VOTE 1-1: Office of the President</b> |  | <b>106</b> | <b>108</b> |
| 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          |
| 7  | Assistant Manager, Financial Operations                              | 1          | 1          |
| 8  | Financial Officer/Senior Financial 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 Manager, Human Resources                                   | -          | 1          |
| 12                                       | Office Management Executive  | 3          | 2          |
| 13                                       | Office Management Assistant  | 3          | 5          |
| 14                                       | Management Support Officer   | 10         | 11         |
| 15                                       | Confidential Secretary   | 2          | 3          |
| 16                                       | Word Processing Operator   | 3          | 3          |
| 17                                       | Household Supervisor   | 1          | 1          |
| 18                                       | Housekeeper  | 1          | 1          |
| 19                                       | Housekeeper's Assistant  | 1          | 1          |
| 20                                       | Chef   | 1          | 1          |
| 21                                       | Assistant Chef ( <i>on roster</i> )                                  | 1          | 1          |
| 22                                       | Butler   | -          | -          |
| 23                                       | Receptionist/Telephone Operator                                      | 1          | 1          |
| 24                                       | Head Gardener/Nursery Attendant                                      | 4          | 4          |
| 25                                       | Senior Gardener/Nursery Attendant                                    | 6          | 6          |
| 26                                       | Gardener/Nursery Attendant   | 25         | 22         |
| 27                                       | Senior Household Attendant   | 1          | 1          |
| 28                                       | Household Attendant ( <i>on roster</i> )                             | 6          | 6          |
| 29                                       | Head Office Auxiliary  | 1          | 1          |
| 30                                       | Office Auxiliary/Senior Office Auxiliary                             | 5          | 5          |
| 31                                       | Driver (Heavy vehicles above 5 tonnes) ( <i>New</i> )                | -          | -          |
| 32                                       | Driver   | 4          | 4          |
| 33                                       | Sanitary Attendant   | 1          | 1          |
| 34                                       | Laundry Attendant  | 3          | 3          |
| 35                                       | Handy Worker   | 1          | 1          |
| 36                                       | General Worker   | 13         | 13         |
| <b>TOTAL</b>                             |  | <b>106</b> | <b>108</b> |

**VOTE 1-2: OFFICE OF THE VICE-PRESIDENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-2: TOTAL EXPENDITURE</b> |                           | 12,700               | <b>15,500</b>        | 14,600             | 14,700             |
| <b>Recurrent Expenditure</b>       |                           | 12,700               | 15,500               | 14,600             | 14,700             |
| 21                                 | Compensation of Employees | 9,054                | 9,705                | 9,840              | 9,940              |
| 22                                 | Goods and Services        | 3,646                | 5,795                | 4,760              | 4,760              |
| <b>Capital Expenditure</b>         |                           | -                    | -                    | -                  | -                  |

**Vote 1-2: Office of the Vice-President**

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>12,700</b>        | <b>15,500</b>        | <b>14,600</b>      | <b>14,700</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>9,054</b>         | <b>9,705</b>         | <b>9,840</b>       | <b>9,940</b>       |
| 21110                        | Personal Emoluments              | 8,369                | 9,015                | 9,150              | 9,250              |
| .001                         | Basic Salary                     | 5,646                | 5,760                | 5,880              | 5,960              |
| .002                         | Salary Compensation              | 171                  | 285                  | 285                | 285                |
| .004                         | Allowances                       | 800                  | 1,000                | 1,000              | 1,000              |
| .005                         | Extra Assistance                 | 1,250                | 1,250                | 1,250              | 1,250              |
| .006                         | Cash in lieu of Leave            | -                    | 220                  | 225                | 235                |
| .009                         | End-of-year Bonus                | 502                  | 500                  | 510                | 520                |
| 21111                        | Other Staff Costs                | 625                  | 615                  | 615                | 615                |
| .002                         | Travelling and Transport         | 600                  | 600                  | 600                | 600                |
| .100                         | Overtime                         | 20                   | 10                   | 10                 | 10                 |
| .200                         | Staff Welfare                    | 5                    | 5                    | 5                  | 5                  |
| 21210                        | Social Contributions             | 60                   | 75                   | 75                 | 75                 |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>3,646</b>         | <b>5,795</b>         | <b>4,760</b>       | <b>4,760</b>       |
| 22010                        | Cost of Utilities                | 356                  | 410                  | 410                | 410                |
| 22020                        | Fuel and Oil                     | 150                  | 200                  | 200                | 200                |
| 22030                        | Rent                             | 855                  | 1,705                | 1,705              | 1,705              |
| 22040                        | Office Equipment and Furniture   | 150                  | 1,100                | 100                | 100                |
| 22050                        | Office Expenses                  | 60                   | 155                  | 165                | 165                |
| 22060                        | Maintenance                      | 250                  | 295                  | 300                | 300                |
| 22100                        | Publications and Stationery      | 150                  | 105                  | 105                | 105                |
| 22120                        | Fees                             | 5                    | 5                    | 5                  | 5                  |
| 22170                        | Travelling within the Republic   | 60                   | 60                   | 60                 | 60                 |
| 22900                        | Other Goods and Services         | 1,610                | 1,760                | 1,710              | 1,710              |
| <b>TOTAL</b>                 |                                  | <b>12,700</b>        | <b>15,500</b>        | <b>14,600</b>      | <b>14,700</b>      |

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

**HUMAN RESOURCES**

| SN  | Position Titles                          | Funded    |           |
|---|--|-----------|-----------|
|   |  | 2020/21   | 2021/22   |
| <b>Vote 1-2: Office of the Vice-President</b> |  | <b>12</b> | <b>12</b> |
| 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                           | -         | -         |
| <b>TOTAL</b>                                  |  | <b>12</b> | <b>12</b> |

**VOTE 1-3: NATIONAL ASSEMBLY**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-3: TOTAL EXPENDITURE</b> |                                     | 251,700              | <b>267,000</b>       | 268,200            | 248,400            |
| <b>Recurrent Expenditure</b>       |                                     | 233,200              | 241,300              | 242,800            | 243,400            |
| 20                                 | National Assembly Allowances        | 54,962               | 57,639               | 57,639             | 57,639             |
| 21                                 | Compensation of Employees           | 113,858              | 118,224              | 119,924            | 120,524            |
| 22                                 | Goods and Services                  | 56,480               | 56,702               | 56,502             | 56,502             |
| 26                                 | Grants                              | 7,500                | 8,335                | 8,335              | 8,335              |
| 28                                 | Other Expense                       | 400                  | 400                  | 400                | 400                |
| <b>Capital Expenditure</b>         |                                     | 18,500               | 25,700               | 25,400             | 5,000              |
| 31                                 | Acquisition of Non-Financial Assets | 18,500               | 25,700               | 25,400             | 5,000              |

**Vote 1-3: National Assembly**

Rs 000

| Item No.                     | Details                                    | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |  | <b>233,200</b>       | <b>241,300</b>       | <b>242,800</b>     | <b>243,400</b>     |
| <b>20</b>                    | <b>National Assembly Allowances</b>        | <b>54,962</b>        | <b>57,639</b>        | <b>57,639</b>      | <b>57,639</b>      |
| 20100                        | Annual Allowance                           | 54,962               | 57,639               | 57,639             | 57,639             |
| <b>21</b>                    | <b>Compensation of Employees</b>           | <b>113,858</b>       | <b>118,224</b>       | <b>119,924</b>     | <b>120,524</b>     |
| 21110                        | Personal Emoluments                        | 71,853               | 75,804               | 76,954             | 77,504             |
| .001                         | Basic Salary                               | 27,489               | 29,802               | 30,751             | 31,101             |
| .002                         | Salary Compensation                        | 1,260                | 1,500                | 1,500              | 1,500              |
| .004                         | Allowances                                 | 14,000               | 14,000               | 14,000             | 14,000             |
| .005                         | Extra Assistance                           | 1,104                | 1,104                | 1,104              | 1,104              |
| .006                         | Cash in lieu of Leave                      | -                    | 1,200                | 1,300              | 1,400              |
| .008                         | Facilities Allowance to Honourable Members | 21,000               | 21,000               | 21,000             | 21,000             |
| .009                         | End-of-year Bonus                          | 7,000                | 7,198                | 7,299              | 7,399              |
| 21111                        | Other Staff Costs                          | 41,630               | 41,930               | 42,480             | 42,530             |
| .001                         | Wages                                      | 19,800               | 19,900               | 19,950             | 20,000             |
| .002                         | Travelling and Transport                   | 18,500               | 18,500               | 18,500             | 18,500             |
| .100                         | Overtime                                   | 3,300                | 3,500                | 4,000              | 4,000              |
| .200                         | Staff Welfare                              | 30                   | 30                   | 30                 | 30                 |
| 21210                        | Social Contributions                       | 375                  | 490                  | 490                | 490                |
| <b>22</b>                    | <b>Goods and Services</b>                  | <b>56,480</b>        | <b>56,702</b>        | <b>56,502</b>      | <b>56,502</b>      |
| 22010                        | Cost of Utilities                          | 1,300                | 1,400                | 1,400              | 1,400              |
| 22030                        | Rent                                       | -                    | 1,967                | 1,967              | 1,967              |
| 22040                        | Office Equipment and Furniture             | 3,500                | 2,500                | 2,300              | 2,300              |
| 22050                        | Office Expenses                            | 1,150                | 1,230                | 1,230              | 1,230              |
| 22060                        | Maintenance                                | 22,800               | 22,575               | 22,575             | 22,575             |
|                              | <i>of which</i>                            |                      |                      |                    |                    |
| .001                         | Buildings                                  | 3,000                | 3,000                | 3,000              | 3,000              |
| .005                         | IT Equipment                               | 18,000               | 18,000               | 18,000             | 18,000             |
| 22100                        | Publications and Stationery                | 2,000                | 1,800                | 1,800              | 1,800              |
| 22120                        | Fees                                       | 5,330                | 5,630                | 5,630              | 5,630              |
|                              | <i>of which</i>                            |                      |                      |                    |                    |
| .041                         | MCML - Transmission Fees                   | 4,830                | 4,830                | 4,830              | 4,830              |

**VOTE 1-3: National Assembly - continued**

Rs 000

| Item No.                   | Details   | 2020/21<br>Estimates    | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|----------------------------|---|-------------------------|----------------------|--------------------|--------------------|
| 22900                      | Other Goods and Services  | 20,400                  | 19,600               | 19,600             | 19,600             |
|                            | <i>of which</i>   |                         |                      |                    |                    |
| .004                       | Catering  | 18,000                  | 18,000               | 18,000             | 18,000             |
| .980                       | Expenses icw Parliamentary Gender Caucus                          | 1,000                   | 500                  | 500                | 500                |
| .981                       | Expenses icw Youth Parliament                                     | 800                     | 500                  | 500                | 500                |
| <b>26</b>                  | <b>Grants</b>   | <b>7,500</b>            | <b>8,335</b>         | <b>8,335</b>       | <b>8,335</b>       |
| 26210                      | Contribution to International Organisations                       | 7,500                   | 8,335                | 8,335              | 8,335              |
|                            | <i>of which</i>   |                         |                      |                    |                    |
| .005                       | Commonwealth Parliamentary Association Branch                     | 1,525                   | 1,686                | 1,686              | 1,686              |
| .010                       | SADC Parliamentary Forum  | 4,500                   | 4,921                | 4,921              | 4,921              |
| <b>28</b>                  | <b>Other Expense</b>  | <b>400</b>              | <b>400</b>           | <b>400</b>         | <b>400</b>         |
| 28211                      | Transfers to Non Profit Institutions                              |                         |                      |                    |                    |
| .012                       | Assemblée Parlementaire de la Francophonie                        | 200                     | 200                  | 200                | 200                |
| .013                       | Commonwealth Parliamentary Association                            | 200                     | 200                  | 200                | 200                |
| <b>Capital Expenditure</b> |   | <b>18,500</b>           | <b>25,700</b>        | <b>25,400</b>      | <b>5,000</b>       |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>                        | <b>18,500</b>           | <b>25,700</b>        | <b>25,400</b>      | <b>5,000</b>       |
|                            |   | Project Value<br>Rs 000 |                      |                    |                    |
| 31112                      | Non-Residential Building  |                         |                      |                    |                    |
| .442                       | Upgrading of Building   | 18,500                  | 25,700               | 25,400             | 5,000              |
|                            | (a) Upgrading of<br>Parliamentary Security                        | 15,000                  | 8,000                | 4,900              | -                  |
|                            | (b) Repairs of Old Parliament<br>House                            | 38,000                  | 5,000                | 14,000             | 5,000              |
|                            | (c) Replacement of Aircon and<br>Electric Systems in<br>Lunchroom | 6,500                   | 5,500                | 1,500              | -                  |
| <b>TOTAL</b>               |   | <b>251,700</b>          | <b>267,000</b>       | <b>268,200</b>     | <b>248,400</b>     |

**VOTE 1-3: National Assembly - continued**

**HUMAN RESOURCES**

| SN  | Position Titles   | Funded     |            |
|---|---|------------|------------|
|   |   | 2020/21    | 2021/22    |
| <b>Vote 1-3: National Assembly</b>        |   | <b>116</b> | <b>131</b> |
| 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         | 10         |
| 10  | Members of Parliament                                     | 29         | 32         |
| <b>OFFICE OF THE SPEAKER</b>              |   |            |            |
| 1   | Confidential Secretary                                    | 1          | 1          |
| 2   | Office Auxiliary/Senior Office Auxiliary                  | 1          | 1          |
| <b>OFFICE OF THE LEADER OF OPPOSITION</b> |   |            |            |
| 3   | Confidential Secretary                                    | 1          | 1          |
| 4   | Office Auxiliary/Senior Office Auxiliary                  | 1          | 1          |
| <b>OFFICE OF THE CLERK</b>                |   |            |            |
| 5   | Clerk of the National Assembly                            | 1          | 1          |
| 6   | Deputy Clerk, National Assembly                           | 1          | 1          |
| 7   | Clerk Assistant, National Assembly                        | 2          | 2          |
| 8   | Committee Clerk ( <i>New</i> )                            | -          | -          |
| 9   | Deputy Permanent Secretary                                | 1          | 1          |
| 10  | Assistant Permanent Secretary                             | -          | -          |
| 11  | Parliamentary ICT Manager                                 | 1          | 1          |
| 12  | Deputy Parliamentary ICT Manager                          | 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                             | 1          | 2          |
| 19  | Assistant Operations Officer Broadcast                    | 1          | 1          |
| 20  | Hansard Editor  | 1          | 1          |
| 21  | Assistant Hansard Editor                                  | -          | -          |
| 22  | Chief Hansard Reporter and Sub Editor                     | 1          | 1          |
| 23  | Senior Hansard Reporter and Sub Editor                    | 5          | 3          |
| 24  | Hansard Reporter and Sub Editor                           | -          | -          |
| 25  | Assistant Hansard Reporter and Sub Editor                 | -          | 6          |
| 26  | Library Officer   | 1          | 1          |
| 27  | Assistant Manager, Financial Operations                   | 1          | 1          |
| 28  | Financial Officer/Senior Financial Officer                | 1          | 1          |
| 29  | Assistant Manager (Procurement and Supply)                | 1          | 1          |

**VOTE 1-3: National Assembly - continued**

| SN           | Position Titles   | Funded     |            |
|--------------|---|------------|------------|
|              |   | 2020/21    | 2021/22    |
| 30           | Principal Procurement and Supply Officer                            | 1          | 1          |
| 31           | Assistant Procurement and Supply Officer                            | 1          | 1          |
| 32           | Assistant Manager, Human Resources                                  | -          | 1          |
| 33           | Human Resource Executive  | -          | 1          |
| 34           | Office Management Executive   | 2          | 3          |
| 35           | Office Management Assistant   | 3          | 3          |
| 36           | Office Supervisor   | -          | 1          |
| 37           | Management Support Officer  | 14         | 16         |
| 38           | Confidential Secretary  | 4          | 5          |
| 39           | Word Processing Operator  | 1          | 1          |
| 40           | Senior Pre-Press Officer ( <i>New</i> )                             | -          | -          |
| 41           | Pre-Press Officer   | 3          | 3          |
| 42           | Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> ) | 1          | 1          |
| 43           | Audio Visual Operator   | -          | -          |
| 44           | Head Office Auxiliary   | 2          | 2          |
| 45           | Office Auxiliary/Senior Office Auxiliary                            | 6          | 6          |
| 46           | Driver  | 2          | 2          |
| 47           | Library Attendant/Senior Library Attendant                          | -          | -          |
| 48           | Handy Worker  | 1          | 1          |
| <b>TOTAL</b> |   | <b>116</b> | <b>131</b> |

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-4: TOTAL EXPENDITURE</b> |                           | 6,800                | <b>5,700</b>         | 2,600              | 2,600              |
| <b>Recurrent Expenditure</b>       |                           | 6,800                | 5,700                | 2,600              | 2,600              |
| 21                                 | Compensation of Employees | 1,810                | 1,820                | 1,820              | 1,820              |
| 22                                 | Goods and Services        | 4,990                | 3,880                | 780                | 780                |
| <b>Capital Expenditure</b>         |                           | -                    | -                    | -                  | -                  |

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

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>6,800</b>         | <b>5,700</b>         | <b>2,600</b>       | <b>2,600</b>       |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>1,810</b>         | <b>1,820</b>         | <b>1,820</b>       | <b>1,820</b>       |
| 21110                        | Personal Emoluments              | 1,805                | 1,815                | 1,815              | 1,815              |
| .001                         | Basic Salary                     | 1,535                | 1,535                | 1,535              | 1,535              |
| .004                         | Allowances                       | 270                  | 280                  | 280                | 280                |
| 21111                        | Other Staff Costs                | 5                    | 5                    | 5                  | 5                  |
| .200                         | Staff Welfare                    | 5                    | 5                    | 5                  | 5                  |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>4,990</b>         | <b>3,880</b>         | <b>780</b>         | <b>780</b>         |
| 22010                        | Cost of Utilities                | 100                  | 105                  | 105                | 105                |
| 22040                        | Office Equipment and Furniture   | 50                   | 50                   | 50                 | 50                 |
| 22050                        | Office Expenses                  | 42                   | 37                   | 37                 | 37                 |
| 22060                        | Maintenance                      | 10                   | 10                   | 10                 | 10                 |
| 22100                        | Publications and Stationery      | 88                   | 78                   | 78                 | 78                 |
| 22120                        | Fees                             | 4,500                | 3,400                | 300                | 300                |
| 22170                        | Travelling within the Republic   | 150                  | 150                  | 150                | 150                |
| 22900                        | Other Goods and Services         | 50                   | 50                   | 50                 | 50                 |
| <b>TOTAL</b>                 |                                  | <b>6,800</b>         | <b>5,700</b>         | <b>2,600</b>       | <b>2,600</b>       |

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

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**HUMAN RESOURCES**

| SN  | Position Titles   | Funded   |          |
|---|---|----------|----------|
|   |   | 2020/21  | 2021/22  |
| <b>Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b> |   | <b>7</b> | <b>7</b> |
| 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 | -        | -        |
| <b>TOTAL</b>  |   | <b>7</b> | <b>7</b> |

**VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-5: TOTAL EXPENDITURE</b> |                           | 71,500               | <b>263,500</b>       | 79,900             | 80,400             |
| <b>Recurrent Expenditure</b>       |                           | 71,500               | 263,500              | 79,900             | 80,400             |
| 21                                 | Compensation of Employees | 34,387               | 38,676               | 40,016             | 40,516             |
| 22                                 | Goods and Services        | 35,755               | 223,285              | 38,345             | 38,345             |
| 26                                 | Grants                    | 1,358                | 1,539                | 1,539              | 1,539              |
| <b>Capital Expenditure</b>         |                           | -                    | -                    | -                  | -                  |

**Vote 1-5: Office of the Electoral Commissioner**

Rs 000

| Item No.                     | Details                           | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                   | <b>71,500</b>        | <b>263,500</b>       | <b>79,900</b>      | <b>80,400</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>  | <b>34,387</b>        | <b>38,676</b>        | <b>40,016</b>      | <b>40,516</b>      |
| 21110                        | Personal Emoluments               | 31,062               | 35,216               | 36,556             | 37,056             |
| .001                         | Basic Salary                      | 25,684               | 27,730               | 29,029             | 29,491             |
| .002                         | Salary Compensation               | 1,100                | 1,531                | 1,531              | 1,531              |
| .004                         | Allowances                        | 1,300                | 1,400                | 1,400              | 1,400              |
| .005                         | Extra Assistance                  | 678                  | 960                  | 960                | 960                |
| .006                         | Cash in lieu of Leave             | -                    | 1,300                | 1,300              | 1,300              |
| .009                         | End-of-year Bonus                 | 2,300                | 2,295                | 2,336              | 2,374              |
| 21111                        | Other Staff Costs                 | 2,910                | 2,935                | 2,935              | 2,935              |
| .002                         | Travelling and Transport          | 2,750                | 2,800                | 2,800              | 2,800              |
| .100                         | Overtime                          | 150                  | 125                  | 125                | 125                |
| .200                         | Staff Welfare                     | 10                   | 10                   | 10                 | 10                 |
| 21210                        | Social Contributions              | 415                  | 525                  | 525                | 525                |
| <b>22</b>                    | <b>Goods and Services</b>         | <b>35,755</b>        | <b>223,285</b>       | <b>38,345</b>      | <b>38,345</b>      |
| 22010                        | Cost of Utilities                 | 1,400                | 1,400                | 1,400              | 1,400              |
| 22020                        | Fuel and Oil                      | 60                   | 60                   | 60                 | 60                 |
| 22030                        | Rent                              | 11,395               | 11,650               | 11,650             | 11,650             |
| 22040                        | Office Equipment and Furniture    | 430                  | 350                  | 350                | 350                |
| 22050                        | Office Expenses                   | 225                  | 225                  | 225                | 225                |
| 22060                        | Maintenance                       | 1,800                | 1,940                | 1,940              | 1,940              |
| 22070                        | Cleaning Services                 | 875                  | 875                  | 875                | 875                |
| 22100                        | Publications and Stationery       | 1,020                | 820                  | 820                | 820                |
| 22120                        | Fees                              | 17,755               | 205,250              | 20,250             | 20,250             |
|                              | <i>of which</i>                   |                      |                      |                    |                    |
| .015                         | Fees icw Registration of Electors | 17,500               | 20,000               | 20,000             | 20,000             |
| .016                         | Fees icw Elections                | -                    | 185,000              | -                  | -                  |
| 22170                        | Travelling within the Republic    | 225                  | 225                  | 225                | 225                |
| 22900                        | Other Goods and Services          | 570                  | 490                  | 550                | 550                |

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

Rs 000

| Item No.     | Details  | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>26</b>    | <b>Grants</b>  | <b>1,358</b>         | <b>1,539</b>         | <b>1,539</b>       | <b>1,539</b>       |
| 26210        | Contribution to International Organisations                    | 1,358                | 1,539                | 1,539              | 1,539              |
| .019         | International Institute for Democracy and Electoral Assistance | 370                  | 420                  | 420                | 420                |
| .020         | SADC Electoral Commissions Forum                               | 925                  | 1,050                | 1,050              | 1,050              |
| .188         | Reseau Des Compétences Electorales Francophones                | 63                   | 69                   | 69                 | 69                 |
| <b>TOTAL</b> |  | <b>71,500</b>        | <b>263,500</b>       | <b>79,900</b>      | <b>80,400</b>      |

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

**HUMAN RESOURCES**

| SN  | Position Titles  | Funded    |           |
|---|--|-----------|-----------|
|   |  | 2020/21   | 2021/22   |
| <b>Vote 1-5: Office of the Electoral Commissioner</b> |  | <b>78</b> | <b>86</b> |
| 1   | Electoral Commissioner   | 1         | 1         |
| 2   | Chief Electoral Officer  | -         | 1         |
| 3   | Deputy Chief Electoral Officer                                       | 1         | 1         |
| 4   | Principal Electoral Officer  | 1         | 2         |
| 5   | Senior Electoral Officer   | 1         | 2         |
| 6   | Electoral Officer  | 11        | 11        |
| 7   | Assistant Manager, Financial Operations                              | 1         | 1         |
| 8   | Financial Officer/Senior Financial Officer                           | 1         | 1         |
| 9   | Assistant Manager (Procurement and Supply)                           | 1         | 1         |
| 10  | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1         | 1         |
| 11  | Human Resource Executive   | -         | 1         |
| 12  | Office Management Assistant  | 1         | 2         |
| 13  | Office Supervisor  | -         | 1         |
| 14  | Management Support Officer   | 37        | 37        |
| 15  | Confidential Secretary   | 2         | 2         |
| 16  | Word Processing Operator   | 7         | 8         |
| 17  | Receptionist/Telephone Operator                                      | 2         | 2         |
| 18  | Head Office Auxiliary  | 1         | 1         |
| 19  | Office Auxiliary/Senior Office Auxiliary                             | 4         | 5         |
| 20  | Driver   | 2         | 2         |
| 21  | General Worker   | 3         | 3         |
| <b>TOTAL</b>  |  | <b>78</b> | <b>86</b> |

## VOTE 1-6: THE JUDICIARY

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

| Code                               | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-6: TOTAL EXPENDITURE</b> |                                     | 598,000              | <b>665,000</b>       | 644,000            | 620,000            |
| <b>Recurrent Expenditure</b>       |                                     | 549,200              | 588,500              | 606,300            | 613,400            |
| 21                                 | Compensation of Employees           | 427,228              | 472,845              | 490,645            | 497,745            |
| 22                                 | Goods and Services                  | 115,407              | 111,450              | 111,450            | 111,450            |
| 26                                 | Grants                              | 1,565                | 1,505                | 1,505              | 1,505              |
| 27                                 | Social Benefits                     | 3,500                | 2,000                | 2,000              | 2,000              |
| 28                                 | Other Expense                       | 1,500                | 700                  | 700                | 700                |
| <b>Capital Expenditure</b>         |                                     | 48,800               | 76,500               | 37,700             | 6,600              |
| 31                                 | Acquisition of Non-Financial Assets | 48,800               | 76,500               | 37,700             | 6,600              |

#### VOTE 1-6: The Judiciary

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>549,200</b>       | <b>588,500</b>       | <b>606,300</b>     | <b>613,400</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>427,228</b>       | <b>472,845</b>       | <b>490,645</b>     | <b>497,745</b>     |
| 21110                        | Personal Emoluments              | 369,873              | 406,890              | 423,690            | 428,790            |
| .001                         | Basic Salary                     | 300,173              | 314,890              | 327,690            | 331,290            |
| .002                         | Salary Compensation              | 8,700                | 12,000               | 12,000             | 12,000             |
| .004                         | Allowances                       | 37,000               | 40,000               | 42,000             | 42,000             |
| .006                         | Cash in lieu of Leave            | -                    | 14,000               | 15,000             | 15,500             |
| .009                         | End-of-year Bonus                | 24,000               | 26,000               | 27,000             | 28,000             |
| 21111                        | Other Staff Costs                | 54,055               | 62,055               | 63,055             | 65,055             |
| .002                         | Travelling and Transport         | 49,500               | 59,000               | 60,000             | 62,000             |
| .100                         | Overtime                         | 4,500                | 3,000                | 3,000              | 3,000              |
| .200                         | Staff Welfare                    | 55                   | 55                   | 55                 | 55                 |
| 21210                        | Social Contributions             | 3,300                | 3,900                | 3,900              | 3,900              |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>115,407</b>       | <b>111,450</b>       | <b>111,450</b>     | <b>111,450</b>     |
| 22010                        | Cost of Utilities                | 19,400               | 24,800               | 24,800             | 24,800             |
| 22020                        | Fuel and Oil                     | 250                  | 265                  | 265                | 265                |
| 22030                        | Rent                             | 8,357                | 3,480                | 3,480              | 3,480              |
| 22040                        | Office Equipment and Furniture   | 5,500                | 2,800                | 2,800              | 2,800              |
| 22050                        | Office Expenses                  | 1,800                | 1,700                | 1,700              | 1,700              |
| 22060                        | Maintenance                      | 22,000               | 27,580               | 27,580             | 27,580             |
|                              | <i>of which</i>                  |                      |                      |                    |                    |
| .001                         | Buildings                        | 4,000                | 12,200               | 12,200             | 12,200             |
| .003                         | Plant and Equipment              | 4,000                | 5,680                | 5,680              | 5,680              |
| .005                         | IT Equipment                     | 7,500                | 8,300                | 8,300              | 8,300              |
| 22070                        | Cleaning Services                | 8,000                | 10,600               | 10,600             | 10,600             |
| 22090                        | Security                         | 8,500                | 11,600               | 11,600             | 11,600             |
| 22100                        | Publications and Stationery      | 11,650               | 12,550               | 12,550             | 12,550             |
| 22120                        | Fees                             | 20,000               | 13,455               | 13,455             | 13,455             |
|                              | <i>of which</i>                  |                      |                      |                    |                    |
| .005                         | Fees to Witnesses                | 12,500               | 10,000               | 10,000             | 10,000             |

**VOTE 1-6: The Judiciary - continued**

Rs 000

| Item No.                   | Details  | 2020/21<br>Estimates   | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|----------------------------|--|------------------------|----------------------|--------------------|--------------------|
| 22900                      | Other Goods and Services   | 9,950                  | 2,620                | 2,620              | 2,620              |
| <b>26</b>                  | <b>Grants</b>  | <b>1,565</b>           | <b>1,505</b>         | <b>1,505</b>       | <b>1,505</b>       |
| 26210                      | Contribution to International Organisations                            | 565                    | 505                  | 505                | 505                |
| 26313                      | Extra-Budgetary Units  |                        |                      |                    |                    |
| .126                       | Institute for Judicial and Legal Studies                               | 1,000                  | 1,000                | 1,000              | 1,000              |
| <b>27</b>                  | <b>Social Benefits</b>   | <b>3,500</b>           | <b>2,000</b>         | <b>2,000</b>       | <b>2,000</b>       |
| 27210                      | Social Assistance Benefits in Cash                                     |                        |                      |                    |                    |
| .010                       | Legal Assistance in "in forma pauperis"                                | 3,500                  | 2,000                | 2,000              | 2,000              |
| <b>28</b>                  | <b>Other Expense</b>   | <b>1,500</b>           | <b>700</b>           | <b>700</b>         | <b>700</b>         |
| 28211                      | Transfers to Non-Profit Institutions                                   |                        |                      |                    |                    |
| .006                       | Council of Vocational and Legal Education                              | 1,500                  | 700                  | 700                | 700                |
| <b>Capital Expenditure</b> |  | <b>48,800</b>          | <b>76,500</b>        | <b>37,700</b>      | <b>6,600</b>       |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>                             | <b>48,800</b>          | <b>76,500</b>        | <b>37,700</b>      | <b>6,600</b>       |
|                            |  | Project Value<br>Rs000 |                      |                    |                    |
| 31112                      | Non-Residential Buildings  |                        |                      |                    |                    |
| .415                       | Upgrading of Courts  | 13,000                 | 32,900               | 12,700             | 5,600              |
|                            | (a) New Court House  | 2,200                  | 6,000                | 300                | 100                |
|                            | (b) Supreme Court (Historic Building)                                  | 4,300                  | 20,400               | 8,400              | 2,900              |
|                            | of which   |                        |                      |                    |                    |
|                            | Renovation work to house the Children Court                            | -                      | 15,000               | 350                | -                  |
|                            | (c) Other Courts   | 6,500                  | 6,500                | 4,000              | 2,600              |
| .442                       | Upgrading of Building  | 1,600                  | 1,300                | -                  | -                  |
| 31122                      | Other Machinery and Equipment  |                        |                      |                    |                    |
| .802                       | Acquisition of IT Equipment  | 28,700                 | 29,000               | 16,000             | 1,000              |
|                            | of which   |                        |                      |                    |                    |
|                            | (a) Replacement of IT equipment  | 6,000                  | 6,000                | 1,000              | 1,000              |
|                            | (b) Video Conferencing System  | -                      | 10,000               | 10,000             | -                  |
|                            | (c) Computerisation of Revenue Collection System and Backen Processing | 15,000                 | 5,000                | 5,000              | -                  |
|                            | (d) Revamping E-Judiciary - Commercial Court                           | 12,000                 | 3,700                | -                  | -                  |
|                            | (e) State of the Art Law Libraries                                     | 5,700                  | 3,300                | -                  | -                  |
| .805                       | Acquisition of Security Equipment                                      | 1,500                  | 9,300                | 1,000              | -                  |
| .806                       | Acquisition of Generators  | 3,000                  | 4,000                | 8,000              | -                  |
| .999                       | Acquisition of other Machinery & Equipment                             | 1,000                  | -                    | -                  | -                  |
| <b>TOTAL</b>               |  | <b>598,000</b>         | <b>665,000</b>       | <b>644,000</b>     | <b>620,000</b>     |

**VOTE 1-6: The Judiciary - continued**

**HUMAN RESOURCES**

| SN                             | Position Titles  | Funded     |            |
|--------------------------------|--|------------|------------|
|                                |  | 2020/21    | 2021/22    |
| <b>Vote 1-6: The Judiciary</b> |  | <b>694</b> | <b>763</b> |
| 1                              | Chief Justice  | 1          | 1          |
| 2                              | Senior Puisne Judge  | 1          | 1          |
| 3                              | Puisne Judge   | 23         | 23         |
| 4                              | Judge in Bankruptcy and Master and Registrar                         | 1          | 1          |
| 5                              | Deputy Master and Registrar and Judge in Bankruptcy                  | 1          | 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          |
| 9                              | Vice-President, Intermediate Court                                   | 2          | 2          |
| 10                             | President Industrial Court   | 1          | 1          |
| 11                             | Vice-President, Industrial Court                                     | 1          | 1          |
| 12                             | Magistrate Intermediate Court  | 16         | 23         |
| 13                             | Senior District Magistrate   | 16         | 16         |
| 14                             | District Magistrate  | 20         | 20         |
| 15                             | Secretary to the Chief Justice                                       | 1          | 1          |
| 16                             | Chief Registrar  | 1          | 1          |
| 17                             | Deputy Chief Registrar   | 1          | 1          |
| 18                             | Senior Registrar/Regional Court Administrator                        | 4          | 6          |
| 19                             | Chief Court Officer/Court Manager                                    | 23         | 27         |
| 20                             | Principal Court Officer  | 38         | 43         |
| 21                             | Senior Court Officer   | 81         | 88         |
| 22                             | Court Officer  | 65         | 73         |
| 23                             | Trainee Court Officer  | 25         | 25         |
| 24                             | Judicial Research Officer ( <i>Personal</i> )                        | 5          | 5          |
| 25                             | Judicial Research Assistant  | 20         | 22         |
| 26                             | Electrical Engineer/Senior Electrical Engineer, ESD                  | 1          | 1          |
| 27                             | Manager, Financial Operations  | 1          | 1          |
| 28                             | Assistant Manager, Financial Operations                              | 2          | 2          |
| 29                             | Principal Financial Operations Officer                               | 2          | 2          |
| 30                             | Financial Officer/Senior Financial Officer                           | 9          | 9          |
| 31                             | Assistant Financial Officer  | 19         | 23         |
| 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          | 2          |
| 36                             | Assistant Manager, Internal Control                                  | 1          | 1          |
| 37                             | Internal Control Officer/Senior Internal Control Officer             | 1          | 2          |
| 38                             | Manager, Human Resources   | -          | 1          |
| 39                             | Assistant Manager, Human Resources                                   | -          | 1          |
| 40                             | Senior Human Resource Executive                                      | -          | 1          |
| 41                             | Human Resource Executive   | -          | 2          |
| 42                             | Office Management Executive  | 4          | 4          |

**VOTE 1-6: The Judiciary - *continued***

| SN           | Position Titles   | Funded     |            |
|--------------|---|------------|------------|
|              |   | 2020/21    | 2021/22    |
| 43           | Office Management Assistant   | 5          | 6          |
| 44           | Higher Executive Officer ( <i>Personal</i> )                        | 1          | 1          |
| 45           | Management Support Officer  | 17         | 20         |
| 46           | Confidential Secretary  | 30         | 35         |
| 47           | Word Processing Operator  | 22         | 24         |
| 48           | Senior Court Transcriber  | 1          | 1          |
| 49           | Court Transcriber   | 16         | 19         |
| 50           | Law Librarian/Senior Law Librarian                                  | -          | -          |
| 51           | Senior Law Library Officer  | 2          | 2          |
| 52           | Law Library Officer   | 6          | 6          |
| 53           | Law Library Assistant   | 3          | 4          |
| 54           | Chief Court Usher   | 3          | 3          |
| 55           | Principal Court Usher   | 10         | 12         |
| 56           | Senior Court Usher  | 18         | 19         |
| 57           | Court Usher   | 62         | 63         |
| 58           | Senior Receptionist/Telephone Operator                              | 1          | 1          |
| 59           | Receptionist/Telephone Operator                                     | 6          | 6          |
| 60           | Head Office Auxiliary   | 3          | 3          |
| 61           | Office Auxiliary/Senior Office Auxiliary                            | 54         | 56         |
| 62           | Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> ) | 2          | 3          |
| 63           | Driver  | 11         | 11         |
| 64           | Gardener/Nursery Attendant  | 5          | 5          |
| 65           | Stores Attendant  | 1          | 1          |
| 66           | Handy Worker  | 2          | 2          |
| 67           | General Worker  | 19         | 19         |
| <b>TOTAL</b> |   | <b>694</b> | <b>763</b> |

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-7: TOTAL EXPENDITURE</b> |                                     | 122,200              | <b>133,500</b>       | 112,000            | 108,500            |
| <b>Recurrent Expenditure</b>       |                                     | 81,100               | 106,500              | 107,500            | 108,500            |
| 21                                 | Compensation of Employees           | 67,465               | 92,129               | 93,729             | 94,529             |
| 22                                 | Goods and Services                  | 13,540               | 14,296               | 13,696             | 13,896             |
| 26                                 | Grants                              | 95                   | 75                   | 75                 | 75                 |
| <b>Capital Expenditure</b>         |                                     | 41,100               | 27,000               | 4,500              | -                  |
| 31                                 | Acquisition of Non-Financial Assets | 41,100               | 27,000               | 4,500              | -                  |

**Vote 1-7: Public Service Commission and Disciplined Forces Service Commission**

Rs 000

| Item No.                     | Details                                     | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>81,100</b>        | <b>106,500</b>       | <b>107,500</b>     | <b>108,500</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b>            | <b>67,465</b>        | <b>92,129</b>        | <b>93,729</b>      | <b>94,529</b>      |
| 21110                        | Personal Emoluments                         | 58,345               | 82,369               | 83,969             | 84,769             |
| .001                         | Basic Salary                                | 49,795               | 67,524               | 68,866             | 69,612             |
| .002                         | Salary Compensation                         | 1,800                | 3,095                | 3,195              | 3,195              |
| .004                         | Allowances                                  | 2,300                | 2,300                | 2,300              | 2,300              |
| .005                         | Extra Assistance                            | 150                  | 150                  | 150                | 150                |
| .006                         | Cash in lieu of Leave                       | -                    | 3,500                | 3,500              | 3,500              |
| .009                         | End-of-year Bonus                           | 4,300                | 5,800                | 5,958              | 6,012              |
| 21111                        | Other Staff Costs                           | 8,520                | 8,720                | 8,720              | 8,720              |
| .002                         | Travelling and Transport                    | 7,400                | 7,600                | 7,600              | 7,600              |
| .100                         | Overtime                                    | 1,100                | 1,100                | 1,100              | 1,100              |
| .200                         | Staff Welfare                               | 20                   | 20                   | 20                 | 20                 |
| 21210                        | Social Contributions                        | 600                  | 1,040                | 1,040              | 1,040              |
| <b>22</b>                    | <b>Goods and Services</b>                   | <b>13,540</b>        | <b>14,296</b>        | <b>13,696</b>      | <b>13,896</b>      |
| 22010                        | Cost of Utilities                           | 1,500                | 1,750                | 1,750              | 1,750              |
| 22020                        | Fuel and Oil                                | 185                  | 225                  | 225                | 225                |
| 22030                        | Rent  | 975                  | 961                  | 961                | 961                |
| 22040                        | Office Equipment and Furniture              | 1,800                | 1,400                | 1,400              | 1,400              |
| 22050                        | Office Expenses                             | 1,145                | 1,175                | 1,175              | 1,175              |
| 22060                        | Maintenance                                 | 3,405                | 3,360                | 3,360              | 3,360              |
| 22070                        | Cleaning Services                           | 355                  | 355                  | 355                | 355                |
| 22100                        | Publications and Stationery                 | 1,270                | 1,270                | 1,270              | 1,270              |
| 22120                        | Fees  | 1,550                | 2,300                | 1,700              | 1,900              |
| 22170                        | Travelling within the Republic              | 580                  | 1,025                | 1,025              | 1,025              |
| 22900                        | Other Goods and Services                    | 775                  | 475                  | 475                | 475                |
| <b>26</b>                    | <b>Grants</b>                               | <b>95</b>            | <b>75</b>            | <b>75</b>          | <b>75</b>          |
| 26210                        | Contribution to International Organisations | 95                   | 75                   | 75                 | 75                 |

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

Rs 000

| Item No.                   | Details   |                         | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|----------------------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Capital Expenditure</b> |   |                         | <b>41,100</b>        | <b>27,000</b>        | <b>4,500</b>       | -                  |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>      | Project Value<br>Rs 000 | <b>41,100</b>        | <b>27,000</b>        | <b>4,500</b>       | -                  |
| 31112                      | Non-Residential Buildings                       |                         |                      |                      |                    |                    |
| .001                       | Construction of Office Building                 | 56,500                  | 40,000               | 15,630               | 2,500              | -                  |
| .401                       | Upgrading of Office Building                    |                         | 370                  | 1,870                | -                  | -                  |
| 31122                      | Other Machinery and Equipment                   |                         |                      |                      |                    |                    |
| .402                       | Upgrading of IT Equipment                       |                         | -                    | 1,500                | -                  | -                  |
| .802                       | Acquisition of IT Equipment                     |                         | 730                  | 8,000                | 2,000              | -                  |
|                            | <i>of which</i>                                 |                         |                      |                      |                    |                    |
|                            | <i>Acquisition of Automatic Scoring Machine</i> | 10,000                  | -                    | 8,000                | 2,000              | -                  |
| <b>TOTAL</b>               |   |                         | <b>122,200</b>       | <b>133,500</b>       | <b>112,000</b>     | <b>108,500</b>     |

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

**HUMAN RESOURCES**

| SN   | Position Titles  | Funded     |            |
|--|--|------------|------------|
|  |  | 2020/21    | 2021/22    |
| <b>Vote 1-7: Public Service Commission and Disciplined Forces Service Commission</b> |  | <b>133</b> | <b>165</b> |
| 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, PSC and DFSC  | -          | 1          |
| 12   | Legal Officer  | 1          | -          |
| 13   | Assistant Manager, Financial Operations  | 1          | 1          |
| 14   | Financial Officer/Senior Financial Officer   | 2          | 1          |
| 15   | Assistant Financial Officer  | 1          | 2          |
| 16   | Principal Procurement and Supply Officer   | 1          | 1          |
| 17   | Procurement and Supply Officer/Senior Procurement and Supply Officer                     | 1          | 1          |
| 18   | Assistant Procurement and Supply Officer   | 1          | 1          |
| 19   | Manager, Human Resources   | -          | 5          |
| 20   | Assistant Manager, Human Resources   | -          | 10         |
| 21   | Senior Human Resource Executive  | -          | 2          |
| 22   | Human Resource Executive   | -          | 15         |
| 23   | Office Management Executive  | 2          | 2          |
| 24   | Office Management Assistant  | 15         | 16         |
| 25   | Higher Executive Officer ( <i>Personal</i> )   | 1          | 1          |
| 26   | Management Support Officer   | 49         | 49         |
| 27   | Confidential Secretary   | 8          | 8          |
| 28   | Senior Word Processing Operator  | 1          | 1          |
| 29   | Word Processing Operator   | 9          | 9          |
| 30   | Office Clerk ( <i>Personal</i> )   | 1          | -          |
| 31   | Receptionist/Telephone Operator  | 2          | 2          |
| 32   | Head Office Auxiliary  | 1          | 1          |
| 33   | Office Auxiliary/Senior Office Auxiliary   | 10         | 10         |
| 34   | Senior Gardener/Nursery Attendant  | -          | -          |
| 35   | Gardener/Nursery Attendant   | -          | -          |
| 36   | Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )                      | 1          | 1          |
| 37   | Driver   | 4          | 4          |
| 38   | Gatekeeper   | 1          | 1          |
| 39   | Handy Worker   | 1          | 1          |
| 40   | General Worker   | 1          | 1          |
| <b>TOTAL</b>   |  | <b>133</b> | <b>165</b> |

**VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-8: TOTAL EXPENDITURE</b> |                           | 15,100               | <b>15,300</b>        | 15,500             | 15,600             |
| <b>Recurrent Expenditure</b>       |                           | 15,100               | 15,300               | 15,500             | 15,600             |
| 21                                 | Compensation of Employees | 10,878               | 11,383               | 11,503             | 11,603             |
| 22                                 | Goods and Services        | 4,222                | 3,917                | 3,997              | 3,997              |
| <b>Capital Expenditure</b>         |                           | -                    | -                    | -                  | -                  |

**Vote 1-8: Public Bodies Appeal Tribunal**

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>15,100</b>        | <b>15,300</b>        | <b>15,500</b>      | <b>15,600</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>10,878</b>        | <b>11,383</b>        | <b>11,503</b>      | <b>11,603</b>      |
| 21110                        | Personal Emoluments              | 9,843                | 10,333               | 10,448             | 10,548             |
| .001                         | Basic Salary                     | 8,416                | 8,618                | 8,728              | 8,818              |
| .002                         | Salary Compensation              | 212                  | 280                  | 280                | 280                |
| .004                         | Allowances                       | 500                  | 500                  | 500                | 500                |
| .006                         | Cash in lieu of Leave            | -                    | 200                  | 200                | 200                |
| .009                         | End-of-year Bonus                | 715                  | 735                  | 740                | 750                |
| 21111                        | Other Staff Costs                | 955                  | 950                  | 955                | 955                |
| .002                         | Travelling and Transport         | 925                  | 925                  | 925                | 925                |
| .100                         | Overtime                         | 20                   | 15                   | 20                 | 20                 |
| .200                         | Staff Welfare                    | 10                   | 10                   | 10                 | 10                 |
| 21210                        | Social Contributions             | 80                   | 100                  | 100                | 100                |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>4,222</b>         | <b>3,917</b>         | <b>3,997</b>       | <b>3,997</b>       |
| 22010                        | Cost of Utilities                | 335                  | 335                  | 335                | 335                |
| 22030                        | Rent                             | 1,460                | 1,460                | 1,460              | 1,460              |
| 22040                        | Office Equipment and Furniture   | 460                  | 240                  | 250                | 250                |
| 22050                        | Office Expenses                  | 160                  | 120                  | 120                | 120                |
| 22060                        | Maintenance                      | 575                  | 500                  | 550                | 550                |
| 22070                        | Cleaning Services                | 60                   | 60                   | 60                 | 60                 |
| 22100                        | Publications and Stationery      | 220                  | 215                  | 215                | 215                |
| 22120                        | Fees                             | 800                  | 830                  | 830                | 830                |
| 22170                        | Travelling within the Republic   | 140                  | 125                  | 140                | 140                |
| 22900                        | Other Goods and Services         | 12                   | 32                   | 37                 | 37                 |
| <b>TOTAL</b>                 |                                  | <b>15,100</b>        | <b>15,300</b>        | <b>15,500</b>      | <b>15,600</b>      |

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**VOTE 1-8: Public Bodies Appeal Tribunal - continued**

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**HUMAN RESOURCES**

| SN   | Position Titles                            | Funded    |           |
|--|--|-----------|-----------|
|  |  | 2020/21   | 2021/22   |
| <b>Vote 1-8: Public Bodies Appeal Tribunal</b> |  | <b>16</b> | <b>17</b> |
| 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  | Financial Officer/Senior Financial Officer | 1         | 1         |
| 6  | Assistant Procurement and Supply Officer   | -         | 1         |
| 7  | Office Management Assistant                | 1         | 1         |
| 8  | Management Support Officer                 | 4         | 4         |
| 9  | Confidential Secretary                     | 1         | 1         |
| 10   | Word Processing Operator                   | 3         | 3         |
| 11   | Office Auxiliary/Senior Office Auxiliary   | 2         | 2         |
| <b>TOTAL</b>                                   |  | <b>16</b> | <b>17</b> |

**VOTE 1-9: OFFICE OF OMBUDSMAN**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                               | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-9: TOTAL EXPENDITURE</b> |                           | 14,500               | <b>15,300</b>        | 15,600             | 15,700             |
| <b>Recurrent Expenditure</b>       |                           | 14,500               | 15,300               | 15,600             | 15,700             |
| 21                                 | Compensation of Employees | 10,703               | 11,448               | 11,758             | 11,858             |
| 22                                 | Goods and Services        | 3,687                | 3,742                | 3,732              | 3,732              |
| 26                                 | Grants                    | 110                  | 110                  | 110                | 110                |
| <b>Capital Expenditure</b>         |                           | -                    | -                    | -                  | -                  |

**Vote 1-9: Office of Ombudsman**

Rs 000

| Item No.                     | Details                                     | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>14,500</b>        | <b>15,300</b>        | <b>15,600</b>      | <b>15,700</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>            | <b>10,703</b>        | <b>11,448</b>        | <b>11,758</b>      | <b>11,858</b>      |
| 21110                        | Personal Emoluments                         | 9,683                | 10,408               | 10,718             | 10,818             |
| .001                         | Basic Salary                                | 7,944                | 7,943                | 8,213              | 8,308              |
| .002                         | Salary Compensation                         | 284                  | 405                  | 435                | 435                |
| .004                         | Allowances                                  | 775                  | 800                  | 800                | 800                |
| .006                         | Cash in lieu of Leave                       | -                    | 560                  | 560                | 560                |
| .009                         | End-of-year Bonus                           | 680                  | 700                  | 710                | 715                |
| 21111                        | Other Staff Costs                           | 905                  | 900                  | 900                | 900                |
| .002                         | Travelling and Transport                    | 750                  | 775                  | 775                | 775                |
| .100                         | Overtime                                    | 130                  | 100                  | 100                | 100                |
| .200                         | Staff Welfare                               | 25                   | 25                   | 25                 | 25                 |
| 21210                        | Social Contributions                        | 115                  | 140                  | 140                | 140                |
| <b>22</b>                    | <b>Goods and Services</b>                   | <b>3,687</b>         | <b>3,742</b>         | <b>3,732</b>       | <b>3,732</b>       |
| 22010                        | Cost of Utilities                           | 470                  | 450                  | 450                | 450                |
| 22030                        | Rent  | 2,196                | 2,196                | 2,196              | 2,196              |
| 22040                        | Office Equipment and Furniture              | 130                  | 75                   | 75                 | 75                 |
| 22050                        | Office Expenses                             | 155                  | 185                  | 180                | 180                |
| 22060                        | Maintenance                                 | 265                  | 270                  | 270                | 270                |
| 22070                        | Cleaning Services                           | 6                    | 6                    | 6                  | 6                  |
| 22100                        | Publications and Stationery                 | 280                  | 255                  | 250                | 250                |
| 22120                        | Fees  | 35                   | 30                   | 30                 | 30                 |
| 22170                        | Travelling within the Republic              | 100                  | 225                  | 225                | 225                |
| 22900                        | Other Goods and Services                    | 50                   | 50                   | 50                 | 50                 |
| <b>26</b>                    | <b>Grants</b>                               | <b>110</b>           | <b>110</b>           | <b>110</b>         | <b>110</b>         |
| 26210                        | Contribution to International Organisations | 110                  | 110                  | 110                | 110                |
| <b>TOTAL</b>                 |   | <b>14,500</b>        | <b>15,300</b>        | <b>15,600</b>      | <b>15,700</b>      |

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

**HUMAN RESOURCES**

| SN                                   | Position Titles                                   | Funded    |           |
|--------------------------------------|---|-----------|-----------|
|                                      |   | 2020/21   | 2021/22   |
| <b>Vote 1-9: Office of Ombudsman</b> |   | <b>20</b> | <b>21</b> |
| 1                                    | Ombudsman   | 1         | 1         |
| 2                                    | Senior Investigations Officer, Ombudsman's Office | 1         | 1         |
| 3                                    | Investigations Officer                            | 1         | 1         |
| 4                                    | Principal Financial Operations Officer            | 1         | 1         |
| 5                                    | Assistant Procurement and Supply Officer          | -         | 1         |
| 6                                    | Office Management Executive                       | 1         | 1         |
| 7                                    | Office Management Assistant                       | 1         | 2         |
| 8                                    | Office Supervisor                                 | 1         | -         |
| 9                                    | Management Support Officer                        | 6         | 6         |
| 10                                   | Confidential Secretary                            | 1         | 1         |
| 11                                   | Word Processing Operator                          | 2         | 2         |
| 12                                   | Receptionist/Telephone Operator                   | 1         | 1         |
| 13                                   | Office Auxiliary/Senior Office Auxiliary          | 3         | 3         |
| <b>TOTAL</b>                         |   | <b>20</b> | <b>21</b> |

**VOTE 1-10: NATIONAL AUDIT OFFICE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-10: TOTAL EXPENDITURE</b> |                           | 157,400              | <b>172,500</b>       | 178,100            | 179,600            |
| <b>Recurrent Expenditure</b>        |                           | 157,400              | 172,500              | 178,100            | 179,600            |
| 21                                  | Compensation of Employees | 143,943              | 159,000              | 164,550            | 166,050            |
| 22                                  | Goods and Services        | 12,973               | 12,990               | 13,040             | 13,040             |
| 26                                  | Grants                    | 484                  | 510                  | 510                | 510                |
| <b>Capital Expenditure</b>          |                           | -                    | -                    | -                  | -                  |

**Vote 1-10: National Audit Office**

Rs 000

| Item No.                     | Details                                     | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>157,400</b>       | <b>172,500</b>       | <b>178,100</b>     | <b>179,600</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b>            | <b>143,943</b>       | <b>159,000</b>       | <b>164,550</b>     | <b>166,050</b>     |
| 21110                        | Personal Emoluments                         | 119,600              | 133,415              | 138,465            | 139,965            |
| .001                         | Basic Salary                                | 105,639              | 111,940              | 116,821            | 118,220            |
| .002                         | Salary Compensation                         | 2,201                | 3,331                | 3,400              | 3,400              |
| .004                         | Allowances                                  | 2,850                | 2,900                | 2,900              | 2,900              |
| .006                         | Cash in lieu of Leave                       | -                    | 6,000                | 6,000              | 6,000              |
| .009                         | End-of-year Bonus                           | 8,910                | 9,244                | 9,344              | 9,445              |
| 21111                        | Other Staff Costs                           | 23,243               | 24,285               | 24,785             | 24,785             |
| .002                         | Travelling and Transport                    | 23,000               | 24,000               | 24,500             | 24,500             |
| .100                         | Overtime                                    | 208                  | 250                  | 250                | 250                |
| .200                         | Staff Welfare                               | 35                   | 35                   | 35                 | 35                 |
| 21210                        | Social Contributions                        | 1,100                | 1,300                | 1,300              | 1,300              |
| <b>22</b>                    | <b>Goods and Services</b>                   | <b>12,973</b>        | <b>12,990</b>        | <b>13,040</b>      | <b>13,040</b>      |
| 22010                        | Cost of Utilities                           | 1,220                | 1,220                | 1,220              | 1,220              |
| 22020                        | Fuel and Oil                                | 25                   | 25                   | 25                 | 25                 |
| 22030                        | Rent  | 6,636                | 6,575                | 6,575              | 6,575              |
| 22040                        | Office Equipment and Furniture              | 1,100                | 1,200                | 1,200              | 1,200              |
| 22050                        | Office Expenses                             | 175                  | 200                  | 200                | 200                |
| 22060                        | Maintenance                                 | 935                  | 936                  | 936                | 936                |
| 22100                        | Publications and Stationery                 | 567                  | 569                  | 569                | 569                |
| 22120                        | Fees  | 2,250                | 2,200                | 2,250              | 2,250              |
| 22900                        | Other Goods and Services                    | 65                   | 65                   | 65                 | 65                 |
| <b>26</b>                    | <b>Grants</b>                               | <b>484</b>           | <b>510</b>           | <b>510</b>         | <b>510</b>         |
| 26210                        | Contribution to International Organisations | 484                  | 510                  | 510                | 510                |
| <b>TOTAL</b>                 |   | <b>157,400</b>       | <b>172,500</b>       | <b>178,100</b>     | <b>179,600</b>     |

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

**HUMAN RESOURCES**

| SN                                      | Position Titles                                  | Funded     |            |
|---|--|------------|------------|
|   |  | 2020/21    | 2021/22    |
| <b>Vote 1-10: National Audit Office</b> |  | <b>187</b> | <b>214</b> |
| 1                                       | Director of Audit                                | 1          | 1          |
| 2                                       | Deputy Director of Audit                         | 2          | 3          |
| 3                                       | Assistant Director of Audit                      | 8          | 9          |
| 4                                       | Principal Auditor                                | 11         | 11         |
| 5                                       | Senior Auditor                                   | 21         | 21         |
| 6                                       | Auditor  | 37         | 45         |
| 7                                       | Head, Examiner of Accounts Cadre                 | 1          | 1          |
| 8                                       | Deputy Head, Examiner of Accounts Cadre          | -          | 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 | 32         | 42         |
| 13                                      | Principal Financial Operations Officer           | 1          | 1          |
| 14                                      | Assistant Financial Officer                      | 1          | 1          |
| 15                                      | Assistant Procurement and Supply Officer         | -          | 1          |
| 16                                      | Assistant Manager, Human Resources               | -          | 1          |
| 17                                      | Human Resource Executive                         | -          | 1          |
| 18                                      | Office Management Assistant                      | 3          | 3          |
| 19                                      | Management Support Officer                       | 8          | 9          |
| 20                                      | Confidential Secretary                           | 1          | 1          |
| 21                                      | Word Processing Operator                         | 1          | 1          |
| 22                                      | Head Office Auxiliary                            | -          | 1          |
| 23                                      | Office Auxiliary/Senior Office Auxiliary         | 1          | 2          |
| 24                                      | Driver   | 1          | 1          |
| <b>TOTAL</b>                            |  | <b>187</b> | <b>214</b> |

**VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories       | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-11: TOTAL EXPENDITURE</b> |                           | 23,400               | <b>23,300</b>        | 23,700             | 23,900             |
| <b>Recurrent Expenditure</b>        |                           | 23,400               | 23,300               | 23,700             | 23,900             |
| 21                                  | Compensation of Employees | 15,165               | 15,325               | 15,825             | 16,025             |
| 22                                  | Goods and Services        | 8,215                | 7,975                | 7,875              | 7,875              |
| 26                                  | Grants                    | 20                   | -                    | -                  | -                  |
| <b>Capital Expenditure</b>          |                           | -                    | -                    | -                  | -                  |

**Vote 1-11: Employment Relations Tribunal**

Rs 000

| Item No.                     | Details                                     | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>23,400</b>        | <b>23,300</b>        | <b>23,700</b>      | <b>23,900</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>            | <b>15,165</b>        | <b>15,325</b>        | <b>15,825</b>      | <b>16,025</b>      |
| 21110                        | Personal Emoluments                         | 13,470               | 13,650               | 14,150             | 14,350             |
| .001                         | Basic Salary                                | 11,290               | 10,920               | 11,365             | 11,515             |
| .002                         | Salary Compensation                         | 290                  | 405                  | 435                | 435                |
| .004                         | Allowances                                  | 890                  | 900                  | 900                | 900                |
| .006                         | Cash in lieu of Leave                       | -                    | 600                  | 600                | 600                |
| .009                         | End-of-year Bonus                           | 1,000                | 825                  | 850                | 900                |
| 21111                        | Other Staff Costs                           | 1,570                | 1,535                | 1,535              | 1,535              |
| .002                         | Travelling and Transport                    | 1,400                | 1,300                | 1,300              | 1,300              |
| .100                         | Overtime                                    | 150                  | 215                  | 215                | 215                |
| .200                         | Staff Welfare                               | 20                   | 20                   | 20                 | 20                 |
| 21210                        | Social Contributions                        | 125                  | 140                  | 140                | 140                |
| <b>22</b>                    | <b>Goods and Services</b>                   | <b>8,215</b>         | <b>7,975</b>         | <b>7,875</b>       | <b>7,875</b>       |
| 22010                        | Cost of Utilities                           | 1,080                | 700                  | 700                | 700                |
| 22030                        | Rent  | 5,015                | 5,015                | 5,015              | 5,015              |
| 22040                        | Office Equipment and Furniture              | 90                   | 190                  | 90                 | 90                 |
| 22050                        | Office Expenses                             | 120                  | 150                  | 150                | 150                |
| 22060                        | Maintenance                                 | 505                  | 510                  | 510                | 510                |
| 22070                        | Cleaning Services                           | 115                  | 115                  | 115                | 115                |
| 22100                        | Publications and Stationery                 | 310                  | 310                  | 310                | 310                |
| 22120                        | Fees  | 785                  | 790                  | 790                | 790                |
| 22170                        | Travelling within the Republic              | 160                  | 160                  | 160                | 160                |
| 22900                        | Other Goods and Services                    | 35                   | 35                   | 35                 | 35                 |
| <b>26</b>                    | <b>Grants</b>                               | <b>20</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>           |
| 26210                        | Contribution to International Organisations | 20                   | -                    | -                  | -                  |
| <b>TOTAL</b>                 |   | <b>23,400</b>        | <b>23,300</b>        | <b>23,700</b>      | <b>23,900</b>      |

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

**HUMAN RESOURCES**

| SN  | Position Titles   | Funded    |           |
|---|---|-----------|-----------|
|   |   | 2020/21   | 2021/22   |
| <b>Vote 1-11: Employment Relations Tribunal</b> |   | <b>21</b> | <b>22</b> |
| 1   | President, Employment Relations Tribunal                | 1         | 1         |
| 2   | Vice President, Employment Relations Tribunal           | 2         | 2         |
| 3   | Registrar, Employment Relations Tribunal ( <i>New</i> ) | -         | 1         |
| 4   | Deputy Registrar, Employment Relations Tribunal         | 1         | 1         |
| 5   | Senior Shorthand Writer                                 | 1         | 1         |
| 6   | Shorthand Writer  | 3         | 3         |
| 7   | Financial Officer/Senior Financial Officer              | 1         | 1         |
| 8   | Assistant Procurement and Supply Officer                | -         | 1         |
| 9   | Office Management Executive                             | 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  | -         | -         |
| <b>TOTAL</b>                                    |   | <b>21</b> | <b>22</b> |

**VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-12: TOTAL EXPENDITURE</b> |                                     | 53,100               | <b>55,000</b>        | 46,300             | 46,100             |
| <b>Recurrent Expenditure</b>        |                                     | 32,100               | 40,400               | 40,800             | 41,100             |
| 21                                  | Compensation of Employees           | 28,775               | 36,770               | 37,220             | 37,520             |
| 22                                  | Goods and Services                  | 3,325                | 3,630                | 3,580              | 3,580              |
| <b>Capital Expenditure</b>          |                                     | 21,000               | 14,600               | 5,500              | 5,000              |
| 31                                  | Acquisition of Non-Financial Assets | 21,000               | 14,600               | 5,500              | 5,000              |

**Vote 1-12: Local Government Service Commission**

Rs 000

| Item No.                     | Details                                    | 2020/21<br>Estimates    | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|--|-------------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |  | <b>32,100</b>           | <b>40,400</b>        | <b>40,800</b>      | <b>41,100</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>           | <b>28,775</b>           | <b>36,770</b>        | <b>37,220</b>      | <b>37,520</b>      |
| 21110                        | Personal Emoluments                        | 25,215                  | 32,753               | 33,196             | 33,496             |
| .001                         | Basic Salary                               | 21,479                  | 27,074               | 27,454             | 27,700             |
| .002                         | Salary Compensation                        | 736                     | 1,147                | 1,157              | 1,157              |
| .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                          | 1,800                   | 2,332                | 2,385              | 2,439              |
| 21111                        | Other Staff Costs                          | 3,310                   | 3,667                | 3,674              | 3,674              |
| .002                         | Travelling and Transport                   | 2,800                   | 3,057                | 3,064              | 3,064              |
| .100                         | Overtime                                   | 500                     | 600                  | 600                | 600                |
| .200                         | Staff Welfare                              | 10                      | 10                   | 10                 | 10                 |
| 21210                        | Social Contributions                       | 250                     | 350                  | 350                | 350                |
| <b>22</b>                    | <b>Goods and Services</b>                  | <b>3,325</b>            | <b>3,630</b>         | <b>3,580</b>       | <b>3,580</b>       |
| 22010                        | Cost of Utilities                          | 605                     | 705                  | 705                | 705                |
| 22020                        | Fuel and Oil                               | 70                      | 70                   | 70                 | 70                 |
| 22040                        | Office Equipment and Furniture             | 200                     | 200                  | 200                | 200                |
| 22050                        | Office Expenses                            | 405                     | 425                  | 425                | 425                |
| 22060                        | Maintenance                                | 1,070                   | 1,100                | 1,150              | 1,150              |
| 22070                        | Cleaning Services                          | 225                     | 250                  | 250                | 250                |
| 22100                        | Publications and Stationery                | 305                     | 325                  | 325                | 325                |
| 22120                        | Fees                                       | 375                     | 475                  | 375                | 375                |
| 22900                        | Other Goods and Services                   | 70                      | 80                   | 80                 | 80                 |
| <b>Capital Expenditure</b>   |  | <b>21,000</b>           | <b>14,600</b>        | <b>5,500</b>       | <b>5,000</b>       |
| <b>31</b>                    | <b>Acquisition of Non-Financial Assets</b> | <b>21,000</b>           | <b>14,600</b>        | <b>5,500</b>       | <b>5,000</b>       |
|                              |  | Project Value<br>Rs 000 |                      |                    |                    |
| 31112                        | Non-Residential Buildings                  |                         |                      |                    |                    |
| .001                         | Construction of Office Buildings           | 33,500                  | 19,000               | 10,000             | -                  |
| 31122                        | Other Machinery and Equipment              |                         |                      |                    |                    |
| .802                         | Acquisition of IT Equipment                | -                       | 600                  | -                  | -                  |

**VOTE 1-12: Local Government Service Commission - continued**

Rs 000

| Item No.     | Details  |                         | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|--------------|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| 31132        | Intangible Fixed Assets                              | Project Value<br>Rs 000 |                      |                      |                    |                    |
| .801         | Acquisition of Software                              |                         | 2,000                | 4,000                | 5,500              | 5,000              |
|              | (a) <i>Electronic Document<br/>Management System</i> | 10,000                  | 2,000                | 4,000                | 500                | -                  |
|              | (b) <i>Web-based Recruitment<br/>System</i>          | 10,000                  | -                    | -                    | 5,000              | 5,000              |
| <b>TOTAL</b> |  |                         | <b>53,100</b>        | <b>55,000</b>        | <b>46,300</b>      | <b>46,100</b>      |

**VOTE 1-12: Local Government Service Commission - *continued***

**HUMAN RESOURCES**

| SN  | Position Titles                                | Funded    |           |
|---|--|-----------|-----------|
|   |  | 2020/21   | 2021/22   |
| <b>Vote 1-12: Local Government Service Commission</b> |  | <b>55</b> | <b>64</b> |
| 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 Officer/Senior Financial Officer     | 1         | 1         |
| 8   | Assistant Procurement and Supply Officer       | 1         | 1         |
| 9   | Manager, Human Resources                       | -         | 1         |
| 10  | Assistant Manager, Human Resources             | -         | 3         |
| 11  | Senior Human Resource Executive                | -         | 2         |
| 12  | Human Resource Executive                       | -         | 4         |
| 13  | Office Management Executive                    | 2         | 2         |
| 14  | Office Management Assistant                    | 9         | 9         |
| 15  | Management Support Officer                     | 15        | 15        |
| 16  | Confidential Secretary                         | 3         | 3         |
| 17  | Word Processing Operator                       | 3         | 3         |
| 18  | Receptionist/Telephone Operator                | 1         | 1         |
| 19  | Head Office Auxiliary                          | 1         | 1         |
| 20  | Office Auxiliary/Senior Office Auxiliary       | 5         | 5         |
| 21  | Driver   | 1         | 1         |
| 22  | Gardener/Nursery Attendant                     | 2         | 1         |
| 23  | Security Guard                                 | 1         | 1         |
| 24  | Handy Worker                                   | 1         | 1         |
| <b>TOTAL</b>  |  | <b>55</b> | <b>64</b> |

**VOTE 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-13: TOTAL EXPENDITURE</b> |                     | 200,000              | <b>225,000</b>       | 266,700            | 269,700            |
| <b>Recurrent Expenditure</b>        |                     | 198,000              | 223,500              | 266,700            | 269,700            |
| 26                                  | Grants              | 198,000              | 223,500              | 266,700            | 269,700            |
| <b>Capital Expenditure</b>          |                     | 2,000                | 1,500                | -                  | -                  |
| 26                                  | Grants              | 2,000                | 1,500                | -                  | -                  |

**Vote 1-13: Independent Commission Against Corruption**

Rs 000

| Item No.                     | Details                                   | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>198,000</b>       | <b>223,500</b>       | <b>266,700</b>     | <b>269,700</b>     |
| 26                           | Grants                                    | 198,000              | 223,500              | 266,700            | 269,700            |
| 26313                        | Extra-Budgetary Units                     |                      |                      |                    |                    |
| .026                         | Independent Commission Against Corruption | 198,000              | 223,500              | 266,700            | 269,700            |
|                              | <i>of which</i>                           |                      |                      |                    |                    |
|                              | <i>Staff Costs</i>                        | 170,415              | 194,800              | 238,000            | 241,000            |
|                              | <i>Other Operating Costs</i>              | 27,585               | 28,700               | 28,700             | 28,700             |
| <b>Capital Expenditure</b>   |   | <b>2,000</b>         | <b>1,500</b>         | -                  | -                  |
| 26                           | Grants                                    | 2,000                | 1,500                | -                  | -                  |
| 26323                        | Extra-Budgetary Units                     |                      |                      |                    |                    |
| .026                         | Independent Commission Against Corruption | 2,000                | 1,500                | -                  | -                  |
| <b>TOTAL</b>                 |   | <b>200,000</b>       | <b>225,000</b>       | <b>266,700</b>     | <b>269,700</b>     |

**VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-14: TOTAL EXPENDITURE</b> |                     | 25,300               | <b>27,400</b>        | 26,000             | 26,100             |
| <b>Recurrent Expenditure</b>        |                     | 24,300               | 25,900               | 26,000             | 26,100             |
| 26                                  | Grants              | 24,300               | 25,900               | 26,000             | 26,100             |
| <b>Capital Expenditure</b>          |                     | 1,000                | 1,500                | -                  | -                  |
| 26                                  | Grants              | 1,000                | 1,500                | -                  | -                  |

**Vote 1-14: National Human Rights Commission**

Rs 000

| Item No.                     | Details                          | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>24,300</b>        | <b>25,900</b>        | <b>26,000</b>      | <b>26,100</b>      |
| 26                           | <b>Grants</b>                    | <b>24,300</b>        | <b>25,900</b>        | <b>26,000</b>      | <b>26,100</b>      |
| 26313                        | Extra-Budgetary Units            |                      |                      |                    |                    |
| .060                         | National Human Rights Commission | 24,300               | 25,900               | 26,000             | 26,100             |
|                              | <i>of which</i>                  |                      |                      |                    |                    |
|                              | <i>Staff Costs</i>               | 17,900               | 18,800               | 18,970             | 19,070             |
|                              | <i>Other Operating Costs</i>     | 6,400                | 7,100                | 7,030              | 7,030              |
| <b>Capital Expenditure</b>   |                                  | <b>1,000</b>         | <b>1,500</b>         | -                  | -                  |
| 26                           | <b>Grants</b>                    | <b>1,000</b>         | <b>1,500</b>         | -                  | -                  |
| 26323                        | Extra-Budgetary Units            |                      |                      |                    |                    |
| .060                         | National Human Rights Commission | 1,000                | 1,500                | -                  | -                  |
| <b>TOTAL</b>                 |                                  | <b>25,300</b>        | <b>27,400</b>        | <b>26,000</b>      | <b>26,100</b>      |

**VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-15: TOTAL EXPENDITURE</b> |                                     | 24,000               | <b>25,000</b>        | 18,600             | 16,400             |
| <b>Recurrent Expenditure</b>        |                                     | 17,000               | 19,000               | 18,600             | 16,400             |
| 21                                  | Compensation of Employees           | 10,445               | 11,080               | 11,280             | 11,480             |
| 22                                  | Goods and Services                  | 6,500                | 7,865                | 7,265              | 4,865              |
| 26                                  | Grants                              | 55                   | 55                   | 55                 | 55                 |
| <b>Capital Expenditure</b>          |                                     | 7,000                | 6,000                | -                  | -                  |
| 31                                  | Acquisition of Non-Financial Assets | 7,000                | 6,000                | -                  | -                  |

**Vote 1-15: Office of Ombudsperson for Children**

Rs 000

| Item No.                     | Details   | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>17,000</b>        | <b>19,000</b>        | <b>18,600</b>      | <b>16,400</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>  | <b>10,445</b>        | <b>11,080</b>        | <b>11,280</b>      | <b>11,480</b>      |
| 21110                        | Personal Emoluments   | 9,544                | 10,176               | 10,356             | 10,546             |
| .001                         | Basic Salary  | 8,354                | 8,351                | 8,506              | 8,671              |
| .002                         | Salary Compensation   | 283                  | 370                  | 370                | 370                |
| .004                         | Allowances  | 200                  | 235                  | 235                | 235                |
| .006                         | Cash in lieu of Leave   | -                    | 500                  | 510                | 520                |
| .009                         | End-of-year Bonus   | 707                  | 720                  | 735                | 750                |
| 21111                        | Other Staff Costs   | 761                  | 762                  | 772                | 772                |
| .002                         | Travelling and Transport  | 736                  | 740                  | 750                | 750                |
| .100                         | Overtime  | 20                   | 17                   | 17                 | 17                 |
| .200                         | Staff Welfare   | 5                    | 5                    | 5                  | 5                  |
| 21210                        | Social Contributions  | 140                  | 142                  | 152                | 162                |
| <b>22</b>                    | <b>Goods and Services</b>   | <b>6,500</b>         | <b>7,865</b>         | <b>7,265</b>       | <b>4,865</b>       |
| 22010                        | Cost of Utilities   | 265                  | 265                  | 265                | 265                |
| 22020                        | Fuel and Oil  | 60                   | 60                   | 60                 | 60                 |
| 22030                        | Rent  | 1,365                | 2,697                | 2,697              | 2,697              |
| 22040                        | Office Equipment and Furniture  | 250                  | 255                  | 255                | 255                |
| 22050                        | Office Expenses   | 80                   | 130                  | 130                | 130                |
| 22060                        | Maintenance   | 100                  | 135                  | 135                | 135                |
| 22070                        | Cleaning Services   | 20                   | 20                   | 20                 | 20                 |
| 22100                        | Publications and Stationery   | 355                  | 405                  | 405                | 405                |
| 22120                        | Fees  | 20                   | 40                   | 40                 | 40                 |
| 22170                        | Travelling within the Republic  | 140                  | 210                  | 210                | 210                |
| 22900                        | Other Goods and Services  | 3,845                | 3,648                | 3,048              | 648                |
|                              | <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                | 3,000                | 2,400              | -                  |
| <b>26</b>                    | <b>Grants</b>   | <b>55</b>            | <b>55</b>            | <b>55</b>          | <b>55</b>          |
| 26210                        | Contribution to International Organisations   | 55                   | 55                   | 55                 | 55                 |

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

Rs 000

| Item No.                   | Details                                    |                         | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|----------------------------|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Capital Expenditure</b> |  |                         | <b>7,000</b>         | <b>6,000</b>         | -                  | -                  |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b> | Project Value<br>Rs 000 | <b>7,000</b>         | <b>6,000</b>         | -                  | -                  |
| 31112                      | Non-Residential Building                   |                         |                      |                      |                    |                    |
| .401                       | Upgrading of Office Building               | 6,000                   | 6,000                | 6,000                | -                  | -                  |
| 31121                      | Transport equipment                        |                         |                      |                      |                    |                    |
| .801                       | Acquisition of vehicles                    |                         | 1,000                | -                    | -                  | -                  |
| <b>TOTAL</b>               |  |                         | <b>24,000</b>        | <b>25,000</b>        | <b>18,600</b>      | <b>16,400</b>      |

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

**HUMAN RESOURCES**

| SN  | Position Titles  | Funded    |           |
|---|--|-----------|-----------|
|   |  | 2020/21   | 2021/22   |
| <b>Vote 1-15: Office of Ombudsperson for Children</b> |  | <b>20</b> | <b>20</b> |
| 1   | Ombudsperson for Children  | 1         | 1         |
| 2   | Secretary, Ombudsperson for Children's Office                        | 1         | 1         |
| 3   | Investigator   | 5         | 5         |
| 4   | Financial Officer/Senior Financial Officer                           | 1         | 1         |
| 5   | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1         | 1         |
| 6   | Office Management Executive  | 1         | 1         |
| 7   | Management Support Officer   | 4         | 4         |
| 8   | Confidential Secretary   | 1         | 1         |
| 9   | Word Processing Operator   | 1         | 1         |
| 10  | Receptionist/Telephone Operator                                      | 1         | 1         |
| 11  | Driver   | 1         | 1         |
| 12  | Office Auxiliary/Senior Office Auxiliary                             | 2         | 2         |
| <b>TOTAL</b>  |  | <b>20</b> | <b>20</b> |

**VOTE 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-16: TOTAL EXPENDITURE</b> |                     | 13,500               | <b>13,500</b>        | 13,600             | 13,700             |
| <b>Recurrent Expenditure</b>        |                     | 13,500               | 13,500               | 13,600             | 13,700             |
| 26                                  | Grants              | 13,500               | 13,500               | 13,600             | 13,700             |
| <b>Capital Expenditure</b>          |                     | -                    | -                    | -                  | -                  |

**Vote 1-16: Independent Police Complaints Commission**

Rs 000

| Item No.                     | Details                                  | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |  | <b>13,500</b>        | <b>13,500</b>        | <b>13,600</b>      | <b>13,700</b>      |
| <b>26</b>                    | <b>Grants</b>                            | <b>13,500</b>        | <b>13,500</b>        | <b>13,600</b>      | <b>13,700</b>      |
| 26313                        | Extra-Budgetary Units                    |                      |                      |                    |                    |
| .142                         | Independent Police Complaints Commission | 13,500               | 13,500               | 13,600             | 13,700             |
|                              | <i>of which</i>                          |                      |                      |                    |                    |
|                              | <i>Staff Costs</i>                       | <i>10,050</i>        | <i>10,200</i>        | <i>10,300</i>      | <i>10,400</i>      |
|                              | <i>Other Operating Costs</i>             | <i>3,450</i>         | <i>3,300</i>         | <i>3,300</i>       | <i>3,300</i>       |
| <b>TOTAL</b>                 |  | <b>13,500</b>        | <b>13,500</b>        | <b>13,600</b>      | <b>13,700</b>      |

**VOTE 1-17: FINANCIAL CRIME COMMISSION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|---------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-17: TOTAL EXPENDITURE</b> |                     | 10,000               | <b>10,000</b>        | 10,000             | 10,000             |
| <b>Recurrent Expenditure</b>        |                     | 10,000               | 10,000               | 10,000             | 10,000             |
| 22                                  | Goods and Services  | 10,000               | 10,000               | 10,000             | 10,000             |
| <b>Capital Expenditure</b>          |                     | -                    | -                    | -                  | -                  |

**VOTE 1-17: Financial Crime Commission**

Rs 000

| Item No.                     | Details                    | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|----------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                            | <b>10,000</b>        | <b>10,000</b>        | <b>10,000</b>      | <b>10,000</b>      |
| 22                           | <b>Goods and Services</b>  | <b>10,000</b>        | <b>10,000</b>        | <b>10,000</b>      | <b>10,000</b>      |
| 22900                        | Other Goods and Services   |                      |                      |                    |                    |
| .943                         | Financial Crime Commission | 10,000               | 10,000               | 10,000             | 10,000             |
| <b>TOTAL</b>                 |                            | <b>10,000</b>        | <b>10,000</b>        | <b>10,000</b>      | <b>10,000</b>      |

**VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories                 | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-18: TOTAL EXPENDITURE</b> |                                     | 14,600               | <b>21,000</b>        | 20,200             | 21,000             |
| <b>Recurrent Expenditure</b>        |                                     | 14,600               | 18,300               | 19,500             | 20,500             |
| 21                                  | Compensation of Employees           | 6,815                | 10,680               | 11,655             | 12,510             |
| 22                                  | Goods and Services                  | 7,770                | 7,605                | 7,830              | 7,975              |
| 26                                  | Grants                              | 15                   | 15                   | 15                 | 15                 |
| <b>Capital Expenditure</b>          |                                     | -                    | 2,700                | 700                | 500                |
| 31                                  | Acquisition of Non-Financial Assets | -                    | 2,700                | 700                | 500                |

**Vote 1-18: Office of Ombudsman for Financial Services**

Rs 000

| Item No.                     | Details                                     | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>14,600</b>        | <b>18,300</b>        | <b>19,500</b>      | <b>20,500</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>            | <b>6,815</b>         | <b>10,680</b>        | <b>11,655</b>      | <b>12,510</b>      |
| 21110                        | Personal Emoluments                         | 6,280                | 9,530                | 10,155             | 10,920             |
| .001                         | Basic Salary                                | 3,770                | 4,305                | 4,515              | 4,580              |
| .002                         | Salary Compensation                         | 110                  | 440                  | 440                | 440                |
| .004                         | Allowances                                  | 500                  | 500                  | 500                | 500                |
| .005                         | Extra Assistance                            | 1,500                | 3,335                | 3,700              | 4,300              |
| .006                         | Cash in lieu of Leave                       | -                    | 300                  | 300                | 300                |
| .009                         | End-of-year Bonus                           | 400                  | 650                  | 700                | 800                |
| 21111                        | Other Staff Costs                           | 435                  | 1,050                | 1,400              | 1,490              |
| .002                         | Travelling and Transport                    | 400                  | 1,020                | 1,310              | 1,400              |
| .100                         | Overtime                                    | 30                   | -                    | 60                 | 60                 |
| .200                         | Staff Welfare                               | 5                    | 30                   | 30                 | 30                 |
| 21210                        | Social Contributions                        | 100                  | 100                  | 100                | 100                |
| <b>22</b>                    | <b>Goods and Services</b>                   | <b>7,770</b>         | <b>7,605</b>         | <b>7,830</b>       | <b>7,975</b>       |
| 22010                        | Cost of Utilities                           | 1,220                | 1,220                | 1,220              | 1,310              |
| 22020                        | Fuel and Oil                                | -                    | 200                  | 100                | 100                |
| 22030                        | Rent  | 5,075                | 4,075                | 5,075              | 5,075              |
| 22040                        | Office Equipment and Furniture              | 600                  | 1,200                | 550                | 600                |
| 22050                        | Office Expenses                             | 80                   | 80                   | 80                 | 80                 |
| 22060                        | Maintenance                                 | 175                  | 200                  | 175                | 175                |
| 22070                        | Cleaning Services                           | 50                   | 50                   | 50                 | 50                 |
| 22100                        | Publications and Stationery                 | 305                  | 305                  | 305                | 305                |
| 22120                        | Fees  | 80                   | 80                   | 80                 | 80                 |
| 22900                        | Other Goods and Services                    | 185                  | 195                  | 195                | 200                |
| <b>26</b>                    | <b>Grants</b>                               | <b>15</b>            | <b>15</b>            | <b>15</b>          | <b>15</b>          |
| 26210                        | Contribution to International Organisations | 15                   | 15                   | 15                 | 15                 |

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

Rs 000

| Item No.                   | Details                                    | 2020/21<br>Estimates | 2021/22<br>Estimates | 2022/23<br>Planned | 2023/24<br>Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>Capital Expenditure</b> |  | -                    | <b>2,700</b>         | <b>700</b>         | <b>500</b>         |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b> | -                    | <b>2,700</b>         | <b>700</b>         | <b>500</b>         |
| 31121                      | Transport Equipment                        |                      |                      |                    |                    |
| .801                       | Acquisition of Vehicles                    | -                    | 1,500                | -                  | -                  |
| 31122                      | Other Machinery and Equipment              |                      |                      |                    |                    |
| .802                       | Acquisition of IT Equipment                | -                    | 1,000                | 500                | 500                |
| 31132                      | Intangible Fixed Assets                    |                      |                      |                    |                    |
| .801                       | Acquisition of Software                    | -                    | 200                  | 200                | -                  |
| <b>TOTAL</b>               |  | <b>14,600</b>        | <b>21,000</b>        | <b>20,200</b>      | <b>21,000</b>      |

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

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**HUMAN RESOURCES**

| SN  | Position Titles                          | Funded   |          |
|---|--|----------|----------|
|   |  | 2020/21  | 2021/22  |
| <b>Vote 1-18: Office of Ombudsperson for Financial Services</b> |  | <b>9</b> | <b>7</b> |
| 1   | Ombudsperson for Financial Services      | 1        | 1        |
| 2   | Office Management Assistant              | 1        | 1        |
| 3   | Management Support Officer               | 4        | 2        |
| 4   | Confidential Secretary                   | 1        | -        |
| 5   | Word Processing Operator                 | 1        | 1        |
| 6   | Receptionist/Telephone Operator          | 1        | 1        |
| 7   | Office Auxiliary/Senior Office Auxiliary | -        | 1        |
| <b>TOTAL</b>  |  | <b>9</b> | <b>7</b> |