

STRATEGIC OVERVIEW

I. Mission Statement

- To promote the sustainable economic and social development of the country 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 are given in the table below:

Key Economic Indicators	2017	2018	2019	2020	2021
Real GDP Growth (%)	3.8	3.8	3.0	-14.9	4.0
Investment Rate (GFCF as a % of GDP)	17.4	18.8	19.6	17.9	20.1
Unemployment Rate (%)	7.1	6.9	6.7	9.2	9.1
Headline Inflation Rate (%)	3.7	3.2	0.5	2.5	4.0
Current Account of Balance of Payments (% of GDP)	-4.6	-3.9	-5.5	-9.2	-13.7
Gross Official International Reserves (USD bn)	6.0	6.4	7.4	7.3	8.6
Public Sector Gross Debt (% of GDP at end-June)	64.5	63.5	65.4	83.4	96.1

- The effective vaccination campaign and the large support provided by Government and other public bodies have helped to cushion the negative socio-economic impact of the pandemic. In addition, these measures have allowed a rapid recovery in activities in almost all major sectors of the economy in 2021.
- The Mauritian economy grew by 4 percent in 2021 compared to a contraction of 14.9 percent in 2020. The economic growth was driven by higher expansion in activities in sectors such as financial services, ICT, wholesale and retail trade, construction and textile.
- There was a significant pick-up in investment, particularly in private sector investment, in 2021. Labour market conditions improved in 2021 with a gradual decline in the unemployment rate during the last two quarters.
- The rise in freight costs as well as the increase in fuel and food prices at the global level have led to an increase in the headline inflation rate from 2.5 percent in 2020 to 4 percent in 2021.

- The gross official international reserves of the country continued to increase to reach USD 8.6 billion as at end December 2021 compared to USD 7.3 billion as at end December 2020.
- In 2022, with borders fully opened, the prospects for growth have increased significantly. Tourist arrivals have been on a rising trend, and it is expected that some 1 million tourists would visit Mauritius in 2022. The overall output gap has been closed and almost all sectors have reached their pre-pandemic level of activities.

Key Challenges

- Significant slowdown in the global economic recovery and increased uncertainties with the resurgence of the COVID-19 pandemic and the Russia-Ukraine war
- Intensification of supply chain disruptions and further increase in fuel and food prices due to the war
- Consolidation of existing sectors and further diversification into new sectors to increase the sustainability and resilience of the economy
- Demographic change with the fall in population reducing the labour force and domestic market size, and the ageing population increasing the burden on Government finance for state support
- Opening up of the economy to foreign talents and investments
- Addressing the negative impact of climate change on the economy and the population
- Maintaining fiscal stability by reducing debt to a more sustainable level and building appropriate buffers to face any future external shocks
- Ensuring greater inclusiveness and equity in the economy and society

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Consolidate the economic recovery and maintain macroeconomic stability	<ul style="list-style-type: none"> ▪ Implement new policies and measures to unlock private investment and exports ▪ Improve the business environment by further consolidating the public-private partnership ▪ Further diversify the economy with the development of new sectors such as the green energy industry, the circular economy, the biotechnology and pharmaceutical industry, the blue economy and the knowledge industry ▪ Accelerate the implementation of the import substitution strategy particularly with regard to energy security and food self-sufficiency

Strategic Direction	Enabler
Maintain sound public finances	<ul style="list-style-type: none"> ▪ Review tax policies to improve tax buoyancy ▪ Enhance collection of revenue arrears ▪ Review expenditure management to ensure judicious use of taxpayers' money ▪ Secure alternative modes of financing and leverage on assets of Government and public bodies to modernise key infrastructure of the country and reduce debt ▪ Meet the borrowing requirements of Government at the least cost and within an acceptable level of risk
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
Improve investment climate	<ul style="list-style-type: none"> ▪ Attract higher FDI in emerging and existing productive sectors through more targeted investment promotion and facilitation campaigns ▪ Diversify the export product and market by leveraging on opportunities from trade agreements through targeted export promotion and trade facilitation activities
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 establish risk management framework in Ministries/Departments ▪ Optimise the use of technology by enhancing e-payment, e-procurement, e-IMS and e-payroll ▪ Review legislations to strengthen accountability and reporting ▪ Setting up of a Dashboard to act as a central repository of Annual Reports on Performance of all Ministries/Departments

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Inclusive and sustainable economic growth				
ii) Sustainable public finances				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Real GDP Growth Rate	6.9%	8.5%	≥ 5%	≥ 5%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
MOFEPD	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	79%	≥ 90%	≥ 90%	≥ 90%
	Improve Accountability through effective public financial management	Percentage of Ministries/Depts submitting Annual Report on Performance	82%	≥ 90%	95%	100%
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Ministries establishing a Risk Management Framework	10%	25%	50%	100%
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	67%	100%	-	-
Public procurement Office	Advise on procurement and contract management to Public Bodies	Number of compliance audits conducted	9	12	12	12

Ministry of Finance, Economic Planning and Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within the established lead time	-	50%	60%	65%
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	18%	19%	20%	21%
MOFEPD/ Accountant-General's Department	Accounting and reporting on 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 2023	-	-
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	99%	100%	100%	100%
Registrar General's Department	Registration of property transactions	Percentage implementation of enhanced system to speed up registration of motor vehicles	25%	100%	-	-
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	15.4	25.6	28.9	30.1
		Exports of goods and services (Rs bn)	173.5	201.5	216.5	225.2

¹ BCG - Budgetary Central Government

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary \geq Rs 110,000)	23	83%	17%
Middle Management (Rs 47,000 \leq Salary $<$ Rs 110,000)	261	51%	49%
Support (Salary $<$ Rs 47,000)	898	28%	72%
Overall	1,182	34%	66%

CISD Figures – May 2022

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Revenue Authority	1480	55%	45%
Economic Development Board	200	53%	48%
Gambling Regulatory Authority	52	63%	36%

VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-1: TOTAL EXPENDITURE		3,340,000	4,350,000	4,204,000	4,249,000
Recurrent Expenditure		2,857,100	4,011,100	4,080,400	4,142,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	372,400	428,500	433,800	445,300
22	Goods and Services	85,500	103,300	102,400	97,400
26	Grants	2,396,100	3,476,100	3,541,000	3,596,900
28	Other Expense	700	800	800	800
Capital Expenditure		482,900	338,900	123,600	106,200
26	Grants	465,800	314,000	107,000	92,000
31	Acquisition of Non-Financial Assets	17,100	24,900	16,600	14,200

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 7-101: General	3,260,200	4,235,200	4,088,100	4,139,800
Sub-Head 7-102: Procurement Policy Office	31,000	45,500	42,500	40,300
Sub-Head 7-103: Independent Review Panel	9,800	12,100	10,200	10,300
Sub-Head 7-104: Assessment Review Committee	39,000	41,900	41,500	41,700
Sub-Head 7-105: Economic Research and Planning Bureau	-	15,300	21,700	16,900
TOTAL	3,340,000	4,350,000	4,204,000	4,249,000

Sub-Head 7-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		2,777,600	3,903,600	3,966,900	4,033,600
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	326,400	373,900	372,300	383,100
21110	Personal Emoluments	296,645	340,845	339,245	350,045
.001	Basic Salary	226,875	272,000	269,920	280,225
.002	Salary Compensation	7,352	2,500	2,500	2,500
.004	Allowances	19,000	20,000	20,000	20,000
.005	Extra Assistance	10,800	11,000	11,000	11,000
.006	Cash in lieu of Leave	13,000	13,000	13,000	13,000
.009	End-of-year Bonus	19,618	22,345	22,825	23,320

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	27,255	30,255	30,255	30,255
.002	Travelling and Transport	20,000	21,500	21,500	21,500
.100	Overtime	7,000	8,500	8,500	8,500
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	2,500	2,800	2,800	2,800
.001	Contribution to the National Savings Fund	2,500	2,800	2,800	2,800
22	Goods and Services	52,000	50,400	50,400	50,400
22010	Cost of Utilities	5,010	5,010	5,010	5,010
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	4,315	4,715	4,715	4,715
22040	Office Equipment and Furniture	2,000	2,000	2,000	2,000
22050	Office Expenses	1,455	1,670	1,670	1,670
22060	Maintenance	12,655	9,410	9,410	9,410
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	5,920	6,300	6,300	6,300
22120	Fees	11,200	11,200	11,200	11,200
22170	Travelling within the Republic	750	750	750	750
22900	Other Goods and Services	6,145	6,795	6,795	6,795
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	2,396,100	3,476,100	3,541,000	3,596,900
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	1,100	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	48,000	88,410	80,525	74,710
.043	Mauritius Revenue Authority	1,950,000	2,391,000	2,455,000	2,505,000
.148	Economic Development Board	397,000	545,490	554,275	565,990
.161	Mauri-Facilities Management Co Ltd	-	450,000	450,000	450,000
28	Other Expense	700	800	800	800
28217	Other				
.001	Insurance	700	800	800	800
Capital Expenditure		482,600	331,600	121,200	106,200
26	Grants	465,800	314,000	107,000	92,000
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	9,000	14,000	10,000	-
.043	Mauritius Revenue Authority	440,000	264,000	89,000	84,000
.148	Economic Development Board	16,800	36,000	8,000	8,000
31	Acquisition of Non-Financial Assets	16,800	17,600	14,200	14,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,700	1,700	1,700
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	8,400	5,000	5,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	5,300	2,500	2,500	2,500
TOTAL		3,260,200	4,235,200	4,088,100	4,139,800

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

Sub-Head 7-102: Procurement Policy Office

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		31,000	40,700	40,100	40,300
21	Compensation of Employees	13,300	15,500	15,600	15,800
21110	Personal Emoluments	11,370	13,570	13,670	13,870
.001	Basic Salary	6,908	8,902	8,987	9,177
.002	Salary Compensation	200	68	68	68
.004	Allowances	600	650	650	650
.005	Extra Assistance	2,400	2,600	2,600	2,600
.006	Cash in lieu of Leave	652	675	675	675
.009	End-of-year Bonus	610	675	690	700
21111	Other Staff Costs	1,865	1,865	1,865	1,865
.002	Travelling and Transport	1,800	1,800	1,800	1,800
.100	Overtime	60	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	65	65	65
.001	Contribution to the National Savings Fund	65	65	65	65
22	Goods and Services	17,700	25,200	24,500	24,500
22010	Cost of Utilities	330	265	325	325
22030	Rent	465	515	515	515
22040	Office Equipment and Furniture	300	860	300	300
22050	Office Expenses	205	205	205	205
22060	Maintenance	15,450	17,155	16,955	16,955
	<i>of which</i>				
.005	IT Equipment	15,250	16,750	16,750	16,750
22100	Publications and Stationery	360	420	420	420
22120	Fees	350	5,350	5,350	5,350
22900	Other Goods and Services	240	430	430	430
Capital Expenditure		-	4,800	2,400	-
31	Acquisition of Non Financial Assets	-	4,800	2,400	-
31132	Intangible Fixed Assets	-	-	-	-
.801	Acquisition of Software	-	4,800	2,400	-
TOTAL		31,000	45,500	42,500	40,300

Sub-Head 7-103: Independent Review Panel

Rs 000

Recurrent Expenditure		9,500	10,100	10,200	10,300
21	Compensation of Employees	3,500	3,900	4,000	4,100
21110	Personal Emoluments	2,739	3,139	3,239	3,339
.001	Basic Salary	2,169	2,649	2,744	2,839
.002	Salary Compensation	115	30	30	30
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	180	180	180	180
.009	End-of-year Bonus	225	230	235	240
21111	Other Staff Costs	726	726	726	726
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	1	1	1	1

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	35	35	35	35
.001	Contribution to the National Savings Fund	35	35	35	35
22	Goods and Services	6,000	6,200	6,200	6,200
22010	Cost of Utilities	400	400	400	400
22030	Rent	1,600	1,600	1,600	1,600
22040	Office Equipment and Furniture	130	130	130	130
22050	Office Expenses	30	30	30	30
22060	Maintenance	235	235	235	235
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	35	35	35	35
22120	Fees	3,500	3,700	3,700	3,700
22900	Other Goods and Services	20	20	20	20
Capital Expenditure		300	2,000	-	-
31	Acquisition of Non-Financial Assets	300	2,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	2,000		
TOTAL		9,800	12,100	10,200	10,300

Sub-Head 7-104: Assessment Review Committee

Rs 000

Recurrent Expenditure		39,000	41,400	41,500	41,700
21	Compensation of Employees	29,200	30,700	31,000	31,200
21110	Personal Emoluments	26,308	27,608	27,908	28,108
.001	Basic Salary	11,928	12,775	13,061	13,251
.002	Salary Compensation	290	92	92	92
.004	Allowances	1,700	1,800	1,800	1,800
.005	Extra Assistance	10,500	11,000	11,000	11,000
.006	Cash in lieu of Leave	875	875	880	885
.009	End-of-year Bonus	1,015	1,066	1,075	1,080
21111	Other Staff Costs	2,692	2,892	2,892	2,892
.002	Travelling and Transport	2,490	2,690	2,690	2,690
.100	Overtime	200	200	200	200
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	200	200	200	200
.001	Contribution to the National Savings Fund	200	200	200	200
22	Goods and Services	9,800	10,700	10,500	10,500
22010	Cost of Utilities	745	745	745	745
22030	Rent	7,545	7,545	7,545	7,545
22040	Office Equipment and Furniture	125	300	125	125
22050	Office Expenses	215	250	250	250
22060	Maintenance	620	1,280	1,255	1,255
22070	Cleaning Services	70	100	100	100
22100	Publications and Stationery	395	395	395	395
31	Acquisition of Non-Financial Assets	-	500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	500	-	-
TOTAL		39,000	41,900	41,500	41,700

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

Sub-Head 7-105: Economic Research and Planning Bureau

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		-	15,300	21,700	16,900
21	Compensation of Employees	-	4,500	10,900	11,100
21110	Personal Emoluments	-	3,940	10,340	10,540
.001	Basic Salary	-	2,610	9,010	9,210
.002	Salary Compensation	-	80	80	80
.004	Allowances	-	500	500	500
.006	Cash in lieu of Leave	-	500	500	500
.009	End-of-year Bonus	-	250	250	250
21111	Other Staff Costs	-	505	505	505
.002	Travelling and Transport	-	500	500	500
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	-	55	55	55
.001	Contribution to the National Savings Fund	-	55	55	55
22	Goods and Services	-	10,800	10,800	5,800
22010	Cost of Utilities	-	100	100	100
22040	Office Equipment and Furniture	-	200	200	200
22050	Office Expenses	-	100	100	100
22060	Maintenance	-	100	100	100
22070	Cleaning Services	-	50	50	50
22100	Publications and Stationery	-	125	125	125
22120	Fees	-	10,125	10,125	5,125
TOTAL		-	15,300	21,700	16,900

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-1: Finance, Economic Planning and Development		552	557
Sub-Head 7-101: General		515	519
1	Minister	1	1
2	Financial Secretary	1	1
3	Deputy Financial Secretary	4	4
4	Permanent Secretary	1	1
5	Director, Economic and Finance	7	7
6	Lead Analyst	52	50
7	Senior Analyst (<i>Personal</i>)	1	1
8	Analyst/Senior Analyst	113	115
9	Lead Strategic Policy and Planning Officer (<i>Personal</i>)	1	-
10	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
11	Assistant Manager (Ex-SMEDA)	1	1
12	Lead Engineer	1	1
13	Deputy Permanent Secretary	2	2
14	Assistant Permanent Secretary	4	4
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	2	2
17	Human Resource Executive	6	6
18	Office Management Executive	6	6
19	Office Management Assistant	22	22
20	Office Supervisor	2	2
21	Management Support Officer	45	46
22	Confidential Secretary	16	16
23	Senior Word Processing Operator	2	2
24	Word Processing Operator	18	18
25	Receptionist/Telephone Operator	1	1
26	Head Office Auxiliary	3	3
27	Office Auxiliary/Senior Office Auxiliary	25	25
28	Driver	15	15
29	Stores Attendant	2	2
30	General Worker	2	2
Financial Operations Cadre			
31	Director, Financial Operations	1	1
32	Deputy Director, Financial Operations	1	1
33	Manager, Financial Operations	6	6
34	Assistant Manager, Financial Operations	12	11
35	Principal Financial Operations Officer	9	18
36	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	12	9
37	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	32	36

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

SN	Position Titles	Funded	
		2021/22	2022/23
	Procurement and Supply Cadre		
38	Director (Procurement and Supply)	1	1
39	Deputy Director (Procurement and Supply)	1	1
40	Manager (Procurement and Supply)	8	8
41	Assistant Manager (Procurement and Supply)	12	11
42	Principal Procurement and Supply Officer	5	8
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
44	Assistant Procurement and Supply Officer	22	21
	Internal Control Cadre		
45	Director, Internal Control	1	1
46	Deputy Director, Internal Control	1	2
47	Manager, Internal Control	3	2
48	Assistant Manager, Internal Control	6	5
49	Principal Internal Control Officer	6	3
50	Internal Control Officer/Senior Internal Control Officer	12	10
Sub-Head 7-102: Procurement Policy Office		12	13
1	Director, Procurement Policy Office	1	1
2	Manager (Procurement and Supply)	2	3
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	Transcriber <i>formerly Shorthand Writer</i>	2	2
4	Word Processing Operator	1	1
Sub-Head 7-104: Assessment Review Committee		19	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 Transcriber <i>formerly Senior Shorthand Writer</i>	1	1
6	Transcriber <i>formerly Shorthand Writer</i>	10	10
7	Receptionist/Telephone Operator	1	1
Sub-Head 7-105: Economic Research and Planning Bureau		-	17
1	Director, Economic Research and Planning	-	1
2	Lead Analyst, Economic Research and Planning	-	6
3	Analyst/Senior Analyst	-	10
TOTAL		552	574

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-2: TOTAL EXPENDITURE		61,600	72,000	70,400	70,600
Recurrent Expenditure		61,600	72,000	70,400	70,600
21	Compensation of Employees	39,600	46,300	47,100	47,300
22	Goods and Services	20,700	24,070	21,670	21,670
27	Social Benefits	1,300	1,630	1,630	1,630
Capital Expenditure		-	-	-	-

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		61,600	72,000	70,400	70,600
21	Compensation of Employees	39,600	46,300	47,100	47,300
21110	Personal Emoluments	34,875	40,775	41,575	41,775
.001	Basic Salary	18,850	23,675	24,375	24,475
.002	Salary Compensation	885	300	300	300
.004	Allowances	700	1,600	1,600	1,600
.005	Extra Assistance	11,700	11,700	11,700	11,700
.006	Cash in Lieu of Leave	1,200	1,500	1,500	1,500
.009	End-of-year Bonus	1,540	2,000	2,100	2,200
21111	Other Staff Costs	4,425	5,025	5,025	5,025
.002	Travelling and Transport	3,000	3,600	3,600	3,600
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	300	500	500	500
.001	Contribution to the National Savings Fund	300	500	500	500
22	Goods and Services	20,700	24,070	21,670	21,670
22010	Cost of Utilities	1,250	1,600	1,600	1,600
22020	Fuel and Oil	125	180	180	180
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	285	300	300	300
22050	Office Expenses	440	540	540	540
22060	Maintenance	1,400	3,995	1,595	1,595
22070	Cleaning Services	180	200	200	200
22100	Publications and Stationery	850	1,030	1,030	1,030
22120	Fees	9,400	9,400	9,400	9,400
	<i>of which</i>				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,520	1,575	1,575	1,575
27	Social Benefits	1,300	1,630	1,630	1,630
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,300	1,630	1,630	1,630
TOTAL		61,600	72,000	70,400	70,600

VOTE 7-2: Central Procurement Board - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-2: Central Procurement Board		52	53
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	2	2
6	Principal Central Procurement Officer	4	4
7	Central Procurement Officer/Senior Central Procurement Officer	9	9
8	Engineer/Senior Engineer (Civil)	3	3
9	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
10	Principal Financial Operations Officer	1	1
11	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	11
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		52	53

VOTE 7-3: TREASURY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-3: TOTAL EXPENDITURE		161,800	175,400	176,800	177,900
Recurrent Expenditure		147,500	166,970	171,400	176,000
21	Compensation of Employees	86,100	98,070	99,700	101,200
22	Goods and Services	60,400	67,800	70,600	73,700
26	Grants	1,000	1,100	1,100	1,100
Capital Expenditure		14,300	8,430	5,400	1,900
31	Acquisition of Non-Financial Assets	14,300	8,430	5,400	1,900

Vote 7-3: Treasury

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		147,500	166,970	171,400	176,000
21	Compensation of Employees	86,100	98,070	99,700	101,200
21110	Personal Emoluments	77,270	86,940	88,570	90,070
.001	Basic Salary	64,259	74,570	75,880	77,230
.002	Salary Compensation	2,911	1,000	1,000	1,000
.004	Allowances	1,600	2,060	2,100	2,200
.006	Cash in Lieu of Leave	2,900	3,060	3,060	3,060
.009	End-of-year Bonus	5,600	6,250	6,530	6,580
21111	Other Staff Costs	7,830	10,030	10,030	10,030
.002	Travelling and Transport	7,200	9,300	9,300	9,300
.100	Overtime	600	700	700	700
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,000	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,000	1,100	1,100	1,100
22	Goods and Services	60,400	67,800	70,600	73,700
22010	Cost of Utilities	3,150	3,150	3,150	3,150
22020	Fuel and Oil	30	40	40	40
22030	Rent	9,950	9,950	9,950	10,000
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	1,450	1,460	1,460	1,460
22060	Maintenance	37,860	44,470	47,270	50,320
	<i>of which</i>				
.005	IT Equipment	37,570	44,145	46,945	49,995
22070	Cleaning Services	120	120	120	120
22100	Publications and Stationery	760	810	810	810

VOTE 7-3: Treasury - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22120	Fees	670	850	850	850
22900	Other Goods and Services	6,110	6,650	6,650	6,650
26	Grants	1,000	1,100	1,100	1,100
26210	Contribution to International Organisations				
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,000	1,100	1,100	1,100
Capital Expenditure		14,300	8,430	5,400	1,900
31	Acquisition of Non-Financial Assets	14,300	8,430	5,400	1,900
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,300	1,000	400	400
31132	Intangible Fixed Assets				
.801	Acquisition of Software	12,000	7,430	5,000	1,500
TOTAL		161,800	175,400	176,800	177,900

VOTE 7-3: Treasury - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 7-3: Treasury		184	191
1	Accountant-General	1	1
2	Deputy Accountant-General	2	2
3	Assistant Accountant-General	4	4
4	Accountant/Senior Accountant	20	22
5	Accounting Technician	19	21
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	2	2
11	Assistant Manager, Financial Operations	3	3
12	Principal Financial Operations Officer	3	3
13	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	15	9
14	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	12	13
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	1
20	Human Resource Executive	1	1
21	Office Management Executive	1	1
22	Office Management Assistant	5	5
23	Office Supervisor	1	1
24	Management Support Officer	51	59
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	14	14
32	Print Finishing/Book Binding Operator <i>(on roster) formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
33	Driver	1	1
34	Stores Attendant	2	2
35	General Worker	2	2
TOTAL		184	191

VOTE 7-4: STATISTICS MAURITIUS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-4: TOTAL EXPENDITURE		314,000	477,500	217,400	175,500
Recurrent Expenditure		256,000	446,500	217,400	175,500
21	Compensation of Employees	113,500	121,950	123,950	127,050
22	Goods and Services	142,460	324,500	93,400	48,400
26	Grants	40	50	50	50
Capital Expenditure		58,000	31,000	-	-
31	Acquisition of Non-Financial Assets	58,000	31,000	-	-

Vote 7-4: Statistics Mauritius

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		256,000	446,500	217,400	175,500
21	Compensation of Employees	113,500	121,950	123,950	127,050
21110	Personal Emoluments	103,850	111,500	113,500	116,600
.001	Basic Salary	87,744	96,200	98,000	100,900
.002	Salary Compensation	3,681	1,150	1,150	1,150
.004	Allowances	825	1,200	1,200	1,200
.006	Cash in Lieu of Leave	3,800	4,700	4,700	4,700
.009	End-of-year Bonus	7,800	8,250	8,450	8,650
21111	Other Staff Costs	8,400	8,950	8,950	8,950
.002	Travelling and Transport	8,000	8,500	8,500	8,500
.100	Overtime	375	425	425	425
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,250	1,500	1,500	1,500
.001	Contribution to the National Savings Fund	1,250	1,500	1,500	1,500
22	Goods and Services	142,460	324,500	93,400	48,400
22010	Cost of Utilities	3,258	3,305	3,305	3,305
22020	Fuel and Oil	150	175	175	175
22030	Rent	11,955	12,660	12,660	12,660
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	575	695	695	695
22060	Maintenance	2,050	2,330	2,330	2,330
22070	Cleaning Services	175	200	200	200
22100	Publications and Stationery	1,035	1,260	1,260	1,260
22120	Fees	3,300	3,300	3,300	3,300
22130	Studies and Surveys	119,417	300,000	68,900	23,900
22900	Other Goods and Services	95	125	125	125
26	Grants	40	50	50	50
26210	Contribution to International Organisations	40	50	50	50

VOTE 7-4: Statistics Mauritius - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		58,000	31,000	-	-
31	Acquisition of Non-Financial Assets	58,000	31,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	35,000	10,000	-	-
31132	Intangible Fixed Assets				
.103	Statistical E-Platform (Maustats)	23,000	21,000	-	-
TOTAL		314,000	477,500	217,400	175,500

VOTE 7-4: Statistics Mauritius - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-4: Statistics Mauritius		229	247
1	Director of Statistics	1	1
2	Deputy Director of Statistics	3	2
3	Principal Statistician	5	5
4	Statistician/Senior Statistician <i>formerly Statistician and Senior Statistician</i>	39	35
5	Principal Statistical Officer	2	2
6	Statistical Officer/Senior Statistical Officer <i>formerly Statistical Officer and Senior Statistical Officer</i>	131	134
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 Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Human Resource Executive	1	1
14	Office Management Executive	1	1
15	Office Management Assistant	2	2
16	Office Supervisor	1	1
17	Management Support Officer	17	37
18	Confidential Secretary	2	2
19	Word Processing Operator	2	2
20	Receptionist/Telephone Operator	2	2
21	Head Office Auxiliary	1	1
22	Office Auxiliary/Senior Office Auxiliary	10	10
23	Driver	3	3
TOTAL		229	247

VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-5: TOTAL EXPENDITURE		141,500	144,300	148,000	151,200
Recurrent Expenditure		109,500	142,800	148,000	151,200
21	Compensation of Employees	68,100	72,930	77,530	80,730
22	Goods and Services	41,330	69,800	70,400	70,400
26	Grants	70	70	70	70
Capital Expenditure		32,000	1,500	-	-
31	Acquisition of Non-Financial Assets	32,000	1,500	-	-

Vote 7-5: Corporate and Business Registration Department

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		109,500	142,800	148,000	151,200
21	Compensation of Employees	68,100	72,930	77,530	80,730
21110	Personal Emoluments	59,522	64,150	68,675	71,860
.001	Basic Salary	48,963	55,150	59,525	62,485
.002	Salary Compensation	2,459	700	700	700
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	900	-	-	-
.006	Cash in Lieu of Leave	1,800	2,200	2,200	2,300
.009	End-of-year Bonus	4,200	4,900	5,050	5,175
21111	Other Staff Costs	7,888	8,030	8,030	8,030
.002	Travelling and Transport	6,358	6,500	6,500	6,500
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	690	750	825	840
.001	Contribution to National Savings Fund	690	750	825	840
22	Goods and Services	41,330	69,800	70,400	70,400
22010	Cost of Utilities	2,920	2,458	2,458	2,458
22020	Fuel and Oil	75	175	175	175
22030	Rent	19,305	20,272	20,272	20,272
22040	Office Equipment and Furniture	800	900	900	900
22050	Office Expenses	930	1,030	1,030	1,030
22060	Maintenance	11,335	12,785	12,785	12,785
22070	Cleaning Services	115	100	100	100
22090	Security	1,350	1,000	1,000	1,000
22100	Publications and Stationery	3,885	2,990	2,990	2,990
22120	Fees	435	900	500	500
22170	Travelling within the Republic	30	35	35	35
22900	Other Goods and Services	150	27,155	28,155	28,155
	<i>of which</i>				
.036	Expenses icw Extensible Business Reporting Language Project (XBRL)	-	22,500	23,500	23,500
.037	E-Filers/Information Center	-	4,000	4,000	4,000

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
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
Capital Expenditure			32,000	1,500	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	32,000	1,500	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,500	-	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	154,000	32,000	-	-	-
TOTAL			141,500	144,300	148,000	151,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-5: Corporate and Business Registration Department		142	145
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	4	4
4	Lead Analyst	1	-
5	Analyst/Senior Analyst	4	2
6	Manager XBRL	1	-
7	Online Systems Coordinator	-	-
8	Chief Compliance Officer	12	12
9	Principal Compliance Officer	16	16
10	Compliance Officer	42	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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
16	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	6
17	Assistant Manager (Procurement and Supply)	-	1
18	Principal Procurement and Supply Officer	1	-
19	Assistant Procurement and Supply Officer	-	1
20	Assistant Manager, Human Resources	1	1
21	Human Resource Executive	1	1
22	Office Management Executive	1	1
23	Office Management Assistant	2	2
24	Office Supervisor	1	1
25	Management Support Officer	22	27
26	Confidential Secretary	1	1
27	Word Processing Operator	3	3
28	Receptionist/Telephone Operator	1	1
29	Document Processing Officer <i>formerly Photocopyist</i>	6	6
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	7	7
32	Driver	2	2
TOTAL		142	145

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-6: TOTAL EXPENDITURE		109,000	156,300	117,700	119,000
Recurrent Expenditure		98,800	116,500	117,000	118,300
21	Compensation of Employees	78,600	92,900	93,400	94,700
22	Goods and Services	20,200	23,600	23,600	23,600
Capital Expenditure		10,200	39,800	700	700
31	Acquisition of Non-Financial Assets	10,200	39,800	700	700

Vote 7-6: Registrar-General's Department

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		98,800	116,500	117,000	118,300
21	Compensation of Employees	78,600	92,900	93,400	94,700
21110	Personal Emoluments	70,485	84,010	85,210	86,510
.001	Basic Salary	58,765	72,600	73,800	75,100
.002	Salary Compensation	2,620	840	840	840
.004	Allowances	1,300	1,400	1,400	1,400
.006	Cash in Lieu of Leave	2,600	3,100	3,100	3,100
.009	End-of-year Bonus	5,200	6,070	6,070	6,070
21111	Other Staff Costs	7,315	7,765	7,065	7,065
.002	Travelling and Transport	5,800	6,750	6,050	6,050
.100	Overtime	1,500	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	800	1,125	1,125	1,125
.001	Contribution to National Savings Fund	800	1,125	1,125	1,125
22	Goods and Services	20,200	23,600	23,600	23,600
22010	Cost of Utilities	375	410	460	460
22020	Fuel and Oil	50	50	50	50
22030	Rent	1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture	150	350	300	300
22050	Office Expenses	700	700	700	700
22060	Maintenance	16,625	19,090	19,090	19,090
22090	Security	-	750	750	750
22100	Publications and Stationery	1,040	990	990	990
22120	Fees	100	100	100	100
22900	Other Goods and Services	90	90	90	90
Capital Expenditure		10,200	39,800	700	700
31	Acquisition of Non-Financial Assets	10,200	39,800	700	700
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	100	100	100	100

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122 .802	Other Machinery and Equipment Acquisition of IT Equipment	100	5,755	100	100
31132 .401	Intangible Fixed Assets Upgrading of ICT Infrastructure	10,000	33,945	500	500
TOTAL		109,000	156,300	117,700	119,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 7-6: Registrar-General's Department		151	160
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	5	6
4	Principal Registration Officer/Chief Registration Officer	38	38
5	Senior Registration Officer (<i>Personal</i>)	1	-
6	Registration Officer/Senior Registration Officer	45	45
7	Senior Systems Analyst	1	1
8	Systems Analyst	1	1
9	Inscription and Check Clerk	1	1
10	Copyist and Check Clerk (<i>Personal</i>)	2	2
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	6	7
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	2	2
21	Office Management Assistant	3	3
22	Management Support Officer	16	26
23	Confidential Secretary	2	2
24	Word Processing Operator	3	2
25	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	9	9
28	Driver	1	1
TOTAL		151	160