

Overview

The Prime Minister's Office is the focal point of government, responsible for the formulation of policies and strategies to ensure law and order, territorial integrity, national security and administration of outer islands. It is also responsible to ensure effective weather forecasting and disaster risk management.

Key Challenges	Strategies
National safety and security risks	Enhance surveillance, intelligence coordination and legal frameworks
Increasing cases of Drug Trafficking and Drug Use	Coordinated approach to combat drug trafficking and provide rehabilitation and support to victims of drug abuse
	Reinforce forensic analysis in line with international standards
Cumbersome procedures for issuance of government-issued documents and permits	Digitalisation of Government services
Vulnerability to extreme weather conditions	Partnering with international and regional meteorological services to improve weather forecasting

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0201: Prime Minister's Office	A modern, fair and democratic society	Democracy Index of Economist Intelligence Unit (Score)*	8.23	> 8.23	> 8.23	> 8.23
0202: Pay and Conditions of Service	Establishment of a fair remuneration and conducive conditions of service	Percentage of employees who opt for the revised remuneration package	-	100%	-	-
0203: Civil Status Affairs	An efficient and secure civil registration system	Average time to process applications for civil documents (Birth, Marriage and Death Certificate) (Minute)	15	15	15	15
0204: Government Printing Services	Modern and efficient printing service	Percentage of printing services delivered within 3 months or earlier	80%	82%	82%	84%

Prime Minister's Office - continued

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0205: Rodrigues and Outer Islands	Economic and social development of Rodrigues and Outer Islands	Tourist arrivals in Rodrigues**	26,800 (2024)	29,000	31,800	35,000
0206: Rehabilitation of Offenders and Children in Probation Institutions	Successful rehabilitation of offenders and children in probation institutions	Percentage of offenders and children reintegrated into the society	69%	71%	72%	73%
0207: Forensic Science Services	Credible scientific evidence to support investigations	Accuracy rate of test results used as evidence in investigations	100%	100%	100%	100%
0208: National Disaster Risk Reduction and Management	Strengthened national readiness and responsiveness to natural disasters	World Risk Index (Score)***	3.58	< 3.58	< 3.58	< 3.58
0209: Meteorological Services	Improved accuracy of weather forecasts and climate services	Weather forecasting Critical Success Index****	0.75	0.77	0.79	0.82

**The Democracy Index is published by the Economist Intelligence Unit (EIU) and scores countries on a scale from 0 to 10, with 10 being the most democratic. It uses a specific methodology to assess democracy, including measuring aspects like political rights, civil liberties, and political culture.*

***Excluding Island of Mauritius and Island of Rodrigues.*

****The World Risk Index is published annually as part of the WorldRiskReport by Bündnis Entwicklung Hilft (BEH) and the Institute for International Law of Peace and Armed Conflict (IFHV). The scores range from 0 to 100, with higher scores indicating greater disaster risk.*

*****Weather forecasting Critical Success Index (CSI) is used to evaluate the performance of the Mauritius Meteorological Services in forecasting events like rain and cyclones. The CSI ranges from 0 to 1, with 1 representing a perfect forecast.*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0201: Prime Minister's Office	1,349,200	1,500,000	1,409,000	1,338,000
0202: Pay and Conditions of Service	40,000	47,000	43,500	44,000
0203: Civil Status Affairs	193,600	148,000	140,000	131,000
0204: Government Printing Services	187,000	227,000	238,000	213,000
0205: Policy and Strategy for Rodrigues and Outer Islands	6,843,700	6,470,000	6,420,800	6,353,800
0206: Rehabilitation of Offenders and Children in Probation Institutions	112,000	121,000	125,000	116,000
0207: Forensic Science Services	586,000	650,000	296,000	222,000
0208: National Disaster Risk Reduction and Management	28,000	33,000	27,000	27,000
0209: Meteorological Services	124,000	163,000	150,000	129,000
TOTAL	9,463,500	9,359,000	8,849,300	8,573,800

Prime Minister's Office - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		1,006,900	1,171,500	1,119,000	1,128,000
20	National Assembly Allowances	3,480	3,480	3,480	3,480
21	Compensation of Employees	406,120	456,750	463,820	469,820
22	Goods and Services	563,500	626,670	572,100	575,100
26	Grants	33,800	84,600	79,600	79,600
Capital Expenditure		342,300	328,500	290,000	210,000
31	Acquisition of Non-Financial Assets	342,300	328,500	290,000	210,000
TOTAL EXPENDITURE		1,349,200	1,500,000	1,409,000	1,338,000

Programme 0201: Prime Minister's Office

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,349,200	1,500,000	1,409,000	1,338,000
Recurrent Expenditure	1,006,900	1,171,500	1,119,000	1,128,000
Capital Expenditure	342,300	328,500	290,000	210,000
Sub-Programmes:				
020101: Cabinet Office	283,800	343,400	298,800	267,700
020102: Private Office and Ceremonials	111,000	155,400	134,700	134,300
020103: Defence and Home Affairs	749,400	713,000	677,100	649,900
020104: Equal Opportunities Commission	23,600	25,000	24,600	23,900
020105: Government Information Services	48,400	47,300	46,800	47,400
020106: Citizen Support Services	100,200	105,400	116,100	103,500
020107: Continental Shelf and Maritime Zones Administration and Exploration	32,800	40,500	40,900	41,300
020108: Drug Use Prevention and Drug Control	-	70,000	70,000	70,000
TOTAL	1,349,200	1,500,000	1,409,000	1,338,000

Sub-Programme 020101: Cabinet Office

Accounting Officer: Secretary to Cabinet and Head of the Civil Service

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		277,500	294,200	263,400	267,700
20	National Assembly Allowances	3,480	3,480	3,480	3,480
20100	Annual Allowance				
(i)	Prime Minister	3,480	3,480	3,480	3,480

Prime Minister's Office - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21	Compensation of Employees		77,520	94,350	95,550	96,850
21110	Personal Emoluments		67,879	84,625	85,825	87,125
	<i>of which</i>					
.001	Basic Salary		49,687	61,825	62,925	64,125
.002	Salary Compensation		3,292	4,100	4,100	4,100
.004	Allowances		8,600	8,600	8,600	8,600
.006	Cash in lieu of Leave		1,600	2,200	2,200	2,200
.009	End-of-year Bonus		4,700	5,800	5,900	6,000
21111	Other Staff Costs		9,041	9,075	9,075	9,075
.001	Wages		850	850	850	850
.002	Travelling and Transport		4,166	4,200	4,200	4,200
.100	Overtime		4,000	4,000	4,000	4,000
.200	Staff Welfare		25	25	25	25
21210	Social Contributions		600	650	650	650
.001	Contribution to the National Savings Fund		600	650	650	650
22	Goods and Services		191,000	190,870	158,870	161,870
22010	Cost of Utilities		1,620	1,620	1,620	1,620
22020	Fuel and Oil		1,600	2,000	2,000	2,000
22030	Rent		60	275	275	275
22040	Office Equipment and Furniture		700	700	700	700
22050	Office Expenses		3,510	4,010	4,010	4,010
22060	Maintenance		63,445	49,350	14,350	14,350
	<i>of which</i>					
.001	Buildings		40,000	40,000	5,000	5,000
.003	Plant and Equipment		19,145	5,450	5,450	5,450
22090	Security		24,000	24,000	24,000	24,000
22100	Publications and Stationery		2,415	2,765	2,765	2,765
22120	Fees		30,050	30,050	33,050	36,050
	<i>of which</i>					
.017	Legal fees		30,000	30,000	33,000	36,000
22900	Other Goods and Services		63,600	76,100	76,100	76,100
	<i>of which</i>					
.810	National Task Force/Permanent Secretariat at Ganga Talao		1,000	1,000	1,000	1,000
.985	Expenses icw Chagos Archipelago		60,000	75,000	75,000	75,000
26	Grants		5,500	5,500	5,500	5,500
26313	Extra-Budgetary Units					
.025	Independent Broadcasting Authority		5,500	5,500	5,500	5,500
Capital Expenditure			6,300	49,200	35,400	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,300	49,200	35,400	-
	<i>of which</i>					
31112	Non Residential Building		-	31,400	23,400	-
.442	Upgrading of Building					
	(a) Waterproofing works and replacement of equipment	34,500	-	15,000	19,500	-
	(b) Water tight Doors	20,300	-	16,400	3,900	-

Prime Minister's Office - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
31121	Transport Equipment	Project Value Rs 000	2,300	8,800	-	-
.801	Acquisition of Vehicles		2,300	8,800	-	-
31122	Other Machinery and Equipment	12,000				
.802	Acquisition of IT Equipment		4,000	4,000	-	-
.814	Acquisition of Air-Conditioning Equipment					
	<i>Replacement of Heating Ventilation Air Conditioning Sytem</i>			4,000	8,000	
31132	Intangible Fixed Assets					
.111	E-Document Management System		-	1,000	4,000	-
TOTAL			283,800	343,400	298,800	267,700

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Prime Minister	1	1
2	Secretary to Cabinet and Head of the Civil Service	1	1
3	Senior Chief Executive	8	11
4	Permanent Secretary	2	2
5	Deputy Permanent Secretary	3	4
6	Assistant Permanent Secretary	4	4
7	President, Equal Opportunities Tribunal	1	1
8	Members, Equal Opportunities Tribunal	2	2
9	Chairperson, Environment and Land Use Appeal Tribunal	1	1
10	Vice-Chairperson, Environment and Land Use Appeal Tribunal	1	1
11	Secretary, Environment and Land Use Appeal Tribunal	1	1
12	Court Transcriber	2	2
13	Systems Analyst	1	1
14	Personal Secretary	1	-
15	Manager (Procurement and Supply)	-	1
16	Principal Procurement and Supply Officer	-	1
17	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	1
18	Assistant Procurement and Supply Officer	-	1
19	Manager, Human Resources	1	1
20	Assistant Manager, Human Resources	-	1
21	Senior Human Resource Executive	1	-
22	Office Management Executive	3	3
23	Office Management Assistant	10	10
24	Management Support Officer	13	14
25	Confidential Secretary	8	8
26	Word Processing Operator	10	10
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	11	11
29	Driver	2	3
30	Handy Worker	2	2
TOTAL		92	101

Prime Minister's Office - continued

Sub-Programme 020102: Private Office and Ceremonials

Accounting Officer: Secretary to Cabinet and Head of the Civil Service					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Organise and facilitate official events of the Prime Minister <i>Private Office and Ceremonials</i>	Official events conducted in full compliance with State Protocol (Percentage)	100%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		107,800	149,700	134,000	134,300
21	Compensation of Employees	47,200	55,000	55,500	55,800
21110	Personal Emoluments	42,550	50,350	50,850	51,150
	<i>of which</i>				
.001	Basic Salary	17,650	16,780	17,260	17,540
.002	Salary Compensation	2,100	2,470	2,470	2,470
.004	Allowances	3,000	3,200	3,200	3,200
.005	Extra Assistance	17,200	24,000	24,000	24,000
.006	Cash in lieu of Leave	900	1,000	1,000	1,000
.009	End-of-year Bonus	1,700	1,700	1,720	1,740
21111	Other Staff Costs	4,260	4,260	4,260	4,260
.002	Travelling and Transport	1,730	1,730	1,730	1,730
.100	Overtime	2,500	2,500	2,500	2,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	390	390	390	390
.001	Contribution to the National Savings Fund	390	390	390	390
22	Goods and Services	60,600	94,700	78,500	78,500
22010	Cost of Utilities	2,930	2,500	2,500	2,500
22020	Fuel and Oil	750	770	770	770
22040	Office Equipment and Furniture	1,250	2,650	1,450	1,450
22050	Office Expenses	1,405	1,515	1,515	1,515
22060	Maintenance	400	400	400	400
22100	Publications and Stationery	2,150	2,150	2,150	2,150
22120	Fees	25	25	25	25
22170	Travelling within the Republic	610	610	610	610
22900	Other Goods and Services	51,080	84,080	69,080	69,080
	<i>of which</i>				
.014	Hospitality and Ceremonies	21,000	40,000	25,000	25,000
.901	National Day Celebration	30,000	40,000	40,000	40,000
Capital Expenditure		3,200	5,700	700	-
31	Acquisition of Non-Financial Assets	3,200	5,700	700	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,500	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	3,200	3,200	700	-
TOTAL		111,000	155,400	134,700	134,300

Prime Minister's Office - continued

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Permanent Secretary	1	-
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	3
4	Conference and Social Functions Manager (<i>Personal</i>)	1	-
5	Conference and Social Functions Officer	1	-
6	Office Management Executive	2	2
7	Office Management Assistant	4	4
8	Management Support Officer	12	12
9	Confidential Secretary	9	9
10	Word Processing Operator	8	8
11	Head Office Auxiliary	2	2
12	Office Auxiliary/Senior Office Auxiliary	7	7
13	Driver	3	6
TOTAL		53	54

Sub-Programme 020103: Defence and Home Affairs

Accounting Officer: Secretary for Home Affairs					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Protect national integrity and security and provide immigration-related services <i>Defence and Home Affairs</i>	Percentage of applications processed and approved within set timeframe	90%	92%	95%	95%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		439,000	459,500	451,600	453,900
21	Compensation of Employees	151,400	166,850	168,950	171,250
21110	Personal Emoluments	134,315	149,015	151,115	153,415
	<i>of which</i>				
.001	Basic Salary	106,015	107,515	109,415	111,515
.002	Salary Compensation	10,000	14,200	14,200	14,200
.004	Allowances	5,800	6,000	6,000	6,000
.006	Cash in Lieu of Leave	4,000	4,400	4,400	4,400
.009	End-of-year Bonus	8,500	10,300	10,500	10,700

Prime Minister's Office - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	15,085	15,835	15,835	15,835
.001	Wages	500	500	500	500
.002	Travelling and Transport	10,150	10,900	10,900	10,900
.100	Overtime	4,300	4,300	4,300	4,300
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	2,000	2,000	2,000	2,000
.001	Contribution to the National Savings Fund	2,000	2,000	2,000	2,000
22	Goods and Services	261,800	286,700	281,700	281,700
22010	Cost of Utilities	41,500	41,500	41,500	41,500
22020	Fuel and Oil	1,100	1,600	1,600	1,600
22030	Rent	3,500	1,800	1,800	1,800
22040	Office Equipment and Furniture	1,700	1,900	1,900	1,900
22050	Office Expenses	1,350	1,650	1,650	1,650
22060	Maintenance	15,700	15,700	15,700	15,700
	<i>of which</i>				
.001	Buildings	13,000	13,000	13,000	13,000
22070	Cleaning Services	8,000	9,900	9,900	9,900
22100	Publications and Stationery	3,200	4,800	4,800	4,800
22120	Fees	2,600	2,600	2,600	2,600
22170	Travelling within the Republic	300	300	300	300
22900	Other Goods and Services	182,850	204,950	199,950	199,950
	<i>of which</i>				
.811	Expenses icw MNIC Unit	50,250	105,000	100,000	100,000
.813	Expenses icw National Action Plan to combat trafficking in person	2,000	2,000	2,000	2,000
.909	Expenses related to Counterterrorism Unit	85,000	50,000	50,000	50,000
.910	Running Cost of Security Unit	30,000	30,000	30,000	30,000
.928	Environment and Land Use Appeal Tribunal	3,700	3,700	3,700	3,700
.929	Equal Opportunities Tribunal	500	500	500	500
.955	Gender Mainstreaming	200	200	200	200
.987	Expenses icw National Sanctions Secretariat	10,000	12,000	12,000	12,000
26	Grants	25,800	5,950	950	950
26210	Contribution to International Organisations	800	950	950	950
26313	Extra-Budgetary Units	25,000	5,000	-	-
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	25,000	5,000	-	-
Capital Expenditure		310,400	253,500	225,500	196,000
31	Acquisition of Non-Financial Assets	310,400	253,500	225,500	196,000
31112	Non-Residential Buildings				
.421	Upgrading of Government House/Centre	35,000	35,000	9,300	-
.435	Upgrading of Clarisse House	15,000	15,000	-	-
31113	Other Structures				
.799	Asbestos Treatment Programme	-	11,500	-	-

Prime Minister's Office - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
31121	Transport Equipment	Project Value Rs 000				
.801	Acquisition of Vehicles					
	(a) Home Affairs		7,500	2,000	-	-
	(b) Security Division		35,000	100,000	27,000	5,000
	(c) National Security Services		10,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,000	5,000	-	-
	(a) Home Affairs		5,000	5,000	-	-
.805	Acquisition of Security Equipment		75,000	-	-	-
.999	Other Machinery and Equipment		75,400	26,000	-	-
	(a) Home Affairs		15,000	15,000	-	-
	(b) Security Division		23,400	-	-	-
	(c) National Security Services		5,000	-	-	-
	(d) MNIC Unit		32,000	11,000	-	-
31132	Intangible Fixed Assets					
.111	E- Document Management System - Computerisation of Citizenship		2,500	9,000	-	-
	(a) Computerisation of Citizenship		2,500	9,000	-	-
.114	E-Passport Project	525,000	50,000	50,000	189,200	191,000
TOTAL			749,400	713,000	677,100	649,900

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	3	2
3	Deputy Permanent Secretary	7	7
4	Assistant Permanent Secretary	10	10
5	National Security Adviser	1	1
6	Director, Counterterrorism Unit	1	1
7	Deputy Director, Counterterrorism Unit	1	1
8	Principal Intelligence Officer (New)	-	-
9	Intelligence Officer/Senior Intelligence Officer	2	2
10	Principal Co-ordinator, Security Matters	1	1
11	Co-ordinator, Security Matters	3	3
12	Director-General of Immigration	1	1
13	Facilities and Maintenance Officer	1	1
14	Migration Coordinator and Researcher	1	1
15	Migration Analyst	2	2
16	Manager, Financial Operations	1	1
17	Assistant Manager, Financial Operations	2	2
18	Principal Financial Operations Officer	2	2
19	Financial Operations Officer/Senior Financial Operations Officer	1	2
20	Assistant Financial Operations Officer	4	4

Prime Minister's Office - continued

SN	Position Titles	Funded	
		2024/25	2025/26
21	Manager (Procurement and Supply)	1	1
22	Assistant Manager (Procurement and Supply)	2	2
23	Principal Procurement and Supply Officer	1	1
24	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	1
25	Assistant Procurement and Supply Officer	3	2
26	Manager, Internal Control	1	1
27	Principal Internal Control Officer	2	2
28	Internal Control Officer/Senior Internal Control Officer	3	3
29	Manager, Human Resources	1	1
30	Assistant Manager, Human Resources	1	1
31	Human Resource Executive	2	2
32	Office Management Executive	4	4
33	Office Management Assistant	27	28
34	Higher Executive Officer (<i>Personal</i>)	2	2
35	Office Supervisor	1	1
36	Management Support Officer	155	150
37	Confidential Secretary	14	13
38	Senior Word Processing Operator	1	1
39	Word Processing Operator	11	8
40	Technical and Mechanical Officer	1	1
41	Receptionist/Telephone Operator	6	6
42	Head Office Auxiliary	2	2
43	Office Auxiliary/Senior Office Auxiliary	27	26
44	Driver/Office Attendant (Ex-SMEDA)	1	1
45	Office Attendant (Ex-SMEDA)	1	1
46	Driver	11	11
47	Stores Attendant	1	1
48	Handy Worker	6	3
TOTAL		335	321

Sub-Programme 020104: Equal Opportunities Commission

Accounting Officer: Secretary for Home Affairs					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Investigate discrimination complaints and promote equal opportunity <i>Equal Opportunities Commission</i>	Percentage of complaints investigated	55%	56%	58%	60%

Prime Minister's Office - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		21,900	24,100	23,800	23,900
21	Compensation of Employees	16,700	17,800	17,970	18,070
21110	Personal Emoluments	15,142	16,185	16,355	16,455
	<i>of which</i>				
.001	Basic Salary	5,217	5,600	5,735	5,825
.002	Salary Compensation	530	660	660	660
.004	Allowances	185	200	200	200
.005	Extra Assistance	8,450	8,500	8,500	8,500
.006	Cash in Lieu of Leave	300	370	370	370
.009	End-of-year Bonus	460	505	540	550
21111	Other Staff Costs	1,458	1,505	1,505	1,505
.001	Wages	600	600	600	600
.002	Travelling and Transport	718	700	700	700
.100	Overtime	135	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	110	110	110
.001	Contribution to the National Savings Fund	100	110	110	110
22	Goods and Services	5,200	6,300	5,830	5,830
22010	Cost of Utilities	460	520	520	520
22020	Fuel and Oil	75	75	75	75
22030	Rent	1,820	2,070	2,070	2,070
22040	Office Equipment and Furniture	480	900	500	500
22050	Office Expenses	220	270	270	270
22060	Maintenance	350	420	350	350
22100	Publications and Stationery	280	330	330	330
22120	Fees	600	800	800	800
22170	Travelling within the Republic	450	450	450	450
22900	Other Goods and Services	465	465	465	465
Capital Expenditure		1,700	900	800	-
31	Acquisition of Non-Financial Assets	1,700	900	800	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	1,700	900	800	-
TOTAL		23,600	25,000	24,600	23,900

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Investigator, Equal Opportunities Commission	3	3
4	Court Transcriber	2	2
5	Office Management Assistant	2	2
6	Management Support Officer	2	2
7	Confidential Secretary	1	1
8	Driver	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		14	14

Prime Minister's Office - continued

Sub-Programme 020105: Government Information Services

Accounting Officer: Secretary to Cabinet and Head of the Civil Service					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Dissemination of Government information <i>Government Information Services</i>	Number of Communiques and press releases issued	1,802	1,950	2,150	2,350

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		42,900	46,800	46,800	47,400
21	Compensation of Employees	34,500	37,400	38,000	38,600
21110	Personal Emoluments	30,225	33,125	33,725	34,325
	<i>of which</i>				
.001	Basic Salary	23,655	22,425	22,975	23,545
.002	Salary Compensation	2,450	2,650	2,650	2,650
.004	Allowances	800	850	850	850
.005	Extra Assistance	-	3,000	3,000	3,000
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,220	2,100	2,150	2,180
21111	Other Staff Costs	3,825	3,825	3,825	3,825
.002	Travelling and Transport	2,310	2,300	2,300	2,300
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	15	25	25	25
21210	Social Contributions	450	450	450	450
.001	Contribution to the National Savings Fund	450	450	450	450
22	Goods and Services	5,900	6,400	5,800	5,800
22010	Cost of Utilities	375	400	400	400
22020	Fuel and Oil	700	750	750	750
22030	Rent	205	280	280	280
22040	Office Equipment and Furniture	1,650	1,700	1,100	1,100
22050	Office Expenses	440	455	455	455
22060	Maintenance	775	1,025	1,025	1,025
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	1,415	1,375	1,375	1,375
22120	Fees	105	180	180	180
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	125	125	125	125
26	Grants	2,500	3,000	3,000	3,000
26313	Extra-Budgetary Units				
.048	Media Trust Fund	2,500	3,000	3,000	3,000

Prime Minister's Office - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure		5,500	500	-	-
31	Acquisition of Non-Financial Assets	5,500	500	-	-
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software (<i>Mobile App</i>)	3,000	-	-	-
TOTAL		48,400	47,300	46,800	47,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Information Services	-	1
2	Assistant Director, Information Services	1	1
3	Principal Information Officer	3	3
4	Senior Information Officer	4	4
5	Information Officer	9	7
6	Head, Documentation Unit	1	-
7	Principal Publicity/Documentation Officer	-	-
8	Senior Publicity/Documentation Officer	1	1
9	Publicity/Documentation Officer	3	1
10	Information Support Officer/Senior Information Support Officer (<i>Personal</i>)	3	3
Audio-Visual Section			
11	Head, Audio-Visual Production Officer Cadre	1	1
12	Principal Audio-Visual Production Officer	2	2
13	Senior Audio-Visual Production Officer	3	3
14	Audio-Visual Production Officer	4	3
15	Multimedia Officer (<i>New</i>) formerly <i>Multimedia Production Officer (on roster)</i>	-	-
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	1	1
20	Office Management Assistant	2	2
21	Management Support Officer	10	10
22	Confidential Secretary	1	1
23	Word Processing Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	4	4
26	Driver	4	4
27	Handy Worker (Special Class) (<i>New</i>)	-	-
28	General Worker	2	2
TOTAL		64	59

Prime Minister's Office - continued

Sub-Programme 020106: Citizen Support Services

Accounting Officer: Permanent Secretary, Prime Minister's Office (Rodrigues and Outer Islands Division)					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Handling of complaints received from citizens through the Citizen Support Portal <i>Citizen Support Unit</i>	Percentage of cases resolved	94%	95%	95.5%	96%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		89,000	93,700	95,500	96,500
21	Compensation of Employees	61,700	65,800	67,900	68,900
21110	Personal Emoluments	55,170	59,285	61,385	62,385
	<i>of which</i>				
.001	Basic Salary	42,070	42,610	44,610	45,510
.002	Salary Compensation	5,900	7,200	7,200	7,200
.004	Allowances	1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave	2,000	2,000	2,000	2,000
.009	End-of-year Bonus	4,000	4,275	4,375	4,475
21111	Other Staff Costs	5,330	5,315	5,315	5,315
.002	Travelling and Transport	4,720	4,700	4,700	4,700
.100	Overtime	600	600	600	600
.200	Staff Welfare	10	15	15	15
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
22	Goods and Services	27,300	27,900	27,600	27,600
22010	Cost of Utilities	2,280	3,300	3,300	3,300
22020	Fuel and Oil	100	100	100	100
22030	Rent	6,355	6,355	6,355	6,355
22040	Office Equipment and Furniture	1,800	2,100	1,800	1,800
22050	Office Expenses	725	1,950	1,950	1,950
22060	Maintenance	8,325	8,630	8,630	8,630
22070	Cleaning Services	700	700	700	700
22090	Security	1,860	1,860	1,860	1,860
22100	Publications and Stationery	4,450	1,850	1,850	1,850
22120	Fees	50	250	250	250
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	555	705	705	705

Prime Minister's Office - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure			11,200	11,700	20,600	7,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	11,200	11,700	20,600	7,000
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		5,000	5,100	15,000	5,000
31121	Transport Equipment		1,800	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	11,300	4,400	3,300	3,600	-
.814	Acquisition of Air Conditioning Equipment	7,300	-	3,300	2,000	2,000
TOTAL			100,200	105,400	116,100	103,500

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Permanent Secretary	1	1
2	Head, Citizen Support Unit	1	1
3	Senior Citizen Support Officer	2	2
4	Citizen Support Officer	33	29
5	Principal Financial Operations Officer	1	1
6	Financial Operations Officer/Senior Financial Operations Officer	-	1
7	Assistant Financial Operations Officer	-	1
8	Human Resource Executive	1	1
9	Office Management Executive	-	1
10	Office Management Assistant	-	1
11	Management Support Officer	51	50
12	Word Processing Operator	24	22
13	Office Auxiliary/Senior Office Auxiliary	40	40
14	Driver	1	1
15	Handy Worker (Special Class) (New)	-	-
16	General Worker	22	22
TOTAL		177	174

Prime Minister's Office - continued

Sub-Programme 020107: Continental Shelf and Maritime Zones Administration and Exploration

Accounting Officer: Secretary to Cabinet and Head of the Civil Service					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Delimitation, exploration and management of Mauritius' maritime zones <i>Continental Shelf, Maritime Zones Administration and Exploration</i>	Number of studies/exploration surveys	1	1	1	1

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		28,800	33,500	33,900	34,300
21	Compensation of Employees	17,100	19,550	19,950	20,350
21110	Personal Emoluments	15,477	17,850	18,250	18,650
	<i>of which</i>				
.001	Basic Salary	12,427	13,750	14,125	14,500
.002	Salary Compensation	800	1,200	1,200	1,200
.004	Allowances	750	800	800	800
.006	Cash in lieu of Leave	350	400	400	400
.009	End-of-year Bonus	1,150	1,250	1,275	1,300
21111	Other Staff Costs	1,473	1,530	1,530	1,530
.001	Wages	118	125	125	125
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	50	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	170	170	170
.001	Contribution to the National Savings Fund	150	170	170	170
22	Goods and Services	11,700	13,800	13,800	13,800
22010	Cost of Utilities	1,200	1,325	1,325	1,325
22020	Fuel and Oil	75	75	75	75
22030	Rent	3,174	4,540	4,540	4,540
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	90	135	135	135
22060	Maintenance	575	575	575	575
22070	Cleaning Services	146	160	160	160
22100	Publications and Stationery	155	205	205	205
22120	Fees	240	240	240	240
22130	Studies and Surveys	5,500	6,000	6,000	6,000
22900	Other Goods and Services	295	295	295	295
26	Grants	-	150	150	150
26210	Contribution to International Organisations				
.222	Indian Ocean Global Ocean Observing System	-	100	100	100
.223	Voluntary Trust Fund of the International Seabed Authority	-	50	50	50

Prime Minister's Office - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure		4,000	7,000	7,000	7,000
31	Acquisition of Non-Financial Assets	4,000	7,000	7,000	7,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	2,000	2,000	2,000
.828	Acquisition of Survey Equipment	4,000	5,000	5,000	5,000
TOTAL		32,800	40,500	40,900	41,300

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	10	8
4	Management Support Officer	3	3
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		25	23

Sub-Programme 020108: Drug Use Prevention and Drug Control

Accounting Officer: Secretary for Home Affairs					
Outcome: A modern, fair and democratic society					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Coordinate and implement national strategies for drug prevention, control, treatment, and rehabilitation <i>National Agency for Drug Control (NADC)</i>	Implementation of NADC Strategic Plan (2025-2030) (Percentage)	-	30%	50%	75%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		-	70,000	70,000	70,000
26	Grant	-	70,000	70,000	70,000
26313	Extra-Budgetary Units				
.172	National Agency for Drug Control	-	70,000	70,000	70,000
TOTAL		-	70,000	70,000	70,000

PAY RESEARCH BUREAU

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		40,000	47,000	43,500	44,000
21	Compensation of Employees	34,900	40,600	37,700	38,200
22	Goods and Services	5,100	6,400	5,800	5,800
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		40,000	47,000	43,500	44,000

Programme 0202: Pay and Conditions of Service

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	40,000	47,000	43,500	44,000
Recurrent Expenditure	40,000	47,000	43,500	44,000
Capital Expenditure	-	-	-	-

Accounting Officer: Director, Pay Research Bureau

Outcome: Establishment of a fair remuneration and conducive conditions of service

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Review of pay and conditions of service <i>Pay Research Bureau</i>	Percentage of requests determined within 9 days	75%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		40,000	47,000	43,500	44,000
21	Compensation of Employees	34,900	40,600	37,700	38,200
21110	Personal Emoluments	30,840	34,655	34,005	34,505
	<i>of which</i>				
.001	Basic Salary	21,990	23,255	23,755	24,205
.002	Salary Compensation	1,650	2,300	2,300	2,300
.004	Allowances	4,000	4,700	3,500	3,500
.006	Cash in lieu of Leave	1,200	1,300	1,300	1,300
.009	End-of-year Bonus	2,000	2,150	2,200	2,250

Pay Research Bureau - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	3,725	5,535	3,285	3,285
.002	Travelling and Transport	2,700	3,000	3,000	3,000
.100	Overtime	1,000	2,500	250	250
.200	Staff Welfare	25	35	35	35
21210	Social Contributions	335	410	410	410
.001	Contribution to the National Savings Fund	335	410	410	410
22	Goods and Services	5,100	6,400	5,800	5,800
22010	Cost of Utilities	970	1,035	1,035	1,035
22030	Rent	2,500	2,900	2,900	2,900
22040	Office Equipment and Furniture	275	275	275	275
22050	Office Expenses	350	400	400	400
22060	Maintenance	115	195	195	195
22070	Cleaning Services	150	215	215	215
22100	Publications and Stationery	425	1,050	450	450
22120	Fees	95	95	95	95
22170	Travelling within the Republic	175	175	175	175
22900	Other Goods and Services	45	60	60	60
TOTAL		40,000	47,000	43,500	44,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director	1	1
2	Deputy Director	2	2
3	Principal Job Analyst	4	2
4	Job Analyst	8	7
5	Job Survey Officer	16	12
6	Secretary, Pay Research Bureau	1	1
7	Principal Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	1	1
9	Assistant Procurement and Supply Officer	1	1
10	Human Resource Executive	1	1
11	Office Management Assistant	1	1
12	Management Support Officer	8	6
13	Confidential Secretary	5	5
14	Word Processing Operator	3	3
15	Head Office Auxilliary	1	1
16	Office Auxiliary/Senior Office Auxiliary	6	6
17	Driver	-	-
TOTAL		60	51

CIVIL STATUS DIVISION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		129,600	141,000	140,000	131,000
21	Compensation of Employees	79,900	82,000	84,800	87,800
22	Goods and Services	44,600	52,100	49,600	37,600
28	Other Expense	5,100	6,900	5,600	5,600
Capital Expenditure		64,000	7,000	-	-
31	Acquisition of Non-Financial Assets	64,000	7,000	-	-
TOTAL EXPENDITURE		193,600	148,000	140,000	131,000

Programme 0203: Civil Status Affairs

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	193,600	148,000	140,000	131,000
Recurrent Expenditure	129,600	141,000	140,000	131,000
Capital Expenditure	64,000	7,000	-	-

Accounting Officer: Secretary for Home Affairs

Outcome: An efficient and secure civil registration system

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Manage and maintain records related to a person's civil status including birth, marriage and death <i>Civil Status Division</i>	Percentage of digital records reviewed and validated	-	35%	100%	-

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		129,600	141,000	140,000	131,000
21	Compensation of Employees	79,900	82,000	84,800	87,800
21110	Personal Emoluments	70,840	73,240	76,040	79,040
	<i>of which</i>				
.001	Basic Salary	52,447	50,240	52,680	55,590
.002	Salary Compensation	6,243	7,800	8,000	8,000

Civil Status Division - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.004	Allowances	5,500	5,700	5,700	5,700
.006	Cash in lieu of Leave	1,750	1,800	1,800	1,800
.009	End-of-year Bonus	4,900	5,050	5,210	5,300
21111	Other Staff Costs	7,860	7,560	7,560	7,560
.002	Travelling and Transport	5,300	5,000	5,000	5,000
.100	Overtime	2,500	2,500	2,500	2,500
.200	Staff Welfare	60	60	60	60
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
22	Goods and Services	44,600	52,100	49,600	37,600
22010	Cost of Utilities	3,150	3,150	3,150	3,150
22020	Fuel and Oil	250	300	300	300
22030	Rent	11,370	11,375	11,375	11,375
22040	Office Equipment and Furniture	1,700	1,500	1,500	1,500
22050	Office Expenses	730	800	800	800
22060	Maintenance	14,475	12,800	12,800	12,800
	<i>of which</i>				
.005	IT Equipment	11,700	9,000	9,000	9,000
22070	Cleaning Services	700	700	700	700
22100	Publications and Stationery	3,950	3,950	3,950	3,950
22120	Fees	100	100	100	100
22170	Travelling within the Republic	175	175	175	175
22900	Other Goods and Services	8,000	17,250	14,750	2,750
	<i>of which</i>				
.812	Expenses icw Single Point Office	5,300	3,000	2,000	2,000
.818	Data Cleansing of Records	-	11,000	12,000	-
28	Other Expense	5,100	6,900	5,600	5,600
28211	Transfers to Non-Profit Institutions	3,000	4,800	3,500	3,500
.015	Muslim Family Council	3,000	4,800	3,500	3,500
28212	Transfers to Households	2,100	2,100	2,100	2,100
.007	Savings Culture Campaign	2,100	2,100	2,100	2,100
Capital Expenditure		64,000	7,000	-	-
31	Acquisition of Non-Financial Assets	64,000	7,000	-	-
31121	Transport Equipment	-	2,000	-	-
31122	Other Machinery and Equipment	4,000	5,000	-	-
.802	Acquisition of IT Equipment	4,000	5,000	-	-
31132	Intangible Fixed Asset	60,000	-	-	-
.102	Revamping of the Mauritius National Identity Card System	60,000	-	-	-
TOTAL		193,600	148,000	140,000	131,000

Civil Status Division - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	-	-
3	Principal Civil Status Officer	2	1
4	Senior Civil Status Officer	24	24
5	Civil Status Officer	70	70
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	-	1
8	Financial Operations Officer/Senior Financial Operations Officer	2	1
9	Assistant Financial Operations Officer	3	3
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Human Resource Executive	1	1
14	Technical and Mechanical Officer	1	-
15	Office Management Executive	3	3
16	Office Management Assistant	4	4
17	Office Supervisor	1	1
18	Management Support Officer	33	32
19	Confidential Secretary	1	1
20	Senior Word Processing Operator	1	1
21	Word Processing Operator	2	2
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	29	29
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	3	2
25	Driver	2	2
26	Handy Worker	1	1
TOTAL		190	186

GOVERNMENT PRINTING

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		170,000	190,000	190,200	191,800
21	Compensation of Employees	110,900	120,000	121,000	122,600
22	Goods and Services	59,100	70,000	69,200	69,200
Capital Expenditure		17,000	37,000	47,800	21,200
31	Acquisition of Non-Financial Assets	17,000	37,000	47,800	21,200
TOTAL EXPENDITURE		187,000	227,000	238,000	213,000

Programme 0204: Government Printing Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	187,000	227,000	238,000	213,000
Recurrent Expenditure	170,000	190,000	190,200	191,800
Capital Expenditure	17,000	37,000	47,800	21,200

Accounting Officer: Government Printer

Outcome: Modern and efficient printing service

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Timely printing services <i>Government Printing Department</i>	E-Gazette go-live			Sept-26	

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		170,000	190,000	190,200	191,800
21	Compensation of Employees	110,900	120,000	121,000	122,600
21110	Personal Emoluments	98,090	105,940	106,940	108,540
	<i>of which</i>				
.001	Basic Salary	77,790	80,440	81,290	82,740
.002	Salary Compensation	9,700	10,800	10,800	10,800
.004	Allowances	600	750	750	750
.006	Cash in lieu of Leave	2,600	2,800	2,800	2,800
.009	End-of-year Bonus	7,400	7,500	7,650	7,800
21111	Other Staff Costs	11,085	12,335	12,335	12,335
.002	Travelling and Transport	10,250	11,500	11,500	11,500
.100	Overtime	800	800	800	800
.200	Staff Welfare	35	35	35	35

Government Printing - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	1,725	1,725	1,725	1,725
.001	Contribution to the National Savings Fund	1,725	1,725	1,725	1,725
22	Goods and Services	59,100	70,000	69,200	69,200
22010	Cost of Utilities	10,475	10,500	10,500	10,500
22020	Fuel and Oil	210	210	210	210
22030	Rent	-	5,000	5,000	5,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	425	425	425	425
22060	Maintenance	10,475	11,625	11,625	11,625
22070	Cleaning Services	3,900	4,225	4,225	4,225
22090	Security	2,300	2,400	2,400	2,400
22100	Publications and Stationery	28,240	31,240	31,240	31,240
	<i>of which</i>				
.001	Paper and Materials	28,000	31,000	31,000	31,000
22120	Fees	650	1,050	1,050	1,050
22900	Other Goods and Services	2,225	3,125	2,325	2,325
Capital Expenditure		17,000	37,000	47,800	21,200
31	Acquisition of Non-Financial Assets	17,000	37,000	47,800	21,200
31122	Other Machinery and Equipment	11,000	31,000	35,500	21,000
.802	Acquisition of IT Equipment	1,000	1,000	1,000	1,000
.813	Acquisition of Printing Equipment	10,000	30,000	34,500	20,000
31132	Intangible Fixed Assets	6,000	6,000	12,300	200
.801	Acquisition of Software	6,000	6,000	12,300	200
	<i>18,500</i>				
TOTAL		187,000	227,000	238,000	213,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	1	1
4	Printing Officer	2	2
5	Assistant Printing Officer (<i>on roster</i>)	4	4
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	-	-
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
14	Assistant Procurement and Supply Officer	3	3

Government Printing - continued

SN	Position Titles	Funded	
		2024/25	2025/26
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Senior Human Resource Executive	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Office Supervisor	1	1
22	Management Support Officer	16	16
23	Confidential Secretary	1	1
24	Word Processing Operator	1	1
25	Senior Graphic Artist	1	1
26	Graphic Artist	6	6
27	Production Supervisor <i>(on roster)</i>	12	12
28	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
29	Assistant Production Supervisor <i>(on roster)</i>	14	13
30	Maintenance and Facilities Officer <i>(on roster) (New)</i>	-	-
31	Plate Making/Finishing Operator <i>(on roster)</i>	8	5
32	Computer To Plate/Imposition Operator <i>(New)</i>	-	-
33	Phototype-Setting Operator <i>(on roster)</i>	7	7
34	Desktop Publishing Operator <i>(on roster) (New)</i>	-	-
35	Head, Machine Maintenance Unit <i>(on roster)</i>	2	2
36	Printer's Mechanic <i>(on roster)</i>	2	2
37	Job Delivery Officer <i>(New)</i>	-	-
38	Head Printing Assistant <i>(on roster)</i>	2	2
39	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
40	Print Finishing/Book Binding Operator <i>(on roster)</i>	61	62
41	Pressroom Machine Operator <i>(on roster)</i>	58	46
42	Receptionist/Telephone Operator	1	1
43	Head Office Auxiliary	1	1
44	Office Auxiliary/Senior Office Auxiliary	4	3
45	Driver	2	2
46	Stores Attendant	2	3
47	Handy Worker <i>(on roster - day and night)</i>	2	2
TOTAL		258	243

RODRIGUES AND OUTER ISLANDS

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		5,490,600	5,636,400	5,625,400	5,563,800
21	Compensation of Employees	42,700	40,400	41,000	41,400
22	Goods and Services	39,700	39,000	5,400	5,400
25	Subsidies	110,000	130,000	70,000	-
26	Grants	5,168,000	5,176,000	5,184,000	5,192,000
28	Other Expense	130,200	251,000	325,000	325,000
Capital Expenditure		1,353,100	833,600	795,400	790,000
26	Grants	1,353,100	831,100	795,400	790,000
31	Acquisition of Non-Financial Assets	-	2,500	-	-
TOTAL		6,843,700	6,470,000	6,420,800	6,353,800

Programme 0205: Rodrigues and Outer Islands

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	6,843,700	6,470,000	6,420,800	6,353,800
Recurrent Expenditure	5,490,600	5,636,400	5,625,400	5,563,800
Capital Expenditure	1,353,100	833,600	795,400	790,000

Accounting Officer: Secretary for Home Affairs

Outcome: Economic and social development of Rodrigues and Outer Islands

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Development of Rodrigues and Outer Islands <i>Office of the Secretary for Home Affairs</i>	Fish and crop production (Tonnes)	4,400	4,500	4,600	4,700

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		5,490,600	5,636,400	5,625,400	5,563,800
21	Compensation of Employees	42,700	40,400	41,000	41,400
21110	Personal Emoluments	38,117	35,817	36,417	36,817
	<i>of which</i>				
.001	Basic Salary	29,400	26,420	27,005	27,355
.002	Salary Compensation	3,070	3,127	3,092	3,092
.004	Allowances	920	920	920	920
.005	Extra Assistance	627	-	-	-
.006	Cash in lieu of Leave	1,400	1,450	1,500	1,550
.009	End-of-year Bonus	2,700	2,700	2,700	2,700

Rodrigues and Outer Islands - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	4,033	4,033	4,033	4,033
.001	Wages	120	120	120	120
.002	Travelling and Transport	3,150	3,150	3,150	3,150
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
22	Goods and Services	39,700	39,000	5,400	5,400
22010	Cost of Utilities	680	680	680	680
22020	Fuel and Oil	700	700	750	750
22030	Rent	265	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	995	995	995	995
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580
22120	Fees	27,800	33,950	300	300
	<i>of which</i>				
.008	Fees to Consultants	27,500	33,650	-	-
	(a) Study on local renewable energy (AFD Grant)	12,500	16,950	-	-
	(b) AFD Grant for the water sector in Rodrigues	15,000	16,700	-	-
22170	Travelling within the Republic	550	550	550	550
22900	Other Goods and Services	7,310	460	460	460
25	Subsidies	110,000	130,000	70,000	-
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	80,000	95,000	50,000	-
.012	Subsidy on Airfare from Rodrigues	30,000	35,000	20,000	-
26	Grants	5,168,000	5,176,000	5,184,000	5,192,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	5,000,000	5,000,000	5,000,000	5,000,000
26313	Extra-Budgetary Units	168,000	176,000	184,000	192,000
.002	Agalega Island Council	500	500	500	500
.024	Chagosian Welfare Fund	7,500	7,500	7,500	7,500
.070	Outer Islands Development Corporation	160,000	168,000	176,000	184,000
28	Other Expense	130,200	251,000	325,000	325,000
28213	Transfer to Non-Financial Public Corporations	130,200	101,000	75,000	75,000
.030	Airport of Rodrigues Ltd	51,900	26,000	-	-
.031	Rodrigues Public Utilities Corporation	78,300	75,000	75,000	75,000
28217	Other				
.010	Support to Sustainable Development in Rodrigues (icw Rodrigues Airport project)	-	150,000	250,000	250,000
Capital Expenditure		1,353,100	833,600	795,400	790,000
26	Grants	1,353,100	831,100	795,400	790,000
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	1,285,000	785,000	785,000	785,000
.003	Small Development Projects (Indian Grant)	19,000	6,300	-	-

Rodriguez and Outer Islands - continued

Rs 000						
Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
26323	Extra-Budgetary Units		49,100	39,800	10,400	5,000
.070	Outer Islands Development Corporation (Agalega)	Project Value Rs 000	49,100	39,800	10,400	5,000
	<i>of which</i>					
	(a) Purchase of Barge	18,000	9,000	11,300	700	-
	(b) Construction of Shed	9,700	5,000	5,000	4,700	-
	(c) Purchase of Generator		2,500	4,000	-	-
	(d) IT server for Head Office		5,000	5,000	5,000	5,000
	(e) Acquisition of Vehicles		4,500	2,500	-	-
	(f) MBC Transmission	17,000	17,000	11,000	-	-
31	Acquisition of Non-Financial Assets		-	2,500	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,500	-	-
TOTAL			6,843,700	6,470,000	6,420,800	6,353,800

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	3	3
4	Public Relations and Welfare Officer	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	-	1
9	Assistant Financial Operations Officer	3	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	1	1
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	2	2
17	Office Management Executive	2	2
18	Office Management Assistant	6	6
19	Management Support Officer	20	19
20	Confidential Secretary	5	5
21	Word Processing Operator	4	2
22	Clerk (Personal)	1	1
23	Driver	9	9
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	7	6
26	Resident Caretaker (Personal)	1	1
27	Stores Attendant	1	1
28	Handy Worker (Special Class) (New)	-	-
29	General Worker	1	1
TOTAL		80	77

REFORM INSTITUTIONS AND REHABILITATION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		104,200	110,000	111,000	112,000
21	Compensation of Employees	84,200	87,900	89,200	90,200
22	Goods and Services	14,000	15,800	15,500	15,500
28	Other Expense	6,000	6,300	6,300	6,300
Capital Expenditure		7,800	11,000	14,000	4,000
31	Acquisition of Non-Financial Assets	7,800	11,000	14,000	4,000
TOTAL		112,000	121,000	125,000	116,000

Programme 0206: Rehabilitation of Offenders and Children in Probation Institutions

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	112,000	121,000	125,000	116,000
Recurrent Expenditure	104,200	110,000	111,000	112,000
Capital Expenditure	7,800	11,000	14,000	4,000

Accounting Officer: Secretary for Home Affairs

Outcome: Successful rehabilitation of offenders and children in probation institutions

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Supervision and rehabilitation of offenders in the community <i>Probation and Aftercare Service</i>	Percentage of probationers and community service workers having successfully completed their orders	83%	84%	84.5%	85%

Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		104,200	110,000	111,000	112,000
21	Compensation of Employees	84,200	87,900	89,200	90,200
21110	Personal Emoluments	75,150	78,790	80,090	81,090
	<i>of which</i>				
.001	Basic Salary	57,940	56,690	57,890	58,790
.002	Salary Compensation	5,610	6,500	6,500	6,500
.004	Allowances	4,000	5,000	5,000	5,000
.006	Cash in lieu of leave	2,500	2,800	2,800	2,800
.009	End-of-year Bonus	5,100	5,300	5,400	5,500
21111	Other Staff Costs	7,950	8,010	8,010	8,010
.002	Travelling and Transport	7,240	7,300	7,300	7,300
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
22	Goods and Services	14,000	15,800	15,500	15,500
22010	Cost of Utilities	2,150	2,550	2,550	2,550
22020	Fuel and Oil	325	325	325	325
22030	Rent	5,680	6,220	6,220	6,220
22040	Office Equipment and Furniture	900	1,100	1,100	1,100
22050	Office Expenses	425	575	575	575
22060	Maintenance	850	1,150	850	850
22070	Cleaning Services	150	150	150	150
22090	Security	25	30	30	30
22100	Publications and Stationery	465	820	820	820
22120	Fees	1,750	1,550	1,550	1,550
22900	Other Goods and Services	1,280	1,330	1,330	1,330
	<i>of which</i>				
.005	Provisions and Stores	700	700	700	700
28	Other Expense	6,000	6,300	6,300	6,300
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,000	3,300	3,300	3,300
.050	Probation Hostel for Boys	3,000	3,000	3,000	3,000
Capital Expenditure		7,800	11,000	14,000	4,000
31	Acquisition of Non-Financial Assets	7,800	11,000	14,000	4,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	-	2,000	-	-
.413	Upgrading of Probation Institutions	4,500	4,000	12,000	3,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	600	2,300	2,000	1,000
31122	Other Machinery and Equipment				
.806	Acquisition of Generator	2,700	2,700	-	-
TOTAL		112,000	121,000	125,000	116,000

Reform Institutions and Rehabilitation - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
	Probation and After Care Services		
1	Commissioner of Probation and After Care	1	1
2	Deputy Commissioner of Probation and After Care	1	1
3	Assistant Commissioner of Probation and After Care	5	5
4	Principal Probation Officer	15	15
5	Senior Probation Officer	21	21
6	Probation Officer	38	32
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	12	11
12	Confidential Secretary	1	1
13	Word Processing Operator	3	2
14	Office Auxiliary/Senior Office Auxiliary	8	8
15	General Worker	10	10
	Rehabilitation Youth Centres		
16	Superintendent, Rehabilitation Youth Centre	1	1
17	Assistant Superintendent, Rehabilitation Youth Centre	1	1
18	Woman Assistant Superintendent, Rehabilitation Youth Centre	-	1
19	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
20	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-
21	Psychologist (Clinical and Social)	1	1
22	Chief Officer, Rehabilitation Youth Centre	2	2
23	Principal Officer, Rehabilitation Youth Centre	4	4
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	9	9
26	Trainee Officer, Rehabilitation Youth Centre	-	-
27	Chief Woman Officer, Rehabilitation Youth Centre	1	1
28	Principal Woman Officer, Rehabilitation Youth Centre	2	2
29	Senior Woman Officer, Rehabilitation Youth Centre	4	4
30	Woman Officer, Rehabilitation Youth Centre	10	10
31	Trainee Woman Officer, Rehabilitation Youth Centre	-	-
32	Handy Worker (Special Class) <i>(New)</i>	-	-
TOTAL		165	158

FORENSIC SCIENCE LABORATORY

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		126,000	135,000	136,000	137,000
21	Compensation of Employees	49,200	52,700	53,900	54,900
22	Goods and Services	76,700	82,200	82,000	82,000
26	Grants	100	100	100	100
Capital Expenditure		460,000	515,000	160,000	85,000
31	Acquisition of Non-Financial Assets	460,000	515,000	160,000	85,000
TOTAL EXPENDITURE		586,000	650,000	296,000	222,000

Programme 0207: Forensic Science Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	586,000	650,000	296,000	222,000
Recurrent Expenditure	126,000	135,000	136,000	137,000
Capital Expenditure	460,000	515,000	160,000	85,000

Accounting Officer: Director, Forensic Science Laboratory

Outcome: Credible scientific evidence to support investigations

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Forensic examinations and analysis <i>Forensic Science Laboratory</i>	Percentage of cases received during the year analysed	60%	75%	80%	80%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		126,000	135,000	136,000	137,000
21	Compensation of Employees	49,200	52,700	53,900	54,900
21110	Personal Emoluments <i>of which</i>	44,685	47,985	49,185	50,185
.001	Basic Salary	31,950	33,825	34,900	35,800
.002	Salary Compensation	3,100	3,800	3,800	3,800
.004	Allowances	3,900	4,500	4,500	4,500
.005	Extra Assistance	1,600	-	-	-
.006	Cash in lieu of Leave	1,250	1,250	1,300	1,350
.009	End-of-year Bonus	2,885	3,110	3,185	3,235

Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	3,955	4,155	4,155	4,155
.002	Travelling and Transport	3,900	4,100	4,100	4,100
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	560	560	560	560
.001	Contribution to the National Savings Fund	560	560	560	560
22	Goods and Services	76,700	82,200	82,000	82,000
22010	Cost of Utilities	3,880	3,980	3,980	3,980
22020	Fuel and Oil	80	80	80	80
22040	Office Equipment and Furniture	200	400	200	200
22050	Office Expenses	640	640	640	640
22060	Maintenance	23,710	28,710	28,710	28,710
	<i>of which</i>				
.003	Plant and Equipment	23,500	28,500	28,500	28,500
22070	Cleaning Services	290	310	310	310
22100	Publications and Stationery	705	705	705	705
22120	Fees	1,650	1,800	1,800	1,800
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	45,000	45,000
22170	Travelling within the Republic	225	225	225	225
22900	Other Goods and Services	320	350	350	350
26	Grants	100	100	100	100
26210	Contribution to International Organisations				
.215	International Society for Forensic Genetics	100	100	100	100
Capital Expenditure		460,000	515,000	160,000	85,000
31	Acquisition of Non-Financial Assets	460,000	515,000	160,000	85,000
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	400,000	420,000	75,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	10,000	15,000	10,000	10,000
.804	Acquisition of Laboratory Equipment	50,000	75,000	75,000	75,000
31133	Furniture, Fixtures & Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	-	5,000	-	-
TOTAL		586,000	650,000	296,000	222,000

Forensic Science Laboratory - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	1	1
3	Chief Forensic Scientist	3	3
4	Forensic Scientist/Senior Forensic Scientist	30	30
5	Chief Forensic Technologist	3	3
6	Principal Forensic Technologist	4	4
7	Forensic Technologist/Senior Forensic Technologist	21	17
8	Forensic Support Officer	8	8
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	2	2
11	Human Resource Executive	1	1
12	Office Management Executive	1	1
13	Management Support Officer	4	3
14	Confidential Secretary	1	1
15	Receptionist/Telephone Operator	1	1
16	Senior Forensic Laboratory Auxiliary	1	1
17	Forensic Laboratory Auxiliary	8	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		95	90

NATIONAL DISASTER RISK REDUCTION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		26,200	30,300	26,400	26,500
21	Compensation of Employees	12,400	11,900	12,000	12,100
22	Goods and Services	13,800	18,400	14,400	14,400
Capital Expenditure		1,800	2,700	600	500
28	Other Expense	1,000	-	-	-
31	Acquisition of Non-Financial Assets	800	2,700	600	500
TOTAL EXPENDITURE		28,000	33,000	27,000	27,000

Programme 0208: National Disaster Risk Reduction and Management

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	28,000	33,000	27,000	27,000
Recurrent Expenditure	26,200	30,300	26,400	26,500
Capital Expenditure	1,800	2,700	600	500

Accounting Officer: Secretary to Cabinet and Head of the Civil Service

Outcome: Strengthened national readiness and responsiveness to natural disasters

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Coordinating national disaster management activities <i>National Disaster Risk Reduction and Management</i>	Number of Simulation Exercises/ Drills planned, prepared and conducted in risk - prone areas	24	25	26	28

National Disaster Risk Reduction - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		26,200	30,300	26,400	26,500
21	Compensation of Employees	12,400	11,900	12,000	12,100
21110	Personal Emoluments	11,400	10,990	11,090	11,190
	<i>of which</i>				
.001	Basic Salary	6,700	6,890	6,980	7,070
.002	Salary Compensation	600	700	700	700
.004	Allowances	3,300	2,200	2,200	2,200
.006	Cash in lieu of Leave	200	250	250	250
.009	End-of-year Bonus	600	650	660	670
21111	Other Staff Costs	890	790	790	790
.002	Travelling and Transport	800	700	700	700
.100	Overtime	85	85	85	85
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	120	120	120
.001	Contribution to the National Savings Fund	110	120	120	120
22	Goods and Services	13,800	18,400	14,400	14,400
22010	Cost of Utilities	1,900	1,900	1,900	1,900
22020	Fuel and Oil	100	100	100	100
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	300	550	550	550
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	180	180	180	180
22120	Fees	1,180	5,150	1,650	1,650
	<i>of which</i>				
.008	Fees to Consultant	530	3,500	-	-
.048	Fees i.c.w National Emergency Operations Command (NEOC)	-	1,000	1,000	1,000
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	1,100	1,480	980	980
	<i>of which</i>				
.903	Awareness Campaign	700	1,200	700	700
Capital Expenditure		1,800	2,700	600	500
28	Other Expense	1,000	-	-	-
28222	Transfer to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,000	-	-	-
31	Acquisition of Non-Financial Assets	800	2,700	600	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	2,500	400	300
.999	Acquisition of other Machinery and Equipment	700	200	200	200
TOTAL		28,000	33,000	27,000	27,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director-General	-	-
2	Director Preparedness	-	-
3	Coordinator for Community Mobilisation	3	3
4	Education and Training Coordinator	-	-
5	Information and Communication Manager	1	1
6	ICT Specialist	1	1
7	Recovery Programme Officer (Engineering)	2	2
8	Recovery Programme Officer (Economics)	-	-
9	Disaster Monitoring Officer	2	2
10	Office Management Executive	1	1
11	Office Management Assistant	2	2
12	Management Support Officer	2	2
13	Receptionist/Telephone Operator	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		17	17

MAURITIUS METEOROLOGICAL SERVICES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		118,200	125,600	125,300	127,300
21	Compensation of Employees	93,000	97,500	98,700	100,700
22	Goods and Services	24,000	27,000	25,500	25,500
26	Grants	1,200	1,100	1,100	1,100
Capital Expenditure		5,800	37,400	24,700	1,700
31	Acquisition of Non-Financial Assets	5,800	37,400	24,700	1,700
TOTAL EXPENDITURE		124,000	163,000	150,000	129,000

Programme 0209: Meteorological Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	124,000	163,000	150,000	129,000
Recurrent Expenditure	118,200	125,600	125,300	127,300
Capital Expenditure	5,800	37,400	24,700	1,700

Accounting Officer: Director, Mauritius Meteorological Services

Outcome: Improved accuracy of weather forecasts and climate services

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of weather forecast and climate services <i>Mauritius Meteorological Services</i>	Number of Automatic Weather Stations fully operational	32	40	50	60

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		118,200	125,600	125,300	127,300
21	Compensation of Employees	93,000	97,500	98,700	100,700
21110	Personal Emoluments	83,200	87,850	89,050	91,050
	<i>of which</i>				
.001	Basic Salary	59,400	59,900	61,000	62,900
.002	Salary Compensation	5,400	7,000	7,000	7,000
.004	Allowances	9,600	9,000	9,000	9,000

Mauritius Meteorological Services - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	2,600	2,800	2,800	2,800
.009	End-of-year Bonus	5,200	5,750	5,850	5,950
21111	Other Staff Costs	8,850	8,650	8,650	8,650
.002	Travelling and Transport	7,100	6,900	6,900	6,900
.100	Overtime	1,700	1,700	1,700	1,700
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	950	1,000	1,000	1,000
.001	Contribution to the National Savings Fund	950	1,000	1,000	1,000
22	Goods and Services	24,000	27,000	25,500	25,500
22010	Cost of Utilities	7,940	8,275	8,275	8,275
22020	Fuel and Oil	600	550	550	550
22030	Rent	500	500	-	-
22040	Office Equipment and Furniture	75	75	75	75
22050	Office Expenses	160	145	145	145
22060	Maintenance	5,930	8,440	7,440	7,440
22090	Security	1,100	800	800	800
22100	Publications and Stationery	295	315	315	315
22120	Fees	4,500	5,000	5,000	5,000
	<i>of which</i>				
.007	Fees for Training	4,000	4,000	4,000	4,000
22150	Scientific and Laboratory Equipment and Supplies	1,300	1,300	1,300	1,300
22900	Other Goods and Services	1,600	1,600	1,600	1,600
26	Grants	1,200	1,100	1,100	1,100
26210	Contribution to International Organisations				
.023	Contribution to World Meteorological Organisation	750	750	750	750
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	125	-	-	-
.026	Contribution to African Centre of Meteorological Applications for Development	280	305	305	305
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45	45	45	45
Capital Expenditure		5,800	37,400	24,700	1,700
31	Acquisition of Non-Financial Assets	5,800	37,400	24,700	1,700
31112	Non Residential Buildings				
.001	Construction of Office Buildings (<i>Consultancy</i>)	500	300	-	-
.401	Upgrading of Office Buildings	3,100	7,500	13,000	-
31122	Other Machinery and Equipment				
.406	Upgrading of Generators	800	-	-	-
.802	Acquisition of IT Equipment	-	5,600	700	700
.806	Acquisition of Generators	400	-	-	-
.999	Acquisition of Other Machinery and Equipment	1,000	24,000	11,000	1,000
	(a) Automatic Rain Gauge and Weather Stations and Climate Database Management Systems	-	23,000	10,000	-
	(b) Other Machinery and Equipment	1,000	1,000	1,000	1,000
TOTAL		124,000	163,000	150,000	129,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director	1	1
2	Deputy Director	2	2
3	Divisional Meteorologist	5	5
4	Meteorologist/Senior Meteorologist	12	15
5	Trainee Meteorologist	5	2
6	Telecommunication Engineer/Senior Telecommunication Engineer	2	2
7	Chief Meteorological Telecommunications Technician	-	-
8	Deputy Chief Meteorological Telecommunications Technician	1	1
9	Principal Meteorological Telecommunications Technician	-	1
10	Principal Meteorological Telecommunications Technician (<i>on shift</i>)	2	3
11	Senior Meteorological Telecommunications Technician	2	2
12	Senior Meteorological Telecommunications Technician (<i>on shift</i>)	6	6
13	Meteorological Telecommunications Technician (<i>on shift</i>)	8	8
14	Trainee Meteorological Telecommunications Technician (<i>on shift</i>)	15	15
15	Chief Meteorological Technician	-	1
16	Deputy Chief Meteorological Technician	1	1
17	Principal Meteorological Technician	11	11
18	Senior Meteorological Technician	22	22
19	Meteorological Technician	21	14
20	Trainee Meteorological Technician	16	13
21	Assistant Manager, Financial Operations	1	1
22	Financial Operations Officer/Senior Financial Operations Officer	-	1
23	Assistant Financial Operations Officer	1	1
24	Manager (Procurement and Supply)	1	1
25	Assistant Manager (Procurement and Supply)	1	1
26	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
27	Assistant Manager, Human Resources	1	1
28	Human Resource Executive	1	1
29	Office Management Assistant	2	2
30	Office Supervisor	1	1
31	Management Support Officer	10	10
32	Confidential Secretary	1	1
33	Word Processing Operator	1	1
34	Receptionist/Telephone Operator	1	1
35	Head Office Auxiliary	1	1
36	Office Auxiliary/Senior Office Auxiliary	2	2
37	Driver	3	3
38	Surveillant	2	2
39	Handy Worker	1	1
40	General Worker	12	12
TOTAL		176	170

EXTERNAL COMMUNICATIONS

Overview

The Division is responsible for the formulation and implementation of national policies, strategies and programmes in respect of civil aviation, air transportation and seaport. It aims at positioning the Port Louis harbour as a high performing and competitive port as well as maintaining safe and secure aviation operations.

Key Challenges	Strategies
Low productivity and efficiency at the port, worsened by strong competition from regional ports	Invest in modern cranes and other port equipment
	Digitalisation and automation of port operations
Increase in the number of cruise vessels calling at Port Louis harbour	Extension of the cruise jetty to accommodate berthing of bigger vessels
Enhancing passenger experience at Sir Seewoosagur Ramgoolam International Airport	Digitalisation and contactless passenger handling services
Air Connectivity at Plaine Corail Airport	Improve airport and air navigation infrastructure

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0220: Policy and Strategy for Port and Airport Development	Modern, safe and efficient aviation and port services	Average service time spent at berth (Hours per ship)	32	31	30	29
		Average Check-in to Gate time at Sir Seewoosagur Ramgoolam International Airport (Minutes)	60	45	45	45
0221: Civil Aviation Services	Safe and secure air navigation services	Percentage of operators audited	100%	100%	100%	100%

Financial Resources

Summary by Programmes

Programmes	Rs 000			
	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0220: Policy and Strategy for Port and Airport development	1,430,000	1,107,200	1,990,700	2,108,700
0221: Civil Aviation Services	403,500	404,800	576,000	403,800
TOTAL	1,833,500	1,512,000	2,566,700	2,512,500

External Communications - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		390,000	381,700	393,200	393,200
21	Compensation of Employees	180,100	184,910	196,660	201,502
22	Goods and Services	193,300	180,190	179,940	175,098
26	Grants	2,600	2,600	2,600	2,600
28	Other Expense	14,000	14,000	14,000	14,000
Capital Expenditure		1,443,500	1,130,300	2,173,500	2,119,300
31	Acquisition of Non-Financial Assets	43,500	130,300	373,500	119,300
32	Acquisition of Financial Assets	1,400,000	1,000,000	1,800,000	2,000,000
TOTAL EXPENDITURE		1,833,500	1,512,000	2,566,700	2,512,500

Programme 0220: Policy & Strategy for Port and Airport development

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,430,000	1,107,200	1,990,700	2,108,700
Recurrent Expenditure	30,000	24,700	25,700	26,200
Capital Expenditure	1,400,000	1,082,500	1,965,000	2,082,500

Accounting Officer: Permanent Secretary, External Communications Division

Outcome: Modern, safe and efficient aviation and port services

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Develop policies and strategies for the Port and Aviation sectors <i>External Communications</i>	Port (Fees) Regulations finalised		Mar-26		
	Number of approvals granted for cargo/scheduled/overfly flight operation	121	125	127	130
Provision of container handling facilities <i>Cargo Handling Corporation Ltd</i>	Crane productivity (Moves per hour)	23.5	25	26	27
	Container throughput	656,000	750,000	850,000	1,000,000
Provision of regulatory and other port services/facilities <i>Mauritius Ports Authority</i>	Cargo traffic (Million Tonnes)	9.5	9.6	9.8	9.8
	Volume of bunker sales (Metric Tonnes)	975,000	975,000	975,000	975,000

External Communications - continued

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of passenger facilitation services at Sir Seewoosagur Ramgoolam International Airport <i>Airports of Mauritius Co. Ltd</i>	Passenger traffic (Million)	3.9	4.0	4.2	4.5
	Percentage of passengers handled through a contactless clearance system	-	-	10%	20%
Provision of passenger facilitation services at Plaine Corail Airport <i>Airport of Rodrigues Ltd</i>	Passenger traffic	300,000	305,000	325,000	335,000
	Air cargo traffic (Metric Tonnes)	80	80	80	80

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		30,000	24,700	25,700	26,200
21	Compensation of Employees	18,600	18,035	19,035	19,535
21110	Personal Emoluments <i>of which</i>	16,555	15,970	16,963	17,457
.001	Basic Salary	13,300	11,870	12,782	13,193
.002	Salary Compensation	1,205	1,400	1,400	1,400
.004	Allowances	500	500	515	530
.006	Cash in lieu of Leave	550	600	618	637
.009	End-of-year Bonus	1,000	1,100	1,133	1,167
21111	Other Staff Costs	1,845	1,845	1,845	1,845
.002	Travelling and Transport	1,335	1,335	1,335	1,335
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	200	220	227	233
.001	Contribution to the National Savings Fund	200	220	227	233
22	Goods and Services	11,400	6,665	6,665	6,665
22010	Cost of Utilities	800	800	800	800
22020	Fuel and Oil	75	75	75	75
22030	Rent	3,740	3,910	3,910	3,910
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	130	130	130	130
22060	Maintenance	290	340	340	340
22100	Publications and Stationery	530	530	530	530
22120	Fees	5,150	150	150	150
22900	Other Goods and Services	185	230	230	230

External Communications - *continued*

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure			1,400,000	1,082,500	1,965,000	2,082,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	82,500	165,000	82,500
31121	Transport Equipment					
.805	Acquisition of Tugboat (<i>funded by Government of Japan</i>)	330,000	-	82,500	165,000	82,500
32	Acquisition of Financial Assets		1,400,000	1,000,000	1,800,000	2,000,000
32145	Loans to Public Corporations					
.525	Loan to Airport Holdings Ltd		1,400,000	-	-	-
32155	Shares and Equity Participation					
.071	Airports Holdings Ltd		-	1,000,000	1,800,000	2,000,000
TOTAL			1,430,000	1,107,200	1,990,700	2,108,700

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Human Resource Executive	1	1
5	Principal Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	2	2
9	Management Support Officer	11	10
10	Confidential Secretary	2	2
11	Word Processing Operator	3	2
12	Driver (Ordinary Vehicles up to 5 tonnes) <i>formerly Driver</i>	2	2
13	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		31	29

Programme 0221: Civil Aviation Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	403,500	404,800	576,000	403,800
Recurrent Expenditure	360,000	357,000	367,500	367,000
Capital Expenditure	43,500	47,800	208,500	36,800

External Communications - continued

Accounting Officer: Director, Civil Aviation					
Outcome: Safe and secure air navigation services					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of regulatory and air navigation services <i>Department of Civil Aviation</i>	Number of safety and security audits	110	115	120	130
	Number of flights serviced	23,040	24,000	24,500	25,000

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		360,000	357,000	367,500	367,000
21	Compensation of Employees	161,500	166,875	177,625	181,967
21110	Personal Emoluments	144,200	149,775	160,465	164,745
	<i>of which</i>				
.001	Basic Salary	102,150	102,400	112,200	115,566
.002	Salary Compensation	12,030	12,675	13,154	13,645
.004	Allowances	16,320	16,000	16,000	16,000
.006	Cash in lieu of Leave	4,500	4,500	4,635	4,774
.009	End-of-year Bonus	9,200	9,200	9,476	9,760
21111	Other Staff Costs	15,100	15,100	15,100	15,100
.002	Travelling and Transport	14,200	14,200	14,200	14,200
.100	Overtime	800	800	800	800
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	2,200	2,000	2,060	2,122
.001	Contribution to the National Savings Fund	2,200	2,000	2,060	2,122
22	Goods and Services	181,900	173,525	173,275	168,433
22010	Cost of Utilities	13,000	13,000	13,000	13,000
22020	Fuel and Oil	600	600	600	600
22040	Office Equipment and Furniture	1,500	1,500	1,500	1,500
22050	Office Expenses	700	650	650	650
22060	Maintenance	83,200	73,800	73,800	73,800
	<i>of which</i>				
.002	Other Structures	70,000	60,000	60,000	60,000
.003	Plant and Equipment	4,900	5,000	5,000	5,000
.005	IT Equipment	4,200	4,100	4,100	4,100
22070	Cleaning Services	3,000	3,000	3,150	3,308
22100	Publications and Stationery	1,210	1,210	1,210	1,210
22120	Fees	63,400	65,400	65,000	60,000
.007	Fees for Training	10,000	9,500	9,500	9,500
.008	Fees to Consultants	400	5,400	5,000	-
	<i>(a) Review of Civil Aviation Act</i>	400	400	-	-
	<i>(b) Review of Route Air Navigation Charges</i>	-	5,000	5,000	-
.020	Inspection and Audit Fees	53,000	50,000	50,000	50,000

External Communications - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22170	Travelling within the Republic		2,200	2,775	2,775	2,775
22900	Other Goods and Services		13,090	11,590	11,590	11,590
.025	Satellite Communication Services Charge		6,100	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates		4,400	2,500	2,500	2,500
26	Grants		2,600	2,600	2,600	2,600
26210	Contribution to International Organisations					
.032	International Civil Aviation Organisation		2,600	2,600	2,600	2,600
28	Other Expense		14,000	14,000	14,000	14,000
28217	Other					
.001	Insurance		14,000	14,000	14,000	14,000
Capital Expenditure			43,500	47,800	208,500	36,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	43,500	47,800	208,500	36,800
31112	Non-Residential Buildings					
.001	Construction of Office Buildings - Permit Office	31,000	10,000	4,000	23,000	3,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	2,500	-	2,500	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		33,500	41,300	185,500	33,800
	<i>of which</i>					
	(a) Replacement of Electronic Aeronautical Information Publication System	18,500	24,000	3,200	-	-
	(b) Solar Air Conditioning Units at VSAT Station of Agalega and St Brandon	15,000	600	10,000	3,500	-
	(c) Replacement of Distance Measuring Equipment	20,000	-	16,000	2,000	-
	(d) Supply, Installation and Commissioning of Automatic Dependent Surveillance - Broadcast (ADS-B) system including Consultancy services	213,000	-	10,000	170,400	32,600
	(e) Supply, Installation, Testing and Commissioning of a Non - Directional Beacon at Agalega	12,000	-	1,200	9,600	1,200
TOTAL			403,500	404,800	576,000	403,800

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director of Civil Aviation	1	1
2	Deputy Director of Civil Aviation	1	2
3	Divisional Head	3	2
4	Chief Officer	4	4
5	Flight Operations Inspector	-	-
6	Aerodrome Licensing Officer	-	-
7	Air Traffic Services Standards Officer	-	-
8	Personnel Licensing Assistant	1	1
9	Senior Engineer (Airworthiness - Air Frame and Power Plant)	1	1
10	Engineer (Airworthiness - Air Frame and Power Plant)	3	4
11	Trainee Engineer (Airworthiness - Air Frame and Power Plant)	3	1
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	4	4
14	Trainee Engineer (Communication, Navigation and Surveillance)	-	-
15	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer	1	1
16	Aviation Security/Facilitation Inspector	-	-
17	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	6	8
18	Trainee Aviation Security/Facilitation Officer	2	-
19	Maintenance Superintendent	-	-
20	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
21	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	8
22	Maintenance Officer (Communication, Navigation and Surveillance)	10	9
23	Station Officer	1	1
24	Technician (Communication, Navigation and Surveillance)	5	3
25	Trainee Technician (Communication, Navigation and Surveillance)	2	1
26	Air Traffic Control Supervisor	11	11
27	Air Traffic Control Officer	33	28
28	Trainee Air Traffic Control Officer	5	5
29	Senior Flight Data Officer	5	5
30	Flight Data Officer	14	14
31	Principal Aviation Security Officer	1	1
32	Senior Aviation Security Officer	6	6
33	Aviation Security Officer	32	32
34	Principal Technician (Electrical)	1	1
35	Aeronautical Information Supervisor	1	1
36	Senior Aeronautical Information Officer	2	2
37	Aeronautical Information Officer	10	10
38	Manager, Financial Operations	1	1

External Communications - *continued*

SN	Position Titles	Funded	
		2024/25	2025/26
39	Principal Financial Operations Officer	1	1
40	Financial Operations Officer/Senior Financial Operations Officer	1	2
41	Assistant Financial Operations Officer	3	3
42	Assistant Manager (Procurement and Supply)	1	1
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
44	Manager, Human Resources	1	1
45	Senior Human Resource Executive	-	1
46	Human Resource Executive	1	1
47	Office Management Executive	1	1
48	Office Management Assistant	4	4
49	Office Supervisor	1	1
50	Management Support Officer	29	28
51	Confidential Secretary	2	3
52	Word Processing Operator	4	3
53	Aviation Telephone Supervisor	1	1
54	Aviation Telephonist	9	9
55	Supervisor (Rigging)	1	1
56	Rigger	9	9
57	Chief Tradesman	1	1
58	Foreman	1	1
59	Electrician (<i>on shift</i>)	4	4
60	General Assistant	1	1
61	Driver (<i>on shift</i>)	13	12
62	Head Office Auxiliary	1	1
63	Office Auxiliary/Senior Office Auxiliary	7	7
64	Sanitary Attendant (<i>on shift</i>)	1	1
65	Stores Attendant	3	3
66	Handy Worker (Special Class) (<i>New</i>)	-	-
67	General Worker	4	4
TOTAL		292	282

POLICE SERVICE

Overview

The Department is responsible to fight crime in all of its forms, enforce the law and order, and provide the highest quality of service to the community for a safe and secure environment.

Key Challenges	Strategies
Proliferation of drug trafficking	Combat drug trafficking with focus on supply reduction, enhanced awareness of its ill-effects and strengthening the legal framework
High number of road fatalities	Enhance road safety through sensitization and tracking down dangerous driving and speeding
Limited operational capabilities	Recruitment of qualified personnel and provision of specialised training, tools and equipment
Protection of the Exclusive Economic Zone from illegal activities	Enhance collaboration with neighbouring countries and strategic partners for territorial surveillance

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0230: Police Services	Law and order upheld	Crime rate (Per 1,000 population)	4	3.95	3.9	3.85

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0230: Police Services	12,605,000	13,200,000	14,380,000	15,815,000
TOTAL	12,605,000	13,200,000	14,380,000	15,815,000

Police Service - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		11,298,000	11,864,000	11,982,000	12,114,000
21	Compensation of Employees	8,659,500	9,112,300	9,230,300	9,362,300
22	Goods and Services	2,631,200	2,744,400	2,744,400	2,744,400
26	Grants	4,200	4,200	4,200	4,200
27	Social Benefits	100	100	100	100
28	Other Expense	3,000	3,000	3,000	3,000
Capital Expenditure		1,307,000	1,336,000	2,398,000	3,701,000
31	Acquisition of Non-Financial Assets	1,307,000	1,336,000	2,398,000	3,701,000
TOTAL EXPENDITURE		12,605,000	13,200,000	14,380,000	15,815,000

Programme 0230: Police Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	12,605,000	13,200,000	14,380,000	15,815,000
Recurrent Expenditure	11,298,000	11,864,000	11,982,000	12,114,000
Capital Expenditure	1,307,000	1,336,000	2,398,000	3,701,000
Sub-Programmes:				
023001: Management of Police Services	3,386,300	3,707,200	4,063,600	4,564,400
023002: Crime Control and Investigation	4,970,200	5,220,400	5,283,700	5,332,000
023003: Road Safety	297,400	314,300	315,900	315,400
023004: Support to Community	70,000	72,600	73,800	75,000
023005: Combatting Drug Trafficking	350,200	377,100	381,400	385,700
023006: Defence, Disaster Management and Emergency Rescue	1,062,600	1,091,600	1,197,100	1,220,200
023007: Public Order Enforcement	359,200	383,000	373,600	379,200
023008: Coastal and Maritime Surveillance, Search and Rescue	2,109,100	2,033,800	2,690,900	3,543,100
TOTAL	12,605,000	13,200,000	14,380,000	15,815,000

Police Service - continued

Sub-Programme 023001: Management of Police Services

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Manage the functioning of the different Police Units <i>Office of the Commissioner of Police</i>	Number of reform projects implemented	3	5	7	10

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		2,995,300	3,250,900	3,276,400	3,302,400
21	Compensation of Employees	1,398,860	1,475,600	1,501,100	1,527,100
21110	Personal Emoluments	1,285,060	1,361,300	1,386,800	1,412,800
	<i>of which</i>				
.001	Basic Salary	923,460	935,000	955,000	975,000
.002	Salary Compensation	82,000	95,000	95,000	95,000
.004	Allowances	145,000	145,000	145,000	145,000
.005	Extra Assistance	9,100	13,800	13,800	13,800
.006	Cash in lieu of Leave	42,000	45,000	50,000	55,000
.009	End-of-year Bonus	83,500	90,000	90,500	91,500
21111	Other Staff Costs	98,800	98,800	98,800	98,800
.002	Travelling and Transport	86,000	86,000	86,000	86,000
.100	Overtime	12,000	12,000	12,000	12,000
.200	Staff Welfare	800	800	800	800
21210	Social Contributions	15,000	15,500	15,500	15,500
.001	Contribution to the National Savings Fund	15,000	15,500	15,500	15,500
22	Goods and Services	1,589,140	1,768,000	1,768,000	1,768,000
22010	Cost of Utilities	65,500	68,000	68,000	68,000
22020	Fuel and Oil	32,000	32,000	32,000	32,000
22030	Rent	34,995	40,000	40,000	40,000
	<i>of which</i>				
.001	Rental of Building	28,730	28,730	28,730	28,730
22040	Office Equipment and Furniture	2,500	2,500	2,500	2,500
22050	Office Expenses	2,000	3,000	3,000	3,000
22060	Maintenance	198,600	209,600	209,600	209,600
	<i>of which</i>				
.004	Vehicles and Motorcycles	23,000	23,000	23,000	23,000
.005	IT Equipment	155,000	165,000	165,000	165,000
22070	Cleaning Services	2,370	3,500	3,500	3,500
22100	Publications and Stationery	17,800	19,800	19,800	19,800
22120	Fees	14,875	13,100	13,100	13,100
22140	Medical Supplies, Drugs and Equipment	13,000	13,000	13,000	13,000

Police Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	5,700	5,700	5,700	5,700
22900	Other Goods and Services	1,197,800	1,355,800	1,355,800	1,355,800
	<i>of which</i>				
.001	Uniforms	85,000	85,000	85,000	85,000
.005	Provisions and Stores	90,000	100,000	100,000	100,000
.012	Passports	45,000	45,000	45,000	45,000
.813	Expenses i.c.w National Action Plan to combat trafficking in person	5,000	5,000	5,000	5,000
.955	Gender Mainstreaming	500	500	500	500
.973	Expenses i.c.w Safe City Project	950,000	1,100,000	1,100,000	1,100,000
26	Grants	4,200	4,200	4,200	4,200
26210	Contribution to International Organisations				
.021	Interpol	3,565	3,565	3,565	3,565
.022	International Association of Chief of Police	185	185	185	185
.194	Southern African Regional Police Chiefs Cooperation	450	450	450	450
27	Social Benefits	100	100	100	100
27210	Social Assistance Benefit	100	100	100	100
28	Other Expense	3,000	3,000	3,000	3,000
28217	Other				
.001	Insurance	3,000	3,000	3,000	3,000
Capital Expenditure		391,000	456,300	787,200	1,262,000
31	Acquisition of Non-Financial Assets	391,000	456,300	787,200	1,262,000
31112	Construction of Non-Residential Buildings				
.049	Construction of Mauritius Disciplined Forces Academy	200,000	200,000	500,000	1,085,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	100,000	100,000	100,000	100,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	35,000	87,300	52,000	35,000
.805	Acquisition of Security Equipment	5,000	5,000	5,000	5,000
.806	Acquisition of Generators	1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	5,000	5,000	5,000	5,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	40,000	53,000	119,200	26,000
	<i>of which</i>				
	<i>Automated Biometric Identification System</i>	40,000	43,000	109,200	16,000
31133	Furniture, Fixtures & Fittings	5,000	5,000	5,000	5,000
TOTAL		3,386,300	3,707,200	4,063,600	4,564,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Commissioner of Police	1	1
2	Director-General, National Security Service	1	1
3	Deputy Director-General, National Security Service	1	1
4	Deputy Commissioner of Police	4	4
5	Assistant Commissioner of Police	7	7
6	Woman Assistant Commissioner of Police	1	1
7	Chief Police Medical Officer	1	1
8	Principal Police Medical Officer	2	2
9	Police Medical Officer/Senior Police Medical Officer	3	3
10	Trainee Police Medical Officer	3	2
11	Senior Psychologist	1	1
12	Psychologist	3	3
13	Analyst/Senior Analyst	1	1
14	Superintendent of Police	24	24
15	Assistant Superintendent of Police	19	19
16	Woman Police Assistant Superintendent	4	4
17	Deputy Assistant Superintendent of Police	14	14
18	Woman Police Deputy Assistant Superintendent	5	5
19	Chief Inspector of Police	23	23
20	Woman Police Chief Inspector	8	4
21	Inspector of Police	76	76
22	Woman Police Inspector	7	7
23	Sub-Inspector of Police	39	39
24	Woman Sub-Inspector of Police	3	3
25	Cadet Officer	-	-
26	Police Sergeant	175	175
27	Woman Police Sergeant	13	13
28	Police Corporal	58	2
29	Woman Police Corporal	7	-
30	Police Constable	969	969
31	Woman Police Constable	89	89
32	Assistant Superintendent of Police Band	1	1
33	Chief Inspector of Police Band	1	2
34	Band Inspector	2	4
35	Band Sub-Inspector	1	-
36	Band Sergeant	4	10
37	Band Corporal	4	4
38	Band Constable	47	29
39	Manager, Financial Operations	2	2
40	Assistant Manager, Financial Operations	5	5
41	Principal Financial Operations Officer	8	9
42	Financial Operations Officer/Senior Financial Operations Officer	6	8

Police Service - continued

SN	Position Titles	Funded	
		2024/25	2025/26
43	Assistant Financial Operations Officer	40	38
44	Manager (Procurement and Supply)	3	3
45	Assistant Manager (Procurement and Supply)	7	7
46	Principal Procurement and Supply Officer	6	6
47	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11
48	Assistant Procurement and Supply Officer	20	20
49	Manager, Internal Control	1	1
50	Principal Internal Control Officer	2	2
51	Internal Control Officer/Senior Internal Control Officer	4	4
52	Manager, Human Resources	3	3
53	Assistant Manager, Human Resources	4	4
54	Senior Human Resource Executive	5	5
55	Human Resource Executive	18	18
56	Office Management Executive	2	2
57	Office Management Assistant	10	10
58	Office Supervisor	1	1
59	Management Support Officer	138	132
60	Senior Word Processing Operator	1	1
61	Word Processing Operator	5	3
62	Technical and Mechanical Officer	1	1
63	Chief Catering Administrator	1	1
64	Senior Catering Officer	4	4
65	Catering Officer	6	6
66	Assistant Catering Officer	7	7
67	Catering Supervisor	9	9
68	Head Cook	4	4
69	Senior Cook	8	8
70	Cook (<i>on roster</i>)	92	92
71	Master Tailor	1	-
72	Assistant Master Tailor	1	1
73	Tailor	6	6
74	Chief Tradesman (<i>Personal</i>)	1	-
75	Master Leather Worker	1	-
76	Assistant Master Leather Worker	1	1
77	Leather Worker	10	9
78	Head Police Attendant	6	6
79	Police Attendant/Senior Police Attendant	62	62
80	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
81	Plan Printing Operator	1	1
82	Office Auxiliary/Senior Office Auxiliary	6	4
83	Gardener/Nursery Attendant	6	4
84	Stores Attendant	7	7
85	Sanitary Attendant	1	1
86	General Worker	100	100
TOTAL		2,267	2,174

Police Service - continued

Sub-Programme 023002: Crime Control and Investigation

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Prevent, detect and investigate crimes <i>Police Divisions/Central Criminal Investigation Division</i>	Reduction in the number of reported cases of larceny with aggravating circumstances	200	195	190	186
	Detection rate in reported cases of crimes	63%	63.5%	64%	64.5%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		4,945,700	5,180,600	5,234,000	5,299,100
21	Compensation of Employees	4,659,000	4,885,600	4,939,000	5,004,100
21110	Personal Emoluments	4,350,000	4,570,600	4,624,000	4,689,100
	<i>of which</i>				
.001	Basic Salary	2,739,600	2,760,000	2,807,000	2,865,000
.002	Salary Compensation	312,900	376,000	376,000	376,000
.004	Allowances	935,000	915,000	915,000	915,000
.006	Cash in lieu of Leave	112,000	115,600	118,000	121,100
.009	End-of-year Bonus	250,500	270,000	274,000	278,000
21111	Other Staff Costs	260,000	260,000	260,000	260,000
.002	Travelling and Transport	251,000	251,000	251,000	251,000
.100	Overtime	9,000	9,000	9,000	9,000
21210	Social Contributions	49,000	55,000	55,000	55,000
.001	Contribution to the National Savings Fund	49,000	55,000	55,000	55,000
22	Goods and Services	286,700	295,000	295,000	295,000
22010	Cost of Utilities	70,000	70,000	70,000	70,000
22020	Fuel and Oil	75,000	77,000	77,000	77,000
22030	Rent	35,800	35,550	35,550	35,550
	<i>of which</i>				
.001	Rental of Building	13,000	13,000	13,000	13,000
.007	Rental of Lines for CCTV and other Security Network Systems	21,000	21,000	21,000	21,000
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	87,150	89,150	89,150	89,150
	<i>of which</i>				
.001	Buildings	10,000	12,000	12,000	12,000
.004	Vehicles and Motorcycles	65,000	65,000	65,000	65,000
22070	Cleaning Services	5,150	9,700	9,700	9,700
22100	Publications and Stationery	6,150	6,150	6,150	6,150
22900	Other Goods and Services	3,450	3,450	3,450	3,450

Police Service - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure			24,500	39,800	49,700	32,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	24,500	39,800	49,700	32,900
31112	Non-Residential Buildings					
.012	Construction of Police Stations <i>of which</i>		17,500	37,800	47,700	30,900
	(a) Cent Gaulette Police Station	15,000	3,000	9,500	4,000	1,500
	(b) Phoenix Police Station	24,300	4,000	15,000	7,000	2,300
	(c) Triolet Police Station	20,000	2,000	8,300	9,700	2,000
	(d) Goodlands Police Station	30,000	-	5,000	22,000	3,000
.014	Construction of Regional Detention Centres		5,000	-	-	-
31122	Other Machinery and Equipment		2,000	2,000	2,000	2,000
TOTAL			4,970,200	5,220,400	5,283,700	5,332,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	10	9
3	Superintendent of Police	22	15
4	Woman Police Superintendent	2	1
5	Assistant Superintendent of Police	80	53
6	Woman Police Assistant Superintendent	6	3
7	Chief Inspector of Police	117	105
8	Woman Police Chief Inspector	4	3
9	Inspector of Police	335	284
10	Woman Police Inspector	22	15
11	Sub-Inspector of Police	114	63
12	Woman Sub-Inspector of Police	14	6
13	Police Sergeant	2,612	3,814
14	Woman Police Sergeant	68	276
15	Police Corporal	365	12
16	Woman Police Corporal	46	1
17	Police Constable	4,255	2,752
18	Woman Police Constable	1,227	1,063
19	Head Police Attendant	11	11
20	Police Attendant/Senior Police Attendant	104	47
21	Gardener/Nursery Attendant	6	6
22	General Worker	10	10
TOTAL		9,431	8,550

Police Service - continued

Sub-Programme 023003: Road Safety

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Road safety operations <i>Traffic Branch</i>	Number of road traffic operations in relation to speeding, use of mobile phone and drunken driving	650	655	660	670

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		274,900	299,200	302,900	307,400
21	Compensation of Employees	228,350	252,650	256,350	260,850
21110	Personal Emoluments	216,990	241,190	244,890	249,390
	<i>of which</i>				
.001	Basic Salary	157,740	167,500	170,800	174,900
.002	Salary Compensation	13,000	17,400	17,400	17,400
.004	Allowances	25,000	25,000	25,000	25,000
.006	Cash in lieu of Leave	7,000	7,140	7,240	7,340
.009	End-of-year Bonus	14,250	16,300	16,600	16,900
21111	Other Staff Costs	8,360	8,360	8,360	8,360
.002	Travelling and Transport	8,260	8,260	8,260	8,260
.100	Overtime	100	100	100	100
21210	Social Contributions	3,000	3,100	3,100	3,100
.001	Contribution to the National Savings Fund	3,000	3,100	3,100	3,100
22	Goods and Services	46,550	46,550	46,550	46,550
22010	Cost of Utilities	4,400	4,400	4,400	4,400
22020	Fuel and Oil	14,000	14,000	14,000	14,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	2,100	2,100	2,100	2,100
22060	Maintenance	23,200	23,200	23,200	23,200
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,500	14,500	14,500	14,500
.005	IT Equipment	5,500	5,500	5,500	5,500
22100	Publications and Stationery	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	1,200	1,200	1,200	1,200
22900	Other Goods and Services	450	450	450	450

Police Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure		22,500	15,100	13,000	8,000
31	Acquisition of Non-Financial Assets	22,500	15,100	13,000	8,000
31113	Other Structures				
.043	Driving License and Test Centre	6,000	1,600	-	-
31122	Other Machinery and Equipment				
.833	Acquisition of Noise Camera	5,000	-	-	-
.999	Acquisition of Other Machinery and Equipment	3,000	3,000	3,000	3,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	8,500	10,500	10,000	5,000
TOTAL		297,400	314,300	315,900	315,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Superintendent of Police	2	2
2	Assistant Superintendent of Police	1	1
3	Chief Inspector of Police	2	2
4	Woman Police Chief Inspector	1	1
5	Inspector of Police	9	9
6	Police Sergeant	21	21
7	Police Corporal	15	2
8	Woman Police Corporal	1	-
9	Police Constable	250	250
10	Woman Police Constable	27	27
11	Police Attendant/Senior Police Attendant	6	6
12	General Worker	1	1
TOTAL		336	322

Sub-Programme 023004: Support to Community

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Awareness, education and sensitisation of vulnerable groups <i>Brigade pour la Protection de la Famille</i>	Number of protection awareness sessions delivered to juveniles, women and elderly persons	1,081	1,100	1,115	1,140

Police Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		69,000	71,600	72,800	74,000
21	Compensation of Employees	67,490	70,090	71,290	72,490
21110	Personal Emoluments	63,930	66,530	67,730	68,930
	<i>of which</i>				
.001	Basic Salary	47,730	48,000	49,000	50,000
.002	Salary Compensation	4,750	4,800	4,800	4,800
.004	Allowances	4,900	5,000	5,000	5,000
.006	Cash in lieu of Leave	2,200	2,300	2,400	2,500
.009	End-of-year Bonus	4,350	4,430	4,530	4,630
21111	Other Staff Costs	2,800	2,800	2,800	2,800
.002	Travelling and Transport	2,800	2,800	2,800	2,800
21210	Social Contributions	760	760	760	760
.001	Contribution to the National Savings Fund	760	760	760	760
22	Goods and Services	1,510	1,510	1,510	1,510
22010	Cost of Utilities	350	350	350	350
22020	Fuel and Oil	170	170	170	170
22050	Office Expenses	18	18	18	18
22060	Maintenance	700	700	700	700
22100	Publications and Stationery	73	73	73	73
22900	Other Goods and Services	199	199	199	199
Capital Expenditure		1,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	1,000	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
TOTAL		70,000	72,600	73,800	75,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Woman Police Superintendent	2	2
2	Inspector of Police	2	2
3	Woman Police Inspector	2	2
4	Woman Sub-Inspector of Police	2	2
5	Police Sergeant	6	6
6	Woman Police Sergeant	4	4
7	Police Corporal	2	2
8	Woman Police Corporal	2	-
9	Police Constable	35	35
10	Woman Police Constable	61	61
11	Police Attendant/Senior Police Attendant	1	1
TOTAL		119	117

Police Service - continued

Sub-Programme 023005: Combatting Drug Trafficking

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Drug control operations <i>Anti Drug and Smuggling Unit</i>	Percentage of drug related operations resulting in arrests and seizures	70%	71%	72%	73%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		324,200	351,100	355,400	359,700
21	Compensation of Employees	285,165	311,065	315,365	319,665
21110	Personal Emoluments	266,265	292,065	296,365	300,665
	<i>of which</i>				
.001	Basic Salary	178,315	190,000	194,000	198,000
.002	Salary Compensation	17,600	21,600	21,600	21,600
.004	Allowances	45,000	45,000	45,000	45,000
.006	Cash in lieu of Leave	9,000	9,265	9,365	9,465
.009	End-of-year Bonus	16,350	18,000	18,200	18,400
21111	Other Staff Costs	15,600	15,600	15,600	15,600
.002	Travelling and Transport	14,800	14,800	14,800	14,800
.100	Overtime	800	800	800	800
21210	Social Contributions	3,300	3,400	3,400	3,400
.001	Contribution to National Savings Fund	3,300	3,400	3,400	3,400
22	Goods and Services	39,035	40,035	40,035	40,035
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,750	8,750	8,750	8,750
22100	Publications and Stationery	505	505	505	505
22900	Other Goods and Services	18,100	18,100	18,100	18,100
Capital Expenditure		26,000	26,000	26,000	26,000
31	Acquisition of Non-Financial Assets	26,000	26,000	26,000	26,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	10,000	10,000	10,000	10,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	5,000	5,000	5,000
.805	Acquisition of Security Equipment	4,000	4,000	4,000	4,000
.999	Acquisition of Other Machinery and Equipment	7,000	7,000	7,000	7,000
TOTAL		350,200	377,100	381,400	385,700

Police Service - continued

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	1	1
3	Superintendent of Police	5	5
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	24	24
7	Woman Police Inspector	2	2
8	Sub-Inspector of Police	9	9
9	Police Sergeant	62	62
10	Woman Police Sergeant	7	7
11	Police Corporal	5	2
12	Woman Police Corporal	4	-
13	Police Constable	264	264
14	Woman Police Constable	38	38
15	Police Attendant/Senior Police Attendant	4	4
TOTAL		436	429

Sub-Programme 023006: Defence, Disaster Management and Emergency Rescue

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Search and rescue operations inland <i>Special Mobile Force</i>	Percentage search and rescue request/calls attended to within 15 minutes	90%	92%	95%	97%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		971,600	1,009,600	1,022,400	1,036,200
21	Compensation of Employees	863,435	901,035	913,835	927,635
21110	Personal Emoluments	812,035	848,900	861,700	875,500
	<i>of which</i>				
.001	Basic Salary	576,035	585,000	597,000	610,000
.002	Salary Compensation	68,300	69,000	69,000	69,000
.004	Allowances	95,000	95,000	95,000	95,000
.006	Cash in Lieu of Leave	19,000	21,000	21,300	21,600
.009	End-of-year Bonus	53,700	57,000	57,500	58,000

Police Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	42,400	42,400	42,400	42,400
.002	Travelling and Transport	42,000	42,000	42,000	42,000
.100	Overtime	400	400	400	400
21210	Social Contributions	9,000	9,735	9,735	9,735
.001	Contribution to the National Savings Fund	9,000	9,735	9,735	9,735
22	Goods and Services	108,165	108,565	108,565	108,565
22010	Cost of Utilities	9,850	10,050	10,050	10,050
22020	Fuel and Oil	12,050	12,050	12,050	12,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	32,250	32,250	32,250	32,250
	<i>of which</i>				
.001	Buildings	7,000	7,000	7,000	7,000
.004	Vehicles and Motorcycles	20,500	20,500	20,500	20,500
22070	Cleaning Services	400	600	600	600
22100	Publications and Stationery	810	810	810	810
22900	Other Goods and Services	51,800	51,800	51,800	51,800
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000
Capital Expenditure		91,000	82,000	174,700	184,000
31	Acquisition of Non-Financial Assets	91,000	82,000	174,700	184,000
31111	Dwellings				
.001	Construction of Quarters & Barracks	2,000	-	-	-
.401	Upgrading of Quarters & Barracks	8,500	10,000	10,000	10,000
31113	Other Structures				
.023	Construction of Training Grounds/Structures	11,000	10,500	6,000	500
31121	Transport Equipment				
.801	Acquisition of Vehicles - <i>Light Armoured Personnel Carriers</i>	33,000	33,000	132,200	147,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	15,000	15,000	15,000	15,000
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	21,000	13,000	11,000	11,000
TOTAL		1,062,600	1,091,600	1,197,100	1,220,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	-	1
4	Superintendent of Police	5	5
5	Superintendent of Police (Engineer Squadron)	1	1
6	Assistant Superintendent of Police	14	14

Police Service - continued

SN	Position Titles	Funded	
		2024/25	2025/26
7	Deputy Assistant Superintendent of Police	5	4
8	Chief Inspector of Police	15	15
9	Inspector of Police	50	50
10	Sub-Inspector of Police	7	7
11	Woman Sub-Inspector of Police	1	1
12	Police Sergeant	195	195
13	Woman Police Sergeant	2	2
14	Police Corporal	22	2
15	Police Constable	1,343	1,343
16	Woman Police Constable	3	3
17	Head Police Attendant	1	1
18	Police Attendant/Senior Police Attendant	13	13
19	Range Warden	4	4
20	Senior Gardener/Nursery Attendant	3	3
21	Gardener/Nursery Attendant	9	9
22	Leather Worker	2	2
23	Gun Fitter	2	2
24	Swimming Pool Attendant	3	2
25	General Worker	3	3
TOTAL		1,706	1,685

Sub-Programme 023007: Public Order Enforcement

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Assist other units of the Police Force in controlling civil unrest and conducting targeted operations <i>Special Support Unit</i>	Number of interventions in targeted operations	379	384	387	390

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		338,200	352,000	357,600	363,200
21	Compensation of Employees	318,565	332,315	337,915	343,515
21110	Personal Emoluments	296,915	310,650	316,250	321,850
	<i>of which</i>				
.001	Basic Salary	211,515	215,000	220,000	225,000
.002	Salary Compensation	21,000	24,500	24,500	24,500
.004	Allowances	38,000	35,000	35,000	35,000

Police Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.006	Cash in lieu of Leave	7,000	7,000	7,100	7,200
.009	End-of-year Bonus	19,400	19,950	20,450	20,950
21111	Other Staff Costs	17,500	17,500	17,500	17,500
.002	Travelling and Transport	17,000	17,000	17,000	17,000
.100	Overtime	500	500	500	500
21210	Social Contributions	4,150	4,165	4,165	4,165
.001	Contribution to the National Savings Fund	4,150	4,165	4,165	4,165
22	Goods and Services	19,635	19,685	19,685	19,685
22010	Cost of Utilities	2,820	2,820	2,820	2,820
22020	Fuel and Oil	4,500	4,500	4,500	4,500
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	5,450	5,450	5,450	5,450
22070	Cleaning Services	50	100	100	100
22100	Publications and Stationery	450	450	450	450
22900	Other Goods and Services	6,100	6,100	6,100	6,100
Capital Expenditure		21,000	31,000	16,000	16,000
31	Acquisition of Non-Financial Assets	21,000	31,000	16,000	16,000
31112	Non-Residential Buildings				
.442	Upgrading of Building	5,000	15,000	-	-
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	13,500	13,500	13,500	13,500
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
TOTAL		359,200	383,000	373,600	379,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	2	2
3	Superintendent of Police	3	3
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	18	18
7	Sub-Inspector of Police	4	4
8	Police Sergeant	68	68
9	Police Corporal	11	2
10	Woman Police Corporal	1	-
11	Police Constable	395	395
12	Woman Police Constable	5	5
13	Carpenter	4	3
14	Police Attendant/Senior Police Attendant	8	8
TOTAL		530	519

Police Service - continued

Sub-Programme 023008: Coastal and Maritime Surveillance, Search and Rescue

Accounting Officer: Commissioner of Police					
Outcome: Law and order upheld					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Coastal surveillance to combat drug trafficking, maritime piracy, illegal fishing and contraband activities <i>National Coast Guard/ Police Helicopter Squadron</i>	Number of afloat patrol and sorties	932	947	957	975

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		1,379,100	1,349,000	1,360,500	1,372,000
21	Compensation of Employees	838,635	883,945	895,445	906,945
21110	Personal Emoluments	784,635	829,000	840,500	852,000
	<i>of which</i>				
.001	Basic Salary	463,635	465,000	475,000	485,000
.002	Salary Compensation	40,000	62,000	62,000	62,000
.004	Allowances	140,000	135,000	135,000	135,000
.005	Extra Assistance	77,000	77,000	77,000	77,000
.006	Cash in lieu of Leave	22,000	23,000	23,500	24,000
.009	End-of-year Bonus	42,000	45,000	46,000	47,000
21111	Other Staff Costs	45,000	45,000	45,000	45,000
.002	Travelling and Transport	44,000	44,000	44,000	44,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	9,000	9,945	9,945	9,945
.001	Contribution to the National Savings Fund	9,000	9,945	9,945	9,945
22	Goods and Services	540,465	465,055	465,055	465,055
22010	Cost of Utilities	26,300	26,300	26,300	26,300
22020	Fuel and Oil	125,000	125,000	125,000	125,000
.001	Vehicles	8,000	8,000	8,000	8,000
.003	Helicopters	10,000	10,000	10,000	10,000
.004	Ships	95,000	95,000	95,000	95,000
.005	Aircrafts	12,000	12,000	12,000	12,000
22030	Rent	10,550	10,940	10,940	10,940
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance	333,500	258,500	258,500	258,500
	<i>of which</i>				
.003	Plant and Equipment	6,000	6,000	6,000	6,000
.007	Helicopters	65,000	65,000	65,000	65,000
.008	Ships	200,000	110,000	110,000	110,000
.009	Aircrafts	50,000	65,000	65,000	65,000

Police Service - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22070	Cleaning Services	425	425	425	425
22100	Publications and Stationery	1,800	1,800	1,800	1,800
22120	Fees	12,200	12,400	12,400	12,400
.037	Fees i.c.w Licences (Coastal Monitoring Analytical Platform)	12,200	12,400	12,400	12,400
22900	Other Goods and Services	28,825	27,825	27,825	27,825
of which					
.001	Uniforms	20,000	20,000	20,000	20,000
Capital Expenditure		730,000	684,800	1,330,400	2,171,100
31	Acquisition of Non-Financial Assets	730,000	684,800	1,330,400	2,171,100
		Project Value Rs 000			
31112	Non-Residential Buildings				
.025	Construction of NCG Posts	17,000	13,000	20,900	31,600
	(a) <i>Poste La Fayette</i>	14,060	3,000	9,500	1,000
	(b) <i>St Brandon</i>	66,000	10,000	11,400	30,600
	(c) <i>Trou D'eau Douce</i>	4,000	4,000	-	-
.042	Construction of NCG Command Centre	5,000	-	-	-
.429	Renovation of Helicopter Hangar	5,000	14,300	-	-
.442	Upgrading of Building	4,500	7,000	-	-
31121	Transport Equipment				
.402	Overhaul of Helicopters	135,000	155,000	-	-
.404	Upgrading of Aircrafts	53,000	50,000	-	-
.803	Acquisition of Patrol Vessels	330,000	390,000	710,000	1,990,000
	(a) <i>Offshore Patrol Vessel</i>	3,300,000	330,000	650,000	1,990,000
	(b) <i>Heavy Duty Boat</i>	120,000	-	60,000	-
.804	Acquisition of Aircraft - <i>Advanced Light Helicopter</i>	782,000	10,000	-	-
.805	Acquisition of Tug	250,000	25,000	150,000	75,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	8,000	8,000	8,000	8,000
.806	Acquisition of Generators	1,000	1,000	-	-
.808	Acquisition of Radio Equipment and Security System	3,000	3,000	3,000	3,000
.812	Acquisition of Nautical Equipment	3,500	8,500	3,500	3,500
.815	Acquisition of Coastal Surveillance Radar System	515,000	120,000	425,000	50,000
.999	Acquisition of Other Machinery and Equipment	10,000	10,000	10,000	10,000
TOTAL		2,109,100	2,033,800	2,690,900	3,543,100

Police Service - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Assistant Commissioner of Police	2	3
2	Superintendent of Police	5	5
3	Assistant Superintendent of Police	9	10
4	Deputy Assistant Superintendent of Police	10	10
5	Chief Inspector of Police	13	13
6	Inspector of Police	32	32
7	Cadet Officer	2	2
8	Police Sergeant	111	111
9	Police Corporal	26	-
10	Woman Police Corporal	1	-
11	Police Constable	782	782
12	Police Attendant/Senior Police Attendant	17	17
13	General Worker	1	1
TOTAL		1,011	986

PRISON SERVICE

Overview

The Department is responsible to keep detainees in safe and humane custody, and provide a healthy environment conducive to the rehabilitation and vocational training of the detainees.

Key Challenges	Strategies
High recidivism rates	Strengthen rehabilitation by collaborating with NGOs and expand psychological and social support services based on individual needs assessments
Drug addiction and health issues among prisoners	Improve healthcare services in prisons, and implement a structured drug rehabilitation and reintegration programme
High cost of maintaining detainees in custody	Increase self-sufficiency in food production
Persistent entry of prohibited articles in the prisons	Upgrade surveillance systems and security protocols, and enhance coordination with law enforcement authorities to dismantle internal and external criminal networks

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0240: Prison Services	Effective rehabilitation and resettlement of detainees	Percentage of detainees imprisoned more than once	73.8%	73.5%	73%	72.5%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0240: Prison Services	1,085,000	1,202,000	1,248,000	1,204,000
TOTAL	1,085,000	1,202,000	1,248,000	1,204,000

Prison Service - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		1,025,000	1,133,000	1,143,000	1,151,000
21	Compensation of Employees	827,700	903,700	913,700	921,700
22	Goods and Services	197,000	229,000	229,000	229,000
26	Grants	100	100	100	100
28	Other Expense	200	200	200	200
Capital Expenditure		60,000	69,000	105,000	53,000
31	Acquisition of Non-Financial Assets	60,000	69,000	105,000	53,000
TOTAL EXPENDITURE		1,085,000	1,202,000	1,248,000	1,204,000

Programme 0240: Prison Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,085,000	1,202,000	1,248,000	1,204,000
Recurrent Expenditure	1,025,000	1,133,000	1,143,000	1,151,000
Capital Expenditure	60,000	69,000	105,000	53,000
Sub-Programmes:				
024001: Management of Prisons	109,978	121,900	112,700	112,000
024002: Custody and Rehabilitation of Detainees	975,022	1,080,100	1,135,300	1,092,000
TOTAL	1,085,000	1,202,000	1,248,000	1,204,000

Sub-Programme 024001: Management of Prisons

Accounting Officer: Commissioner of Prisons					
Outcome: Effective rehabilitation and resettlement of detainees					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Capacity building of staff <i>Office of the Commissioner of Prisons and Administration</i>	Number of officers following a minimum of 20 hours training courses	151	200	260	350

Prison Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		100,978	106,900	107,700	109,000
21	Compensation of Employees	86,993	92,300	93,100	94,400
21110	Personal Emoluments	76,823	81,400	82,200	83,500
	<i>of which</i>				
.001	Basic Salary	61,552	60,200	60,900	62,100
.002	Salary Compensation	4,271	5,800	5,800	5,800
.004	Allowances	2,000	3,500	3,500	3,500
.006	Cash in lieu of Leave	3,000	3,500	3,500	3,500
.009	End-of-year Bonus	6,000	5,500	5,600	5,700
21111	Other Staff Costs	8,570	9,300	9,300	9,300
.002	Travelling and Transport	7,000	7,500	7,500	7,500
.100	Overtime	1,500	1,700	1,700	1,700
.200	Staff Welfare	70	100	100	100
21210	Social Contributions	1,600	1,600	1,600	1,600
.001	Contribution to the National Savings Fund	1,600	1,600	1,600	1,600
22	Goods and Services	13,885	14,500	14,500	14,500
22010	Cost of Utilities	5,950	4,500	4,500	4,500
22040	Office Equipment and Furniture	450	470	470	470
22050	Office Expenses	225	250	250	250
22060	Maintenance	3,500	5,200	5,200	5,200
22070	Cleaning Services	200	230	230	230
22100	Publications and Stationery	1,300	1,550	1,550	1,550
22120	Fees	2,000	2,000	2,000	2,000
22900	Other Goods and Services	260	300	300	300
26	Grants	100	100	100	100
26210	Contribution to International Organisations	100	100	100	100
Capital Expenditure		9,000	15,000	5,000	3,000
31	Acquisition of Non-Financial Assets	9,000	15,000	5,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	10,000	3,000	3,000
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	3,000	5,000	2,000	-
TOTAL		109,978	121,900	112,700	112,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Assistant Commissioner of Prisons (Trades)	1	-
5	Woman Assistant Commissioner of Prisons	1	1
6	Superintendent of Prisons/Senior Superintendent of Prisons	18	18
7	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	-	-
8	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
9	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	2
12	Principal Financial Operations Officer	2	2
13	Financial Operations Officer/Senior Financial Operations Officer	2	3
14	Assistant Financial Operations Officer	6	6
15	Manager (Procurement and Supply)	2	2
16	Assistant Manager (Procurement and Supply)	2	2
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
18	Assistant Procurement and Supply Officer	8	8
19	Manager, Internal Control	1	1
20	Principal Internal Control Officer	1	1
21	Internal Control Officer/Senior Internal Control Officer	1	1
22	Manager, Human Resources	1	1
23	Assistant Manager, Human Resources	1	1
24	Senior Human Resource Executive	1	1
25	Human Resource Executive	4	4
26	Office Management Executive	3	3
27	Office Management Assistant	5	5
28	Office Supervisor	2	2
29	Management Support Officer	35	32
30	Confidential Secretary	2	2
31	Word Processing Operator	4	3
32	Head Office Auxiliary	1	1
33	Office Auxiliary/Senior Office Auxiliary	6	6
34	Prisons Driver (<i>on shift</i>)	13	13
35	Driver	1	1
36	Surveillant	7	5
TOTAL		148	143

Sub- Programme 024002: Custody and Rehabilitation of Detainees

Accounting Officer: Commissioner of Prisons					
Outcome: Effective rehabilitation and resettlement of detainees					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Programmes delivered to detainees <i>Prison Trades Section and Welfare Unit</i>	Number of detainees having completed a Comprehensive Rehabilitation Programme	437	460	490	530

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		924,022	1,026,100	1,035,300	1,042,000
21	Compensation of Employees	740,707	811,400	820,600	827,300
21110	Personal Emoluments	672,742	736,400	745,600	752,300
	<i>of which</i>				
.001	Basic Salary	453,488	468,300	476,600	483,000
.002	Salary Compensation	53,354	66,000	66,000	66,000
.004	Allowances	110,000	115,000	115,000	115,000
.006	Cash in lieu of Leave	15,200	18,000	18,000	18,000
.009	End-of-year Bonus	40,700	44,500	45,400	45,700
21111	Other Staff Costs	60,300	65,000	65,000	65,000
.002	Travelling and Transport	60,300	65,000	65,000	65,000
21210	Social Contributions	7,665	10,000	10,000	10,000
.001	Contribution to the National Savings Fund	7,665	10,000	10,000	10,000
22	Goods and Services	183,115	214,500	214,500	214,500
22010	Cost of Utilities	33,415	34,750	34,750	34,750
22020	Fuel and Oil	4,000	5,000	5,000	5,000
22030	Rent	16,800	21,800	21,800	21,800
	<i>of which</i>				
.004	Rental of Equipment	12,500	17,000	17,000	17,000
.007	Rental line for Network Services	4,000	4,500	4,500	4,500
22050	Office Expenses	50	50	50	50
22060	Maintenance	23,450	24,950	24,950	24,950
	<i>of which</i>				
.001	Buildings	6,000	7,500	7,500	7,500
.003	Plant and Equipment	13,500	13,500	13,500	13,500
.004	Vehicles and Motorcycles	2,500	2,500	2,500	2,500
.005	IT Equipment	1,300	1,300	1,300	1,300
22100	Publications and Stationery	1,500	1,800	1,800	1,800
22140	Medical Supplies, Drugs and Equipment	1,250	2,000	2,000	2,000

Prison Service - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22900	Other Goods and Services	102,650	124,150	124,150	124,150
	<i>of which</i>				
.001	Uniforms	11,000	11,000	11,000	11,000
.005	Provision and Stores	75,000	95,000	95,000	95,000
.029	Enhanced Earnings for Detainees	7,500	7,500	7,500	7,500
28	Other Expense	200	200	200	200
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
28219	Other Current Expense to Non-Residents				
.002	Repatriation of Prisoners	100	100	100	100
Capital Expenditure		51,000	54,000	100,000	50,000
31	Acquisition of Non-Financial Assets	51,000	54,000	100,000	50,000
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	20,600	22,900	71,900	20,400
	(a) Beau Bassin Prison	10,500	2,400	2,500	4,000
	(b) Other Prisons	10,100	20,500	69,400	16,400
31121	Transport Equipment				
.801	Acquisition of Vehicles	7,900	8,150	3,900	5,200
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	5,811	5,750	7,000	7,000
.999	Acquisition of Other Machinery and Equipment	16,189	16,600	16,600	16,800
31133	Furnitures, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	500	600	600	600
TOTAL		975,022	1,080,100	1,135,300	1,092,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
2	Head, Prisons Health Service	1	1
3	Principal Prisons Health Service Officer (Male)	4	4
4	Principal Prisons Health Service Officer (Female)	1	1
5	Senior Prisons Health Service Officer (Male)	9	9
6	Senior Prisons Health Service Officer (Female)	2	2
7	Prisons Health Service Officer (Male)	22	22
8	Prisons Health Service Officer (Female)	7	7
9	Chief Prisons Welfare Officer	1	1
10	Principal Prisons Welfare Officer	2	2
11	Senior Prisons Welfare Officer	3	3
12	Prisons Welfare Officer	12	12

Prison Service - continued

SN	Position Titles	Funded	
		2024/25	2025/26
13	Assistant Superintendent of Prisons	53	53
14	Assistant Superintendent of Prisons (Industries)	3	3
15	Assistant Superintendent of Prisons (Works)	2	2
16	Woman Assistant Superintendent of Prisons	6	6
17	Prisons Psychologist/Senior Prisons Psychologist	2	2
18	Pharmacist/Senior Pharmacist	-	-
19	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician	-	-
20	Prisons Catering Administrator	1	1
21	Principal Prisons Officer	112	112
22	Principal Prisons Officer (Industries)	8	5
23	Principal Prisons Officer (Works)	5	5
24	Principal Woman Prisons Officer	8	8
25	Prisons Officer/Senior Prisons Officer	1,027	1,005
26	Woman Prisons Officer/Senior Woman Prisons Officer	105	105
27	Dental Assistant	-	-
28	Receptionist/Telephone Operator	5	5
29	Senior Cook	-	1
30	Cook (<i>on roster</i>)	12	12
31	Automobile Electrician	1	1
32	Blacksmith	1	1
33	Carpenter	6	6
34	Mason	10	7
35	Motor/Diesel Mechanic	1	1
36	Motor Mechanic	1	1
37	Vulcaniser	1	1
38	Panel Beater	1	1
39	Plumber and Pipe Fitter	2	2
40	Tinsmith	1	1
41	Stores Attendant	3	3
42	Handy Worker (Special Class)	-	1
TOTAL		1,441	1,415

Overview

The Ministry is responsible for the formulation of policies and strategies for economic development and sound public finance management.

Key Challenges	Strategies
Reduce budget deficit and public sector debt to sustainable levels	Implementation of a Medium Term Fiscal Consolidation Plan
Ensure efficient revenue mobilization	Review tax policies to improve tax buoyancy and increase fairness in the tax system
Financing development, climate change adaptation and mitigation projects	Mobilise additional climate and concessional financing from new sources and implement innovative financing mechanisms
Enhance resilience of the economy and society to external shocks	Implementation of structural reforms to unlock private investment, boost exports and further diversify the economy
Ensure greater accountability and transparency in management of public funds	Implementation of performance-based budgeting and accrual-based International Public Sector Accounting Standards (IPSAS) in the public sector
	Introduce a Fiscal Responsibility Act
Attract more foreign direct investment in productive sectors	Address weaknesses identified in the B-READY Report
	Enhance business facilitation

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0250: Policy and Strategy for Public Finance and Economic Development	Inclusive and sustainable economic growth	Real GDP Growth Rate	3.9%	3.7%	4%	4% - 5%
0251: Public Finance and Budget Management	Sustainable public finances	Public Sector Debt to GDP ratio	90	88.1	< 80	< 80
0252: Economic Development and Resource Mobilisation	Friendly investment and business environment	B-READY Score*	63.5	63.5	64.5	66
0253: Procurement Policy and Services	Efficient public procurement system	Reduction in number of days to evaluate major contracts	32	28	21	15

Ministry of Finance - continued

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0254: Government Accounting and Payment System	True and fair Financial Statements	Financial Statements certified by the Director of Audit as true and fair	True & Fair (except for transitional items)	True & Fair	True & Fair	True & Fair
0255: Provision of Statistics	Economic and social data compliant with international standards	Adherence to IMF SDDS Plus				May-30
0256: Corporate and Business Registration	Timely incorporation of companies and registration of businesses	Percentage of entities registered in real time	99%	≥ 99%	≥ 99%	≥ 99%
0257: Registration of Deeds/ Documents and Conservation of Mortgages	Efficient registration of deeds and documents	Percentage of deeds/documents registered at counter in real time	99%	≥ 99%	≥ 99%	≥ 99%

**Business Ready (B-READY) 2024 report is published by the World Bank and evaluates the business and investment climate in 50 economies. The score is on a scale of 0 (worst performance) to 100 (best performance). The target is an average of the score of the 3 pillars in the Report.*

Financial Resources

Summary by Programmes

Programmes	Rs 000			
	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0250: Policy and Strategy for Public Finance and Economic Development	309,165	388,300	375,000	405,000
0251: Public Finance and Budget Management	3,684,720	3,935,700	3,866,900	4,048,400
0252: Economic Development and Resource Mobilisation	819,715	635,200	638,200	648,800
0253: Procurement Policy and Services	136,300	148,000	144,500	150,400
0254: Government Accounting and Payment System	190,400	226,800	194,100	198,300
0255: Provision of Statistics	257,700	217,500	216,100	240,000
0256: Corporate and Business Registration	158,000	190,700	197,100	184,500
0257: Registration of Deeds/Documents and Conservation of Mortgages	189,500	178,700	237,500	240,200
TOTAL	5,745,500	5,920,900	5,869,400	6,115,600

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		5,336,900	5,514,000	5,609,300	5,890,500
20	National Assembly Allowances	2,400	1,680	1,680	1,680
21	Compensation of Employees	925,258	988,510	1,017,610	1,036,710
22	Goods and Services	439,392	517,500	489,800	539,000
26	Grants	3,966,850	4,002,600	4,096,500	4,309,400
27	Social Benefits	1,710	1,710	1,710	1,710
28	Other Expense	1,290	2,000	2,000	2,000
Capital Expenditure		408,600	406,900	260,100	225,100
26	Grants	270,400	257,700	96,700	73,000
31	Acquisition of Non-Financial Assets	138,200	149,200	163,400	152,100
TOTAL EXPENDITURE		5,745,500	5,920,900	5,869,400	6,115,600

Programme 0250: Policy and Strategy for Public Finance and Economic Development

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	309,165	388,300	375,000	405,000
Recurrent Expenditure	278,165	359,000	364,800	394,800
Capital Expenditure	31,000	29,300	10,200	10,200

Accounting Officer: Financial Secretary

Outcome: Inclusive and sustainable economic growth

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	Target 2025/26	Target 2026/27	Target 2027/28
Develop economic and fiscal policies and strategies <i>Office of the Financial Secretary</i>	Finance Bill finalised		Aug-25		
	Fiscal Responsibility Act finalised			Apr-27	
	PBB Estimates approved before the start of financial year	100%	100%	100%	100%

Ministry of Finance - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		278,165	359,000	364,800	394,800
20	National Assembly Allowances	2,400	1,680	1,680	1,680
20100	Annual Allowance				
(i)	Minister	2,400	-	-	-
(ii)	Junior Minister	-	1,680	1,680	1,680
21	Compensation of Employees	131,965	136,710	138,010	141,210
21110	Personal Emoluments	118,275	122,940	124,240	127,440
	of which				
.001	Basic Salary	84,740	81,200	82,285	85,235
.002	Salary Compensation	8,600	9,335	9,350	9,350
.004	Allowances	8,100	10,000	10,000	10,000
.005	Extra Assistance	7,000	9,100	9,100	9,100
.006	Cash in lieu of Leave	2,950	2,950	3,050	3,100
.009	End-of-year Bonus	6,885	7,455	7,555	7,755
21111	Other Staff Costs	11,655	11,670	11,670	11,670
.002	Travelling and Transport	6,300	6,300	6,300	6,300
.100	Overtime	5,220	5,220	5,220	5,220
.200	Staff Welfare	135	150	150	150
21210	Social Contributions	2,035	2,100	2,100	2,100
.001	Contribution to the National Savings Fund	2,035	2,100	2,100	2,100
22	Goods and Services	42,500	107,700	108,100	132,900
22010	Cost of Utilities	3,740	3,740	3,740	3,740
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	5,885	38,400	38,400	38,400
22040	Office Equipment and Furniture	1,045	1,200	1,200	1,200
22050	Office Expenses	1,800	1,800	1,800	1,800
22060	Maintenance	4,110	4,110	4,110	4,110
22070	Cleaning Services	300	300	300	300
22100	Publications and Stationery	5,275	5,575	5,575	5,575
22120	Fees	8,200	40,400	40,800	65,600
.008	Fees to Consultants -Grant Funded (AFD, UK)	3,000	33,800	34,200	59,000
22170	Travelling within the Republic	1,050	1,050	1,050	1,050
22900	Other Goods and Services	8,795	8,825	8,825	8,825
26	Grants	100,000	110,900	115,000	117,000
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	100,000	110,900	115,000	117,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
28	Other Expense	1,290	2,000	2,000	2,000
28217	Other				
.001	Insurance	1,290	2,000	2,000	2,000

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure		31,000	29,300	10,200	10,200
31	Acquisition of Non-Financial Assets	31,000	29,300	10,200	10,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	8,000	10,000	3,000	3,000
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	11,000	12,100	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	4,800	-	-	-
TOTAL		309,165	388,300	375,000	405,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	-
2	Junior Minister	-	1
3	Financial Secretary	1	1
4	Deputy Financial Secretary	4	4
5	Permanent Secretary	1	1
6	Director, Economic and Finance	10	12
7	Deputy Permanent Secretary	2	2
8	Assistant Permanent Secretary	4	4
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	2	2
11	Human Resource Executive	6	6
12	Senior Systems Analyst	-	1
13	Assistant Systems Analyst/Senior Assistant Systems Analyst	-	1
14	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	-	2
15	Office Management Executive	4	4
16	Office Management Assistant	19	19
17	Office Supervisor	2	2
18	Management Support Officer	88	72
19	Confidential Secretary	17	17
20	Senior Word Processing Operator	2	2
21	Word Processing Operator	13	4
22	Receptionist/Telephone Operator	2	2
23	Head Office Auxiliary	3	3
24	Office Auxiliary/Senior Office Auxiliary	23	22
25	Driver	15	15
26	Stores Attendant	2	2
27	Handy Worker (<i>New</i>)	-	-
28	General Worker	1	1
TOTAL		223	203

Programme 0251: Public Finance and Budget Management

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	3,684,720	3,935,700	3,866,900	4,048,400
Recurrent Expenditure	3,471,620	3,679,100	3,778,200	3,983,400
Capital Expenditure	213,100	256,600	88,700	65,000
Sub-Programmes:				
025101: Public Financial Management	44,430	56,700	54,300	55,000
025102: Revenue Mobilisation	3,407,960	3,612,400	3,533,000	3,709,300
025103: Resource Allocation and Expenditure Management	222,510	255,700	268,400	272,800
025104: Debt Management	9,820	10,900	11,200	11,300
TOTAL	3,684,720	3,935,700	3,866,900	4,048,400

Sub-Programme 025101: Public Financial Management

Accounting Officer: Financial Secretary					
Outcome: Sustainable public finances					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Improve the public financial management framework in the Public Sector <i>PFM Unit</i>	Percentage of Ministries/Departments submitting Annual Report on Performance	85%	100%	100%	100%
Provide internal audit services <i>Internal Control Cadre</i>	Implementation rate of agreed recommendations resulting from internal audit carried out in line with Institute of Internal Auditors Standards	55%	65%	65%	65%

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		44,430	53,700	54,300	55,000
21	Compensation of Employees	33,145	36,400	37,100	37,800
21110	Personal Emoluments	29,980	33,235	33,935	34,635
	<i>of which</i>				
.001	Basic Salary	23,900	25,800	26,420	27,100
.002	Salary Compensation	2,000	2,000	2,000	2,000
.004	Allowances	720	850	850	850
.006	Cash in lieu of Leave	1,200	1,240	1,240	1,240
.009	End-of-year Bonus	2,160	2,320	2,400	2,420
21111	Other Staff Costs	2,815	2,815	2,815	2,815
.002	Travelling and Transport	1,900	1,900	1,900	1,900
.100	Overtime	890	890	890	890
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	350	350	350	350
.001	Contribution to the National Savings Fund	350	350	350	350
22	Goods and Services	11,285	17,300	17,200	17,200
22010	Cost of Utilities	310	310	310	310
22030	Rent	150	150	150	150
22040	Office Equipment and Furniture	170	380	280	280
22050	Office Expenses	205	205	205	205
22060	Maintenance	195	200	200	200
22100	Publications and Stationery	530	530	530	530
22120	Fees	1,525	1,525	1,525	1,525
22900	Other Goods and Services	8,200	14,000	14,000	14,000
.804	Expenses icw Core Group on AML/CFT	8,200	14,000	14,000	14,000
Capital Expenditure		-	3,000	-	-
31	Acquisition of Non Financial Assets	-	3,000	-	-
31122	Other Machinery and Equipment	-	3,000	-	-
TOTAL		44,430	56,700	54,300	55,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	3	3
2	Analyst/Senior Analyst	6	6
3	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
4	Management Support Officer	4	4
	Internal Control Cadre		
5	Director, Internal Control	1	1
6	Deputy Director, Internal Control	2	2
7	Manager, Internal Control	2	2

Ministry of Finance - continued

SN	Position Titles	Funded	
		2024/25	2025/26
8	Assistant Manager, Internal Control	10	10
9	Principal Internal Control Officer	6	6
10	Internal Control Officer/Senior Internal Control Officer	14	10
11	Office Management Assistant	1	1
12	Management Support Officer	6	6
13	Word Processing Operator	1	1
TOTAL		58	54

Sub-Programme 025102: Revenue Mobilisation

Accounting Officer: Financial Secretary					
Outcome: Sustainable public finances					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Forecasting Tax and other revenue estimates <i>Revenue Mobilisation Units</i>	Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP	11%	< 5%	< 5%	< 5%
Collection of tax revenue <i>Mauritius Revenue Authority</i>	Arrears collected as a percentage of total collectible arrears at the start of the year	20%	16%	17%	17%
Disposal of tax appeals <i>Assessment Review Committee</i>	Number of decisions issued in a year	65	75	80	85

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		3,194,860	3,358,800	3,444,300	3,644,300
21	Compensation of Employees	49,200	52,200	52,900	53,500
21110	Personal Emoluments	42,755	45,755	46,455	47,055
	<i>of which</i>				
.001	Basic Salary	22,500	23,955	24,625	25,170
.002	Salary Compensation	2,800	3,070	3,070	3,070
.004	Allowances	2,350	2,350	2,350	2,350
.005	Extra Assistance	11,600	11,600	11,600	11,600
.006	Cash in lieu of Leave	1,605	1,605	1,605	1,605
.009	End-of-year Bonus	1,900	2,275	2,305	2,360

Ministry of Finance - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	5,945	5,945	5,945	5,945
.002	Travelling and Transport	5,200	5,200	5,200	5,200
.100	Overtime	725	725	725	725
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	500	500	500	500
.001	Contribution to the National Savings Fund	500	500	500	500
22	Goods and Services	15,660	19,800	17,800	16,300
22010	Cost of Utilities	1,185	1,200	1,200	1,200
22030	Rent	10,585	11,085	11,085	11,085
22040	Office Equipment and Furniture	760	760	760	760
22050	Office Expenses	445	445	445	445
22060	Maintenance	1,565	1,565	1,565	1,565
22070	Cleaning Services	100	175	175	175
22100	Publications and Stationery	700	750	750	750
22120	Fees	230	230	230	230
22900	Other Goods and Services	90	3,590	1,590	90
26	Grants	3,130,000	3,286,800	3,373,600	3,574,500
26313	Extra-Budgetary Units				
.043	Mauritius Revenue Authority	3,130,000	3,286,800	3,373,600	3,574,500
Capital Expenditure		213,100	253,600	88,700	65,000
26	Grants	207,100	249,700	88,700	65,000
26323	Extra Budgetary Units				
.043	Mauritius Revenue Authority	207,100	249,700	88,700	65,000
31	Acquisition of Non-Financial Assets	6,000	3,900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	3,900	-	-
TOTAL		3,407,960	3,612,400	3,533,000	3,709,300

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	3	3
2	Analyst/Senior Analyst	3	3
3	Management Support Officer	1	1
	Assessment Review Committee		
4	Chairperson, Assessment Review Committee	1	1
5	Vice-Chairperson, Assessment Review Committee	3	3
6	Clerk, Assessment Review Committee	1	1
7	Deputy Clerk, Assessment Review Committee	3	3
8	Legal Research Officer/Senior Legal Research Officer	2	2
9	Senior Transcriber	1	1
10	Transcriber	10	10
11	Receptionist/Telephone Operator	1	1
12	Office Management Executive	1	1
13	Office Management Assistant	1	1

Ministry of Finance - continued

SN	Position Titles	Funded	
		2024/25	2025/26
14	Management Support Officer	10	10
15	Confidential Secretary	3	3
16	Word Processing Operator	4	4
17	Office Auxiliary/Senior Office Auxiliary	4	4
TOTAL		52	52

Sub-Programme 025103: Resource Allocation and Expenditure Management

Accounting Officer: Financial Secretary					
Outcome: Sustainable public finances					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Resource Allocation and Expenditure Monitoring <i>Expenditure Management Unit/Sector Ministry Support Teams</i>	Requests from Line Ministries attended to, in at least 90% of cases, within (Average Working days)	7	7	7	7
Development of a medium term public sector investment programme <i>Public Investment Management Unit/ Public Sector Investment Programme Unit</i>	Public Sector Investment Programme updated before the start of financial year	100%	100%	100%	100%
Application of rules and regulations for financial operations <i>Financial Operations Cadre</i>	Adherence to financial instructions/PFM Kit	95%	100%	100%	100%
Application of rules and regulations for procurement and supply operations <i>Procurement and Supply Cadre</i>	Percentage of Ministries/Departments where E-Inventory Management System has been deployed	87%	100%	-	-

Ministry of Finance - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		222,510	255,700	268,400	272,800
21	Compensation of Employees	193,215	217,800	225,900	230,300
21110	Personal Emoluments	175,500	199,730	207,830	212,230
	<i>of which</i>				
.001	Basic Salary	135,200	148,365	156,195	160,105
.002	Salary Compensation	9,500	12,600	12,600	12,600
.004	Allowances	11,220	11,220	11,220	11,220
.006	Cash in lieu of Leave	7,830	7,830	7,850	8,000
.009	End-of-year Bonus	11,750	13,780	14,030	14,370
21111	Other Staff Costs	16,635	16,870	16,870	16,870
.002	Travelling and Transport	13,800	13,800	13,800	13,800
.100	Overtime	2,765	3,000	3,000	3,000
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	1,080	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,080	1,200	1,200	1,200
22	Goods and Services	28,095	36,700	41,300	41,300
22010	Cost of Utilities	970	1,000	1,000	1,000
22030	Rent	1,300	1,300	1,300	1,300
22040	Office Equipment and Furniture	550	1,250	850	850
22050	Office Expenses	635	635	635	635
22060	Maintenance	6,280	6,280	6,280	6,280
22100	Publications and Stationery	1,935	1,935	1,935	1,935
22120	Fees	6,425	14,300	17,300	17,300
.008	Fees to Consultants	-	3,000	6,000	6,000
22900	Other Goods and Services	10,000	10,000	12,000	12,000
.806	Expenses icw Infrastructure and Projects Authority (IPA)	10,000	10,000	12,000	12,000
26	Grants	1,200	1,200	1,200	1,200
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative (CABRI)	1,200	1,200	1,200	1,200
TOTAL		222,510	255,700	268,400	272,800

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	46	53
2	Senior Analyst (<i>Personal</i>)	1	3
3	Analyst/Senior Analyst	93	93
4	Assistant Manager (Ex-SMEDA)	1	1
5	Lead Engineer	1	1
6	Engineer/Senior Engineer (Civil)	1	1
7	Management Support Officer	24	24

Ministry of Finance - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Financial Operations Cadre		
8	Director, Financial Operations	1	1
9	Deputy Director, Financial Operations	2	2
10	Manager, Financial Operations	7	7
11	Assistant Manager, Financial Operations	10	8
12	Principal Financial Operations Officer	16	9
13	Financial Operations Officer/Senior Financial Operations Officer	8	11
14	Assistant Financial Operations Officer	77	49
	Procurement and Supply Cadre		
15	Director (Procurement and Supply)	1	1
16	Deputy Director (Procurement and Supply)	2	2
17	Manager (Procurement and Supply)	8	8
18	Assistant Manager (Procurement and Supply)	11	11
19	Principal Procurement and Supply Officer	8	8
20	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
21	Assistant Procurement and Supply Officer	27	27
TOTAL		350	325

Sub-Programme 025104: Debt Management

Accounting Officer: Financial Secretary					
Outcome: Sustainable public finances					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Management of Government Debt <i>Public Debt Management and Strategy Unit</i>	Share of domestic long term debt (original maturity of 5 years and above) as a percentage of total debt	65%	65%	68%	75%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		9,820	10,900	11,200	11,300
21	Compensation of Employees	8,440	9,300	9,600	9,700
21110	Personal Emoluments	7,320	8,120	8,420	8,520
	<i>of which</i>				
.001	Basic Salary	5,700	5,920	6,160	6,200
.002	Salary Compensation	400	450	450	450
.004	Allowances	500	600	600	600
.006	Cash in lieu of Leave	210	400	450	500
.009	End-of-year Bonus	510	550	560	570

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	1,060	1,105	1,105	1,105
.002	Travelling and Transport	900	900	900	900
.100	Overtime	155	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	75	75	75
.001	Contribution to the National Savings Fund	60	75	75	75
22	Goods and Services	1,380	1,600	1,600	1,600
22010	Cost of Utilities	55	60	60	60
22040	Office Equipment and Furniture	35	100	100	100
22050	Office Expenses	35	50	50	50
22060	Maintenance	1,020	1,100	1,100	1,100
22100	Publications and Stationery	95	150	150	150
22120	Fees	140	140	140	140
TOTAL		9,820	10,900	11,200	11,300

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	3	3
2	Analyst/Senior Analyst	4	4
3	Assistant Financial Operations Officer	1	1
TOTAL		8	8

Programme 0252: Economic Development and Resource Mobilisation

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	819,715	635,200	638,200	648,800
Recurrent Expenditure	756,415	627,200	630,200	640,800
Capital Expenditure	63,300	8,000	8,000	8,000
Sub-Programmes:				
025201: Economic Development and Investment Promotion	804,800	618,400	621,600	631,800
025202: Development Cooperation and Resource Mobilisation	14,915	16,800	16,600	17,000
TOTAL	819,715	635,200	638,200	648,800

Sub-Programme 025201: Economic Development and Investment Promotion

Accounting Officer: Financial Secretary					
Outcome: Friendly investment and business environment					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Promote Mauritius as an investment and business destination <i>Economic Development Board</i>	Percentage of FDI inflows directed to sectors other than real estate	30%	40%	45%	50%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		741,500	610,400	613,600	623,800
21	Compensation of Employees	7,210	7,900	8,100	8,300
21110	Personal Emoluments	6,515	7,095	7,295	7,495
	<i>of which</i>				
.001	Basic Salary	4,700	4,970	5,120	5,270
.002	Salary Compensation	500	500	500	500
.004	Allowances	700	700	700	700
.006	Cash in lieu of Leave	185	300	325	350
.009	End-of-year Bonus	430	450	475	500

Ministry of Finance - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	640	705	705	705
.002	Travelling and Transport	500	500	500	500
.100	Overtime	135	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	55	100	100	100
.001	Contribution to the National Savings Fund	55	100	100	100
22	Goods and Services	290	500	500	500
22010	Cost of Utilities	50	50	50	50
22040	Office Equipment and Furniture	25	100	100	100
22050	Office Expenses	30	50	50	50
22060	Maintenance	25	50	50	50
22100	Publications and Stationery	80	170	170	170
22120	Fees	80	80	80	80
26	Grants	734,000	602,000	605,000	615,000
26313	Extra-Budgetary Units				
.148	Economic Development Board	734,000	602,000	605,000	615,000
Capital Expenditure		63,300	8,000	8,000	8,000
26	Grants	63,300	8,000	8,000	8,000
26323	Extra Budgetary Units				
.148	Economic Development Board	63,300	8,000	8,000	8,000
TOTAL		804,800	618,400	621,600	631,800

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	3	3
2	Analyst/Senior Analyst	3	3
3	Management Support Officer	1	1
TOTAL		7	7

Sub-Programme 025202: Development Cooperation and Resource Mobilisation

Accounting Officer: Financial Secretary					
Outcome: Friendly investment and business environment					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Negotiation of International Agreements on Tax and Investment <i>International Agreements & Regional Initiatives Unit</i>	Number of new DTAAAs and IPPAs established	1	2	3	3
Mobilisation of international funding <i>External Relations Unit/ Resource Mobilisation Unit</i>	Percentage of international resource mobilised on a concessionary basis	14%	16%	18%	20%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		14,915	16,800	16,600	17,000
21	Compensation of Employees	14,233	15,600	15,800	16,200
21110	Personal Emoluments	12,495	13,855	14,055	14,455
	<i>of which</i>				
.001	Basic Salary	9,800	10,510	10,685	11,055
.002	Salary Compensation	700	700	700	700
.004	Allowances	760	760	760	760
.006	Cash in lieu of Leave	420	600	610	620
.009	End-of-year Bonus	815	935	950	970
21111	Other Staff Costs	1,618	1,620	1,620	1,620
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	310	310	310	310
.200	Staff Welfare	8	10	10	10
21210	Social Contributions	120	125	125	125
.001	Contribution to the National Savings Fund	120	125	125	125
22	Goods and Services	682	1,200	800	800
22010	Cost of Utilities	105	110	110	110
22040	Office Equipment and Furniture	60	150	150	150
22050	Office Expenses	70	70	70	70
22060	Maintenance	65	70	70	70
22100	Publications and Stationery	182	200	200	200
22120	Fees	200	200	200	200
22900	Other Goods and Services	-	400	-	-
TOTAL		14,915	16,800	16,600	17,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Lead Analyst	7	7
2	Analyst/Senior Analyst	8	8
3	Management Support Officer	2	2
TOTAL		17	17

Programme 0253: Procurement Policy and Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	136,300	148,000	144,500	150,400
Recurrent Expenditure	133,900	131,500	129,100	130,200
Capital Expenditure	2,400	16,500	15,400	20,200
Sub-Programmes:				
025301: Procurement Policy and Advisory Services	51,200	60,100	56,100	61,400
025302: Major Contract Award Services	74,000	75,200	75,700	76,200
025303: Determination of Appeals Against Procurement Decisions	11,100	12,700	12,700	12,800
TOTAL	136,300	148,000	144,500	150,400

Sub-Programme 025301: Procurement Policy and Advisory Services

Accounting Officer: Director, Procurement Policy Office					
Outcome: Efficient Public Procurement System					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Advise on procurement and contract management, and monitor compliance with procurement legislations by Public Bodies <i>Procurement Policy Office</i>	Number of compliance audit conducted	14	14	15	16

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		49,800	44,100	41,100	41,400
21	Compensation of Employees	17,900	19,500	19,800	20,100
21110	Personal Emoluments <i>of which</i>	15,735	17,335	17,635	17,935
.001	Basic Salary	10,010	10,910	11,130	11,410
.002	Salary Compensation	750	800	800	800
.004	Allowances	725	925	925	925
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	750	750	750	750
.009	End-of-year Bonus	900	925	1,005	1,025

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
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	100	100	100	100
.001	Contribution to the National Savings Fund	100	100	100	100
22	Goods and Services	31,600	24,300	21,000	21,000
22010	Cost of Utilities	300	300	300	300
22030	Rent	520	520	520	520
22040	Office Equipment and Furniture	1,500	690	640	640
22050	Office Expenses	230	230	230	230
22060	Maintenance	19,550	17,450	17,450	17,450
	<i>of which</i>				
.005	IT Equipment	18,300	17,000	17,000	17,000
22100	Publications and Stationery	530	600	550	550
22120	Fees	8,300	3,800	600	600
.008	Fees to Consultants	5,000	3,000	-	-
22900	Other Goods and Services	670	710	710	710
26	Grants	300	300	300	300
26210	Contribution to International Organisations				
.205	African Public Procurement Network (APPN)	300	300	300	300
Capital Expenditure		1,400	16,000	15,000	20,000
31	Acquisition of Non Financial Assets	1,400	16,000	15,000	20,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,400	15,000	15,000	20,000
	<i>of which</i>				
	<i>e-Government Procurement System</i>	-	15,000	15,000	20,000
TOTAL		51,200	60,100	56,100	61,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	Office Management Assistant	1	1
6	Management Support Officer	5	5
7	Confidential Secretary	1	1
8	Word Processing Operator	1	1
9	Receptionist/Telephone Operator	1	1
10	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		22	22

Sub-Programme 025302: Major Contract Award Services

Accounting Officer: Chief Executive, Central Procurement Board					
Outcome: Efficient Public Procurement System					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Award of contracts for major projects <i>Central Procurement Board</i>	Percentage of procurement exercises completed within established lead time	10%	50%	55%	60%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		73,000	74,700	75,300	76,000
21	Compensation of Employees	45,500	46,700	47,300	48,000
21110	Personal Emoluments	39,525	40,725	41,325	42,025
	<i>of which</i>				
.001	Basic Salary	22,725	22,695	23,225	23,875
.002	Salary Compensation	2,100	2,300	2,300	2,300
.004	Allowances	1,100	1,100	1,100	1,100
.005	Extra Assistance	9,700	9,700	9,700	9,700
.006	Cash in Lieu of Leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	2,100	2,080	2,150	2,200

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	5,425	5,425	5,425	5,425
.002	Travelling and Transport	4,000	4,000	4,000	4,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
22	Goods and Services	25,800	26,300	26,300	26,300
22010	Cost of Utilities	1,790	1,790	1,790	1,790
22020	Fuel and Oil	180	180	180	180
22030	Rent	6,900	7,000	7,000	7,000
22040	Office Equipment and Furniture	400	525	525	525
22050	Office Expenses	550	550	550	550
22060	Maintenance	3,050	3,050	3,050	3,050
22070	Cleaning Services	320	600	600	600
22100	Publications and Stationery	1,300	1,300	1,300	1,300
22120	Fees	9,650	9,500	9,500	9,500
	<i>of which</i>				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,660	1,805	1,805	1,805
27	Social Benefits	1,700	1,700	1,700	1,700
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,700	1,700	1,700	1,700
Capital Expenditure		1,000	500	400	200
31	Acquisition of Non-Financial Assets	1,000	500	400	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	500	400	200
TOTAL		74,000	75,200	75,700	76,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	4	4
6	Central Procurement Officer/Senior Procurement Officer	9	9
7	Engineer/Senior Engineer (Civil)	3	3
8	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
9	Principal Financial Operations Officer	1	1

Ministry of Finance - continued

SN	Position Titles	Funded	
		2024/25	2025/26
10	Assistant Financial Operations Officer	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Office Management Assistant	2	2
13	Management Support Officer	11	11
14	Confidential Secretary	4	4
15	Word Processing Operator	3	3
16	Receptionist/Telephone Operator	1	1
17	Head Office Auxiliary	1	1
18	Office Auxiliary/Senior Office Auxiliary	4	4
19	Driver	1	1
TOTAL		51	51

Sub-Programme 025303: Determination of Appeals Against Procurement Decisions

Accounting Officer: Financial Secretary					
Outcome: Efficient Public Procurement System					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Review of procurement proceedings <i>Independent Review Panel</i>	Percentage of cases determined within 30 days	100%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		11,100	12,700	12,700	12,800
21	Compensation of Employees	4,300	5,800	5,900	6,000
21110	Personal Emoluments	3,510	4,985	5,085	5,185
	<i>of which</i>				
.001	Basic Salary	2,810	3,935	4,020	4,105
.002	Salary Compensation	250	300	300	300
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	125	150	155	160
.009	End-of-year Bonus	275	350	360	370
21111	Other Staff Costs	730	755	755	755
21210	Social Contributions	60	60	60	60
.001	Contribution to the National Savings Fund	60	60	60	60

Ministry of Finance - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	6,800	6,900	6,800	6,800
22010	Cost of Utilities	550	550	550	550
22030	Rent	1,980	1,980	1,980	1,980
.001	Rental of Building	1,980	1,980	1,980	1,980
22040	Office Equipment and Furniture	140	210	110	110
22050	Office Expenses	60	60	60	60
22060	Maintenance	245	245	245	245
22070	Cleaning Services	70	100	100	100
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
TOTAL		11,100	12,700	12,700	12,800

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Secretary, Independent Review Panel	1	1
2	Transcriber	2	2
3	Office Management Executive	1	1
4	Management Support Officer	2	2
5	Word Processing Operator	1	1
6	Office Auxiliary/Senior Office Auxiliary	1	1
7	General Worker	1	1
TOTAL		9	9

TREASURY

Programme 0254: Government Accounting and Payment System

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	190,400	226,800	194,100	198,300
Recurrent Expenditure	176,900	188,100	192,500	197,800
Capital Expenditure	13,500	38,700	1,600	500

Accounting Officer: Accountant General

Outcome: True and fair Financial Statements

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Accounting and reporting on Government financial transactions <i>Accountant-General's Department</i>	BCG financial statements and Consolidated Financial Statements (CFS) of the Public Sector compliant with accrual IPSAS in a phased manner	BCG & First IPSAS transitional Public Sector CFS for FY 2022-2023	BCG & Second IPSAS transitional Public Sector CFS for FY 2023-2024	BCG & Third IPSAS transitional Public Sector CFS for FY 2024-2025	BCG & IPSAS compliant Public Sector CFS for FY 2025-2026

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		176,900	188,100	192,500	197,800
21	Compensation of Employees	106,000	112,300	115,600	116,900
21110	Personal Emoluments <i>of which</i>	94,250	99,550	102,850	104,150
.001	Basic Salary	76,950	73,995	76,843	78,143
.002	Salary Compensation	5,200	10,065	10,065	10,065
.004	Allowances	2,200	2,400	2,602	2,602
.006	Cash in Lieu of Leave	3,000	3,000	3,250	3,250
.009	End-of-year Bonus	6,900	6,900	6,900	6,900
21111	Other Staff Costs	10,550	11,350	11,350	11,350
.002	Travelling and Transport	9,700	10,500	10,500	10,500
.100	Overtime	800	800	800	800
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,200	1,400	1,400	1,400
.001	Contribution to the National Savings Fund	1,200	1,400	1,400	1,400

Treasury - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	69,700	74,600	75,700	79,700
22010	Cost of Utilities	3,240	3,120	3,120	3,120
22020	Fuel and Oil	110	100	100	100
22030	Rent	12,300	13,200	13,200	13,200
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	1,860	1,860	1,860	1,860
22060	Maintenance	39,950	39,350	40,460	44,460
	<i>of which</i>				
.005	IT Equipment	39,500	38,900	40,000	44,000
22070	Cleaning Services	170	170	170	170
22100	Publications and Stationery	1,450	1,450	1,450	1,450
22120	Fees	970	1,350	1,350	1,350
22900	Other Goods and Services	9,350	13,700	13,690	13,690
26	Grants	1,200	1,200	1,200	1,200
26210	Contribution to International Organisations				
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,200	1,200	1,200	1,200
Capital Expenditure		13,500	38,700	1,600	500
31	Acquisition of Non-Financial Assets	13,500	38,700	1,600	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,800	1,500	1,000	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	7,700	37,200	600	-
TOTAL		190,400	226,800	194,100	198,300

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Accountant-General	1	1
2	Deputy Accountant-General	2	2
3	Assistant Accountant-General	4	4
4	Accountant/Senior Accountant	29	29
5	Accounting Technician	38	32
6	Manager (Pensions)	1	1
7	Assistant Manager (Pensions)	1	1
8	Officer-in-Charge (Passages)	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	5	6
14	Assistant Financial Operations Officer	15	14
15	Assistant Manager (Procurement and Supply)	1	1

Treasury - continued

SN	Position Titles	Funded	
		2024/25	2025/26
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	59	54
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	16	15
32	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
33	Driver	1	1
34	Stores Attendant	2	2
35	General Worker	2	2
TOTAL		215	202

STATISTICS MAURITIUS

Programme 0255: Provision of Statistics

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	257,700	217,500	216,100	240,000
Recurrent Expenditure	244,200	215,200	216,100	240,000
Capital Expenditure	13,500	2,300	-	-

Accounting Officer: Director of Statistics

Outcome: Economic and social data compliant with international standards

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of economic and social data <i>Statistics Mauritius</i>	Dissemination of the results of the 2022 Housing and Population Census	7 Table Reports & 1 Analytical Report	4 Analytical Reports	6 Analytical Reports	-

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		244,200	215,200	216,100	240,000
21	Compensation of Employees	138,150	144,700	151,200	154,000
21110	Personal Emoluments <i>of which</i>	126,035	132,700	138,300	141,100
.001	Basic Salary	99,405	99,665	102,205	104,805
.002	Salary Compensation	9,700	11,815	11,875	11,875
.004	Allowances	2,500	2,500	2,500	2,500
.006	Cash in Lieu of Leave	5,350	5,045	7,840	7,840
.009	End-of-year Bonus	9,080	9,295	9,500	9,700
21111	Other Staff Costs	10,140	10,150	10,150	10,150
.002	Travelling and Transport	9,650	9,650	9,650	9,650
.100	Overtime	450	450	450	450
.200	Staff Welfare	40	50	50	50
21210	Social Contributions	1,975	1,850	2,750	2,750
.001	Contribution to the National Savings Fund	1,975	1,850	2,750	2,750

Statistics Mauritius - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	106,000	70,400	64,800	85,900
22010	Cost of Utilities	4,182	3,725	3,725	3,725
22020	Fuel and Oil	450	400	400	400
22030	Rent	12,898	14,200	14,200	14,200
22040	Office Equipment and Furniture	470	470	470	470
22050	Office Expenses	1,190	1,045	1,045	1,045
22060	Maintenance	4,950	4,905	4,905	4,905
22070	Cleaning Services	260	285	285	285
22100	Publications and Stationery	1,350	1,180	1,180	1,180
22120	Fees	5,100	8,260	6,260	6,260
	<i>of which</i>				
.007	Fees for Training	2,600	5,760	3,760	3,760
22130	Studies and Surveys	75,000	35,080	31,480	52,580
.002	Surveys	75,000	35,080	31,480	52,580
22900	Other Goods and Services	150	850	850	850
26	Grants	50	100	100	100
26210	Contribution to International Organisations				
.041	Contribution to International Association for Official Statistics	18	35	35	35
.042	International Statistical Institute (ISI)	18	35	35	35
.043	International Association of Survey Statistician (IASS)	14	30	30	30
Capital Expenditure		13,500	2,300	-	-
31	Acquisition of Non-Financial Assets	13,500	2,300	-	-
31112	Non-Residential Buildings				
401	Upgrading of Office Buildings	-	800	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,500	1,500	-	-
31132	Intangible Fixed Assets				
.103	Statistical E-Platform (Maustats)	11,000	-	-	-
TOTAL		257,700	217,500	216,100	240,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director of Statistics	1	1
2	Deputy Director of Statistics	3	3
3	Principal Statistician	5	5
4	Statistician/Senior Statistician	36	34
5	Principal Statistical Officer	7	20
6	Statistical Officer/Senior Statistical Officer	134	113
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	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	60	57
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
24	General Worker	2	2
TOTAL		279	266

CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Programme 0256: Corporate and Business Registration

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	158,000	190,700	197,100	184,500
Recurrent Expenditure	148,000	178,700	162,100	164,500
Capital Expenditure	10,000	12,000	35,000	20,000

Accounting Officer: Registrar of Companies

Outcome: Timely incorporation of companies and registration of businesses

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Registration of companies and businesses <i>Corporate and Business Registration Department</i>	Time taken to incorporate a business online (Hours)	0.5	0.5	0.5	0.5

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		148,000	178,700	162,100	164,500
21	Compensation of Employees	77,400	82,100	83,400	85,000
21110	Personal Emoluments <i>of which</i>	68,570	73,750	75,050	76,650
.001	Basic Salary	54,100	53,485	54,755	56,205
.002	Salary Compensation	5,500	6,300	6,300	6,300
.004	Allowances	1,570	1,570	1,570	1,570
.005	Extra Assistance		1,475	1,475	1,475
.006	Cash in lieu of Leave	2,300	2,500	2,500	2,500
.009	End-of-year Bonus	5,100	5,000	5,030	5,180
21111	Other Staff Costs	7,730	7,250	7,250	7,250
.002	Travelling and Transport	6,700	6,200	6,200	6,200
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	30	50	50	50
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to National Savings Fund	1,100	1,100	1,100	1,100

Corporate and Business Registration Department - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	70,500	96,500	78,600	79,400
22010	Cost of Utilities	3,250	4,000	4,000	4,000
22020	Fuel and Oil	175	175	175	175
22030	Rent	23,195	26,515	25,345	26,095
22040	Office Equipment and Furniture	2,375	4,465	3,300	3,350
22050	Office Expenses	835	935	935	935
22060	Maintenance	11,985	11,885	11,920	11,920
22070	Cleaning Services	345	810	810	810
22090	Security	1,650	2,100	2,100	2,100
22100	Publications and Stationery	3,240	3,140	3,440	3,440
22120	Fees	750	16,575	675	675
22170	Travelling within the Republic	35	150	150	150
22900	Other Goods and Services	22,665	25,750	25,750	25,750
.036	Expenses icw Extensible Business Reporting Language Project (XBRL)	18,000	18,000	18,000	18,000
.037	E-Filers/Information Center	4,000	7,100	7,100	7,100
26	Grants	100	100	100	100
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	30	30	30	30
.156	International Association of Insolvency	70	70	70	70
Capital Expenditure		10,000	12,000	35,000	20,000
31	Acquisition of Non-Financial Assets	10,000	12,000	35,000	20,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	2,000	-	-
31132	Intangible Fixed Assets	10,000	10,000	35,000	20,000
.401	Upgrading of ICT Infrastructure				
	(i) Corporate and Business Registration Integrated System 3.0	10,000	10,000	10,000	10,000
	(ii) Disaster Recovery Project	-	-	25,000	10,000
TOTAL		158,000	190,700	197,100	184,500

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	4	4
4	Analyst/Senior Analyst	2	2
5	Manager XBRL	1	1
6	Online Systems Coordinator	-	-
7	Chief Compliance Officer	12	12
8	Principal Compliance Officer	16	16
9	Compliance Officer	42	33

Corporate and Business Registration Department - *continued*

SN	Position Titles	Funded	
		2024/25	2025/26
10	Official Receiver	1	1
11	Deputy Official Receiver	-	-
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	2
15	Assistant Financial Operations Officer	7	7
16	Assistant Manager (Procurement and Supply)	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	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	2	2
23	Management Support Officer	31	28
24	Confidential Secretary	2	2
25	Word Processing Operator	3	1
26	Receptionist/Telephone Operator	1	1
27	Document Processing Officer	5	4
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	6
30	Driver	2	2
TOTAL		151	136

REGISTRAR-GENERAL'S DEPARTMENT

Programme 0257: Registration of Deeds/Documents and Conservation of Mortgages

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	189,500	178,700	237,500	240,200
Recurrent Expenditure	127,700	135,200	136,300	139,000
Capital Expenditure	61,800	43,500	101,200	101,200

Accounting Officer: Registrar-General

Outcome: Efficient registration of deeds and documents

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Registration of property transactions <i>Registrar General's Department</i>	Time taken for registration of deeds and documents submitted online (Business hours)	3	< 3	< 3	< 3

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		127,700	135,200	136,300	139,000
21	Compensation of Employees	98,600	101,500	107,000	109,700
21110	Personal Emoluments <i>of which</i>	89,280	91,650	97,150	99,850
.001	Basic Salary	71,900	69,750	71,521	73,271
.002	Salary Compensation	6,630	7,800	7,800	7,800
.004	Allowances	1,500	1,800	3,200	3,200
.006	Cash in Lieu of Leave	3,000	3,000	3,700	4,000
.009	End-of-year Bonus	6,250	6,200	7,829	8,479
21111	Other Staff Costs	8,075	8,550	8,550	8,550
.002	Travelling and Transport	7,225	7,700	7,700	7,700
.100	Overtime	800	800	800	800
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,245	1,300	1,300	1,300
.001	Contribution to National Savings Fund	1,245	1,300	1,300	1,300

Registrar-General's Department - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	29,100	33,700	29,300	29,300
22010	Cost of Utilities	420	400	400	400
22020	Fuel and Oil	70	70	70	70
22030	Rent	1,086	1,105	1,105	1,105
22040	Office Equipment and Furniture	1,310	1,115	700	700
22050	Office Expenses	780	780	780	780
22060	Maintenance	23,319	23,935	23,950	23,950
22090	Security	610	700	700	700
22100	Publications and Stationery	1,315	1,365	1,365	1,365
22120	Fees	100	4,125	125	125
22900	Other Goods and Services	90	105	105	105
Capital Expenditure		61,800	43,500	101,200	101,200
31	Acquisition of Non-Financial Assets	61,800	43,500	101,200	101,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	9,400	20,000	200	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	52,000	22,500	100,000	100,000
TOTAL		189,500	178,700	237,500	240,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	7	7
4	Principal Registration Officer/Chief Registration Officer	39	43
5	Registration Officer/Senior Registration Officer	49	42
6	Senior Systems Analyst	1	1
7	Systems Analyst	1	1
8	Inscription and Check Clerk	1	1
9	Copyist and Check Clerk (<i>Personal</i>)	2	2
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	2
13	Financial Operations Officer/Senior Financial Operations Officer	1	2

Registrar-General's Department - continued

SN	Position Titles	Funded	
		2024/25	2025/26
14	Assistant Financial Operations Officer	8	8
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Management Support Officer	30	32
22	Confidential Secretary	2	2
23	Word Processing Operator	2	2
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	-
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	10	10
27	Driver	1	1
TOTAL		171	171