

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 17-1: TOTAL EXPENDITURE</b>		868,000	<b>852,000</b>	860,200	865,500
<b>Recurrent Expenditure</b>		828,000	820,800	840,100	850,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	331,300	348,800	370,800	377,600
22	Goods and Services	118,700	122,400	117,700	118,300
26	Grants	225,300	242,900	244,900	247,900
28	Other Expense	150,300	104,300	104,300	104,300
<b>Capital Expenditure</b>		40,000	31,200	20,100	15,000
26	Grants	12,000	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets	28,000	19,200	8,100	3,000

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 17-101: General	101,300	104,200	106,600	108,800
Sub-Head 17-102: Labour and Employment Relations Management	211,300	220,700	219,300	216,900
Sub-Head 17-103: Registration of Associations and Trade Unions	18,600	20,400	22,000	22,200
Sub-Head 17-104: Employment Facilitation	302,500	255,700	258,800	260,900
Sub-Head 17-105: Technical and Vocational Education and Training	226,000	242,000	244,000	247,000
Sub-Head 17-106: Human Resource Development	8,300	9,000	9,500	9,700
<b>TOTAL</b>	<b>868,000</b>	<b>852,000</b>	<b>860,200</b>	<b>865,500</b>

**Sub-Head 17-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>101,300</b>	<b>104,200</b>	<b>106,600</b>	<b>108,800</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>81,800</b>	<b>83,955</b>	<b>86,155</b>	<b>88,155</b>
21110	Personal Emoluments	72,200	74,340	76,540	78,540
.001	Basic Salary	51,800	51,890	53,840	55,590
.002	Salary Compensation	750	2,700	2,700	2,700
.004	Allowances	1,800	2,000	2,000	2,000
.005	Extra Assistance	11,000	11,000	11,000	11,000
.006	Cash in lieu of Leave	2,200	1,900	2,000	2,100
.009	End-of-year Bonus	4,650	4,850	5,000	5,150
21111	Other Staff Costs	8,400	8,415	8,415	8,415

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.001	Wages	250	250	250	250
.002	Travelling and Transport	6,300	6,100	6,100	6,100
.100	Overtime	1,800	2,000	2,000	2,000
.200	Staff Welfare	50	65	65	65
21210	Social Contributions	1,200	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,200	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>	<b>17,100</b>	<b>17,845</b>	<b>18,045</b>	<b>18,245</b>
22010	Cost of Utilities	2,105	2,205	2,205	2,205
22020	Fuel and Oil	550	700	700	700
22030	Rent	6,770	6,770	6,770	6,770
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	1,040	1,150	1,150	1,150
22060	Maintenance	1,095	1,095	1,095	1,095
22070	Cleaning Services	320	320	420	520
22100	Publications and Stationery	1,170	1,480	1,580	1,680
22120	Fees	100	100	100	100
22900	Other Goods and Services	3,250	3,325	3,325	3,325
	<i>of which</i>				
.032	Organisation of Labour Day and other Events	200	200	200	200
.955	Gender Mainstreaming	200	200	200	200
.967	National Wage Consultative Council	2,500	2,500	2,500	2,500
<b>TOTAL</b>		<b>101,300</b>	<b>104,200</b>	<b>106,600</b>	<b>108,800</b>

**Sub-Head 17-102: Labour and Employment Relations Management**

Rs 000

<b>Recurrent Expenditure</b>		<b>197,000</b>	<b>207,000</b>	<b>212,700</b>	<b>215,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>136,300</b>	<b>141,810</b>	<b>149,710</b>	<b>152,010</b>
21110	Personal Emoluments	117,020	124,765	132,665	134,965
.001	Basic Salary	97,120	101,565	108,865	110,865
.002	Salary Compensation	1,000	4,000	4,000	4,000
.004	Allowances	6,000	6,000	6,000	6,000
.006	Cash in lieu of Leave	4,500	4,300	4,400	4,500
.009	End-of- year-Bonus	8,400	8,900	9,400	9,600
21111	Other Staff Costs	17,810	15,575	15,575	15,575
.001	Wages	250	275	275	275
.002	Travelling and Transport	17,400	15,100	15,100	15,100
.100	Overtime	60	100	100	100
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,470	1,470	1,470	1,470
.001	Contribution to the National Savings Fund	1,470	1,470	1,470	1,470
<b>22</b>	<b>Goods and Services</b>	<b>49,400</b>	<b>52,290</b>	<b>50,090</b>	<b>50,490</b>
22010	Cost of Utilities	8,627	9,127	9,227	9,327
22030	Rent	27,520	28,200	28,200	28,200
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	2,350	2,350	2,450	2,550

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22060	Maintenance		1,840	2,100	2,200	2,400
22070	Cleaning Services		410	410	410	410
22090	Security		100	100	100	100
22100	Publications and Stationery		2,090	2,490	2,490	2,490
22120	Fees		2,938	4,438	1,938	1,938
22170	Travelling within the Republic		75	75	75	75
22900	Other Goods and Services		2,750	2,300	2,300	2,300
	<i>of which</i>					
.001	Uniforms		1,100	1,350	1,350	1,350
.974	Decent Work Country Programme (Second Generation)		100	100	100	100
<b>26</b>	<b>Grants</b>		<b>11,300</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
26210	Contribution to International Organisations					
.098	International Labour Organisation		2,100	3,350	3,350	3,350
.099	African Regional Labour Administration Centre		1,200	1,350	1,350	1,350
26313	Extra Budgetary Units					
.013	Manufacturing Sector Workers Welfare Fund		4,000	4,000	4,000	4,000
.092	Trade Union Trust Fund		4,000	4,200	4,200	4,200
<b>Capital Expenditure</b>			<b>14,300</b>	<b>13,700</b>	<b>6,600</b>	<b>1,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>14,300</b>	<b>13,700</b>	<b>6,600</b>	<b>1,500</b>
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,800	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,500	500	500	500
	(a) Acquisition of IT Equipment		500	500	500	500
	(b) Digital Court Recording System (for Redundancy Board)	5,200	1,000	-	-	-
31132	Intangible Fixed Assets					
.113	Computerisation of Occupational Safety and Health Division	12,000	9,000	8,200	2,100	-
.119	Computerisation of Labour Division	10,000	2,000	5,000	4,000	1,000
<b>TOTAL</b>			<b>211,300</b>	<b>220,700</b>	<b>219,300</b>	<b>216,900</b>

**Sub-Head 17-103: Registration of Associations and Trade Unions**

Rs 000

<b>Recurrent Expenditure</b>			<b>18,600</b>	<b>19,800</b>	<b>22,000</b>	<b>22,200</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>12,100</b>	<b>12,975</b>	<b>15,175</b>	<b>15,375</b>
21110	Personal Emoluments		11,030	11,805	14,005	14,205
.001	Basic Salary		9,055	9,530	11,530	11,630
.002	Salary Compensation		100	400	400	400
.004	Allowances		525	525	525	525
.006	Cash in lieu of Leave		550	450	500	550
.009	End-of-year Bonus		800	900	1,050	1,100

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	950	1,050	1,050	1,050
.002	Travelling and Transport	900	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	120	120	120	120
.001	Contribution to the National Savings Fund	120	120	120	120
<b>22</b>	<b>Goods and Services</b>	<b>6,500</b>	<b>6,825</b>	<b>6,825</b>	<b>6,825</b>
22010	Cost of Utilities	625	700	700	700
22030	Rent	3,060	2,960	2,960	2,960
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	510	510	510	510
22060	Maintenance	890	1,110	1,110	1,110
22070	Cleaning Services	175	175	175	175
22090	Security	100	100	100	100
22100	Publications and Stationery	640	740	740	740
22120	Fees	50	50	50	50
22170	Travelling within the Republic	30	30	30	30
22900	Other Goods and Services	120	150	150	150
<b>Capital Expenditure</b>		-	<b>600</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>600</b>	-	-
31122	Other Machinery & Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	600	-	-
<b>TOTAL</b>		<b>18,600</b>	<b>20,400</b>	<b>22,000</b>	<b>22,200</b>

**Sub-Head 17-104: Employment Facilitation**

Rs 000					
<b>Recurrent Expenditure</b>		<b>288,800</b>	<b>250,800</b>	<b>257,300</b>	<b>259,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>93,800</b>	<b>102,075</b>	<b>111,275</b>	<b>113,375</b>
21110	Personal Emoluments	84,640	91,900	101,100	103,200
.001	Basic Salary	72,315	74,925	83,475	85,255
.002	Salary Compensation	1,300	4,200	4,200	4,200
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	425	2,025	2,025	2,025
.006	Cash in lieu of Leave	2,800	2,400	2,500	2,600
.009	End-of-year Bonus	6,300	6,850	7,400	7,620
21111	Other Staff Costs	7,860	8,775	8,775	8,775
.002	Travelling and Transport	6,300	6,700	6,700	6,700
.100	Overtime	1,500	2,000	2,000	2,000
.200	Staff Welfare	60	75	75	75
21210	Social Contributions	1,300	1,400	1,400	1,400
.001	Contribution to the National Savings Fund	1,300	1,400	1,400	1,400
<b>22</b>	<b>Goods and Services</b>	<b>44,700</b>	<b>44,425</b>	<b>41,725</b>	<b>41,725</b>
22010	Cost of Utilities	3,430	3,530	3,530	3,530
22020	Fuel and Oil	200	250	250	250

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22030	Rent	14,200	14,275	14,275	14,275
22040	Office Equipment and Furniture	700	1,000	700	700
22050	Office Expenses	950	1,050	1,050	1,050
22060	Maintenance	1,985	2,810	2,010	2,010
22070	Cleaning Services	40	40	40	40
22100	Publications and Stationery	5,995	5,995	5,995	5,995
22120	Fees	6,200	4,800	3,200	3,200
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	3,000	3,000	3,000	3,000
.008	Fees to Consultant - <i>National Employment Policy</i>	3,000	1,600	-	-
22900	Other Goods and Services	11,000	10,675	10,675	10,675
<b>28</b>	<b>Other Expense</b>	<b>150,300</b>	<b>104,300</b>	<b>104,300</b>	<b>104,300</b>
28212	Transfer to Households				
.028	Employability Enhancement Programme	150,300	104,300	104,300	104,300
	<i>(a) Youth Employment Programme</i>	70,000	50,000	50,000	50,000
	<i>(b) Women Back to Work Programme</i>	15,000	10,000	10,000	10,000
	<i>(c) Trainee Engineer Scheme</i>	62,000	40,000	40,000	40,000
	<i>(d) Training and Placement of Persons with Disabilities</i>	3,300	3,300	3,300	3,300
	<i>(e) Trainee Land Surveyor Scheme</i>	-	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>13,700</b>	<b>4,900</b>	<b>1,500</b>	<b>1,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,700</b>	<b>4,900</b>	<b>1,500</b>	<b>1,500</b>
	Project Value Rs 000				
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	600	-	-
31121	Transport Equipment				
.801	Acquisition of vehicles	-	1,800	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	1,200	500	500	500
31132	Intangible Fixed Assets				
.104	Enhancement of Employment Information Centres (EICs)	500	1,000	-	-
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	4,610	500	-	-
	<i>(b) Restructuring of EICs</i>	13,430	-	500	-
.122	E-Register of Skills	25,000	10,000	1,000	1,000
<b>TOTAL</b>		<b>302,500</b>	<b>255,700</b>	<b>258,800</b>	<b>260,900</b>

**Sub-Head 17-105: Technical and Vocational Education and Training**

Rs 000					
<b>Recurrent Expenditure</b>		<b>214,000</b>	<b>230,000</b>	<b>232,000</b>	<b>235,000</b>
<b>26</b>	<b>Grants</b>	<b>214,000</b>	<b>230,000</b>	<b>232,000</b>	<b>235,000</b>
26313	Extra-Budgetary Units				
.027	Mauritius Institute of Training and Development	214,000	230,000	232,000	235,000

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>26</b>	<b>Grants</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
26323	Extra-Budgetary Units				
.027	Mauritius Institute of Training and Development	12,000	12,000	12,000	12,000
	(a) Acquisition of Furniture & Fittings	1,300	1,300	1,300	1,300
	(b) Equipment - Formation Professionnelle	4,700	4,700	4,700	4,700
	(c) Improvement/Refurbishment	4,000	4,000	4,000	4,000
	(d) Acquisition of IT Equipment	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>226,000</b>	<b>242,000</b>	<b>244,000</b>	<b>247,000</b>

**Sub-Head 17-106: Human Resource Development**

Rs 000

<b>Recurrent Expenditure</b>		<b>8,300</b>	<b>9,000</b>	<b>9,500</b>	<b>9,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,300</b>	<b>7,985</b>	<b>8,485</b>	<b>8,685</b>
21110	Personal Emoluments	6,600	7,035	7,535	7,735
.001	Basic Salary	5,550	5,867	6,297	6,457
.002	Salary Compensation	50	168	168	168
004	Allowances	150	235	235	235
.006	Cash in lieu of Leave	350	235	250	265
.009	End-of-year Bonus	500	530	585	610
21111	Other Staff Costs	625	875	875	875
.002	Travelling and Transport	600	850	850	850
.100	Overtime	25	25	25	25
21210	Social Contributions	75	75	75	75
.001	Contribution to the National Savings Fund	75	75	75	75
<b>22</b>	<b>Goods and Services</b>	<b>1,000</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>
22010	Cost of Utilities	127	142	142	142
22030	Rent	668	668	668	668
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	25	25	25	25
22100	Publications and Stationery	100	100	100	100
22900	Other Goods and Services	30	30	30	30
<b>TOTAL</b>		<b>8,300</b>	<b>9,000</b>	<b>9,500</b>	<b>9,700</b>

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 17-1: Labour, Human Resource Development and Training</b>		<b>658</b>	<b>686</b>
<b>Sub-Head 17-101: General</b>		<b>158</b>	<b>161</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	3	3
9	Assistant Manager (Procurement and Supply)	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, Internal Control	1	1
13	Internal Control Officer/Senior Internal Control Officer	1	1
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	4	4
17	Office Management Assistant	11	11
18	Higher Executive Officer ( <i>Personal</i> )	1	1
19	Office Supervisor	1	1
20	Management Support Officer	48	48
21	Confidential Secretary	7	7
22	Word Processing Operator	9	9
23	Senior Receptionist/Telephone Operator	1	1
24	Receptionist/Telephone Operator	4	4
25	Head Office Auxiliary	2	2
26	Office Auxiliary/Senior Office Auxiliary	26	28
27	Stores Attendant	1	1
28	Driver	5	5
29	Handy Worker	19	20
30	General Worker	2	2
<b>Sub-Head 17-102: Labour and Employment Relations Management</b>		<b>234</b>	<b>240</b>
	<b>Employment Relations</b>		
1	Chairperson, National Remuneration Board	1	1
2	Vice-Chairperson, National Remuneration Board	1	1
3	Head Remuneration Analyst	1	1
4	Senior Remuneration Analyst	1	1
5	Remuneration Analyst	4	4
6	Director, Labour and Industrial Relations	-	-
7	Deputy Director, Labour and Industrial Relations	1	1
8	Assistant Director, Labour and Industrial Relations	9	9
9	Principal Labour and Industrial Relations Officer	13	13

**VOTE 17-1: Labour, Human Resource Development and Training - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
10	Senior Labour and Industrial Relations Officer	34	34
11	Labour and Industrial Relations Officer	86	91
12	President, Commission for Conciliation and Mediation	1	1
13	Vice-President, Commission for Conciliation and Mediation	1	1
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Registrar, Redundancy Board ( <i>New</i> )	-	-
17	Deputy Registrar, Redundancy Board ( <i>New</i> )	1	1
18	Senior Transcriber	2	2
19	Transcriber	2	3
	<b>Occupational Safety and Health</b>		
20	Director, Occupational Safety and Health	1	1
21	Deputy Director, Occupational Safety and Health	1	-
22	Chief Occupational Safety and Health Officer	5	5
23	Divisional Occupational Safety and Health Officer	5	5
24	Principal Occupational Safety and Health Officer	16	16
25	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	42	42
26	Head, Specialist Support Services	1	1
27	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	3	4
<b>Sub-Head 17-103: Registration of Associations and Trade Unions</b>		<b>24</b>	<b>24</b>
1	Registrar of Associations	1	1
2	Deputy Registrar of Associations	1	1
3	Principal Inspector of Associations	3	3
4	Senior Inspector of Associations	6	6
5	Inspector of Associations	13	13
<b>Sub-Head 17-104: Employment Facilitation</b>		<b>232</b>	<b>251</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director, National Employment Department	1	1
5	Deputy Director, National Employment Department	1	1
6	Chief Employment Co-ordinator	5	5
7	Senior Employment Counselling Officer	17	17
8	Employment Counselling Officer	39	39
9	Principal Financial Operations Officer	1	1
10	Financial Operations Officer/Senior Financial Operations Officer	1	1
11	Assistant Financial Operations Officer	1	1
12	Principal Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	1	1
14	Assistant Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	6	7
17	Office Management Assistant	21	27
18	Office Supervisor	1	1



**VOTE 17-1: Labour, Human Resource Development and Training - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
19	Management Support Officer	86	97
20	Confidential Secretary	1	2
21	Word Processing Operator	6	6
22	Receptionist/Telephone Operator	4	4
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	15	15
25	Driver	2	2
26	General Worker	14	14
<b>Sub-Head 17-106: Human Resource Development</b>		<b>10</b>	<b>10</b>
	<b>Careers Guidance</b>		
1	Human Resource Analyst/Senior Human Resource Analyst	2	2
2	Principal Careers Counsellor	1	1
3	Senior Careers Counsellor	1	1
4	Careers Counsellor	6	6
<b>TOTAL</b>		<b>658</b>	<b>686</b>