

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 |