

**VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-1: TOTAL EXPENDITURE</b>		5,967,000	<b>5,750,000</b>	6,055,000	6,195,000
<b>Recurrent Expenditure</b>		5,183,700	5,420,500	5,904,600	6,044,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	461,300	466,200	512,900	526,200
22	Goods and Services	150,900	139,100	136,700	136,700
26	Grants	4,568,200	4,811,500	5,251,300	5,378,000
27	Social Benefits	10	10	10	10
28	Other Expense	890	1,290	1,290	1,290
<b>Capital Expenditure</b>		783,300	329,500	150,400	150,400
26	Grants	756,500	291,100	137,200	137,200
31	Acquisition of Non-Financial Assets	26,800	38,400	13,200	13,200

**Summary by Sub-Heads**

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 7-101: General	5,841,000	5,626,700	5,940,400	6,079,200
Sub-Head 7-102: Procurement Policy Office	61,700	51,200	47,100	47,500
Sub-Head 7-103: Independent Review Panel	10,500	11,100	11,200	11,300
Sub-Head 7-104: Assessment Review Committee	46,800	53,600	47,900	48,400
Sub-Head 7-105: Economic Research and Planning Bureau	7,000	7,400	8,400	8,600
<b>TOTAL</b>	<b>5,967,000</b>	<b>5,750,000</b>	<b>6,055,000</b>	<b>6,195,000</b>

**Sub-Head 7-101: General**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>5,064,100</b>	<b>5,304,600</b>	<b>5,791,000</b>	<b>5,929,800</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>402,400</b>	<b>404,400</b>	<b>449,000</b>	<b>461,100</b>
21110	Personal Emoluments	365,645	363,245	405,145	416,745
.001	Basic Salary	286,845	273,445	306,945	317,345
.002	Salary Compensation	9,800	23,600	28,600	28,600
.004	Allowances	20,000	22,500	22,500	22,500
.005	Extra Assistance	11,000	7,000	7,000	7,000
.006	Cash in lieu of Leave	13,200	13,500	14,000	14,500
.009	End-of-year Bonus	24,800	23,200	26,100	26,800

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

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	33,255	37,255	38,755	39,255
.002	Travelling and Transport	23,000	27,000	28,500	29,000
.100	Overtime	10,000	10,000	10,000	10,000
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	3,500	3,900	5,100	5,100
.001	Contribution to the National Savings Fund	3,500	3,900	5,100	5,100
<b>22</b>	<b>Goods and Services</b>	<b>90,200</b>	<b>85,300</b>	<b>87,300</b>	<b>87,300</b>
22010	Cost of Utilities	5,460	5,410	5,410	5,410
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	6,935	7,335	7,335	7,335
22040	Office Equipment and Furniture	2,000	2,000	2,000	2,000
22050	Office Expenses	2,600	2,900	2,900	2,900
22060	Maintenance	11,810	11,810	11,810	11,810
22070	Cleaning Services	250	300	300	300
22100	Publications and Stationery	8,400	8,400	8,400	8,400
22120	Fees	23,700	16,800	18,800	18,800
22170	Travelling within the Republic	750	1,050	1,050	1,050
22900	Other Goods and Services	25,995	26,995	26,995	26,995
	<i>of which</i>				
.804	Expenses icw Core Group on AML/CFT	8,200	8,200	8,200	8,200
.806	Expenses icw Infrastructure and Projects Authority (IPA)	10,000	10,000	10,000	10,000
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>4,568,200</b>	<b>4,811,200</b>	<b>5,251,000</b>	<b>5,377,700</b>
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	1,200	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	103,400	100,000	96,200	97,500
.043	Mauritius Revenue Authority	2,487,000	3,130,000	3,553,600	3,659,000
.148	Economic Development Board	916,600	750,000	760,000	780,000
.161	Mauri-Facilities Management Co Ltd	1,060,000	830,000	840,000	840,000
<b>27</b>	<b>Social Benefits</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	10	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>890</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>
28217	Other				
.001	Insurance	890	1,290	1,290	1,290
<b>Capital Expenditure</b>		<b>776,900</b>	<b>322,100</b>	<b>149,400</b>	<b>149,400</b>
<b>26</b>	<b>Grants</b>	<b>756,500</b>	<b>291,100</b>	<b>137,200</b>	<b>137,200</b>
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	2,000	-	-	-
.043	Mauritius Revenue Authority	192,000	207,100	119,000	123,500
.148	Economic Development Board	22,500	64,000	18,200	13,700
.161	Mauri-Facilities Management Co Ltd	540,000	20,000	-	-

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

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,400</b>	<b>31,000</b>	<b>12,200</b>	<b>12,200</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	8,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,200	2,200	2,200	2,200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	5,000	5,000	5,000
.814	Acquisition of Air-Conditioning Equipment	6,900	11,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,300	4,800	-	-
<b>TOTAL</b>		<b>5,841,000</b>	<b>5,626,700</b>	<b>5,940,400</b>	<b>6,079,200</b>

**Sub-Head 7-102: Procurement Policy Office**

<b>Rs 000</b>					
<b>Recurrent Expenditure</b>		<b>55,700</b>	<b>49,800</b>	<b>46,100</b>	<b>46,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,000</b>	<b>17,900</b>	<b>18,600</b>	<b>19,000</b>
21110	Personal Emoluments	14,865	15,735	16,435	16,835
.001	Basic Salary	9,740	10,010	10,510	10,810
.002	Salary Compensation	270	750	750	750
.004	Allowances	725	725	725	725
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	700	750	750	750
.009	End-of-year Bonus	830	900	1,100	1,200
21111	Other Staff Costs	2,065	2,065	2,065	2,065
.002	Travelling and Transport	2,000	2,000	2,000	2,000
.100	Overtime	60	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	100	100	100
.001	Contribution to the National Savings Fund	70	100	100	100
<b>22</b>	<b>Goods and Services</b>	<b>38,700</b>	<b>31,600</b>	<b>27,200</b>	<b>27,200</b>
22010	Cost of Utilities	265	300	300	300
22030	Rent	515	520	520	520
22040	Office Equipment and Furniture	2,120	1,500	1,100	1,100
22050	Office Expenses	230	230	230	230
22060	Maintenance	23,620	19,550	19,550	19,550
	<i>of which</i>				
.005	IT Equipment	22,140	18,300	18,300	18,300
22100	Publications and Stationery	485	530	530	530
22120	Fees	11,035	8,300	4,300	4,300
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	50	100	100	100
.007	Fees for Training	5,225	3,200	1,000	1,000
.008	Fees to Consultants	5,760	5,000	3,200	3,200
22900	Other Goods and Services	430	670	670	670

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>26</b>	<b>Grants</b>	-	<b>300</b>	<b>300</b>	<b>300</b>
26210	Contribution to International Organisations				
.205	African Public Procurement Network (APPN)	-	300	300	300
<b>Capital Expenditure</b>		<b>6,000</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,000</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>
31132	Intangible Fixed Assets				
.801	Acquisition of Software	6,000	1,400	1,000	1,000
	(a) e-Data Management System (e-DMS)	6,000	-	-	-
	(b) Procurement Data Analytics Software (SaROPA)	-	1,400	1,000	1,000
<b>TOTAL</b>		<b>61,700</b>	<b>51,200</b>	<b>47,100</b>	<b>47,500</b>

**Sub-Head 7-103: Independent Review Panel**

Rs 000

<b>Recurrent Expenditure</b>		<b>10,500</b>	<b>11,100</b>	<b>11,200</b>	<b>11,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,900</b>	<b>4,300</b>	<b>4,400</b>	<b>4,500</b>
21110	Personal Emoluments	3,130	3,510	3,610	3,710
.001	Basic Salary	2,645	2,810	2,910	3,010
.002	Salary Compensation	105	250	250	250
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	100	125	125	125
.009	End-of-year Bonus	230	275	275	275
21111	Other Staff Costs	730	730	730	730
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	40	60	60	60
.001	Contribution to the National Savings Fund	40	60	60	60
<b>22</b>	<b>Goods and Services</b>	<b>6,600</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
22010	Cost of Utilities	460	550	550	550
22030	Rent	1,600	1,980	1,980	1,980
22040	Office Equipment and Furniture	430	140	140	140
22050	Office Expenses	60	60	60	60
22060	Maintenance	245	245	245	245
22070	Cleaning Services	50	70	70	70
22100	Publications and Stationery	35	35	35	35
22120	Fees	3,700	3,700	3,700	3,700
22900	Other Goods and Services	20	20	20	20
<b>TOTAL</b>		<b>10,500</b>	<b>11,100</b>	<b>11,200</b>	<b>11,300</b>

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

**Sub-Head 7-104: Assessment Review Committee**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>46,400</b>	<b>47,600</b>	<b>47,900</b>	<b>48,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,800</b>	<b>33,000</b>	<b>33,300</b>	<b>33,800</b>
21110	Personal Emoluments	28,575	29,595	29,895	30,395
.001	Basic Salary	13,445	13,095	13,345	13,795
.002	Salary Compensation	305	900	900	900
.004	Allowances	1,800	1,850	1,850	1,850
.005	Extra Assistance	11,000	11,600	11,600	11,600
.006	Cash in lieu of Leave	875	900	900	900
.009	End-of-year Bonus	1,150	1,250	1,300	1,350
21111	Other Staff Costs	2,925	3,105	3,105	3,105
.002	Travelling and Transport	2,720	2,900	2,900	2,900
.100	Overtime	200	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	300	300	300	300
.001	Contribution to the National Savings Fund	300	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
22010	Cost of Utilities	1,000	1,000	1,000	1,000
22030	Rent	10,585	10,585	10,585	10,585
22040	Office Equipment and Furniture	650	650	650	650
22050	Office Expenses	325	325	325	325
22060	Maintenance	1,455	1,455	1,455	1,455
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	395	395	395	395
22900	Other Goods and Services	90	90	90	90
<b>Capital Expenditure</b>		<b>400</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	6,000	-	-
<b>TOTAL</b>		<b>46,800</b>	<b>53,600</b>	<b>47,900</b>	<b>48,400</b>

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>7,000</b>	<b>7,400</b>	<b>8,400</b>	<b>8,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,200</b>	<b>6,600</b>	<b>7,600</b>	<b>7,800</b>
21110	Personal Emoluments	5,585	5,985	6,985	7,185
.001	Basic Salary	3,935	3,835	4,785	4,935
.002	Salary Compensation	300	700	700	700
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	350	450	500	550

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

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	505	505	505	505
.002	Travelling and Transport	500	500	500	500
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
.001	Contribution to the National Savings Fund	110	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	100	100	100	100
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	125	125	125	125
22120	Fees	125	125	125	125
<b>TOTAL</b>		<b>7,000</b>	<b>7,400</b>	<b>8,400</b>	<b>8,600</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 7-1: Finance, Economic Planning and Development</b>		<b>644</b>	<b>763</b>
<b>Sub-Head 7-101: General</b>		<b>583</b>	<b>702</b>
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	10
6	Lead Analyst	50	65
7	Senior Analyst ( <i>Personal</i> )	1	1
8	Analyst/Senior Analyst	117	117
9	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
10	Assistant Manager (Ex-SMEDA)	1	1
11	Lead Engineer	1	1
12	Engineer/Senior Engineer (Civil)	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	47	139
22	Confidential Secretary	20	20
23	Senior Word Processing Operator	2	2
24	Word Processing Operator	18	18
25	Receptionist/Telephone Operator	2	2
26	Head Office Auxiliary	3	3
27	Office Auxiliary/Senior Office Auxiliary	27	30
28	Driver	15	15
29	Stores Attendant	2	2
30	General Worker	2	2
<b>Financial Operations Cadre</b>			
31	Director, Financial Operations	1	1
32	Deputy Director, Financial Operations	2	2
33	Manager, Financial Operations	6	7
34	Assistant Manager, Financial Operations	10	10
35	Principal Financial Operations Officer	14	16
36	Financial Operations Officer/Senior Financial Operations Officer	15	8
37	Assistant Financial Operations Officer	73	78

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

SN	Position Titles	Funded	
		2023/24	2024/25
	<b>Procurement and Supply Cadre</b>		
38	Director (Procurement and Supply)	1	1
39	Deputy Director (Procurement and Supply)	2	2
40	Manager (Procurement and Supply)	8	8
41	Assistant Manager (Procurement and Supply)	11	11
42	Principal Procurement and Supply Officer	8	8
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
44	Assistant Procurement and Supply Officer	27	27
	<b>Internal Control Cadre</b>		
45	Director, Internal Control	1	1
46	Deputy Director, Internal Control	2	2
47	Manager, Internal Control	2	2
48	Assistant Manager, Internal Control	7	10
49	Principal Internal Control Officer	5	6
50	Internal Control Officer/Senior Internal Control Officer	13	14
<b>Sub-Head 7-102: Procurement Policy Office</b>		<b>16</b>	<b>16</b>
1	Director, Procurement Policy Office	1	1
2	Manager (Procurement and Supply)	3	3
3	Assistant Manager (Procurement and Supply)	3	3
4	Assistant Procurement and Supply Officer	4	4
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-103: Independent Review Panel</b>		<b>6</b>	<b>6</b>
1	Secretary, Independent Review Panel	1	1
2	Management Support Officer	2	2
3	Transcriber	2	2
4	Word Processing Operator	1	1
<b>Sub-Head 7-104: Assessment Review Committee</b>		<b>22</b>	<b>22</b>
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	3	3
5	Legal Research Officer/Senior Legal Research Officer	2	2
6	Senior Transcriber	1	1
7	Transcriber	10	10
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-105: Economic Research and Planning Bureau</b>		<b>17</b>	<b>17</b>
1	Director, Economic Research and Planning	1	1
2	Lead Analyst, Economic Research and Planning	6	6
3	Analyst/Senior Analyst	10	10
<b>TOTAL</b>		<b>644</b>	<b>763</b>