

STRATEGIC OVERVIEW

I. Current Situation

National Assembly	Ensures that Parliament delivers on its constitutional commitments and responsibilities. From July 2021 to April 2022, 14 out of 18 bills introduced have been passed by the National Assembly and assented by the President of the Republic.
Office of the Electoral Commissioner	Provides an independent, impartial and professional electoral service. The Commission organised the Rodrigues Regional Assembly Elections in February 2022.
The Judiciary	Administers justice for an impartial and efficient judicial system. From July 2021 to April 2022, out of 16,758 cases, 6,862 have been disposed of.
Public Service Commission and Disciplined Forces Service Commission	Ensures recruitment of qualified human resources for a Public Service geared towards excellence. As at April 2022, some 4,700 vacancies have been filled.
Public Bodies Appeal Tribunal	Allows aggrieved public officers to appeal against the decision of Public Bodies with regard to appointment exercises or disciplinary actions. From July 2021 to April 2022, out of 61 appeals, 32 cases were settled within six months.
National Audit Office	Provides independent assurance to the National Assembly on the use of public resources, thereby promoting good governance and accountability in the public sector. The Audit Reports on Accounts of Government for FY 2020/21 and the Annual Performance Report of National Audit Office were issued within the statutory deadline. Financial Statements of 101 Statutory Bodies and Local Authorities were audited.
Employment Relations Tribunal	Arbitrates disputes between workers or trade unions of workers and employers or associations of employers. From July 2021 to March 2022, the Tribunal disposed of 75 cases.
Local Government Service Commission	Ensures recruitment of qualified human resources for Local Authorities in a timely manner. As at June 2022, some 200 vacancies are expected to be filled.
Independent Commission Against Corruption	Fights corruption through investigations, prevention and education. From July 2021 to March 2022, 13 cases were lodged before the Financial Crime Division and 36 persons were convicted.
Office of Ombudsman	Addresses complaints arising from maladministration in the public sector. From July 2021 to May 2022, out of 659 cases dealt with, 482 cases have been finalised.

Constitutional and Independent Bodies - *continued*

National Human Rights Commission	Protects and promotes human rights through investigations and sensitisation. From July 2021 to 30 April 2022, out of 179 complaints lodged, 122 have been resolved.
Office of Ombudsperson for Children	Protects rights, needs and interests of children. From July 2021 to March 2022, out of 331 cases investigated, 212 have been resolved.
Independent Police Complaints Commission	Ensures that police officers, in the discharge of their duties, abide to the basic human rights of individuals. As at 31 May 2022, 1,406 out of 2,917 complaints were disposed after investigation.
Office of Ombudsperson for Financial Services	Ensures that all stakeholders of regulated financial services are being treated fairly.

II. Strategic Direction 2022-2025

Strategic Direction	Enabler
National Assembly Perform parliamentary duties to make laws, hold the executive to account and exercise financial control	<ul style="list-style-type: none"> ▪ Promote accountability and transparency through Parliamentary Questions ▪ Introduction of bills ▪ Authorise expenditure
Office of the Electoral Commissioner Improve registration process and organisation of elections	<ul style="list-style-type: none"> ▪ Enhance supervision over the registration exercise, and keep up-to-date registers of electors ▪ Set up an outreach department for voter and civic education including sensitisation programmes for elderly persons, youth and women
The Judiciary Improve access to justice and ensure independence and objectivity of the Judiciary	<ul style="list-style-type: none"> ▪ Accelerate the digitalisation of court administration with a view to bringing down the pendency of cases and to improve access to the judicial system ▪ Upgrade all court premises with a view to offering better services to all stakeholders
Public Service Commission and Disciplined Forces Service Commission Attract, recruit and retain highly skilled staff in the public service	<ul style="list-style-type: none"> ▪ Digitalisation of operations, including the scrutiny of applications, correction of examination papers and online interviews and examinations ▪ Harmonisation and better definition of schemes of service ▪ Review the Public Service Commission Regulations and the Disciplined Forces Service Commission Regulations
Public Bodies Appeal Tribunal Promote meritocracy, justice and fairness in the public service	<ul style="list-style-type: none"> ▪ Consider appeals of aggrieved public officers in respect of appointments and disciplinary actions

Constitutional and Independent Bodies - continued

Strategic Direction	Enabler
<p>Office of Ombudsman Safeguard rights of citizens through fair and timely resolutions of cases</p>	<ul style="list-style-type: none"> ▪ Provide an efficient complaint, investigation and resolution service in accordance with the principles of good administration ▪ Raise awareness through enhanced online resources
<p>National Audit Office 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"> ▪ Implement modern auditing techniques to enable remote auditing ▪ Implement a performance-oriented and continuous capacity building programme ▪ Develop and maintain expertise in the various fields of public-sector auditing
<p>Employment Relations Tribunal Ensure that rights of aggrieved parties are restored in line with employment laws</p>	<ul style="list-style-type: none"> ▪ Use of electronic means of communication to reduce time taken for preparation of cases for hearing and to reduce the need for parties to physically attend the Tribunal
<p>Local Government Service Commission Streamline processes to ease recruitment</p>	<ul style="list-style-type: none"> ▪ Review the Local Government Service Commission Regulations ▪ Adoption of web-based recruitment system ▪ Modernise other services and processes through customer centric digital transformation
<p>Independent Commission Against Corruption Improve corruption prevention and investigation</p>	<ul style="list-style-type: none"> ▪ Consolidate anti-corruption mechanisms in public bodies with a view to enhancing both organisational and people's integrity ▪ Implement a technology-based investigation system to enhance effectiveness
<p>National Human Rights Commission Protect and promote human rights</p>	<ul style="list-style-type: none"> ▪ Conduct human rights sensitisation sessions through a wider network targeting both general public and specific audiences
<p>Office of Ombudsman for Children Promote the best interests of children in compliance with the Convention on the Rights of the Child</p>	<ul style="list-style-type: none"> ▪ Sensitise citizens, vulnerable groups and child rights protectors on the rights of children
<p>Independent Police Complaints Commission Reinforce public confidence in the police force</p>	<ul style="list-style-type: none"> ▪ Facilitate the lodging of complaints through e-complaints forms
<p>Office of Ombudsman for Financial Services Educate stakeholders of financial services and reinforce the legal framework</p>	<ul style="list-style-type: none"> ▪ Develop guidelines to enforce industry discipline and carry out financial literacy activities ▪ Achieve international recognition through international cooperation and association with international standard setting bodies

III. Key Deliverables and Key Performance Indicators

Outcome				
The principles of good governance, ethics, transparency and accountability are upheld across all public institutions				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Ranking of Mauritius on the Democracy index of the Economist Intelligence Unit (out of 167 countries)	19 th	<20	<20	<20

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	59%	47%	43%	40%
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	15	13	10
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within six months	52%	70%	70%	75%
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	73%	75%	75%	75%
National Audit Office	Audit of the accounts of Government and Public Sector Bodies	Percentage of financial statements of Statutory Bodies & Local Authorities certified within 6 months	80%	90%	100%	100%
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of within statutory time limits	75	100	105	110
Local Government Service Commission	Recruitment/promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	22	20	15	13

Constitutional and Independent Bodies - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary cases investigated within the FY	69%	69%	70%	70%
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	68%	72%	75%	76%
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	64%	73%	73%	73%
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	48%	55%	60%	65%
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	31%	53%	56%	56%

IV. Human Resource & Gender Distribution

Staff in Post	Number ¹	Male	Female
Top Management (Salary ≥ Rs 110,000)	46	52%	48%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	310	52%	48%
Support (Salary <Rs 47,000)	1,100	33%	67%
Overall	1,456	37%	63%

CISD Figures – May 2022

Staff in Public Bodies	Number	Male	Female
Independent Commission Against Corruption	138	57%	43%
National Human Rights Commission	32	44%	56%
Independent Police Complaints Commission	23	61%	39%

¹ The Judiciary accounts for 45% of total number in post

VOTE 1-1: OFFICE OF THE PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-1: TOTAL EXPENDITURE		85,500	90,000	122,000	138,000
Recurrent Expenditure		62,500	70,400	70,600	71,000
21	Compensation of Employees	45,230	51,610	52,490	52,890
22	Goods and Services	17,270	18,790	18,110	18,110
Capital Expenditure		23,000	19,600	51,400	67,000
28	Other Expense	1,300	-	-	-
31	Acquisition of Non-Financial Assets	21,700	19,600	51,400	67,000

Vote 1-1: Office of the President

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		62,500	70,400	70,600	71,000
21	Compensation of Employees	45,230	51,610	52,490	52,890
21110	Personal Emoluments	40,055	45,460	46,290	46,660
.001	Basic Salary	30,511	37,000	37,780	38,100
.002	Salary Compensation	2,000	600	600	600
.004	Allowances	2,450	2,450	2,450	2,450
.005	Extra Assistance	794	910	910	910
.006	Cash in lieu of Leave	1,500	1,300	1,300	1,300
.009	End-of-year Bonus	2,800	3,200	3,250	3,300
21111	Other Staff Costs	4,500	5,450	5,450	5,450
.002	Travelling and Transport	3,250	4,000	4,000	4,000
.100	Overtime	1,200	1,400	1,400	1,400
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	675	700	750	780
.001	Contribution to the National Savings Fund	675	700	750	780
22	Goods and Services	17,270	18,790	18,110	18,110
22010	Cost of Utilities	1,340	1,890	1,910	1,910
22020	Fuel and Oil	1,300	1,400	1,400	1,400
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	630	760	760	760
22060	Maintenance	6,030	6,780	6,080	6,080
22100	Publications and Stationery	600	750	750	750
22120	Fees	1,000	1,200	1,200	1,200
22170	Travelling within the Republic	250	260	260	260
22900	Other Goods and Services	5,870	5,500	5,500	5,500
Capital Expenditure		23,000	19,600	51,400	67,000
28	Other Expense	1,300	-	-	-
28222	Capital Transfers	-	-	-	-
.027	Security Enhancement	1,300	-	-	-

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	21,700	19,600	51,400	67,000
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	6,700	4,500	-	-
.408	Upgrading of State House	121,000	12,000	7,000	47,000	67,000
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	-	8,000	4,400	-
.801	Acquisition of Hydroponic Structure and Equipment		1,000	100	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	-	-	-
TOTAL			85,500	90,000	122,000	138,000

VOTE 1-1: Office of the President - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 1-1: Office of the President		108	114
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	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	1
12	Office Management Executive	2	2
13	Office Management Assistant	5	5
14	Management Support Officer	11	14
15	Confidential Secretary	3	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, Office of the President <i>formerly Butler</i>	-	-
23	Senior Assistant Butler <i>formerly Senior Household Attendant</i>	1	1
24	Assistant Butler <i>(on roster) formerly Household Attendant (on roster)</i>	6	6
25	Receptionist/Telephone Operator	1	1
26	Head Gardener/Nursery Attendant	4	4
27	Senior Gardener/Nursery Attendant	6	6
28	Gardener/Nursery Attendant	22	24
29	Head Office Auxiliary	1	1
30	Office Auxiliary/Senior Office Auxiliary	5	5
31	Driver (Heavy vehicles above 5 tonnes)	-	1
32	Driver	4	4
33	Sanitary/Cleaning Attendant <i>(New)</i>	-	-
34	Sanitary Attendant <i>(Personal)</i>	1	1
35	Laundry Attendant	3	3
36	Handy Worker	1	1
37	General Worker	13	13
TOTAL		108	114

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-2: TOTAL EXPENDITURE		15,500	15,800	15,300	15,400
Recurrent Expenditure		15,500	15,800	15,300	15,400
21	Compensation of Employees	9,705	9,865	10,050	10,150
22	Goods and Services	5,795	5,935	5,250	5,250
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		15,500	15,800	15,300	15,400
21	Compensation of Employees	9,705	9,865	10,050	10,150
21110	Personal Emoluments	9,015	9,075	9,255	9,350
.001	Basic Salary	5,760	5,800	5,975	6,065
.002	Salary Compensation	285	70	70	70
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,250	1,500	1,500	1,500
.006	Cash in lieu of Leave	220	200	200	200
.009	End-of-year Bonus	500	505	510	515
21111	Other Staff Costs	615	715	715	715
.002	Travelling and Transport	600	700	700	700
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	75	80	85
.001	Contribution to the National Savings Fund	75	75	80	85
22	Goods and Services	5,795	5,935	5,250	5,250
22010	Cost of Utilities	410	410	410	410
22020	Fuel and Oil	200	250	250	250
22030	Rent	1,705	1,705	1,705	1,705
22040	Office Equipment and Furniture	1,100	900	200	200
22050	Office Expenses	155	195	195	195
22060	Maintenance	295	395	395	395
22100	Publications and Stationery	105	90	105	105
22120	Fees	5	5	5	5
22170	Travelling within the Republic	60	65	65	65
22900	Other Goods and Services	1,760	1,920	1,920	1,920
TOTAL		15,500	15,800	15,300	15,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-2: Office of the Vice-President		12	12
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
TOTAL		12	12

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-3: TOTAL EXPENDITURE		267,000	271,500	283,400	260,500
Recurrent Expenditure		241,300	250,500	253,800	255,500
20	National Assembly Allowances	57,639	57,639	57,639	57,639
21	Compensation of Employees	118,224	127,209	129,014	129,946
22	Goods and Services	56,702	56,652	58,147	58,915
26	Grants	8,335	8,600	8,600	8,600
28	Other Expense	400	400	400	400
Capital Expenditure		25,700	21,000	29,600	5,000
31	Acquisition of Non-Financial Assets	25,700	21,000	29,600	5,000

National Assembly

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		241,300	250,500	253,800	255,500
20	National Assembly Allowances	57,639	57,639	57,639	57,639
20100	Annual Allowance	57,639	57,639	57,639	57,639
21	Compensation of Employees	118,224	127,209	129,014	129,946
21110	Personal Emoluments	75,804	82,709	84,359	85,109
.001	Basic Salary	29,802	35,100	36,500	37,000
.002	Salary Compensation	1,500	1,200	1,200	1,200
.004	Allowances	14,000	14,600	14,600	14,600
.005	Extra Assistance	1,104	1,209	1,209	1,209
.006	Cash in lieu of Leave	1,200	1,600	1,600	1,600
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	7,198	8,000	8,250	8,500
21111	Other Staff Costs	41,930	43,980	44,030	44,130
.001	Wages	19,900	19,950	20,000	20,100
.002	Travelling and Transport	18,500	19,000	19,000	19,000
.100	Overtime	3,500	5,000	5,000	5,000
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	490	520	625	707
.001	Contributions to the National Savings Fund	490	520	625	707
22	Goods and Services	56,702	56,652	58,147	58,915
22010	Cost of Utilities	1,400	1,400	1,400	1,400
22030	Rent	1,967	2,010	2,100	2,200
22040	Office Equipment and Furniture	2,500	2,300	2,000	2,000
22050	Office Expenses	1,230	1,390	1,595	1,650
22060	Maintenance	22,575	22,100	22,900	22,950
	<i>of which</i>				
.001	Buildings	3,000	2,200	3,000	3,000
.005	IT Equipment	18,000	18,000	18,000	18,000
22100	Publications and Stationery	1,800	2,000	2,000	2,000

VOTE 1-3: National Assembly - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22120	Fees	5,630	5,530	5,630	5,630
	<i>of which</i>				
.041	MCML - Transmission Fees	4,830	4,830	4,830	4,830
22900	Other Goods and Services	19,600	19,922	20,522	21,085
	<i>of which</i>				
.004	Catering	18,000	18,500	19,000	19,500
.980	Expenses icw Parliamentary Gender Caucus	500	500	500	500
.981	Expenses icw Youth Parliament	500	300	300	300
26	Grants	8,335	8,600	8,600	8,600
26210	Contribution to International Organisations	8,335	8,600	8,600	8,600
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,686	1,900	1,900	1,900
.010	SADC Parliamentary Forum	4,921	5,000	5,000	5,000
28	Other Expense	400	400	400	400
28211	Transfers to Non Profit Institutions				
.012	Assemblée Parlementaire de la Francophonie	200	200	200	200
.013	Commonwealth Parliamentary Association	200	200	200	200
Capital Expenditure		25,700	21,000	29,600	5,000
31	Acquisition of Non-Financial Assets	25,700	21,000	29,600	5,000
31112	Non-Residential Building				
.442	Upgrading of Building	25,700	21,000	29,600	5,000
	<i>of which</i>				
	(a) Upgrading of Parliamentary Security	15,000	6,700	4,600	-
	(b) Repairs of Old Parliament House	38,000	14,000	23,000	5,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,000	5,000	2,000	-
TOTAL		267,000	271,500	283,400	260,500

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-3: National Assembly		131	138
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	32	32
OFFICE OF THE SPEAKER			
1	Secretary to the Speaker (<i>New</i>)	-	-
2	Confidential Secretary	1	1
3	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE LEADER OF OPPOSITION			
4	Confidential Secretary	1	1
5	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE CLERK			
6	Clerk of the National Assembly	1	1
7	Deputy Clerk, National Assembly	1	1
8	Clerk Assistant, National Assembly	2	3
9	Committee Clerk (<i>New</i>)	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services <i>formerly Parliamentary ICT Manager</i>	1	1
12	Deputy Manager, Parliamentary Digital Services <i>formerly Deputy Parliamentary ICT Manager</i>	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	2	2
19	Assistant Operations Officer, Broadcast	1	3
20	Hansard Editor	1	1
21	Assistant Hansard Editor	-	1
22	Chief Hansard Reporter and Sub Editor	1	1
23	Senior Hansard Reporter and Sub Editor	3	3
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	6	6
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2021/22	2022/23
29	Assistant Manager (Procurement and Supply)	1	1
30	Principal Procurement and Supply Officer	1	1
31	Assistant Procurement and Supply Officer	1	1
32	Assistant Manager, Human Resources	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	3	3
35	Office Management Assistant	3	3
36	Office Supervisor	1	1
37	Management Support Officer	16	17
38	Confidential Secretary	5	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer	-	1
41	Pre-Press Officer	3	3
42	Print Finishing/Book Binding Operator <i>(on roster) formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
43	Audiovisual Operator	-	-
44	Head Office Auxiliary	2	2
45	Office Auxiliary/Senior Office Auxiliary	6	6
46	Driver	2	2
47	Library Auxiliary/Senior Library Auxiliary <i>formerly Library Attendant/Senior Library Attendant</i>	-	1
48	Handy Worker	1	1
TOTAL		131	138

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-4: TOTAL EXPENDITURE		5,700	4,000	3,800	3,900
Recurrent Expenditure		5,700	4,000	3,800	3,900
21	Compensation of Employees	1,820	1,870	1,910	2,010
22	Goods and Services	3,880	2,130	1,890	1,890
Capital Expenditure		-	-	-	-

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		5,700	4,000	3,800	3,900
21	Compensation of Employees	1,820	1,870	1,910	2,010
21110	Personal Emoluments	1,815	1,865	1,905	2,005
.001	Basic Salary	1,535	1,565	1,595	1,685
.004	Allowances	280	300	310	320
21111	Other Staff Costs	5	5	5	5
.200	Staff Welfare	5	5	5	5
22	Goods and Services	3,880	2,130	1,890	1,890
22010	Cost of Utilities	105	100	100	100
22040	Office Equipment and Furniture	50	40	40	40
22050	Office Expenses	37	27	27	27
22060	Maintenance	10	10	10	10
22100	Publications and Stationery	78	63	63	63
22120	Fees	3,400	1,700	1,500	1,500
22170	Travelling within the Republic	150	140	100	100
22900	Other Goods and Services	50	50	50	50
TOTAL		5,700	4,000	3,800	3,900

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		7	7
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	-	-
TOTAL		7	7

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-5: TOTAL EXPENDITURE		263,500	260,500	92,200	392,800
Recurrent Expenditure		263,500	260,500	92,200	392,800
21	Compensation of Employees	38,676	47,970	49,717	50,197
22	Goods and Services	223,285	210,880	40,833	340,953
26	Grants	1,539	1,650	1,650	1,650
Capital Expenditure		-	-	-	-

Vote 1-5: Office of the Electoral Commissioner

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		263,500	260,500	92,200	392,800
21	Compensation of Employees	38,676	47,970	49,717	50,197
21110	Personal Emoluments	35,216	44,000	45,687	46,147
.001	Basic Salary	27,730	36,600	38,137	38,547
.002	Salary Compensation	1,531	550	550	550
.004	Allowances	1,400	1,500	1,500	1,500
.005	Extra Assistance	960	750	750	750
.006	Cash in lieu of Leave	1,300	1,400	1,400	1,400
.009	End-of-year Bonus	2,295	3,200	3,350	3,400
21111	Other Staff Costs	2,935	3,360	3,360	3,360
.002	Travelling and Transport	2,800	3,200	3,200	3,200
.100	Overtime	125	150	150	150
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	525	610	670	690
.001	Contribution to the National Savings Fund	525	610	670	690
22	Goods and Services	223,285	210,880	40,833	340,953
22010	Cost of Utilities	1,400	1,750	1,750	1,750
22020	Fuel and Oil	60	70	70	70
22030	Rent	11,650	11,650	11,753	11,873
22040	Office Equipment and Furniture	350	500	350	350
22050	Office Expenses	225	225	225	225
22060	Maintenance	1,940	1,940	1,940	1,940
22070	Cleaning Services	875	1,000	1,000	1,000
22100	Publications and Stationery	820	780	780	780
22120	Fees	205,250	192,250	22,250	322,250
	<i>of which</i>				
.015	Fees icw Registration of Electors	20,000	22,000	22,000	22,000
.016	Fees icw Elections	185,000	170,000	-	300,000
22170	Travelling within the Republic	225	225	225	225
22900	Other Goods and Services	490	490	490	490

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants	1,539	1,650	1,650	1,650
26210	Contribution to International Organisations	1,539	1,650	1,650	1,650
.019	International Institute for Democracy and Electoral Assistance	420	450	450	450
.020	SADC Electoral Commissions Forum	1,050	1,125	1,125	1,125
.188	Réseau des Compétences Electorales Francophones	69	75	75	75
TOTAL		263,500	260,500	92,200	392,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-5: Office of the Electoral Commissioner		86	109
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	1	1
3	Deputy Chief Electoral Officer	1	2
4	Principal Electoral Officer	2	2
5	Senior Electoral Officer	2	2
6	Electoral Officer	11	11
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	1
12	Office Management Assistant	2	2
13	Office Supervisor	1	1
14	Management Support Officer	37	59
15	Confidential Secretary	2	2
16	Word Processing Operator	8	8
17	Receptionist/Telephone Operator	2	2
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	5	5
20	Driver	2	2
21	Handy Worker (Special Class) (<i>New</i>)	-	-
22	General Worker	3	3
TOTAL		86	109

VOTE 1-6: THE JUDICIARY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-6: TOTAL EXPENDITURE		665,000	697,000	700,000	665,800
Recurrent Expenditure		588,500	640,300	649,500	659,170
21	Compensation of Employees	472,845	509,200	520,800	530,470
22	Goods and Services	111,450	126,800	124,400	124,400
26	Grants	1,505	1,600	1,600	1,600
27	Social Benefits	2,000	2,000	2,000	2,000
28	Other Expense	700	700	700	700
Capital Expenditure		76,500	56,700	50,500	6,630
31	Acquisition of Non-Financial Assets	76,500	56,700	50,500	6,630

Vote 1-6: The Judiciary

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		588,500	640,300	649,500	659,170
21	Compensation of Employees	472,845	509,200	520,800	530,470
21110	Personal Emoluments	406,890	437,845	449,445	459,115
.001	Basic Salary	314,890	345,945	355,745	363,315
.002	Salary Compensation	12,000	3,700	3,700	3,700
.004	Allowances	40,000	43,000	43,000	43,000
.006	Cash in lieu of Leave	14,000	16,000	17,000	18,500
.009	End-of-year Bonus	26,000	29,200	30,000	30,600
21111	Other Staff Costs	62,055	67,055	67,055	67,055
.002	Travelling and Transport	59,000	63,000	63,000	63,000
.100	Overtime	3,000	4,000	4,000	4,000
.200	Staff Welfare	55	55	55	55
21210	Social Contributions	3,900	4,300	4,300	4,300
.001	Contribution to the National Savings Fund	3,900	4,300	4,300	4,300
22	Goods and Services	111,450	126,800	124,400	124,400
22010	Cost of Utilities	24,800	24,800	24,800	24,800
22020	Fuel and Oil	265	345	345	345
22030	Rent	3,480	3,480	3,480	3,480
22040	Office Equipment and Furniture	2,800	3,400	2,800	2,800
22050	Office Expenses	1,700	2,150	2,150	2,150
22060	Maintenance	27,580	33,700	33,700	33,700
	<i>of which</i>				
.001	Buildings	12,200	13,000	13,000	13,000
.003	Plant and Equipment	5,680	9,000	9,000	9,000
.005	IT Equipment	8,300	10,000	10,000	10,000
22070	Cleaning Services	10,600	10,300	10,300	10,300
22090	Security	11,600	10,000	10,000	10,000

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	12,550	13,500	13,500	13,500
22120	Fees	13,455	22,300	20,500	20,500
	<i>of which</i>				
.005	Fees to Witnesses	10,000	12,000	12,000	12,000
.045	Fees icw Online Fine Management System	-	5,000	5,000	5,000
22900	Other Goods and Services	2,620	2,825	2,825	2,825
26	Grants	1,505	1,600	1,600	1,600
26210	Contribution to International Organisations	505	600	600	600
26313	Extra-Budgetary Units				
.126	Institute for Judicial and Legal Studies	1,000	1,000	1,000	1,000
27	Social Benefits	2,000	2,000	2,000	2,000
27210	Social Assistance Benefits in Cash				
.010	Legal Assistance in "in forma pauperis"	2,000	2,000	2,000	2,000
28	Other Expense	700	700	700	700
28211	Transfers to Non-Profit Institutions				
.006	Council of Vocational and Legal Education	700	700	700	700
Capital Expenditure		76,500	56,700	50,500	6,630
31	Acquisition of Non-Financial Assets	76,500	56,700	50,500	6,630
31112	Non-Residential Buildings				
.415	Upgrading of Courts	32,900	24,600	14,200	630
	(a) <i>New Court House</i>	6,000	6,900	5,200	630
	(b) <i>Supreme Court (Historic Building)</i>	20,400	1,900	2,800	-
	<i>of which</i>				
	<i>Renovation work to house the Children's Court</i>	15,000	500	-	-
	(c) <i>District Courts</i>	6,500	15,800	6,200	-
	(i) <i>Pamplemousses - Waterproofing</i>	-	4,000	500	-
	(ii) <i>Rose Hill - Rewiring and Waterproofing</i>	2,500	3,000	1,500	-
	(iii) <i>Flacq - Reroofing</i>	1,000	3,800	1,200	-
	(iv) <i>Mahebourg and Rose Hill - Fire Alarm System</i>	3,000	2,000	-	-
	(v) <i>Grand Port - Structure to house Generator</i>	-	2,000	-	-
	(vi) <i>Moka - Waterproofing</i>	4,000	1,000	3,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	29,000	26,100	29,000	3,000
	<i>of which</i>				
	(a) <i>Replacement of IT Equipment</i>	6,000	4,000	3,000	1,000
	(b) <i>Video Conferencing System</i>	10,000	10,000	17,000	2,000
	(c) <i>Computerisation of Revenue Collection System</i>	15,000	3,000	3,800	-
	(d) <i>State of the Art Law Libraries</i>	5,700	3,300	400	-
	(e) <i>Case Management System for Children's Court</i>	6,900	-	1,900	-
	(f) <i>Queue Management System</i>	2,300	1,000	1,300	-

VOTE 1-6: The Judiciary - *continued*

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.805	Acquisition of Security Equipment		9,300	2,900	2,500	-
.806	Acquisition of Generators	12,000	4,000	2,600	3,000	3,000
.814	Acquisition of Air-Conditioning Equipment	2,300	-	500	1,800	-
TOTAL			665,000	697,000	700,000	665,800

VOTE 1-6: The Judiciary - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-6: The Judiciary		763	765
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	2	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	1
9	President, Children's Court	-	1
10	Vice-President, Intermediate Court	2	2
11	President, Industrial Court	1	1
12	Vice-President, Industrial Court	1	1
13	Magistrate, Intermediate Court	23	24
14	Senior District Magistrate	16	16
15	District Magistrate	20	20
16	Secretary to the Chief Justice	1	1
17	Chief Registrar	1	1
18	Deputy Chief Registrar	1	1
19	Senior Registrar/Regional Court Administrator	6	6
20	Chief Court Officer/Court Manager	27	28
21	Principal Court Officer	43	43
22	Senior Court Officer	88	92
23	Court Officer	73	84
24	Trainee Court Officer	25	-
25	Judicial Research Officer (<i>Personal</i>)	5	5
26	Judicial Research Assistant/Senior Judicial Research Assistant <i>formerly Judicial Research Assistant</i>	22	23
27	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	1	1
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	2	2
30	Principal Financial Operations Officer	2	2
31	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	9	6
32	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	23	24
33	Manager (Procurement and Supply)	1	1
34	Assistant Manager (Procurement and Supply)	1	1
35	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
36	Assistant Procurement and Supply Officer	2	2
37	Assistant Manager, Internal Control	1	1
38	Internal Control Officer/Senior Internal Control Officer	2	2
39	Manager, Human Resources	1	1
40	Assistant Manager, Human Resources	1	1
41	Senior Human Resource Executive	1	1

VOTE 1-6: The Judiciary - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
42	Human Resource Executive	2	2
43	Office Management Executive	4	4
44	Office Management Assistant	6	6
45	Higher Executive Officer (<i>Personal</i>)	1	1
46	Management Support Officer	20	23
47	Confidential Secretary	35	35
48	Word Processing Operator	24	24
49	Systems Analyst	-	1
50	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	-	1
51	Senior Court Transcriber	1	1
52	Court Transcriber	19	20
53	Law Librarian/Senior Law Librarian	-	1
54	Senior Law Library Officer	2	2
55	Law Library Officer	6	6
56	Law Library Assistant	4	4
57	Head, Court Usher (<i>New</i>)	-	-
58	Chief Court Usher	3	3
59	Principal Court Usher	12	12
60	Senior Court Usher	19	19
61	Court Usher	63	66
62	Senior Receptionist/Telephone Operator	1	1
63	Receptionist/Telephone Operator	6	6
64	Head Office Auxiliary	3	3
65	Office Auxiliary/Senior Office Auxiliary	56	56
66	Print Finishing/Book Binding Operator (<i>on roster</i>) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	3	3
67	Driver	11	11
68	Gardener/Nursery Attendant	5	5
69	Stores Attendant	1	1
70	Handy Worker	2	2
71	General Worker	19	19
TOTAL		763	765

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-7: TOTAL EXPENDITURE		133,500	142,500	130,900	127,400
Recurrent Expenditure		106,500	125,000	126,500	127,400
21	Compensation of Employees	92,129	107,250	110,600	111,500
22	Goods and Services	14,296	17,600	15,750	15,750
26	Grants	75	150	150	150
Capital Expenditure		27,000	17,500	4,400	-
31	Acquisition of Non-Financial Assets	27,000	17,500	4,400	-

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		106,500	125,000	126,500	127,400
21	Compensation of Employees	92,129	107,250	110,600	111,500
21110	Personal Emoluments	82,369	95,590	98,940	99,840
.001	Basic Salary	67,524	80,490	83,740	84,540
.002	Salary Compensation	3,095	900	900	900
.004	Allowances	2,300	3,200	3,200	3,200
.005	Extra Assistance	150	500	500	500
.006	Cash in lieu of Leave	3,500	3,600	3,600	3,600
.009	End-of-year Bonus	5,800	6,900	7,000	7,100
21111	Other Staff Costs	8,720	10,520	10,520	10,520
.002	Travelling and Transport	7,600	9,000	9,000	9,000
.100	Overtime	1,100	1,500	1,500	1,500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,040	1,140	1,140	1,140
.001	Contribution to the National Savings Fund	1,040	1,140	1,140	1,140
22	Goods and Services	14,296	17,600	15,750	15,750
22010	Cost of Utilities	1,750	2,120	2,170	2,170
22020	Fuel and Oil	225	350	350	350
22030	Rent	961	1,180	1,180	1,180
22040	Office Equipment and Furniture	1,400	1,800	1,200	1,200
22050	Office Expenses	1,175	1,500	1,500	1,500
22060	Maintenance	3,360	3,560	3,560	3,560
22070	Cleaning Services	355	585	585	585
22100	Publications and Stationery	1,270	2,030	2,030	2,030
22120	Fees	2,300	2,400	1,400	1,400
22170	Travelling within the Republic	1,025	1,300	1,300	1,300
22900	Other Goods and Services	475	775	475	475
26	Grants	75	150	150	150
26210	Contribution to International Organisations	75	150	150	150

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			27,000	17,500	4,400	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	27,000	17,500	4,400	-
31112	Non-Residential Buildings					
.001	Construction of Office Building	56,500	15,630	2,800	1,200	-
.401	Upgrading of Office Building		1,870	6,200	1,200	-
31121	Transport Equipment		-	1,500	-	-
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		1,500	-	-	-
.802	Acquisition of IT Equipment		8,000	4,500	2,000	-
	(a) E-Examination System - Automatic Scoring Machine		8,000	3,000	2,000	-
	(b) IT Equipment		-	1,500	-	-
.814	Acquisition of Airconditioning Equipment		-	1,200	-	-
31133	Furniture, Fixtures & Fittings		-	1,300	-	-
TOTAL			133,500	142,500	130,900	127,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		165	185
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 (PSC and DFSC) (<i>New</i>)	-	-
12	Manager, ICT	1	1
13	Assistant Manager, Financial Operations	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	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	5
20	Assistant Manager, Human Resources	10	10
21	Senior Human Resource Executive	2	2
22	Human Resource Executive	15	15
23	Office Management Executive	2	2
24	Office Management Assistant	16	16
25	Higher Executive Officer (<i>Personal</i>)	1	1
26	Management Support Officer	49	67
27	Confidential Secretary	8	8
28	Senior Word Processing Operator	1	1
29	Word Processing Operator	9	9
30	Receptionist/Telephone Operator	2	2
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	10	10
33	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
34	Driver	4	4
35	Gatekeeper	1	1
36	Handy Worker	1	2
37	General Worker	1	2
TOTAL		165	185

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-8: TOTAL EXPENDITURE		15,300	18,800	17,900	17,800
Recurrent Expenditure		15,300	18,000	17,700	17,800
21	Compensation of Employees	11,383	13,330	13,475	13,575
22	Goods and Services	3,917	4,670	4,225	4,225
Capital Expenditure		-	800	200	-
31	Acquisition of Non-Financial Assets	-	800	200	-

Vote 1-8: Public Bodies Appeal Tribunal

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		15,300	18,000	17,700	17,800
21	Compensation of Employees	11,383	13,330	13,475	13,575
21110	Personal Emoluments	10,333	12,100	12,220	12,315
.001	Basic Salary	8,618	10,220	10,330	10,415
.002	Salary Compensation	280	100	100	100
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	200	400	400	400
.009	End-of-year Bonus	735	880	890	900
21111	Other Staff Costs	950	1,080	1,080	1,080
.002	Travelling and Transport	925	1,050	1,050	1,050
.100	Overtime	15	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	100	150	175	180
.001	Contribution to the National Savings Fund	100	150	175	180
22	Goods and Services	3,917	4,670	4,225	4,225
22010	Cost of Utilities	335	370	370	370
22030	Rent	1,460	1,590	1,590	1,590
22040	Office Equipment and Furniture	240	300	250	250
22050	Office Expenses	120	130	135	135
22060	Maintenance	500	525	525	525
22070	Cleaning Services	60	60	60	60
22100	Publications and Stationery	215	245	245	245
22120	Fees	830	1,285	885	885
22170	Travelling within the Republic	125	125	125	125
22900	Other Goods and Services	32	40	40	40
Capital Expenditure		-	800	200	-
31	Acquisition of Non-Financial Assets	-	800	200	-
31133	Furniture, Fixtures & Fittings	-	800	200	-
TOTAL		15,300	18,800	17,900	17,800

VOTE 1-8: Public Bodies Appeal Tribunal - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-8: Public Bodies Appeal Tribunal		17	20
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	-
6	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	-	1
7	Assistant Procurement and Supply Officer	1	1
8	Office Management Assistant	1	1
9	Management Support Officer	4	7
10	Confidential Secretary	1	1
11	Word Processing Operator	3	3
12	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		17	20

VOTE 1-9: OFFICE OF OMBUDSMAN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-9: TOTAL EXPENDITURE		15,300	16,400	16,600	16,800
Recurrent Expenditure		15,300	16,400	16,600	16,800
21	Compensation of Employees	11,448	12,085	12,398	12,588
22	Goods and Services	3,742	4,190	4,077	4,087
26	Grants	110	125	125	125
Capital Expenditure		-	-	-	-

Vote 1-9: Office of Ombudsman

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		15,300	16,400	16,600	16,800
21	Compensation of Employees	11,448	12,085	12,398	12,588
21110	Personal Emoluments	10,408	10,970	11,283	11,473
.001	Basic Salary	7,943	9,110	9,373	9,513
.002	Salary Compensation	405	110	110	110
.004	Allowances	800	450	450	450
.006	Cash in lieu of Leave	560	500	500	500
.009	End-of-year Bonus	700	800	850	900
21111	Other Staff Costs	900	975	975	975
.002	Travelling and Transport	775	850	850	850
.100	Overtime	100	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	140	140	140	140
.001	Contribution to the National Savings Fund	140	140	140	140
22	Goods and Services	3,742	4,190	4,077	4,087
22010	Cost of Utilities	450	435	435	435
22030	Rent	2,196	2,340	2,412	2,412
22040	Office Equipment and Furniture	75	260	75	75
22050	Office Expenses	185	160	160	160
22060	Maintenance	270	425	425	435
22070	Cleaning Services	6	10	10	10
22100	Publications and Stationery	255	250	250	250
22120	Fees	30	30	30	30
22170	Travelling within the Republic	225	230	230	230
22900	Other Goods and Services	50	50	50	50
26	Grants	110	125	125	125
26210	Contribution to International Organisations	110	125	125	125
TOTAL		15,300	16,400	16,600	16,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-9: Office of Ombudsman		21	22
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	1
6	Office Management Executive	1	1
7	Office Management Assistant	2	2
8	Management Support Officer	6	7
9	Confidential Secretary	1	1
10	Word Processing Operator	2	2
11	Receptionist/Telephone Operator	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		21	22

VOTE 1-10: NATIONAL AUDIT OFFICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-10: TOTAL EXPENDITURE		172,500	193,000	193,700	194,300
Recurrent Expenditure		172,500	193,000	193,700	194,300
21	Compensation of Employees	159,000	177,495	179,570	180,170
22	Goods and Services	12,990	14,905	13,530	13,530
26	Grants	510	600	600	600
Capital Expenditure		-	-	-	-

Vote 1-10: National Audit Office

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		172,500	193,000	193,700	194,300
21	Compensation of Employees	159,000	177,495	179,570	180,170
21110	Personal Emoluments	133,415	145,960	148,035	148,635
.001	Basic Salary	111,940	124,060	126,035	126,535
.002	Salary Compensation	3,331	1,100	1,100	1,100
.004	Allowances	2,900	4,200	4,200	4,200
.006	Cash in lieu of Leave	6,000	6,200	6,200	6,200
.009	End-of-year Bonus	9,244	10,400	10,500	10,600
21111	Other Staff Costs	24,285	30,235	30,235	30,235
.002	Travelling and Transport	24,000	29,900	29,900	29,900
.100	Overtime	250	300	300	300
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,300	1,300	1,300	1,300
.001	Contribution to the National Savings Fund	1,300	1,300	1,300	1,300
22	Goods and Services	12,990	14,905	13,530	13,530
22010	Cost of Utilities	1,220	1,250	1,375	1,375
22020	Fuel and Oil	25	25	25	25
22030	Rent	6,575	6,575	6,575	6,575
22040	Office Equipment and Furniture	1,200	2,700	1,200	1,200
22050	Office Expenses	200	225	225	225
22060	Maintenance	936	936	936	936
22100	Publications and Stationery	569	569	569	569
22120	Fees	2,200	2,550	2,550	2,550
22900	Other Goods and Services	65	75	75	75
26	Grants	510	600	600	600
26210	Contribution to International Organisations	510	600	600	600
TOTAL		172,500	193,000	193,700	194,300

VOTE 1-10: National Audit Office - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-10: National Audit Office		214	222
1	Director of Audit	1	1
2	Deputy Director of Audit	3	3
3	Assistant Director of Audit	9	9
4	Principal Auditor	11	13
5	Senior Auditor	21	21
6	Auditor	45	48
7	Head, Examiner of Accounts Cadre	1	1
8	Deputy Head, Examiner of Accounts Cadre	1	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	42	42
13	Principal Financial Operations Officer	1	1
14	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
15	Assistant Procurement and Supply Officer	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Assistant	3	3
19	Management Support Officer	9	12
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	2	2
24	Driver	1	1
TOTAL		214	222

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-11: TOTAL EXPENDITURE		23,300	23,500	25,000	25,200
Recurrent Expenditure		23,300	23,500	25,000	25,200
21	Compensation of Employees	15,325	15,020	16,960	17,140
22	Goods and Services	7,975	8,480	8,040	8,060
Capital Expenditure		-	-	-	-

Vote 1-11: Employment Relations Tribunal

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		23,300	23,500	25,000	25,200
21	Compensation of Employees	15,325	15,020	16,960	17,140
21110	Personal Emoluments	13,650	13,310	15,250	15,430
.001	Basic Salary	10,920	10,950	12,750	12,920
.002	Salary Compensation	405	110	110	110
.004	Allowances	900	800	800	800
.006	Cash in lieu of Leave	600	500	500	500
.009	End-of-year Bonus	825	950	1,090	1,100
21111	Other Staff Costs	1,535	1,570	1,570	1,570
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	215	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	140	140	140	140
.001	Contribution to the National Savings Fund	140	140	140	140
22	Goods and Services	7,975	8,480	8,040	8,060
22010	Cost of Utilities	700	700	700	700
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	190	615	175	175
22050	Office Expenses	150	155	155	155
22060	Maintenance	510	540	520	520
22070	Cleaning Services	115	115	115	115
22100	Publications and Stationery	310	330	350	370
22120	Fees	790	790	790	790
22170	Travelling within the Republic	160	190	190	190
22900	Other Goods and Services	35	30	30	30
TOTAL		23,300	23,500	25,000	25,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-11: Employment Relations Tribunal		22	22
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber <i>formerly Senior Shorthand Writer</i>	1	1
6	Transcriber <i>formerly Shorthand Writer</i>	3	3
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Office Management Executive	-	-
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	-	-
TOTAL		22	22

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-12: TOTAL EXPENDITURE		55,000	56,500	56,800	47,800
Recurrent Expenditure		40,400	47,400	47,500	47,800
21	Compensation of Employees	36,770	43,120	43,495	43,795
22	Goods and Services	3,630	4,280	4,005	4,005
Capital Expenditure		14,600	9,100	9,300	-
31	Acquisition of Non-Financial Assets	14,600	9,100	9,300	-

Vote 1-12: Local Government Service Commission

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		40,400	47,400	47,500	47,800
21	Compensation of Employees	36,770	43,120	43,495	43,795
21110	Personal Emoluments	32,753	38,095	38,470	38,770
.001	Basic Salary	27,074	32,095	32,420	32,670
.002	Salary Compensation	1,147	400	400	400
.004	Allowances	1,200	1,500	1,500	1,500
.006	Cash in lieu of Leave	1,000	1,400	1,400	1,400
.009	End-of-year Bonus	2,332	2,700	2,750	2,800
21111	Other Staff Costs	3,667	4,610	4,610	4,610
.002	Travelling and Transport	3,057	3,900	3,900	3,900
.100	Overtime	600	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	350	415	415	415
.001	Contribution to the National Savings Fund	350	415	415	415
22	Goods and Services	3,630	4,280	4,005	4,005
22010	Cost of Utilities	705	840	840	840
22020	Fuel and Oil	70	100	100	100
22040	Office Equipment and Furniture	200	475	200	200
22050	Office Expenses	425	550	550	550
22060	Maintenance	1,100	1,150	1,150	1,150
22070	Cleaning Services	250	260	260	260
22100	Publications and Stationery	325	325	325	325
22120	Fees	475	500	500	500
22900	Other Goods and Services	80	80	80	80
Capital Expenditure		14,600	9,100	9,300	-
31	Acquisition of Non-Financial Assets	14,600	9,100	9,300	-
31112	Non-Residential Buildings				
.001	Construction of Office Buildings				
			Project Value Rs 000		
		10,000	33,500	3,500	-

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122	Other Machinery and Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment		600	1,000	800	-
.814	Acquisition of Airconditioning Equipment		-	600	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,000	4,000	8,500	-
	(a) <i>Electronic Document Management System</i>	10,000	4,000	2,000	500	-
	(b) <i>Web-based Recruitment System</i>	10,000	-	2,000	8,000	-
TOTAL			55,000	56,500	56,800	47,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-12: Local Government Service Commission		64	70
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Management Support Officer	15	21
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	1	1
23	Surveillant <i>formerly Security Guard</i>	1	1
24	Handy Worker	1	1
TOTAL		64	70

VOTE 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-13: TOTAL EXPENDITURE		225,000	250,000	265,400	277,000
Recurrent Expenditure		223,500	247,000	265,400	277,000
26	Grants	223,500	247,000	265,400	277,000
Capital Expenditure		1,500	3,000	-	-
26	Grants	1,500	3,000	-	-

Vote 1-13: Independent Commission Against Corruption

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		223,500	247,000	265,400	277,000
26	Grants	223,500	247,000	265,400	277,000
26313	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	223,500	247,000	265,400	277,000
	<i>of which</i>				
	<i>Staff Costs</i>	194,800	216,300	230,000	240,000
	<i>Other Operating Costs</i>	28,700	30,700	35,400	37,000
Capital Expenditure		1,500	3,000	-	-
26	Grants	1,500	3,000	-	-
26323	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	1,500	3,000	-	-
TOTAL		225,000	250,000	265,400	277,000

VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-14: TOTAL EXPENDITURE		27,400	32,500	30,600	30,600
Recurrent Expenditure		25,900	29,500	30,200	30,600
26	Grants	25,900	29,500	30,200	30,600
Capital Expenditure		1,500	3,000	400	-
26	Grants	1,500	3,000	400	-

Vote 1-14: National Human Rights Commission

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		25,900	29,500	30,200	30,600
26	Grants	25,900	29,500	30,200	30,600
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	25,900	29,500	30,200	30,600
	<i>of which</i>				
	<i>Staff Costs</i>	18,800	22,000	22,450	22,850
	<i>Other Operating Costs</i>	7,100	7,500	7,750	7,750
Capital Expenditure		1,500	3,000	400	-
26	Grants	1,500	3,000	400	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	1,500	3,000	400	-
TOTAL		27,400	32,500	30,600	30,600

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-15: TOTAL EXPENDITURE		25,000	25,500	19,000	19,300
Recurrent Expenditure		19,000	19,500	19,000	19,300
21	Compensation of Employees	11,080	12,781	13,231	13,531
22	Goods and Services	7,865	6,651	5,701	5,701
26	Grants	55	68	68	68
Capital Expenditure		6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	6,000	6,000	-	-

Vote 1-15: Office of Ombudsperson for Children

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		19,000	19,500	19,000	19,300
21	Compensation of Employees	11,080	12,781	13,231	13,531
21110	Personal Emoluments	10,176	11,676	12,126	12,426
.001	Basic Salary	8,351	9,864	10,291	10,556
.002	Salary Compensation	370	105	105	105
.004	Allowances	235	245	245	245
.006	Cash in lieu of Leave	500	612	625	650
.009	End-of-year Bonus	720	850	860	870
21111	Other Staff Costs	762	925	925	925
.002	Travelling and Transport	740	900	900	900
.100	Overtime	17	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	142	180	180	180
.001	Contribution to the National Savings Fund	142	180	180	180
22	Goods and Services	7,865	6,651	5,701	5,701
22010	Cost of Utilities	265	300	354	354
22020	Fuel and Oil	60	75	75	75
22030	Rent	2,697	2,666	3,310	3,310
22040	Office Equipment and Furniture	255	485	150	150
22050	Office Expenses	130	135	135	135
22060	Maintenance	135	185	185	185
22070	Cleaning Services	20	20	20	20
22100	Publications and Stationery	405	430	430	430
22120	Fees	40	50	50	50
22170	Travelling within the Republic	210	210	210	210
22900	Other Goods and Services	3,648	2,095	782	782
	<i>of which</i>				
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)	3,000	1,300	-	-
26	Grants	55	68	68	68
26210	Contribution to International Organisations	55	68	68	68

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,000	6,000	-	-
31112	Non-Residential Building					
.401	Upgrading of Office Building	6,000	6,000	6,000	-	-
TOTAL			25,000	25,500	19,000	19,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-15: Office of Ombudsperson for Children		20	21
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Investigator	5	5
4	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	5
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
TOTAL		20	21

VOTE 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-16: TOTAL EXPENDITURE		13,500	14,400	14,500	14,600
Recurrent Expenditure		13,500	14,400	14,500	14,600
26	Grants	13,500	14,400	14,500	14,600
Capital Expenditure		-	-	-	-

Vote 1-16: Independent Police Complaints Commission

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		13,500	14,400	14,500	14,600
26	Grants	13,500	14,400	14,500	14,600
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission	13,500	14,400	14,500	14,600
	<i>of which</i>				
	<i>Staff Costs</i>	10,200	11,250	11,350	11,450
	<i>Other Operating Costs</i>	3,300	3,150	3,150	3,150
TOTAL		13,500	14,400	14,500	14,600

VOTE 1-17: FINANCIAL CRIME COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-17: TOTAL EXPENDITURE		10,000	10,000	10,000	10,000
Recurrent Expenditure		10,000	10,000	10,000	10,000
22	Goods and Services	10,000	10,000	10,000	10,000
Capital Expenditure		-	-	-	-

VOTE 1-17: Financial Crime Commission

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		10,000	10,000	10,000	10,000
22	Goods and Services	10,000	10,000	10,000	10,000
22900	Other Goods and Services				
.943	Financial Crime Commission	10,000	10,000	10,000	10,000
TOTAL		10,000	10,000	10,000	10,000

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-18: TOTAL EXPENDITURE		21,000	12,900	15,500	15,600
Recurrent Expenditure		18,300	12,900	15,500	15,600
21	Compensation of Employees	10,680	7,945	10,245	10,355
22	Goods and Services	7,605	4,920	5,200	5,190
26	Grants	15	35	55	55
Capital Expenditure		2,700	-	-	-
31	Acquisition of Non-Financial Assets	2,700	-	-	-

Vote 1-18: Office of Ombudsperson for Financial Services

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		18,300	12,900	15,500	15,600
21	Compensation of Employees	10,680	7,945	10,245	10,355
21110	Personal Emoluments	9,530	7,155	8,945	9,055
.001	Basic Salary	4,305	5,035	6,525	6,625
.002	Salary Compensation	440	70	70	70
.004	Allowances	500	500	500	500
.005	Extra Assistance	3,335	1,000	1,000	1,000
.006	Cash in lieu of Leave	300	100	300	300
.009	End-of-year Bonus	650	450	550	560
21111	Other Staff Costs	1,050	690	1,190	1,190
.002	Travelling and Transport	1,020	600	1,100	1,100
.100	Overtime	-	60	60	60
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	100	100	110	110
.001	Contribution to the National Savings Fund	100	100	110	110
22	Goods and Services	7,605	4,920	5,200	5,190
22010	Cost of Utilities	1,220	475	480	480
22020	Fuel and Oil	200	-	-	-
22030	Rent	4,075	2,525	3,060	3,060
22040	Office Equipment and Furniture	1,200	880	500	500
22050	Office Expenses	80	90	90	90
22060	Maintenance	200	200	200	200
22070	Cleaning Services	50	55	60	60
22100	Publications and Stationery	305	280	325	325
22120	Fees	80	240	275	275
22900	Other Goods and Services	195	175	210	200
26	Grants	15	35	55	55
26210	Contribution to International Organisations	15	35	55	55

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		2,700	-	-	-
31	Acquisition of Non-Financial Assets	2,700	-	-	-
31121	Transport Equipment	1,500	-	-	-
31122	Other Machinery and Equipment	1,000	-	-	-
31132	Intangible Fixed Assets	200	-	-	-
TOTAL		21,000	12,900	15,500	15,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-18: Office of Ombudsperson for Financial Services		7	13
1	Ombudsperson for Financial Services	1	1
2	Head of Legal and Investigations	-	1
3	Secretary, Ombudsperson for Financial Services	-	1
4	Investigations Officer	-	3
5	Office Management Assistant	1	1
6	Management Support Officer	2	3
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
TOTAL		7	13