

STRATEGIC OVERVIEW

I. Mission Statement

- To promote sustainable economic and social development of the country, support economic recovery and improve the wellbeing of the population
- To ensure optimal revenue mobilisation and effective allocation of financial resources

II. Current Situation & Challenges

- The key economic indicators over the last five years are shown in the table below:

Key Economic Indicators	2016	2017	2018	2019	2020
Real GDP Growth (%)	3.8	3.8	3.8	3.0	-14.9
Investment Rate (GFCF as a % of GDP)	17.2	17.4	18.8	19.6	18.1
Unemployment Rate (%)	7.3	7.1	6.9	6.7	9.2
Headline Inflation Rate (%)	1.0	3.7	3.2	0.5	2.5
Current Account of Balance of Payments (% of GDP)	-4.0	-4.6	-3.9	-5.4	-12.7
Public Sector Gross Debt (% of GDP at end-June)	64.8	64.5	63.5	65.4	83.4

- Mauritius was able to contain the spread of the COVID-19 virus. However, the Mauritian economy was significantly impacted with a contraction of real GDP by 14.9 percent in 2020.
- The tourism sector was the most severely impacted. While other sectors also contracted, the financial services and ICT sectors registered a real growth of 1.0 percent and 3.9 percent respectively.
- A number of measures were taken to mitigate the negative impact of the pandemic on the economy. These include, amongst others, the Wage Assistance Scheme and the Self-Employed Assistance Scheme provided by Government to protect livelihoods as well as to support the business community.

Key Challenges

- To usher in a strong economic recovery from the negative impact of the pandemic and minimise disruptions in the labour market
- Uncertain business environment both locally and internationally with lockdowns and closure of borders affecting business activities
- Lower FDI inflows and domestic private investment as well as decline in exports of goods due to lower activity levels and fall in demand in main markets
- Bringing the public sector debt to GDP ratio on a downward path in the medium term

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

- The ageing and declining population likely to reduce the labour force and domestic market size while increasing the burden on Government finance for state support
- Preparation of the consolidated financial statements of some 215 public sector bodies as part of the accrual accounting reform

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Strengthen economic recovery and maintain macroeconomic stability	<ul style="list-style-type: none"> ▪ Provide support to sectors affected by the pandemic and develop new pillars to diversify the economy and boost growth in the medium term ▪ Maintain income support to enterprises and individuals in specific sectors to safeguard employment and secure livelihood of the population ▪ Provide funding for vaccination against COVID-19 to attain herd immunity at the earliest and enable a rapid return to normalcy in economic activities
Maintain sound public finances	<ul style="list-style-type: none"> ▪ Meet the borrowing requirements of Government at the least cost and within an acceptable level of risk ▪ Secure alternative modes of financing and leverage on assets of public sector bodies to modernise key infrastructure of the country ▪ Review expenditure management to ensure judicious use of taxpayers' money ▪ Review of tax policies in order to improve tax buoyancy
Improve investment climate	<ul style="list-style-type: none"> ▪ Attract more FDI in productive and new activities ▪ Diversify the export product and market while maximising on opportunities created by new trade agreements and regional markets
Improve tax system	<ul style="list-style-type: none"> ▪ Strengthen tax administration and enforcement by MRA and other revenue collecting departments ▪ Ease tax payer's compliance through the use of IT ▪ Improve tax payer's services through effective use of social media and e-services ▪ Improve and automate the registration and data capture of motor vehicles

Strategic Direction	Enabler
Modernise public financial management	<ul style="list-style-type: none"> ▪ Enhance and embed planning in budgeting by adopting the principles of performance-based budgeting ▪ Implement accrual-based accounting framework consistent with International Public Sector Accounting Standards (IPSAS) in the Public Sector as per the roadmap ▪ Enhance public procurement policy and process ▪ Strengthen internal audit functions and enhance risk management in Ministries/Departments ▪ Optimise the use of technology by enhancing e-payment, e-procurement, e-IMS, e-payroll and e-budgeting ▪ Review legislations to strengthen accountability and reporting

IV. Key Deliverables & Key Performance Indicators

Outcome							
(i) Inclusive and sustainable economic growth							
(ii) Sustainable public finances							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Budget Deficit as a percentage of GDP				5.6%	≤5%	≤4%	≤3.5%
World Bank Doing Business ranking				13 th	11 th	10 th	9 th
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
MOFEPD	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	73%	100%	100%	100%	
		Percentage of financial clearance processed within 10 working days	-	90%	90%	90%	
	Improve Accountability through effective public financial management	Submission of Annual Report on Performance by Ministries/Depts	44%	90%	100%	100%	

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Risk Management Framework established in Ministries/ Dept.	-	20%	40%	60%
Financial Operations Cadre	Application of financial rules and regulations and budgetary discipline.	Average working days for processing payments	7	6	5	5
Procurement and Supply Cadre	Improve stock/ inventory management system in Government warehouses	Percentage of Ministries/ Dept. where E- Inventory Management System has been deployed	64%	75%	100%	-
Public Procurement Office	Advise on procurement and contract management to Public Bodies	Number of public bodies audited	8	12	12	12
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within the established lead time	-	75%	80%	85%
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	16%	16%	17%	18%
MOFEPD/ Accountant-General's Department	Accounting and reporting Government financial transactions	Preparation of Financial Statements in line with accrual IPSAS in a phased manner	Partial BCG ¹	Central/ General Govt.	Public Sector	Public Sector
Statistics Mauritius	Provide useful, timely and reliable data	Operationalisation of modern statistics e-Platform	-	June 22	-	-
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	75%	90%	100%	100%

¹ BCG-Budgetary Central Government

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Registrar General's Department	Registration of property transactions	Enhancement of system to speed up registration of motor vehicles	-	75%	100%	-
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	20.4	22.3	25.6	29
		Exports of goods & services (Rs bn)	137	161	189	210

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	19	84%	16%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	270	51%	49%
Support (Salary < Rs 40,000)	788	31%	69%
Overall	1,077	37%	63%

CISD Figures – May 2021

VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-1: TOTAL EXPENDITURE		3,468,000	3,340,000	3,229,000	3,087,000
Recurrent Expenditure		3,014,100	2,857,100	2,947,000	2,976,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	333,895	372,400	391,300	394,300
22	Goods and Services	87,005	85,500	85,500	85,500
26	Grants	2,590,150	2,396,100	2,467,100	2,493,100
28	Other Expense	650	700	700	700
Capital Expenditure		453,900	482,900	282,000	111,000
26	Grants	420,000	465,800	277,000	106,000
31	Acquisition of Non-Financial Assets	33,900	17,100	5,000	5,000

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 7-101: General	3,391,200	3,260,200	3,149,200	3,006,900
Sub-Head 7-102: Procurement Policy Office	30,100	31,000	31,100	31,200
Sub-Head 7-103: Independent Review Panel	9,700	9,800	9,600	9,700
Sub-Head 7-104: Assessment Review Committee	37,000	39,000	39,100	39,200
TOTAL	3,468,000	3,340,000	3,229,000	3,087,000

Sub-Head 7-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		2,939,200	2,777,600	2,867,200	2,895,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	292,720	326,400	345,000	347,700
21110	Personal Emoluments	262,455	296,645	315,245	317,945
.001	Basic Salary	208,755	226,875	245,172	247,370
.002	Salary Compensation	6,100	7,352	7,352	7,352
.004	Allowances	19,000	19,000	19,000	19,000
.005	Extra Assistance	10,600	10,800	10,800	10,800
.006	Cash in lieu of Leave	-	13,000	13,000	13,000
.009	End-of-year Bonus	18,000	19,618	19,921	20,423
21111	Other Staff Costs	27,765	27,255	27,255	27,255
.002	Travelling and Transport	20,010	20,000	20,000	20,000
.100	Overtime	7,500	7,000	7,000	7,000
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	2,500	2,500	2,500	2,500

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	53,480	52,000	52,000	52,000
22010	Cost of Utilities	6,200	5,010	5,010	5,010
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	5,265	4,315	4,315	4,315
22050	Office Expenses	1,630	1,455	1,455	1,455
22060	Maintenance	12,655	12,655	12,655	12,655
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	5,420	5,920	5,920	5,920
22120	Fees	10,630	11,200	11,200	11,200
22170	Travelling within the Republic	800	750	750	750
22900	Other Goods and Services	5,830	6,145	6,145	6,145
26	Grants	2,589,950	2,396,100	2,467,100	2,493,100
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	950	1,100	1,100	1,100
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	44,000	48,000	51,000	52,000
.043	Mauritius Revenue Authority	1,885,000	1,950,000	1,995,000	2,015,000
.148	Economic Development Board	660,000	397,000	420,000	425,000
	<i>of which</i>				
	(a) Operating costs	385,000	397,000	420,000	425,000
	(b) Support for Trade Promotion and Marketing	200,000	-	-	- f(1)
	(c) Refund to SMEs for Participation in International Fairs	15,000	-	-	- f(1)
	(d) Freight Rebate Scheme for Africa	20,000	-	-	- f(1)
	(e) Credit Guarantee Insurance Subsidy Scheme	15,000	-	-	- f(1)
	(f) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms	20,000	-	-	- f(1)
	(g) Refund on Certification, Testing and Accreditation of Local Laboratories	5,000	-	-	- f(1)
28	Other Expense	650	700	700	700
28217	Other				
.001	Insurance	650	700	700	700
Capital Expenditure		452,000	482,600	282,000	111,000
26	Grants	420,000	465,800	277,000	106,000
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	2,000	9,000	1,000	-
.043	Mauritius Revenue Authority	413,000	440,000	270,000	100,000
.148	Economic Development Board	5,000	16,800	6,000	6,000
31	Acquisition of Non-Financial Assets	32,000	16,800	5,000	5,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	8,500	5,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	15,000	5,000	5,000	5,000

f(1): Scheme now being financed under National Resilience Fund

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	3,500	-	-	-
.801	Acquisition of Software	3,300	5,300	-	-
TOTAL		3,391,200	3,260,200	3,149,200	3,006,900

Sub-Head 7-102: Procurement Policy Office

Rs 000					
Recurrent Expenditure		30,100	31,000	31,100	31,200
21	Compensation of Employees	11,525	13,300	13,400	13,500
21110	Personal Emoluments	9,585	11,370	11,470	11,570
.001	Basic Salary	5,145	6,908	7,001	7,082
.002	Salary Compensation	170	200	200	200
.004	Allowances	1,270	600	600	600
.005	Extra Assistance	2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave	-	652	654	668
.009	End-of-year Bonus	600	610	615	620
21111	Other Staff Costs	1,875	1,865	1,865	1,865
.002	Travelling and Transport	1,800	1,800	1,800	1,800
.100	Overtime	70	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	65	65	65
22	Goods and Services	18,375	17,700	17,700	17,700
22010	Cost of Utilities	215	330	330	330
22030	Rent	465	465	465	465
22040	Office Equipment and Furniture	1,800	300	300	300
22050	Office Expenses	230	205	205	205
22060	Maintenance	14,675	15,450	15,450	15,450
	<i>of which</i>				
.005	IT Equipment	14,475	15,250	15,250	15,250
22100	Publications and Stationery	325	360	360	360
22120	Fees	425	350	350	350
22900	Other Goods and Services	240	240	240	240
26	Grants	200	-	-	-
26210	Contribution to International Organisations	200	-	-	-
TOTAL		30,100	31,000	31,100	31,200

Sub-Head 7-103: Independent Review Panel

Rs 000					
Recurrent Expenditure		8,500	9,500	9,600	9,700
21	Compensation of Employees	3,115	3,500	3,600	3,700
21110	Personal Emoluments	2,359	2,739	2,839	2,939
.001	Basic Salary	1,989	2,169	2,259	2,349
.002	Salary Compensation	75	115	115	115
.004	Allowances	70	50	50	50

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.006	Cash in lieu of Leave	-	180	185	190
.009	End-of-year Bonus	225	225	230	235
21111	Other Staff Costs	726	726	726	726
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	30	35	35	35
22	Goods and Services	5,385	6,000	6,000	6,000
22010	Cost of Utilities	385	400	400	400
22030	Rent	1,200	1,600	1,600	1,600
22040	Office Equipment and Furniture	140	130	130	130
22050	Office Expenses	30	30	30	30
22060	Maintenance	35	235	235	235
22070	Cleaning Services	20	50	50	50
22100	Publications and Stationery	25	35	35	35
22120	Fees	3,530	3,500	3,500	3,500
22900	Other Goods and Services	20	20	20	20
Capital Expenditure		1,200	300	-	-
31	Acquisition of Non-Financial Assets	1,200	300	-	-
31122	Other Machinery and Equipmer				
.802	Acquisition of IT Equipment	700	300	-	-
31133	Furniture, Fixtures & Fitting	500	-	-	-
TOTAL		9,700	9,800	9,600	9,700

Sub-Head 7-104: Assessment Review Committee

Rs 000

Recurrent Expenditure		36,300	39,000	39,100	39,200
21	Compensation of Employees	26,535	29,200	29,300	29,400
21110	Personal Emoluments	23,543	26,308	26,408	26,508
.001	Basic Salary	10,265	11,928	12,023	12,118
.002	Salary Compensation	185	290	290	290
.004	Allowances	1,743	1,700	1,700	1,700
.005	Extra Assistance	10,500	10,500	10,500	10,500
.006	Cash in lieu of Leave	-	875	875	875
.009	End-of-year Bonus	850	1,015	1,020	1,025
21111	Other Staff Costs	2,742	2,692	2,692	2,692
.002	Travelling and Transport	2,490	2,490	2,490	2,490
.100	Overtime	250	200	200	200
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	250	200	200	200
22	Goods and Services	9,765	9,800	9,800	9,800
22010	Cost of Utilities	695	745	745	745
22030	Rent	7,545	7,545	7,545	7,545
22040	Office Equipment and Furniture	200	125	125	125
22050	Office Expenses	250	215	215	215
22060	Maintenance	620	620	620	620
22070	Cleaning Services	65	70	70	70
22100	Publications and Stationery	305	395	395	395
22900	Other Goods and Services	85	85	85	85

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		700	-	-	-
31	Acquisition of Non-Financial Assets	700	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	-	-	-
31133	Furniture, Fixtures & Fittings	200	-	-	-
TOTAL		37,000	39,000	39,100	39,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-1: Finance, Economic Planning and Development		467	552
Sub-Head 7-101: General		435	515
1	Minister	1	1
2	Financial Secretary	1	1
3	Deputy Financial Secretary	2	4
4	Permanent Secretary	1	1
5	Director, Economic and Finance	5	7
6	Director, Economic Research and Planning (<i>New</i>)	-	-
7	Lead Analyst	55	52
8	Lead Strategic Policy and Planning Officer	1	1
9	Lead Analyst, Economic Research and Planning (<i>New</i>)	-	-
10	Senior Analyst (<i>Personal</i>)	1	1
11	Analyst/Senior Analyst	113	113
12	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
13	Assistant Manager (Ex-SMEDA)	1	1
14	Lead Engineer	1	1
15	Deputy Permanent Secretary	1	2
16	Assistant Permanent Secretary	4	4
17	Manager, Human Resources	-	1
18	Assistant Manager, Human Resources	-	2
19	Human Resource Executive	-	6
20	Office Management Executive	6	6
21	Office Management Assistant	18	22
22	Office Supervisor	2	2
23	Management Support Officer	43	45
24	Confidential Secretary	16	16
25	Senior Word Processing Operator	1	2
26	Word Processing Operator	18	18
27	Receptionist/Telephone Operator	1	1
28	Head Office Auxiliary	3	3
29	Office Auxiliary/Senior Office Auxiliary	24	25
30	Driver	15	15
31	Stores Attendant	2	2
32	General Worker	3	2
Financial Operations Cadre			
33	Director, Financial Operations	-	1
34	Deputy Director, Financial Operations	1	1
35	Manager, Financial Operations	5	6
36	Assistant Manager, Financial Operations	10	12
37	Principal Financial Operations Officer	9	9
38	Financial Officer/Senior Financial Officer	10	12
39	Assistant Financial Officer	12	32

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

SN	Position Titles	Funded	
		2020/21	2021/22
	Procurement and Supply Cadre		
40	Director (Procurement and Supply)	-	1
41	Deputy Director (Procurement and Supply)	1	1
42	Manager (Procurement and Supply)	6	8
43	Assistant Manager (Procurement and Supply)	12	12
44	Principal Procurement and Supply Officer	3	5
45	Procurement and Supply Officer/Senior Procurement and Supply Officer	7	5
46	Assistant Procurement and Supply Officer	6	22
	Internal Control Cadre		
47	Director, Internal Control	1	1
48	Deputy Director, Internal Control	1	1
49	Manager, Internal Control	1	3
50	Assistant Manager, Internal Control	2	6
51	Principal Internal Control Officer	3	6
52	Internal Control Officer/Senior Internal Control Officer	4	12
Sub-Head 7-102: Procurement Policy Office		11	12
1	Director, Procurement Policy Office	-	1
2	Manager (Procurement and Supply)	2	2
3	Assistant Manager (Procurement and Supply)	3	3
4	Assistant Procurement and Supply Officer	1	1
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
Sub-Head 7-103: Independent Review Panel		6	6
1	Secretary, Independent Review Panel	1	1
2	Management Support Officer	2	2
3	Shorthand Writer	2	2
4	Word Processing Operator	1	1
Sub-Head 7-104: Assessment Review Committee		15	19
1	Chairperson, Assessment Review Committee	1	1
2	Vice Chairperson, Assessment Review Committee	3	3
3	Clerk, Assessment Review Committee	1	1
4	Deputy Clerk, Assessment Review Committee	2	2
5	Senior Shorthand Writer	1	1
6	Shorthand Writer	6	10
7	Receptionist/Telephone Operator	1	1
TOTAL		467	552

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-2: TOTAL EXPENDITURE		58,500	61,600	62,300	62,600
Recurrent Expenditure		58,500	61,600	62,300	62,600
21	Compensation of Employees	37,865	39,600	40,300	40,600
22	Goods and Services	19,385	20,700	20,700	20,700
27	Social Benefits	1,250	1,300	1,300	1,300
Capital Expenditure		-	-	-	-

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		58,500	61,600	62,300	62,600
21	Compensation of Employees	37,865	39,600	40,300	40,600
21110	Personal Emoluments	33,140	34,875	35,575	35,875
.001	Basic Salary	17,555	18,850	19,526	19,800
.002	Salary Compensation	685	885	885	885
.004	Allowances	700	700	700	700
.005	Extra Assistance	12,700	11,700	11,700	11,700
.006	Cash in Lieu of Leave	-	1,200	1,200	1,200
.009	End-of-year Bonus	1,500	1,540	1,564	1,590
21111	Other Staff Costs	4,425	4,425	4,425	4,425
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	300	300	300	300
22	Goods and Services	19,385	20,700	20,700	20,700
22010	Cost of Utilities	700	1,250	1,250	1,250
22020	Fuel and Oil	70	125	125	125
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	535	285	285	285
22050	Office Expenses	440	440	440	440
22060	Maintenance	900	1,400	1,400	1,400
22070	Cleaning Services	180	180	180	180
22100	Publications and Stationery	825	850	850	850
22120	Fees	9,400	9,400	9,400	9,400
	of which				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,085	1,520	1,520	1,520
27	Social Benefits	1,250	1,300	1,300	1,300
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,250	1,300	1,300	1,300
TOTAL		58,500	61,600	62,300	62,600

VOTE 7-2: Central Procurement Board - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-2: Central Procurement Board		46	52
1	Chief Executive, Central Procurement Board	1	1
2	Deputy Chief Executive, Central Procurement Board	1	1
3	Secretary of Board	1	1
4	Manager, Central Procurement	1	1
5	Assistant Manager, Central Procurement	1	2
6	Principal Central Procurement Officer	4	4
7	Central Procurement Officer/Senior Central Procurement Officer	7	9
8	Engineer/Senior Engineer (Civil)	1	3
9	Electrical Engineer/Senior Electrical Engineer	-	1
10	Principal Financial Operations Officer	1	1
11	Assistant Financial Officer	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Office Management Assistant	2	2
14	Management Support Officer	10	10
15	Confidential Secretary	4	4
16	Word Processing Operator	3	3
17	Receptionist/Telephone Operator	1	1
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	4	4
20	Driver	1	1
TOTAL		46	52

VOTE 7-3: TREASURY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-3: TOTAL EXPENDITURE		126,300	161,800	154,500	153,800
Recurrent Expenditure		120,600	147,500	150,500	152,800
21	Compensation of Employees	78,925	86,100	87,300	88,200
22	Goods and Services	40,675	60,400	62,200	63,600
26	Grants	1,000	1,000	1,000	1,000
Capital Expenditure		5,700	14,300	4,000	1,000
31	Acquisition of Non-Financial Assets	5,700	14,300	4,000	1,000

Vote 7-3: Treasury

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		120,600	147,500	150,500	152,800
21	Compensation of Employees	78,925	86,100	87,300	88,200
21110	Personal Emoluments	69,535	77,270	78,170	78,770
.001	Basic Salary	60,485	64,259	65,059	65,559
.002	Salary Compensation	2,350	2,911	2,911	2,911
.004	Allowances	1,500	1,600	1,600	1,600
.006	Cash in Lieu of Leave	-	2,900	2,900	2,900
.009	End-of-year Bonus	5,200	5,600	5,700	5,800
21111	Other Staff Costs	8,430	7,830	8,130	8,430
.002	Travelling and Transport	7,800	7,200	7,500	7,800
.100	Overtime	600	600	600	600
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	960	1,000	1,000	1,000
22	Goods and Services	40,675	60,400	62,200	63,600
22010	Cost of Utilities	3,950	3,150	3,150	3,150
22020	Fuel and Oil	30	30	30	30
22030	Rent	9,280	9,950	9,950	9,950
22040	Office Equipment and Furniture	400	300	300	300
22050	Office Expenses	1,450	1,450	1,450	1,450
22060	Maintenance	21,290	37,860	39,630	40,890
	<i>of which</i>				
.003	Plant and Equipment	265	265	265	265
.004	Vehicles and Motorcycles	25	25	25	25
.005	IT Equipment	21,000	37,570	39,340	40,600
22070	Cleaning Services	120	120	120	120
22100	Publications and Stationery	810	760	760	810
22120	Fees	720	670	670	670
22900	Other Goods and Services	2,625	6,110	6,140	6,230
26	Grants	1,000	1,000	1,000	1,000
26210	Contribution to International Organisations				
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,000	1,000	1,000	1,000

VOTE 7-3: Treasury - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		5,700	14,300	4,000	1,000
31	Acquisition of Non-Financial Assets	5,700	14,300	4,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,700	2,300	500	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	3,000	12,000	3,500	500
TOTAL		126,300	161,800	154,500	153,800

VOTE 7-3: Treasury - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
VOTE 7-3: Treasury		170	184
1	Accountant-General	-	1
2	Deputy Accountant-General	2	2
3	Assistant Accountant-General	4	4
4	Accountant/Senior Accountant	17	20
5	Accounting Technician	19	19
6	Manager (Pensions)	1	1
7	Assistant Manager (Pensions)	1	1
8	Officer-in-Charge (Passages)	1	1
9	Systems Analyst	1	1
10	Manager, Financial Operations	1	2
11	Assistant Manager, Financial Operations	3	3
12	Principal Financial Operations Officer	3	3
13	Financial Officer/Senior Financial Officer	16	15
14	Assistant Financial Officer	9	12
15	Assistant Manager (Procurement and Supply)	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Manager, Internal Control	1	1
18	Internal Control Officer/Senior Internal Control Officer	1	1
19	Assistant Manager, Human Resources	-	1
20	Human Resource Executive	-	1
21	Office Management Executive	1	1
22	Office Management Assistant	4	5
23	Office Supervisor	-	1
24	Management Support Officer	49	51
25	Confidential Secretary	3	3
26	Word Processing Operator	4	4
27	Treasury Voucher Room Supervisor	1	1
28	Treasury Voucher Room Operator	3	3
29	Receptionist/Telephone Operator	2	2
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	13	14
32	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1
33	Driver	1	1
34	Stores Attendant	2	2
35	General Worker	2	2
TOTAL		170	184

VOTE 7-4: STATISTICS MAURITIUS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-4: TOTAL EXPENDITURE		231,400	314,000	427,600	198,100
Recurrent Expenditure		170,400	256,000	379,600	198,100
21	Compensation of Employees	108,205	113,500	114,300	115,500
22	Goods and Services	62,156	142,460	265,260	82,560
26	Grants	39	40	40	40
Capital Expenditure		61,000	58,000	48,000	-
31	Acquisition of Non-Financial Assets	61,000	58,000	48,000	-

Vote 7-4: Statistics Mauritius

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		170,400	256,000	379,600	198,100
21	Compensation of Employees	108,205	113,500	114,300	115,500
21110	Personal Emoluments	98,580	103,850	104,650	105,850
.001	Basic Salary	86,305	87,744	88,544	89,744
.002	Salary Compensation	3,650	3,681	3,681	3,681
.004	Allowances	825	825	825	825
.006	Cash in Lieu of Leave	-	3,800	3,800	3,800
.009	End-of-year Bonus	7,800	7,800	7,800	7,800
21111	Other Staff Costs	8,425	8,400	8,400	8,400
.002	Travelling and Transport	8,000	8,000	8,000	8,000
.100	Overtime	400	375	375	375
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,200	1,250	1,250	1,250
22	Goods and Services	62,156	142,460	265,260	82,560
22010	Cost of Utilities	3,361	3,258	3,258	3,258
22020	Fuel and Oil	250	150	175	175
22030	Rent	11,955	11,955	11,955	11,955
22040	Office Equipment and Furniture	600	450	450	450
22050	Office Expenses	700	575	575	575
22060	Maintenance	2,385	2,050	2,150	2,150
22070	Cleaning Services	175	175	175	175
22100	Publications and Stationery	1,120	1,035	1,035	1,035
22120	Fees	3,000	3,300	3,300	3,300
22130	Studies and Surveys	38,500	119,417	242,092	59,392
22900	Other Goods and Services	110	95	95	95
26	Grants	39	40	40	40
26210	Contribution to International Organisations	39	40	40	40

VOTE 7-4: Statistics Mauritius - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		61,000	58,000	48,000	-
31	Acquisition of Non-Financial Assets	61,000	58,000	48,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	60,000	35,000	25,000	-
31132	Intangible Fixed Assets				
.103	Statistical E-Platform (Maustats)	1,000	23,000	23,000	-
TOTAL		231,400	314,000	427,600	198,100

VOTE 7-4: Statistics Mauritius - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-4: Statistics Mauritius		203	229
1	Director of Statistics	1	1
2	Deputy Director of Statistics	3	3
3	Principal Statistician	4	5
4	Senior Statistician	5	5
5	Statistician	32	34
6	Principal Statistical Officer	2	2
7	Senior Statistical Officer	41	45
8	Statistical Officer	71	86
9	Assistant Manager, Financial Operations	1	1
10	Financial Officer/Senior Financial Officer	1	1
11	Assistant Financial Officer	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	1	1
14	Assistant Manager, Human Resources	-	1
15	Human Resource Executive	-	1
16	Office Management Executive	1	1
17	Office Management Assistant	1	2
18	Office Supervisor	1	1
19	Management Support Officer	16	17
20	Confidential Secretary	2	2
21	Word Processing Operator	2	2
22	Receptionist/Telephone Operator	2	2
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	10	10
25	Driver	3	3
TOTAL		203	229

VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-5: TOTAL EXPENDITURE		109,000	141,500	139,000	141,000
Recurrent Expenditure		89,000	109,500	114,000	116,000
21	Compensation of Employees	52,415	68,100	72,400	74,400
22	Goods and Services	36,515	41,330	41,530	41,530
26	Grants	70	70	70	70
Capital Expenditure		20,000	32,000	25,000	25,000
31	Acquisition of Non-Financial Assets	20,000	32,000	25,000	25,000

Vote 7-5: Corporate and Business Registration Department

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		89,000	109,500	114,000	116,000
21	Compensation of Employees	52,415	68,100	72,400	74,400
21110	Personal Emoluments	46,835	59,522	63,729	65,729
.001	Basic Salary	39,235	48,963	52,831	54,628
.002	Salary Compensation	1,600	2,459	2,607	2,607
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	1,100	900	900	900
.006	Cash in Lieu of Leave	-	1,800	1,800	1,800
.009	End-of-year Bonus	3,700	4,200	4,391	4,594
21111	Other Staff Costs	5,030	7,888	7,981	7,981
.002	Travelling and Transport	3,700	6,358	6,451	6,451
.100	Overtime	1,300	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	550	690	690	690
22	Goods and Services	36,515	41,330	41,530	41,530
22010	Cost of Utilities	2,820	2,920	2,920	2,920
22020	Fuel and Oil	65	75	75	75
22030	Rent	17,875	19,305	19,305	19,305
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	770	930	930	930
22060	Maintenance	11,335	11,335	11,335	11,335
22070	Cleaning Services	100	115	115	115
22090	Security	650	1,350	1,350	1,350
22100	Publications and Stationery	1,090	3,885	3,885	3,885
22120	Fees	575	435	435	435
22170	Travelling within the Republic	30	30	30	30
22900	Other Goods and Services	405	150	350	350
26	Grants	70	70	70	70
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	30	30	30	30
.156	International Association of Insolvency Regulators	40	40	40	40

VOTE 7-5: Corporate and Business Registration Department - *continued*

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			20,000	32,000	25,000	25,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	20,000	32,000	25,000	25,000
31132	Intangible Fixed Assets					
	Extensible Business Reporting Language	<i>154,000</i>	20,000	32,000	25,000	25,000
TOTAL			109,000	141,500	139,000	141,000

VOTE 7-5: Corporate and Business Registration Department - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-5: Corporate and Business Registration Department		119	142
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	3	4
4	Lead Analyst	-	1
5	Analyst/Senior Analyst	2	4
6	Manager XBRL	-	1
7	Online System Coordinator	-	-
8	Chief Compliance Officer	10	12
9	Principal Compliance Officer	16	16
10	Compliance Officer	33	42
11	Official Receiver	1	1
12	Deputy Official Receiver	-	-
13	Assistant Manager, Financial Operations	1	1
14	Principal Financial Operations Officer	1	1
15	Financial Officer/Senior Financial Officer	2	2
16	Assistant Financial Officer	4	5
17	Principal Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	-	1
19	Human Resource Executive	-	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	1	1
23	Management Support Officer	19	22
24	Confidential Secretary	1	1
25	Word Processing Operator	2	3
26	Receptionist/Telephone Operator	1	1
27	Photocopyist	6	6
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	7
30	Driver	2	2
TOTAL		119	142

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-6: TOTAL EXPENDITURE		110,700	109,000	99,800	96,600
Recurrent Expenditure		91,400	98,800	96,800	95,600
21	Compensation of Employees	72,890	78,600	79,100	79,900
22	Goods and Services	18,510	20,200	17,700	15,700
Capital Expenditure		19,300	10,200	3,000	1,000
31	Acquisition of Non-Financial Assets	19,300	10,200	3,000	1,000

Vote 7-6: Registrar-General's Department

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		91,400	98,800	96,800	95,600
21	Compensation of Employees	72,890	78,600	79,100	79,900
21110	Personal Emoluments	65,278	70,485	71,485	72,285
.001	Basic Salary	56,876	58,765	59,865	60,465
.002	Salary Compensation	1,980	2,620	2,620	2,620
.004	Allowances	1,100	1,300	1,000	1,000
.006	Cash in Lieu of Leave	-	2,600	2,700	2,800
.009	End-of-year Bonus	5,322	5,200	5,300	5,400
21111	Other Staff Costs	6,812	7,315	6,815	6,815
.002	Travelling and Transport	5,800	5,800	5,800	5,800
.100	Overtime	1,000	1,500	1,000	1,000
.200	Staff Welfare	12	15	15	15
21210	Social Contributions	800	800	800	800
22	Goods and Services	18,510	20,200	17,700	15,700
22010	Cost of Utilities	375	375	375	375
22020	Fuel and Oil	50	50	50	50
22030	Rent	1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture	350	150	150	100
22050	Office Expenses	750	700	700	700
22060	Maintenance	14,525	16,625	14,075	12,075
22100	Publications and Stationery	1,100	1,040	1,090	1,140
22120	Fees	200	100	100	100
22900	Other Goods and Services	90	90	90	90
Capital Expenditure		19,300	10,200	3,000	1,000
31	Acquisition of Non-Financial Assets	19,300	10,200	3,000	1,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	100	100	-	-
31121	Transport Equipment				
.801	Acquisition of vehicles	1,200	-	-	-

VOTE 7-6: Registrar-General's Department - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31122 .802	Other Machinery and Equipment Acquisition of IT Equipment	5,000	100	2,000	-
31132 .401	Intangible Fixed Assets Upgrading of ICT Infrastructure	13,000	10,000	1,000	1,000
TOTAL		110,700	109,000	99,800	96,600

VOTE 7-6: Registrar-General's Department - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
VOTE 7-6: Registrar-General's Department		143	151
1	Registrar-General	-	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	4	5
4	Chief Registration Officer (<i>Personal</i>)	2	-
5	Principal Registration Officer/Chief Registration Officer	35	38
6	Senior Registration Officer (<i>Personal</i>)	2	1
7	Registration Officer/Senior Registration Officer	45	45
8	Senior Systems Analyst	1	1
9	Systems Analyst	1	1
10	Inscription and Check Clerk	1	1
11	Copyist and Check Clerk (<i>Personal</i>)	2	2
12	Manager, Financial Operations	1	1
13	Assistant Manager, Financial Operations	1	1
14	Principal Financial Operations Officer	1	1
15	Financial Officer/Senior Financial Officer	4	3
16	Assistant Financial Officer	4	6
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	1
19	Assistant Manager, Human Resources	-	1
20	Human Resource Executive	-	1
21	Office Management Executive	2	2
22	Office Management Assistant	3	3
23	Management Support Officer	16	16
24	Confidential Secretary	2	2
25	Word Processing Operator	3	3
26	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	-	1
27	Head Office Auxiliary	1	1
28	Office Auxilliary/Senior Office Auxilliary	8	9
29	Driver	-	1
TOTAL		143	151