

PRIME MINISTER'S OFFICE

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 centres to improve weather forecasting
Inadequate infrastructure and connectivity with respect to Outer Islands	Implementation of the Agalega Masterplan and other strategic infrastructure projects to improve connectivity and development in the Outer Islands

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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	> 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%	99%	-	-	-
		Addendum to the 2026 PRB Report	-	-	Sep-26		

**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.*

Prime Minister's Office - continued

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0203: Civil Status Affairs	An efficient and secure civil registration system	Average time to process applications for civil documents (Birth, Marriage and Death Certificate) (Minutes)	15	15	10	10	10
0204: Government Printing Services	Modern and efficient printing service	Percentage of printing services delivered within 3 months or earlier	82%	82%	82%	82%	84%
0205: Rodrigues and Outer Islands	Economic and social development of Rodrigues and Outer Islands	Tourist arrivals in Rodrigues**	29,000	27,000	31,800	35,000	38,500
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	71%	70%	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%	100%

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

Prime Minister's Office - continued

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0208: National Disaster Risk Reduction and Management	Strengthened national readiness and responsiveness to natural disasters	World Risk Index (Score)***	< 3.58	3.48	< 3.48	< 3.48	< 3.48
0209: Meteorological Services	Improved accuracy of weather forecasts and climate services	Weather forecasting Critical Success Index****	0.77	0.65	0.70	0.75	0.78

***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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0201: Prime Minister's Office	1,500,000	2,015,000	2,282,000	2,227,000
0202: Pay and Conditions of Service	47,000	46,600	46,800	48,000
0203: Civil Status Affairs	148,000	148,000	150,400	149,700
0204: Government Printing Services	227,000	233,000	325,000	223,000
0205: Policy and Strategy for Rodrigues and Outer Islands	6,470,000	6,982,000	7,064,000	7,148,000
0206: Rehabilitation of Offenders and Children in Probation Institutions	121,000	143,000	136,000	131,300
0207: Forensic Science Services	650,000	585,000	277,000	277,000
0208: National Disaster Risk Reduction and Management	33,000	33,000	33,100	30,100
0209: Meteorological Services	163,000	347,000	220,000	166,000
TOTAL	9,359,000	10,532,600	10,534,300	10,400,100

Prime Minister's Office - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,171,500	1,608,000	1,621,600	2,061,100
20	National Assembly Allowances	3,480	3,480	3,480	3,480
21	Compensation of Employees	456,750	564,000	593,800	605,900
22	Goods and Services	626,670	950,820	934,620	1,362,020
26	Grants	84,600	89,700	89,700	89,700
Capital Expenditure		328,500	407,000	660,400	165,900
31	Acquisition of Non-Financial Assets	328,500	407,000	660,400	165,900
TOTAL EXPENDITURE		1,500,000	2,015,000	2,282,000	2,227,000

Programme 0201: Prime Minister's Office

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,500,000	2,015,000	2,282,000	2,227,000
Recurrent Expenditure	1,171,500	1,608,000	1,621,600	2,061,100
Capital Expenditure	328,500	407,000	660,400	165,900
Sub-Programmes:				
020101: Cabinet Office	343,400	368,200	351,200	766,300
020102: Private Office and Ceremonials	155,400	169,500	170,600	171,500
020103: Defence and Home Affairs	713,000	1,045,100	1,360,600	893,600
020104: Equal Opportunities Commission	25,000	30,100	28,900	27,100
020105: Government Information Services	47,300	54,900	54,300	55,200
020106: Citizen Support Services	105,400	128,300	118,200	117,300
020107: Continental Shelf and Maritime Zones Administration and Exploration	40,500	42,900	40,100	40,700
020108: Drug Use Prevention and Drug Control	70,000	80,000	80,000	80,000
020109: Tax Dispute Resolution	-	96,000	78,100	75,300
TOTAL	1,500,000	2,015,000	2,282,000	2,227,000

Sub-Programme 020101: Cabinet Office

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		294,200	315,700	330,400	760,800
20	National Assembly Allowances	3,480	3,480	3,480	3,480
20100	Annual Allowance	3,480	3,480	3,480	3,480
.001	Allowance Prime Minister	3,480	3,480	3,480	3,480

Prime Minister's Office - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21	Compensation of Employees	94,350	110,900	120,300	122,700
21110	Personal Emoluments	84,625	98,925	108,325	110,725
	<i>of which</i>				
.001	Basic Salary	61,825	78,385	86,625	88,925
.004	Allowances	8,600	11,600	11,600	11,600
.006	Cash in lieu of Leave	2,200	2,400	2,700	2,700
.009	End-of-year Bonus	5,800	6,490	7,350	7,450
21111	Other Staff Costs	9,075	11,125	11,125	11,125
.001	Wages	850	850	850	850
.002	Travelling and Transport	4,200	5,650	5,650	5,650
.100	Overtime	4,000	4,600	4,600	4,600
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	650	850	850	850
.001	Contribution to the National Savings Fund	650	850	850	850
22	Goods and Services	190,870	195,820	201,120	629,120
22010	Cost of Utilities	1,620	1,620	1,620	1,620
22020	Fuel and Oil	2,000	2,000	2,000	2,000
22030	Rent	275	275	275	275
22040	Office Equipment and Furniture	700	1,400	700	700
22050	Office Expenses	4,010	4,460	4,460	4,460
22060	Maintenance	49,350	25,300	14,300	14,300
	<i>of which</i>				
.001	Buildings	40,000	18,000	7,000	7,000
.003	Plant and Equipment	5,450	3,000	3,000	3,000
22070	Cleaning Services	-	2,500	2,500	2,500
22090	Security	24,000	24,000	24,000	24,000
22100	Publications and Stationery	2,765	3,090	3,090	3,090
22120	Fees	30,050	50,050	50,050	50,050
	<i>of which</i>				
.017	Legal fees	30,000	50,000	50,000	50,000
22900	Other Goods and Services	76,100	81,125	98,125	526,125
	<i>of which</i>				
.810	Expenses i.c.w. National Task Force	1,000	1,000	1,000	1,000
.985	Expenses i.c.w. Chagos Archipelago	75,000	80,000	97,000	525,000
	<i>of which</i>				
	<i>Management and Surveillance of Chagos Archipelago Marine Protected Area</i>	-	30,000	35,000	450,000
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		49,200	52,500	20,800	5,500
31	Acquisition of Non-Financial Assets	49,200	52,500	20,800	5,500
	<i>of which</i>				
31112	Non Residential Building				
.442	Upgrading of Building	31,400	30,400	16,180	4,500
	(a) Waterproofing works and replacement of equipment	15,000	15,000	15,000	4,500
	(b) Water tight Doors	16,400	15,400	1,180	-

Prime Minister's Office - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
31121	Transport Equipment	Project Value				
.801	Acquisition of Vehicles	Rs 000	8,800	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,000	1,100	-	-
.814	Acquisition of Air-Conditioning Equipment	21,620	4,000	20,000	1,620	-
31132	Intangible Fixed Assets					
.111	E-Document Management System	5,000	1,000	1,000	3,000	1,000
TOTAL			343,400	368,200	351,200	766,300

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Prime Minister	1	1
2	Secretary to Cabinet and Head of the Civil Service	1	1
3	Senior Chief Executive	11	11
4	Permanent Secretary	2	2
5	Deputy Permanent Secretary	4	4
6	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	4	5
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	-	-
15	Manager, Financial Operations	-	1
16	Financial Operations Officer/Senior Financial Operations Officer	-	1
17	Manager (Procurement and Supply)	1	1
18	Principal Procurement and Supply Officer	1	1
19	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
20	Assistant Procurement and Supply Officer	1	1
21	Manager, Human Resources	1	1
22	Assistant Manager, Human Resources	1	1
23	Human Resource Executive	-	1
24	Office Management Executive	3	3
25	Office Management Assistant	10	10
26	Management Support Officer	14	15
27	Confidential Secretary	8	9
28	Word Processing Operator	10	11
29	Head Office Auxiliary	2	3
30	Office Auxiliary/Senior Office Auxiliary	11	12
31	Driver	3	4
32	Handy Worker	2	2
TOTAL		101	111

Prime Minister's Office - continued

Sub-Programme 020102: Private Office and Ceremonials

Accounting Officer: Senior Chief Executive, Private Office and Ceremonials						
Outcome: A modern, fair and democratic society						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Organise and facilitate official events of the Prime Minister <i>Private Office and Ceremonials</i>	Percentage of official events conducted in full compliance with State Protocol	100%	100%	100%	100%	100%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		149,700	169,200	170,600	171,500
21	Compensation of Employees	55,000	72,800	74,200	75,100
21110	Personal Emoluments	50,350	64,650	66,050	66,950
	<i>of which</i>				
.001	Basic Salary	16,780	22,790	24,100	24,850
.004	Allowances	3,200	8,300	8,300	8,300
.005	Extra Assistance	24,000	25,300	25,300	25,300
.006	Cash in lieu of Leave	1,000	3,500	3,500	3,500
.009	End-of-year Bonus	1,700	4,160	4,250	4,400
21111	Other Staff Costs	4,260	7,360	7,360	7,360
.002	Travelling and Transport	1,730	4,430	4,430	4,430
.100	Overtime	2,500	2,900	2,900	2,900
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	390	790	790	790
.001	Contribution to the National Savings Fund	390	790	790	790
22	Goods and Services	94,700	96,400	96,400	96,400
22010	Cost of Utilities	2,500	2,700	2,700	2,700
22020	Fuel and Oil	770	785	785	785
22040	Office Equipment and Furniture	2,650	2,500	2,500	2,500
22050	Office Expenses	1,515	2,215	2,215	2,215
22060	Maintenance	400	915	915	915
22100	Publications and Stationery	2,150	2,550	2,550	2,550
22120	Fees	25	25	25	25
22170	Travelling within the Republic	610	610	610	610
22900	Other Goods and Services	84,080	84,100	84,100	84,100
	<i>of which</i>				
.014	Hospitality and Ceremonies	40,000	40,000	40,000	40,000
.901	National Day Celebration	40,000	40,000	40,000	40,000
Capital Expenditure		5,700	300	-	-
31	Acquisition of Non-Financial Assets	5,700	300	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	3,200	300	-	-
TOTAL		155,400	169,500	170,600	171,500

Prime Minister's Office - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Permanent Secretary	1	1
2	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	3	3
3	Conference and Social Functions Officer	-	-
4	Office Management Executive	2	2
5	Office Management Assistant	4	4
6	Management Support Officer	12	12
7	Confidential Secretary	9	9
8	Word Processing Operator	8	8
9	Head Office Auxiliary	2	2
10	Office Auxiliary/Senior Office Auxiliary	7	7
11	Driver	6	6
TOTAL		54	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	92%	92%	95%	95%	95%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		459,500	743,600	738,200	741,900
21	Compensation of Employees	166,850	169,450	178,950	182,650
21110	Personal Emoluments	149,015	150,715	160,215	163,915
	<i>of which</i>				
.001	Basic Salary	107,515	127,990	137,115	140,515
.004	Allowances	6,000	7,300	7,300	7,300
.006	Cash in Lieu of Leave	4,400	4,400	4,400	4,400
.009	End-of-year Bonus	10,300	11,025	11,400	11,700
21111	Other Staff Costs	15,835	16,535	16,535	16,535
.001	Wages	500	500	500	500
.002	Travelling and Transport	10,900	10,900	10,900	10,900
.100	Overtime	4,300	5,000	5,000	5,000
.200	Staff Welfare	135	135	135	135

Prime Minister's Office - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21210	Social Contributions		2,000	2,200	2,200	2,200
.001	Contribution to the National Savings Fund		2,000	2,200	2,200	2,200
22	Goods and Services		286,700	573,200	558,300	558,300
22010	Cost of Utilities		41,500	41,500	41,500	41,500
22020	Fuel and Oil		1,600	2,000	2,000	2,000
22030	Rent		1,800	1,800	1,800	1,800
22040	Office Equipment and Furniture		1,900	2,800	1,900	1,900
22050	Office Expenses		1,650	1,850	1,850	1,850
22060	Maintenance		15,700	16,200	16,200	16,200
	<i>of which</i>					
.001	Buildings		13,000	13,000	13,000	13,000
22070	Cleaning Services		9,900	8,500	8,500	8,500
22100	Publications and Stationery		4,800	5,300	5,300	5,300
22120	Fees		2,600	3,600	2,600	2,600
22170	Travelling within the Republic		300	300	300	300
22900	Other Goods and Services		204,950	489,350	476,350	476,350
	<i>of which</i>					
.811	Expenses i.c.w. MNIC Unit		105,000	125,000	125,000	125,000
.813	Expenses i.c.w. National Action Plan to combat trafficking in person		2,000	2,000	2,000	2,000
.841	Expenses i.c.w. National Crime Agency		-	200,000	200,000	200,000
.842	Expenses i.c.w. Diaspora Global Advisory Council		-	300	300	300
.843	Expenses i.c.w. Reception of Irregular Migrants from Chagos and Repatriation to their Country of Origin		-	5,000	5,000	5,000
.849	National Initiative for Civic Education (NICE)		-	10,000	-	-
.909	Expenses related to Counterterrorism Unit		50,000	90,000	90,000	90,000
.910	Running Cost of Security Unit		30,000	37,000	37,000	37,000
.928	Environment and Land Use Appeal Tribunal		3,700	3,700	3,700	3,700
.929	Equal Opportunities Tribunal		500	1,600	1,600	1,600
.955	Gender Mainstreaming		200	200	200	200
.987	Expenses i.c.w. National Sanctions Secretariat		12,000	10,000	10,000	10,000
26	Grants		5,950	950	950	950
26210	Contribution to International Organisations					
.148	International Organisation for Migration		950	950	950	950
26313	Extra-Budgetary Units		5,000	-	-	-
Capital Expenditure			253,500	301,500	622,400	151,700
31	Acquisition of Non-Financial Assets	Project Value Rs 000	253,500	301,500	622,400	151,700
31112	Non-Residential Buildings					
.421	Upgrading of Government House/Centre		35,000	33,000	-	-
.435	Renovation/Upgrading of Clarisse House	455,000	15,000	100,000	245,000	110,000
31113	Other Structures					
.799	Asbestos Treatment Programme		11,500	-	-	-

Prime Minister's Office - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
31121	Transport Equipment	Project Value Rs 000	102,000	50,000	-	-
.801	Acquisition of Vehicles					
31122	Other Machinery and Equipment		5,000	5,000	-	-
.802	Acquisition of IT Equipment					
.999	Other Machinery and Equipment					
	(a) Home Affairs					
	(b) MNIC Unit		11,000	12,000	500	500
31132	Intangible Fixed Assets	10,350	9,000	7,300	1,800	-
.111	E- Document Management System - Computerisation of Citizenship Section					
.114	E-Passport Project					
TOTAL			713,000	1,045,100	1,360,600	893,600

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	2	2
3	Deputy Permanent Secretary	7	7
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	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	-	-
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	Investigator, National Human Rights Commission (<i>New</i>)	-	-
17	Registration and Compliance Officer (<i>New</i>)	-	-
18	Registration and Issuance Officer (<i>New</i>)	-	-
19	Manager, Financial Operations	1	1
20	Assistant Manager, Financial Operations	2	2
21	Principal Financial Operations Officer	2	2
22	Financial Operations Officer/Senior Financial Operations Officer	2	2
23	Assistant Financial Operations Officer	4	4
24	Manager (Procurement and Supply)	1	1
25	Assistant Manager (Procurement and Supply)	2	2

Prime Minister's Office - continued

SN	Position Titles	Funded	
		2025/26	2026/27
26	Principal Procurement and Supply Officer	1	1
27	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
28	Assistant Procurement and Supply Officer	2	2
29	Manager, Internal Audit, <i>formerly Manager, Internal Control</i>	1	1
30	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	2	2
31	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	3	3
32	Manager, Human Resources	1	1
33	Assistant Manager, Human Resources	1	1
34	Human Resource Executive	2	2
35	Office Management Executive	4	4
36	Office Management Assistant	28	28
37	Higher Executive Officer (<i>Personal</i>)	2	2
38	Office Supervisor	1	1
39	Management Support Officer	150	150
40	Confidential Secretary	13	13
41	Senior Word Processing Operator	1	1
42	Word Processing Operator	8	8
43	Technical and Mechanical Officer	1	1
44	Receptionist/Telephone Operator	6	7
45	Head Office Auxiliary	2	2
46	Office Auxiliary/Senior Office Auxiliary	26	26
47	Driver/Office Attendant (Ex-SMEDA) (<i>Personal</i>)	1	-
48	Office Attendant (Ex-SMEDA) (<i>Personal</i>)	1	-
49	Driver	11	12
50	Stores Attendant	1	1
51	Handy Worker	3	3
TOTAL		321	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Investigate discrimination complaints and promote equal opportunity <i>Equal Opportunities Commission</i>	Percentage of complaints investigated	56%	56%	58%	60%	62%

Prime Minister's Office - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		24,100	27,100	26,900	27,100
21	Compensation of Employees	17,800	19,400	19,900	20,100
21110	Personal Emoluments	16,185	17,740	18,240	18,440
	<i>of which</i>				
.001	Basic Salary	5,600	7,925	8,400	8,585
.004	Allowances	200	230	230	230
.005	Extra Assistance	8,500	8,500	8,500	8,500
.006	Cash in Lieu of Leave	370	425	425	425
.009	End-of-year Bonus	505	660	685	700
21111	Other Staff Costs	1,505	1,535	1,535	1,535
.001	Wages	600	600	600	600
.002	Travelling and Transport	700	700	700	700
.100	Overtime	200	230	230	230
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	125	125	125
.001	Contribution to the National Savings Fund	110	125	125	125
22	Goods and Services	6,300	7,700	7,000	7,000
22010	Cost of Utilities	520	520	520	520
22020	Fuel and Oil	75	75	75	75
22030	Rent	2,070	2,070	2,070	2,070
22040	Office Equipment and Furniture	900	900	500	500
22050	Office Expenses	270	310	310	310
22060	Maintenance	420	450	450	450
22070	Cleaning Services	-	100	100	100
22100	Publications and Stationery	330	630	630	630
22120	Fees	800	800	800	800
22170	Travelling within the Republic	450	550	550	550
22900	Other Goods and Services	465	1,295	995	995
Capital Expenditure		900	3,000	2,000	-
31	Acquisition of Non-Financial Assets	900	3,000	2,000	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	900	3,000	2,000	-
	TOTAL	25,000	30,100	28,900	27,100

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Senior Investigator, Equal Opportunities Commission (<i>New</i>)	-	-
4	Investigator, Equal Opportunities Commission	3	3
5	Court Transcriber	2	2
6	Office Management Assistant	2	2
7	Management Support Officer	2	2
8	Confidential Secretary	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	2	2
	TOTAL	14	14

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Dissemination of Government information <i>Government Information Services</i>	Number of Communiques and press releases issued	1,950	2,273	2,350	2,450	2,550

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		46,800	52,400	53,500	54,500
21	Compensation of Employees	37,400	42,100	44,000	45,000
21110	Personal Emoluments <i>of which</i>	33,125	37,275	39,175	40,175
.001	Basic Salary	22,425	31,165	33,015	33,950
.004	Allowances	850	850	850	850
.005	Extra Assistance	3,000	1,500	1,500	1,500
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,100	2,660	2,710	2,775
21111	Other Staff Costs	3,825	4,325	4,325	4,325
.002	Travelling and Transport	2,300	2,300	2,300	2,300
.100	Overtime	1,500	2,000	2,000	2,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	450	500	500	500
.001	Contribution to the National Savings Fund	450	500	500	500
22	Goods and Services	6,400	7,300	6,500	6,500
22010	Cost of Utilities	400	500	500	500
22020	Fuel and Oil	750	750	750	750
22030	Rent	280	280	280	280
22040	Office Equipment and Furniture	1,700	1,225	1,200	1,200
22050	Office Expenses	455	455	455	455
22060	Maintenance	1,025	2,300	1,525	1,525
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	1,375	1,250	1,250	1,250
22120	Fees	180	305	305	305
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	125	125	125	125
26	Grants	3,000	3,000	3,000	3,000
26313	Extra-Budgetary Units				
.048	Media Trust Fund	3,000	3,000	3,000	3,000

Prime Minister's Office - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure		500	2,500	800	700
31	Acquisition of Non-Financial Assets	500	2,500	800	700
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	-	-	-
.814	Acquisition of Air-Conditioning Equipment	-	1,500	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	1,000	800	700
TOTAL		47,300	54,900	54,300	55,200

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director, Information Services	1	1
2	Deputy Director, Information Services, <i>formerly Assistant Director, Information Services</i>	1	1
3	Principal Information Officer	3	3
4	Senior Information Officer	4	4
5	Information Officer	7	7
6	Head, Documentation Unit	-	1
7	Principal Publicity/Documentation Officer	-	-
8	Senior Publicity/Documentation Officer	1	1
9	Publicity/Documentation Officer	1	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	3	2
15	Multimedia Officer (<i>New</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		59	59

Prime Minister's Office - continued

Sub-Programme 020106: Citizen Support Services

Accounting Officer: Permanent Secretary, Prime Minister's Office (Rodrigues & Outer Islands Division)						
Outcome: A modern, fair and democratic society						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Handling of complaints received from citizens through the Citizen Support Portal <i>Citizen Support Unit</i>	Percentage of cases resolved	95%	95%	96%	96%	96%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		93,700	112,700	110,600	112,800
21	Compensation of Employees	65,800	78,400	81,200	83,400
21110	Personal Emoluments <i>of which</i>	59,285	71,985	74,785	76,985
.001	Basic Salary	42,610	63,385	65,985	67,985
.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	4,275	5,400	5,600	5,800
21111	Other Staff Costs	5,315	5,215	5,215	5,215
.002	Travelling and Transport	4,700	4,700	4,700	4,700
.100	Overtime	600	500	500	500
.200	Staff Welfare	15	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	27,900	34,300	29,400	29,400
22010	Cost of Utilities	3,300	3,300	3,300	3,300
22020	Fuel and Oil	100	100	100	100
22030	Rent	6,355	7,930	7,930	7,930
22040	Office Equipment and Furniture	2,100	2,725	1,825	1,825
22050	Office Expenses	1,950	1,950	1,950	1,950
22060	Maintenance	8,630	9,530	8,530	8,530
22070	Cleaning Services	700	700	700	700
22090	Security	1,860	1,860	1,860	1,860
22100	Publications and Stationery	1,850	5,150	2,150	2,150
22120	Fees	250	250	250	250
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	705	705	705	705

Prime Minister's Office - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			11,700	15,600	7,600	4,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	11,700	15,600	7,600	4,500
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings - CAB Office		5,100	10,000	5,000	4,500
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	11,300	3,300	3,600	600	-
.814	Acquisition of Air Conditioning Equipment	7,300	3,300	2,000	2,000	-
TOTAL			105,400	128,300	118,200	117,300

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Permanent Secretary	1	1
2	Head, Citizen Support Unit	1	1
3	Senior Citizen Support Officer	2	2
4	Citizen Support Officer	29	31
5	Principal Financial Operations Officer	1	1
6	Financial Operations Officer/Senior Financial Operations Officer	1	1
7	Assistant Financial Operations Officer	1	1
8	Human Resource Executive	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	1	2
11	Management Support Officer	50	50
12	Word Processing Operator	22	22
13	Head Office Auxiliary	-	1
14	Office Auxiliary/Senior Office Auxiliary	40	40
15	Driver	1	1
16	Handy Worker (Special Class) (New)	-	-
17	General Worker	22	22
TOTAL		174	178

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	1

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		33,500	35,500	36,600	37,200
21	Compensation of Employees	19,550	20,850	21,950	22,550
21110	Personal Emoluments <i>of which</i>	17,850	19,070	20,170	20,770
.001	Basic Salary	13,750	16,405	17,475	17,975
.004	Allowances	800	800	800	800
.006	Cash in lieu of Leave	400	450	450	450
.009	End-of-year Bonus	1,250	1,415	1,445	1,545
21111	Other Staff Costs	1,530	1,590	1,590	1,590
.001	Wages	125	135	135	135
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	100	150	150	150
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	170	190	190	190
.001	Contribution to the National Savings Fund	170	190	190	190
22	Goods and Services	13,800	14,400	14,400	14,400
22010	Cost of Utilities	1,325	1,425	1,425	1,425
22020	Fuel and Oil	75	95	95	95
22030	Rent	4,540	4,750	4,750	4,750
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	135	175	175	175
22060	Maintenance	575	590	590	590
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	205	220	220	220
22120	Fees	240	240	240	240
22130	Studies and Surveys	6,000	6,000	6,000	6,000
22900	Other Goods and Services	295	495	495	495
26	Grants	150	250	250	250
26210	Contribution to International Organisations	150	250	250	250

Prime Minister's Office - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure		7,000	7,400	3,500	3,500
31	Acquisition of Non-Financial Assets	7,000	7,400	3,500	3,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	4,525	-	-
.828	Acquisition of Survey Equipment	5,000	2,875	3,500	3,500
TOTAL		40,500	42,900	40,100	40,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director-General	1	1
2	Director	4	4
3	Principal Research Development Officer (<i>New</i>)	-	-
4	Research Development Officer/Senior Research Development Officer	8	8
5	Management Support Officer	3	3
6	Confidential Secretary	3	3
7	Word Processing Operator	1	1
8	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		23	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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 (2026-2030) (Cumulative Percentage)	30%	20%	40%	60%	85%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		70,000	80,000	80,000	80,000
26	Grant	70,000	80,000	80,000	80,000
26313	Extra-Budgetary Units				
.172	National Agency for Drug Control	70,000	80,000	80,000	80,000
TOTAL		70,000	80,000	80,000	80,000

Prime Minister's Office - continued

Sub-Programme 020109: Tax Dispute Resolution

Accounting Officer: Senior Chief Executive, Cabinet Office						
Outcome: A modern, fair and democratic society						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Disposal of tax appeals <i>Revenue Tribunal</i>	Number of decisions issued in a year	75	60	75	80	85

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		-	71,800	74,800	75,300 <i>f(1)</i>
21	Compensation of Employees	-	50,100	53,300	54,400
21110	Personal Emoluments	-	45,110	48,285	49,360
	<i>of which</i>				
.001	Basic Salary	-	27,185	29,985	30,960
.004	Allowances	-	3,000	3,000	3,000
.005	Extra Assistance	-	11,600	11,600	11,600
.006	Cash in lieu of Leave	-	1,100	1,100	1,100
.009	End-of-year Bonus	-	2,225	2,600	2,700
21111	Other Staff Costs	-	4,665	4,665	4,665
	<i>of which</i>				
.002	Travelling and Transport	-	4,400	4,400	4,400
.100	Overtime	-	250	250	250
.200	Staff Welfare	-	15	15	15
21210	Social Contributions	-	325	350	375
.001	Contributions to the National Savings Fund	-	325	350	375
22	Goods and Services	-	21,700	21,500	20,900
22010	Cost of Utilities	-	1,000	1,000	1,000
22020	Fuel and Oil	-	70	70	70
22030	Rent	-	16,535	16,535	16,535
22040	Office Equipment and Furniture	-	350	350	400
22050	Office Expenses	-	325	325	325
22060	Maintenance	-	1,455	1,455	1,455
22070	Cleaning Services	-	175	175	175
22100	Publications and Stationery	-	750	750	750
22120	Fees	-	750	750	100
22900	Other Goods and Services	-	290	90	90
Capital Expenditure		-	24,200	3,300	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	24,200	3,300
31112	Non-Residential Buildings		-	-	-
.401	Upgrading of Office Buildings	9,700	-	9,700	-
31122	Other Machinery and Equipment		-	-	-
.802	Acquisition of IT Equipment		-	14,500	3,300
TOTAL			-	96,000	78,100

f(1): Provision previously made under Sub-Programme 025102: Revenue Mobilisation.

Prime Minister's Office - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chairperson, Revenue Tribunal, <i>formerly Chairperson, Assessment Review Committee</i>	-	1
2	Vice-Chairperson, Revenue Tribunal, <i>formerly Vice-Chairperson, Assessment Review Committee</i>	-	3
3	Secretary, Revenue Tribunal, <i>formerly Clerk, Assessment Review Committee</i>	-	1
4	Assistant Secretary, Revenue Tribunal, <i>formerly Deputy Clerk, Assessment Review Committee</i>	-	4
5	Legal Research Officer/Senior Legal Research Officer	-	2
6	Senior Transcriber	-	1
7	Transcriber	-	10
8	Court Usher	-	3
9	Receptionist/Telephone Operator	-	1
10	Office Management Executive	-	1
11	Office Management Assistant	-	1
12	Management Support Officer	-	10
13	Confidential Secretary	-	3
14	Word Processing Operator	-	4
15	Office Auxiliary/Senior Office Auxiliary	-	4
TOTAL		-	49

f(1): Posts previously shown under Sub-Programme 025102: Revenue Mobilisation.

PAY RESEARCH BUREAU

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		47,000	46,600	46,800	48,000
21	Compensation of Employees	40,600	39,900	40,800	42,000
22	Goods and Services	6,400	6,700	6,000	6,000
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		47,000	46,600	46,800	48,000

Programme 0202: Pay and Conditions of Service

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	47,000	46,600	46,800	48,000
Recurrent Expenditure	47,000	46,600	46,800	48,000
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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Review of pay and conditions of service <i>Pay Research Bureau</i>	Percentage of requests determined within 9 days	100%	80%	100%	100%	100%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		47,000	46,600	46,800	48,000
21	Compensation of Employees	40,600	39,900	40,800	42,000
21110	Personal Emoluments	34,655	36,130	37,030	38,230
	<i>of which</i>				
.001	Basic Salary	23,255	26,910	28,880	29,780
.004	Allowances	4,700	4,100	4,150	4,150
.006	Cash in lieu of Leave	1,300	1,300	1,300	1,300
.009	End-of-year Bonus	2,150	2,420	2,700	3,000

Pay Research Bureau - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21111	Other Staff Costs	5,535	3,360	3,360	3,360
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	2,500	325	325	325
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	410	410	410	410
.001	Contribution to the National Savings Fund	410	410	410	410
22	Goods and Services	6,400	6,700	6,000	6,000
22010	Cost of Utilities	1,035	1,085	1,085	1,095
22030	Rent	2,900	3,400	2,900	2,900
22040	Office Equipment and Furniture	275	525	325	315
22050	Office Expenses	400	350	350	350
22060	Maintenance	195	245	245	245
22070	Cleaning Services	215	215	215	215
22100	Publications and Stationery	1,050	620	620	620
22120	Fees	95	100	100	100
22170	Travelling within the Republic	175	100	100	100
22900	Other Goods and Services	60	60	60	60
TOTAL		47,000	46,600	46,800	48,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director	1	1
2	Deputy Director	2	2
3	Principal Job Analyst	2	4
4	Job Analyst	7	7
5	Job Survey Officer	12	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	6	6
13	Confidential Secretary	5	5
14	Word Processing Operator	3	3
15	Head Office Auxiliary	1	1
16	Office Auxiliary/Senior Office Auxiliary	6	6
17	Driver	-	-
TOTAL		51	53

CIVIL STATUS DIVISION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		141,000	145,000	147,400	148,500
21	Compensation of Employees	82,000	95,200	101,400	104,500
22	Goods and Services	52,100	43,500	41,000	39,000
28	Other Expense	6,900	6,300	5,000	5,000
Capital Expenditure		7,000	3,000	3,000	1,200
31	Acquisition of Non-Financial Assets	7,000	3,000	3,000	1,200
TOTAL EXPENDITURE		148,000	148,000	150,400	149,700

Programme 0203: Civil Status Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	148,000	148,000	150,400	149,700
Recurrent Expenditure	141,000	145,000	147,400	148,500
Capital Expenditure	7,000	3,000	3,000	1,200

Accounting Officer: Secretary for Home Affairs

Outcome: An efficient and secure civil registration system

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Manage and maintain records related to a person's civil status including birth, marriage and death <i>Civil Status Division</i>	Digital civil status records reviewed and validated (Cumulative Percentage)	35%	10%	25%	50%	75%

Civil Status Division - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		141,000	145,000	147,400	148,500
21	Compensation of Employees	82,000	95,200	101,400	104,500
21110	Personal Emoluments	73,240	86,240	92,440	95,540
	<i>of which</i>				
.001	Basic Salary	50,240	70,595	75,970	78,570
.004	Allowances	5,700	7,300	7,800	7,800
.006	Cash in lieu of Leave	1,800	2,000	2,000	2,000
.009	End-of-year Bonus	5,050	6,345	6,670	7,170
21111	Other Staff Costs	7,560	7,760	7,760	7,760
.002	Travelling and Transport	5,000	5,200	5,200	5,200
.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	52,100	43,500	41,000	39,000
22010	Cost of Utilities	3,150	2,360	2,360	2,360
22020	Fuel and Oil	300	350	350	350
22030	Rent	11,375	9,385	9,385	9,385
22040	Office Equipment and Furniture	1,500	2,000	1,500	1,500
22050	Office Expenses	800	850	850	850
22060	Maintenance	12,800	15,750	13,750	11,750
	<i>of which</i>				
.001	Buildings	3,000	6,000	4,000	2,000
.005	IT Equipment	9,000	9,000	9,000	9,000
22070	Cleaning Services	700	380	380	380
22100	Publications and Stationery	3,950	3,950	3,950	3,950
22120	Fees	100	350	350	350
22170	Travelling within the Republic	175	175	175	175
22900	Other Goods and Services	17,250	7,950	7,950	7,950
	<i>of which</i>				
.812	Expenses i.c.w. Single Point Office	3,000	3,000	3,000	3,000
.818	Data Cleansing of Records	11,000	2,500	2,500	2,500
28	Other Expense	6,900	6,300	5,000	5,000
28211	Transfers to Non-Profit Institutions	4,800	4,800	3,500	3,500
.015	Muslim Family Council	4,800	4,800	3,500	3,500
28212	Transfers to Households	2,100	1,500	1,500	1,500
.007	Savings Culture Campaign	2,100	1,500	1,500	1,500
Capital Expenditure		7,000	3,000	3,000	1,200
31	Acquisition of Non-Financial Assets	7,000	3,000	3,000	1,200
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	3,000	3,000	1,200
TOTAL		148,000	148,000	150,400	149,700

Civil Status Division - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	-	-
3	Principal Civil Status Officer	1	1
4	Senior Civil Status Officer	24	27
5	Civil Status Officer	70	70
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	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	Archives Officer/Senior Archives Officer	-	1
15	Office Management Executive	3	3
16	Office Management Assistant	4	4
17	Office Supervisor	1	1
18	Management Support Officer	32	32
19	Confidential Secretary	1	1
20	Senior Word Processing Operator	1	1
21	Word Processing Operator	2	3
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	29	29
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	2	2
25	Driver	2	2
26	Handy Worker	1	1
TOTAL		186	191

GOVERNMENT PRINTING

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		190,000	212,000	219,600	221,000
21	Compensation of Employees	120,000	134,400	143,400	145,300
22	Goods and Services	70,000	77,000	75,600	75,100
28	Other Expense	-	600	600	600
Capital Expenditure		37,000	21,000	105,400	2,000
31	Acquisition of Non-Financial Assets	37,000	21,000	105,400	2,000
TOTAL EXPENDITURE		227,000	233,000	325,000	223,000

Programme 0204: Government Printing Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	227,000	233,000	325,000	223,000
Recurrent Expenditure	190,000	212,000	219,600	221,000
Capital Expenditure	37,000	21,000	105,400	2,000

Accounting Officer: Government Printer

Outcome: Modern and efficient printing service

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Timely printing services <i>Government Printing Department</i>	Percentage of E-Gazette System developed	-	5%	85%	100%	

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		190,000	212,000	219,600	221,000
21	Compensation of Employees	120,000	134,400	143,400	145,300
21110	Personal Emoluments	105,940	119,050	125,350	127,250
	<i>of which</i>				
.001	Basic Salary	80,440	105,690	111,535	113,250
.004	Allowances	750	1,500	1,500	1,500
.006	Cash in lieu of Leave	2,800	3,200	3,200	3,200
.009	End-of-year Bonus	7,500	8,660	9,115	9,300

Government Printing - continued

Rs 000

Item No.	Details	2025/26	2026/27	2027/28	2028/29
		Estimates	Estimates	Planned	Planned
21111	Other Staff Costs	12,335	13,550	16,250	16,250
.002	Travelling and Transport	11,500	12,500	15,200	15,200
.100	Overtime	800	1,000	1,000	1,000
.200	Staff Welfare	35	50	50	50
21210	Social Contributions	1,725	1,800	1,800	1,800
.001	Contribution to the National Savings Fund	1,725	1,800	1,800	1,800
22	Goods and Services	70,000	77,000	75,600	75,100
22010	Cost of Utilities	10,500	11,100	11,100	11,100
22020	Fuel and Oil	210	750	275	275
22030	Rent	5,000	6,000	6,000	6,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	425	425	425	425
22060	Maintenance	11,625	13,800	13,535	13,535
22070	Cleaning Services	4,225	5,400	5,400	5,400
22090	Security	2,400	2,700	2,700	2,700
22100	Publications and Stationery	31,240	31,290	31,290	31,290
	<i>of which</i>				
.001	Paper and Materials	31,000	31,000	31,000	31,000
22120	Fees	1,050	2,310	1,650	1,150
22900	Other Goods and Services	3,125	3,025	3,025	3,025
28	Other Expense	-	600	600	600
28217	Other Current Transfer				
.001	Insurance	-	600	600	600
Capital Expenditure		37,000	21,000	105,400	2,000
31	Acquisition of Non-Financial Assets	37,000	21,000	105,400	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,900	1,500	1,000
.813	Acquisition of Printing Equipment	30,000	16,900	93,000	-
.999	Acquisition of Other Machinery and Equipment	-	1,200	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	6,000	1,000	10,900	1,000
TOTAL		227,000	233,000	325,000	223,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

Government Printing - continued

SN	Position Titles	Funded	
		2025/26	2026/27
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	2	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	3	3
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	1	1
16	Senior Human Resource Executive	1	1
17	Human Resource Executive	1	1
18	Office Management Executive	2	2
19	Office Management Assistant	3	3
20	Office Supervisor	1	1
21	Management Support Officer	16	17
22	Confidential Secretary	1	1
23	Word Processing Operator	1	1
24	Senior Graphic Artist	1	1
25	Graphic Artist	6	6
26	Production Supervisor (<i>on roster</i>)	12	12
27	Production Supervisor (Plate Making/Finishing) (<i>on roster</i>)	2	2
28	Assistant Production Supervisor (<i>on roster</i>)	13	13
29	Maintenance and Facilities Officer (<i>on roster</i>) (<i>New</i>)	-	-
30	Plate Making/Finishing Operator (<i>on roster</i>)	5	5
31	Computer to Plate/Imposition Operator (<i>New</i>)	-	-
32	Phototype-Setting Operator (<i>on roster</i>)	7	7
33	Desktop Publishing Operator (<i>on roster</i>) (<i>New</i>)	-	-
34	Head, Machine Maintenance Unit (<i>on roster</i>)	2	2
35	Printer's Mechanic (<i>on roster</i>)	2	2
36	Job Delivery Officer (<i>on roster</i>) (<i>New</i>)	-	-
37	Head Printing Assistant (<i>on roster</i>)	2	2
38	Printing Assistant/Senior Printing Assistant (<i>on roster</i>)	22	22
39	Print Finishing/Book Binding Operator (<i>on roster</i>)	62	62
40	Pressroom Machine Operator (<i>on roster</i>)	46	46
41	Assistant Operator (Printing Department) (<i>on roster</i>) (<i>New</i>)	-	-
42	Receptionist/Telephone Operator	1	1
43	Head Office Auxiliary	1	1
44	Office Auxiliary/Senior Office Auxiliary	3	3
45	Driver	2	2
46	Stores Attendant	3	4
47	Handy Worker (<i>on roster - day and night</i>)	2	4
TOTAL		243	248

RODRIGUES AND OUTER ISLANDS

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		5,636,400	6,124,000	6,217,200	6,305,500
21	Compensation of Employees	40,400	47,800	50,000	51,300
22	Goods and Services	39,000	22,500	28,500	5,500
25	Subsidies	130,000	80,000	-	-
26	Grants	5,176,000	5,698,700	5,813,700	5,923,700
28	Other Expense	251,000	275,000	325,000	325,000
Capital Expenditure		833,600	858,000	846,800	842,500
26	Grants	831,100	855,500	846,800	842,500
31	Acquisition of Non-Financial Assets	2,500	2,500	-	-
TOTAL EXPENDITURE		6,470,000	6,982,000	7,064,000	7,148,000

Programme 0205: Rodrigues and Outer Islands

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	6,470,000	6,982,000	7,064,000	7,148,000
Recurrent Expenditure	5,636,400	6,124,000	6,217,200	6,305,500
Capital Expenditure	833,600	858,000	846,800	842,500

Accounting Officer: Secretary for Home Affairs

Outcome: Economic and social development of Rodrigues and Outer Islands

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Development of Rodrigues and Outer Islands <i>Office of the Secretary for Home Affairs</i>	Fish and crop production (Tonnes)	4,500	4,500	4,600	4,700	4,800
	Percentage increase in overall water production	-	10%	30%	40%	50%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		5,636,400	6,124,000	6,217,200	6,305,500
21	Compensation of Employees	40,400	47,800	50,000	51,300
21110	Personal Emoluments	35,817	43,085	45,285	46,585
.001	of which Basic Salary	26,420	37,065	39,065	40,265

Rodrigues and Outer Islands - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	39,800	29,500	21,800	17,500
	<i>of which</i>				
	(a) Purchase of Barge	18,000	11,300	-	-
	(b) Construction of Shed	9,700	5,000	-	4,700
	(c) Purchase of Generator		4,000	4,000	-
	(d) IT server for Head Office		5,000	-	5,000
	(e) Acquisition of Vehicles		2,500	5,000	2,500
	(f) MBC Transmission	17,000	11,000	11,000	-
	(g) Cold Room	45,000	-	7,900	9,600
31	Acquisition of Non-Financial Assets	2,500	2,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	2,500	-	-
	TOTAL	6,470,000	6,982,000	7,064,000	7,148,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	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	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	19	19
20	Confidential Secretary	5	5
21	Word Processing Operator	2	2
22	Clerk (<i>Personal</i>)	1	1
23	Driver	9	9
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	6	6
26	Resident Caretaker (<i>Personal</i>)	1	1
27	Stores Attendant	1	1
28	Handy Worker (Special Class) (<i>New</i>)	-	-
29	General Worker	1	1
	TOTAL	77	77

REFORM INSTITUTIONS AND REHABILITATION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		110,000	124,800	127,000	129,300
21	Compensation of Employees	87,900	101,000	103,800	106,000
22	Goods and Services	15,800	17,300	16,700	16,800
28	Other Expense	6,300	6,500	6,500	6,500
Capital Expenditure		11,000	18,200	9,000	2,000
31	Acquisition of Non-Financial Assets	11,000	18,200	9,000	2,000
TOTAL		121,000	143,000	136,000	131,300

Programme 0206: Rehabilitation of Offenders and Children in Probation Institutions

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	121,000	143,000	136,000	131,300
Recurrent Expenditure	110,000	124,800	127,000	129,300
Capital Expenditure	11,000	18,200	9,000	2,000

Accounting Officer: Secretary for Home Affairs

Outcome: Successful rehabilitation of offenders and children in probation institutions

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	84%	87%	87%	87%	88%

Reform Institutions and Rehabilitation - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		110,000	124,800	127,000	129,300
21	Compensation of Employees	87,900	101,000	103,800	106,000
21110	Personal Emoluments	78,790	91,290	94,090	96,290
	<i>of which</i>				
.001	Basic Salary	56,690	74,970	77,490	79,540
.004	Allowances	5,000	7,000	7,000	7,000
.006	Cash in lieu of leave	2,800	2,900	2,900	2,900
.009	End-of-year Bonus	5,300	6,190	6,470	6,620
21111	Other Staff Costs	8,010	8,510	8,510	8,510
.002	Travelling and Transport	7,300	8,000	8,000	8,000
.100	Overtime	700	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,100	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,100	1,200	1,200	1,200
22	Goods and Services	15,800	17,300	16,700	16,800
22010	Cost of Utilities	2,550	2,750	2,750	2,750
22020	Fuel and Oil	325	410	410	410
22030	Rent	6,220	6,550	6,350	6,350
22040	Office Equipment and Furniture	1,100	1,500	1,100	1,100
22050	Office Expenses	575	715	715	715
22060	Maintenance	1,150	1,320	1,320	1,370
22070	Cleaning Services	150	160	160	160
22090	Security	30	150	150	150
22100	Publications and Stationery	820	865	865	865
22120	Fees	1,550	1,550	1,550	1,550
22900	Other Goods and Services	1,330	1,330	1,330	1,380
28	Other Expense	6,300	6,500	6,500	6,500
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,300	3,400	3,400	3,400
.050	Probation Hostel for Boys	3,000	3,100	3,100	3,100
Capital Expenditure		11,000	18,200	9,000	2,000
31	Acquisition of Non-Financial Assets	11,000	18,200	9,000	2,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	2,000	4,000	4,000	-
.413	Upgrading of Probation Institutions	4,000	4,500	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,300	5,000	5,000	2,000
31122	Other Machinery and Equipment				
.806	Acquisition of Generator	2,700	4,200	-	-
.814	Acquisition of Air-Conditioning Equipment	-	500	-	-
TOTAL		121,000	143,000	136,000	131,300

Reform Institutions and Rehabilitation - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
	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	32	33
7	Psychologist (Clinical and Social)	2	2
8	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	11	11
12	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	-	1
13	Confidential Secretary	1	1
14	Word Processing Operator	2	2
15	Office Auxiliary/Senior Office Auxiliary	8	8
16	General Worker	10	10
	Rehabilitation Youth Centres		
17	Head, Institutional Care Division	-	-
18	Superintendent, Rehabilitation Youth Centre	1	1
19	Assistant Superintendent, Rehabilitation Youth Centre	1	1
20	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1
21	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
22	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-
23	Psychologist (Clinical and Social)	1	1
24	Chief Officer, Rehabilitation Youth Centre	2	2
25	Principal Officer, Rehabilitation Youth Centre	4	4
26	Senior Officer, Rehabilitation Youth Centre	8	8
27	Officer, Rehabilitation Youth Centre	9	8
28	Trainee Officer, Rehabilitation Youth Centre	-	-
29	Chief Woman Officer, Rehabilitation Youth Centre	1	1
30	Principal Woman Officer, Rehabilitation Youth Centre	2	2
31	Senior Woman Officer, Rehabilitation Youth Centre	4	4
32	Woman Officer, Rehabilitation Youth Centre	10	9
33	Trainee Woman Officer, Rehabilitation Youth Centre	-	-
34	Handy Worker (Special Class)	-	-
	TOTAL	158	158

FORENSIC SCIENCE LABORATORY

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		135,000	215,000	157,000	159,000
21	Compensation of Employees	52,700	64,700	69,700	71,700
22	Goods and Services	82,200	150,100	87,100	87,100
26	Grants	100	200	200	200
Capital Expenditure		515,000	370,000	120,000	118,000
31	Acquisition of Non-Financial Assets	515,000	370,000	120,000	118,000
TOTAL EXPENDITURE		650,000	585,000	277,000	277,000

Programme 0207: Forensic Science Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	650,000	585,000	277,000	277,000
Recurrent Expenditure	135,000	215,000	157,000	159,000
Capital Expenditure	515,000	370,000	120,000	118,000

Accounting Officer: Director, Forensic Science Laboratory

Outcome: Credible scientific evidence to support investigations

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Forensic examinations and analysis <i>Forensic Science Laboratory</i>	Percentage of cases received during the year analysed	75%	69%	70%	75%	80%

Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		135,000	215,000	157,000	159,000
21	Compensation of Employees	52,700	64,700	69,700	71,700
21110	Personal Emoluments	47,985	59,485	64,485	66,485
	<i>of which</i>				
.001	Basic Salary	33,825	44,355	49,235	51,035
.004	Allowances	4,500	9,500	9,500	9,500
.006	Cash in lieu of Leave	1,250	1,500	1,500	1,500
.009	End-of-year Bonus	3,110	4,130	4,250	4,450
21111	Other Staff Costs	4,155	4,655	4,655	4,655
.002	Travelling and Transport	4,100	4,500	4,500	4,500
.100	Overtime	50	150	150	150
.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	82,200	150,100	87,100	87,100
22010	Cost of Utilities	3,980	7,600	6,600	6,600
22020	Fuel and Oil	80	100	100	100
22030	Rent	-	360	360	360
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	640	765	765	765
22060	Maintenance	28,710	28,855	28,855	28,855
	<i>of which</i>				
.003	Plant and Equipment	28,500	28,500	28,500	28,500
22070	Cleaning Services	310	1,000	1,000	1,000
22100	Publications and Stationery	705	995	995	995
22120	Fees	1,800	34,000	2,000	2,000
	<i>of which</i>				
.028	Fees for Laboratory Test	-	25,000	-	-
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	350	30,800	800	800
	<i>of which</i>				
.840	Expenses i.c.w. relocation of office	-	30,000	-	-
26	Grants	100	200	200	200
26210	Contribution to International Organisations				
.215	International Society for Forensic Genetics	100	100	100	100
.230	Chartered Society of Forensic Sciences	-	100	100	100

Forensic Science Laboratory - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			515,000	370,000	120,000	118,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	515,000	370,000	120,000	118,000
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	875,000	420,000	267,000	1,500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		15,000	15,000	15,000	15,000
.804	Acquisition of Laboratory Equipment		75,000	85,000	100,000	100,000
31133	Furniture, Fixtures & Fittings					
.801	Acquisition of Furniture, Fixtures & Fittings		5,000	3,000	3,500	3,000
TOTAL			650,000	585,000	277,000	277,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	33
5	Chief Forensic Technologist	3	4
6	Principal Forensic Technologist	4	4
7	Forensic Technologist/Senior Forensic Technologist	17	18
8	Forensic Support Officer	8	8
9	Archives Officer/Senior Archives Officer	-	1
10	Principal Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	2	2
12	Senior Human Resource Executive	-	1
13	Human Resource Executive	1	1
14	Office Management Executive	1	1
15	Management Support Officer	3	3
16	Assistant Systems Analyst/Senior Assistant Systems Analyst	-	1
17	Confidential Secretary	1	1
18	Receptionist/Telephone Operator	1	1
19	Senior Forensic Laboratory Auxiliary	1	1
20	Forensic Laboratory Auxiliary	8	9
21	Driver	1	1
22	Office Auxiliary/Senior Office Auxiliary	2	2
23	Stores Attendant (New)	-	-
24	Handy Worker	1	1
TOTAL		90	99

NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT CENTRE

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		30,300	32,000	29,900	29,200
21	Compensation of Employees	11,900	12,500	13,700	14,000
22	Goods and Services	18,400	19,500	16,200	15,200
Capital Expenditure		2,700	1,000	3,200	900
31	Acquisition of Non-Financial Assets	2,700	1,000	3,200	900
TOTAL EXPENDITURE		33,000	33,000	33,100	30,100

Programme 0208: National Disaster Risk Reduction and Management

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	33,000	33,000	33,100	30,100
Recurrent Expenditure	30,300	32,000	29,900	29,200
Capital Expenditure	2,700	1,000	3,200	900

Accounting Officer: Senior Chief Executive, Cabinet Office

Outcome: Strengthened national readiness and responsiveness to natural disasters

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Coordinating national disaster management activities <i>National Disaster Risk Reduction and Management Centre</i>	Number of Simulation Exercises/ Drills planned, prepared and conducted in risk - prone areas	25	26	26	28	30

National Disaster Risk Reduction and Management Centre - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		30,300	32,000	29,900	29,200
21	Compensation of Employees	11,900	12,500	13,700	14,000
21110	Personal Emoluments	10,990	11,475	12,675	12,975
	<i>of which</i>				
.001	Basic Salary	6,890	8,865	9,975	10,250
.004	Allowances	2,200	1,500	1,500	1,500
.006	Cash in lieu of Leave	250	300	400	400
.009	End-of-year Bonus	650	810	800	825
21111	Other Staff Costs	790	905	905	905
.002	Travelling and Transport	700	800	800	800
.100	Overtime	85	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	120	120	120	120
.001	Contribution to the National Savings Fund	120	120	120	120
22	Goods and Services	18,400	19,500	16,200	15,200
22010	Cost of Utilities	1,900	1,950	1,950	1,950
22020	Fuel and Oil	100	100	100	100
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	450	450	450
22050	Office Expenses	100	120	120	120
22060	Maintenance	550	580	580	580
22070	Cleaning Services	160	240	240	240
22100	Publications and Stationery	180	295	295	295
22120	Fees	5,150	4,900	2,400	1,400
	<i>of which</i>				
.008	Fees to Consultant	3,500	3,500	1,000	-
.048	Fees i.c.w. National Emergency Operations Command (NEOC)	1,000	1,000	1,000	1,000
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	1,480	2,285	1,485	1,485
	<i>of which</i>				
.903	Awareness Campaign	1,200	2,000	1,200	1,200
Capital Expenditure		2,700	1,000	3,200	900
31	Acquisition of Non-Financial Assets	2,700	1,000	3,200	900
31122	Other Machinery and Equipment				
	<i>of which</i>				
.802	Acquisition of IT Equipment	2,500	1,000	3,200	900
TOTAL		33,000	33,000	33,100	30,100

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		125,600	134,600	142,000	144,000
21	Compensation of Employees	97,500	105,500	112,900	114,900
22	Goods and Services	27,000	28,000	28,000	28,000
26	Grants	1,100	1,100	1,100	1,100
Capital Expenditure		37,400	212,400	78,000	22,000
31	Acquisition of Non-Financial Assets	37,400	212,400	78,000	22,000
TOTAL EXPENDITURE		163,000	347,000	220,000	166,000

Programme 0209: Meteorological Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	163,000	347,000	220,000	166,000
Recurrent Expenditure	125,600	134,600	142,000	144,000
Capital Expenditure	37,400	212,400	78,000	22,000

Accounting Officer: Director, Mauritius Meteorological Services

Outcome: Improved accuracy of weather forecasts and climate services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provision of weather forecast and climate services <i>Mauritius Meteorological Services</i>	Number of Automatic Weather Stations fully operational	40	39	53	65	70

Mauritius Meteorological Services - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		125,600	134,600	142,000	144,000
21	Compensation of Employees	97,500	105,500	112,900	114,900
21110	Personal Emoluments	87,850	95,400	102,700	104,650
	<i>of which</i>				
.001	Basic Salary	59,900	77,300	83,450	84,950
.004	Allowances	9,000	9,000	9,000	9,000
.006	Cash in lieu of Leave	2,800	3,000	3,400	3,600
.009	End-of-year Bonus	5,750	6,100	6,850	7,100
21111	Other Staff Costs	8,650	8,750	8,750	8,750
.002	Travelling and Transport	6,900	7,200	7,200	7,200
.100	Overtime	1,700	1,500	1,500	1,500
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,000	1,350	1,450	1,500
.001	Contribution to the National Savings Fund	1,000	1,350	1,450	1,500
22	Goods and Services	27,000	28,000	28,000	28,000
22010	Cost of Utilities	8,275	9,075	9,075	9,075
22020	Fuel and Oil	550	650	650	650
22030	Rent	500	-	-	-
22040	Office Equipment and Furniture	75	100	100	100
22050	Office Expenses	145	175	175	175
22060	Maintenance	8,440	8,450	8,450	8,450
22070	Cleaning Services	-	1,200	1,200	1,200
22090	Security	800	1,000	1,000	1,000
22100	Publications and Stationery	315	550	550	550
22120	Fees	5,000	3,900	3,900	3,900
	<i>of which</i>				
.007	Fees for Training	4,000	3,300	3,300	3,300
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	1,100	1,100	1,100	1,100
26210	Contribution to International Organisations				
.023	Contribution to World Meteorological Organisation	750	750	750	750
.026	Contribution to African Centre of Meteorological Applications for Development	305	305	305	305
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45	45	45	45

Mauritius Meteorological Services - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure		37,400	212,400	78,000	22,000
31	Acquisition of Non-Financial Assets	37,400	212,400	78,000	22,000
31112	Non Residential Buildings				
.001	Construction of Office Buildings - <i>Consultancy</i>	300	300	-	-
.401	Upgrading of Office Buildings	7,500	9,000	10,500	6,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,600	3,950	500	500
.999	Acquisition of Other Machinery and Equipment	24,000	199,150	67,000	15,000
	(a) <i>Automatic Rain Gauge and Weather Stations and Climate Database Management Systems</i>	23,000	20,000	20,000	10,000
	(b) <i>Hydromet Project (Grant Funded - Green Climate Fund)</i>	-	175,000	40,000	-
	(c) <i>Other Machinery and Equipment</i>	1,000	4,150	7,000	5,000
TOTAL		163,000	347,000	220,000	166,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director	1	1
2	Deputy Director	2	2
3	Divisional Meteorologist	5	5
4	Meteorologist/Senior Meteorologist	15	13
5	Trainee Meteorologist	2	2
6	Telecommunication Engineer/Senior Telecommunication Engineer	2	1
7	Chief Meteorological Telecommunications Technician	-	1
8	Deputy Chief Meteorological Telecommunications Technician	1	1
9	Principal Meteorological Telecommunications Technician	1	-
10	Principal Meteorological Telecommunications Technician (<i>on shift</i>)	3	4
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	5
14	Trainee Meteorological Telecommunications Technician (<i>on shift</i>)	15	15
15	Chief Meteorological Technician	1	1
16	Deputy Chief Meteorological Technician	1	1
17	Principal Meteorological Technician	11	11

Mauritius Meteorological Services - continued

SN	Position Titles	Funded	
		2025/26	2026/27
18	Senior Meteorological Technician	22	22
19	Meteorological Technician	14	19
20	Trainee Meteorological Technician	13	13
21	Assistant Manager, Financial Operations	1	1
22	Financial Operations Officer/Senior Financial Operations Officer	1	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	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	-	1
31	Office Supervisor	1	1
32	Management Support Officer	10	10
33	Confidential Secretary	1	1
34	Word Processing Operator	1	1
35	Receptionist/Telephone Operator	1	1
36	Head Office Auxiliary	1	1
37	Office Auxiliary/Senior Office Auxiliary	2	2
38	Driver	3	3
39	Surveillant	2	2
40	Handy Worker	1	1
41	General Worker	12	12
TOTAL		170	171

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
Limited capacity to meet continued increase in demand for bunkering and other port services, arising from the geo-political tensions	Increase storage facilities of bunker operators and the number of licensees providing outer port services
Low productivity and efficiency at the port, coupled with strong competition from regional ports	Modernisation of infrastructure and digitalisation of port operations
	Strengthen the regulatory functions of the Port regulator
	Implementation of the Island Container Terminal Project
Inability to capture a larger share of international cruise traffic	Appointment of a Cruise Terminal operator to optimise use of the facility and market Mauritius as a cruise destination
	Extension of the cruise jetty to accommodate larger vessels
Heavy dependence on passenger traffic transiting through Middle East	Facilitate the re-routing of flights with a view to enhance resilience amid global airspace disruptions
Enhancing passenger experience at Sir Seewoosagur Ramgoolam International Airport	Upgrading of existing Passenger Terminal facilities
Air Connectivity at Plaine Corail Airport	Improve airport and air navigation infrastructure

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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)	31	40	30	28	24
		Average Check-in to Gate time at Sir Seewoosagur Ramgoolam International Airport (Minutes)	45	60	60	45	45
0221: Civil Aviation Services	Safe and secure air navigation services	Percentage of operators audited	100%	100%	100%	100%	100%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0220: Policy and Strategy for Port and Airport development	1,107,200	2,333,000	3,266,600	3,627,600
0221: Civil Aviation Services	404,800	490,000	558,000	537,000
TOTAL	1,512,000	2,823,000	3,824,600	4,164,600

External Communications - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		381,700	436,000	447,000	450,600
21	Compensation of Employees	184,910	200,200	214,000	217,600
22	Goods and Services	180,190	218,300	215,500	215,500
26	Grants	2,600	2,500	2,500	2,500
28	Other Expense	14,000	15,000	15,000	15,000
Capital Expenditure		1,130,300	2,387,000	3,377,600	3,714,000
31	Acquisition of Non-Financial Assets	130,300	177,000	137,600	114,000
32	Acquisition of Financial Assets	1,000,000	2,210,000	3,240,000	3,600,000
TOTAL EXPENDITURE		1,512,000	2,823,000	3,824,600	4,164,600

Programme 0220: Policy & Strategy for Port and Airport Development

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,107,200	2,333,000	3,266,600	3,627,600
Recurrent Expenditure	24,700	26,000	26,600	27,600
Capital Expenditure	1,082,500	2,307,000	3,240,000	3,600,000

Accounting Officer: Permanent Secretary, External Communications Division

Outcome: Modern, safe and efficient aviation and port services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Develop policies and strategies for the Port and Aviation sectors <i>External Communications</i>	Port (Fees) Regulations finalised	Mar-26	-	Jan-27		
	Ports Act reviewed	-	-		Mar-28	
	Civil Aviation Bill finalised	-	-	May-27		
	Review of aeronautical and non- aeronautical charges	-	-	Jun-27		
	Number of approvals granted for cargo/scheduled/ overfly flight operation	125	184	190	198	205

External Communications - continued

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provision of container handling facilities <i>Cargo Handling Corporation Ltd</i>	Crane productivity (Moves per hour)	25	22	24	25	28
	Container throughput	750,000	750,000	840,000	900,000	1,050,000
Provision of regulatory and other port services/facilities <i>Mauritius Ports Authority</i>	Cargo traffic (Million Tonnes)	9.6	10.04	10.02	10.57	11.2
	Number of vessel calls	-	4,170	4,200	4,300	4,600
	Volume of bunker sales (Metric Tonnes)	975,000	999,700	1,089,900	1,201,300	1,394,300
Provision of passenger facilitation services at Sir Seewoosagur Ramgoolam International Airport <i>Airports of Mauritius Co. Ltd</i>	Passenger traffic (Million)	4.0	4.19	4.2	4.3	4.4
	Aircraft movement	-	21,757	24,380	24,600	24,800
Provision of passenger facilitation services at Plaine Corail Airport <i>Airport of Rodrigues Ltd</i>	Passenger traffic	350,000	299,531	305,600	343,600	349,500
	Air cargo traffic (Metric Tonnes)	80	128	150	155	160

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		24,700	26,000	26,600	27,600
21	Compensation of Employees	18,035	18,700	19,300	20,300
21110	Personal Emoluments <i>of which</i>	15,970	16,355	16,955	17,955
.001	Basic Salary	11,870	13,986	14,360	15,203
.004	Allowances	500	550	567	583
.006	Cash in lieu of Leave	600	700	721	743
.009	End-of-year Bonus	1,100	1,119	1,307	1,426

External Communications - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21111	Other Staff Costs	1,845	2,095	2,095	2,095
.002	Travelling and Transport	1,335	1,435	1,435	1,435
.100	Overtime	500	650	650	650
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	220	250	250	250
.001	Contribution to the National Savings Fund	220	250	250	250
22	Goods and Services	6,665	7,300	7,300	7,300
22010	Cost of Utilities	800	910	900	900
22020	Fuel and Oil	75	75	75	75
22030	Rent	3,910	4,160	4,160	4,160
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	130	130	130	130
22060	Maintenance	340	390	390	390
22100	Publications and Stationery	530	530	540	540
22120	Fees	150	150	150	150
22170	Travelling within the Republic	-	200	200	200
22900	Other Goods and Services	230	255	255	255
Capital Expenditure		1,082,500	2,307,000	3,240,000	3,600,000
31	Acquisition of Non-Financial Assets	82,500	97,000	-	-
31121	Transport Equipment				
.805	Acquisition of Tugboat - <i>Grant Funded by Government of Japan</i>	82,500	97,000	-	-
32	Acquisition of Financial Assets	1,000,000	2,210,000	3,240,000	3,600,000
32145	Loans to Non-Financial Public Corporations				
.020	Cargo Handling Corporation Ltd - <i>i.c.w. Acquisition of Port</i>	-	10,000	1,140,000	1,600,000
.513	Airports of Mauritius Co. Ltd - <i>i.c.w. Construction of Air Traffic</i>	-	100,000	300,000	400,000
32155	Shares and Equity Participation				
.071	Airport Holdings Ltd	1,000,000	2,100,000	1,800,000	1,600,000
	(a) <i>Rodrigues Airport Project</i>	1,000,000	1,600,000	1,800,000	1,600,000
	(b) <i>Air Mauritius Ltd</i>	-	500,000	-	-
TOTAL		1,107,200	2,333,000	3,266,600	3,627,600

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Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	2	2
4	Human Resource Executive	1	1

External Communications - continued

SN	Position Titles	Funded	
		2025/26	2026/27
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	10	10
10	Confidential Secretary	2	2
11	Word Processing Operator	2	2
12	Driver (Ordinary Vehicles up to 5 tonnes)	2	2
13	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		29	29

Programme 0221: Civil Aviation Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	404,800	490,000	558,000	537,000
Recurrent Expenditure	357,000	410,000	420,400	423,000
Capital Expenditure	47,800	80,000	137,600	114,000

Accounting Officer: Director of Civil Aviation

Outcome: Safe and secure air navigation services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provision of regulatory and air navigation services <i>Department of Civil Aviation</i>	Number of safety and security audits	115	115	140	145	145
	Number of flights serviced	24,000	28,526	29,382	30,263	31,171

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		357,000	410,000	420,400	423,000
21	Compensation of Employees	166,875	181,500	194,700	197,300
21110	Personal Emoluments	149,775	162,000	175,100	177,700
	<i>of which</i>				
.001	Basic Salary	102,400	126,294	138,125	139,980
.004	Allowances	16,000	19,900	20,094	20,696
.006	Cash in lieu of Leave	4,500	5,100	5,300	5,300
.009	End-of-year Bonus	9,200	10,706	11,581	11,724

External Communications - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21111	Other Staff Costs	15,100	17,100	17,100	17,100
.002	Travelling and Transport	14,200	16,000	16,000	16,000
.100	Overtime	800	1,000	1,000	1,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	2,000	2,400	2,500	2,500
.001	Contribution to the National Savings Fund	2,000	2,400	2,500	2,500
22	Goods and Services	173,525	211,000	208,200	208,200
22010	Cost of Utilities	13,000	13,000	13,000	13,000
22020	Fuel and Oil	600	700	700	700
22040	Office Equipment and Furniture	1,500	1,500	1,500	1,500
22050	Office Expenses	650	650	650	650
22060	Maintenance	73,800	94,200	94,200	94,200
	<i>of which</i>				
.002	Other Structures	60,000	79,000	79,000	79,000
.003	Plant and Equipment	5,000	7,000	7,000	7,000
.005	IT Equipment	4,100	4,300	4,300	4,300
22070	Cleaning Services	3,000	3,900	3,900	3,900
22100	Publications and Stationery	1,210	1,210	1,210	1,210
22120	Fees	65,400	79,870	77,070	77,070
.002	Fees to Chairperson & Members of Boards and Committees	500	550	550	550
.007	Fees for Training	9,500	9,500	9,500	9,500
.008	Fees to Consultants	5,400	3,600	-	-
	(a) Review of Civil Aviation Act	400	-	-	-
	(b) Review of Route Air Navigation Charges	5,000	3,600	-	-
.020	Inspection and Audit Fees	50,000	66,220	67,020	67,020
22170	Travelling within the Republic	2,775	3,400	3,400	3,400
22900	Other Goods and Services	11,590	12,570	12,570	12,570
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,100	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates	2,500	4,000	4,000	4,000
26	Grants	2,600	2,500	2,500	2,500
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,600	2,500	2,500	2,500
28	Other Expense	14,000	15,000	15,000	15,000
28217	Other Current Transfer				
.001	Insurance	14,000	15,000	15,000	15,000
Capital Expenditure		47,800	80,000	137,600	114,000
31	Acquisition of Non-Financial Assets	47,800	80,000	137,600	114,000
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - Permit Office	4,000	30,000	14,800	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-

External Communications - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	41,300	50,000	122,800	114,000
	<i>of which</i>				
	(a) Solar Air Conditioning Units at VSAT Station of Agalega and St Brandon	34,500	10,000	12,000	15,000
	(b) Replacement of Distance Measuring Equipment	20,000	16,000	5,600	-
	(c) Automatic Dependent Surveillance-Broadcast System	213,000	10,000	90,000	99,000
	(d) Batteries and Ancillaries at St Brandon and Agalega	30,000	-	15,200	-
	TOTAL	404,800	490,000	558,000	537,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director of Civil Aviation	1	1
2	Deputy Director of Civil Aviation	2	2
3	Divisional Head	2	3
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)	4	4
11	Trainee Engineer (Airworthiness - Air Frame and Power Plant)	1	1
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	4	2
14	Trainee Engineer (Communication, Navigation and Surveillance)	-	2
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	8	8
18	Trainee Aviation Security/Facilitation Officer	-	-
19	Maintenance Superintendent	-	1
20	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
21	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	6
22	Maintenance Officer (Communication, Navigation and Surveillance)	9	7
23	Station Officer	1	1
24	Technician (Communication, Navigation and Surveillance)	3	5

External Communications - *continued*

SN	Position Titles	Funded	
		2025/26	2026/27
25	Trainee Technician (Communication, Navigation and Surveillance)	1	1
26	Air Traffic Control Supervisor	11	12
27	Air Traffic Control Officer	28	27
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	-
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
39	Principal Financial Operations Officer	1	1
40	Financial Operations Officer/Senior Financial Operations Officer	2	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	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	28	28
51	Confidential Secretary	3	3
52	Word Processing Operator	3	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>)	12	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)	-	1
67	General Worker	4	4
TOTAL		282	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
High incidence of cyber related offences	Timely spotting of cyber offences and monitoring of hackers

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0230: Police Services	Law and order upheld	Crime rate (per 1,000 population)	3.95	4.2	4.18	4.17	4.15

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0230: Police Services	13,200,000	14,225,000	15,570,000	17,760,000
TOTAL	13,200,000	14,225,000	15,570,000	17,760,000

Police Service - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		11,864,000	12,800,000	13,361,800	13,591,400
21	Compensation of Employees	9,112,300	9,935,600	10,497,400	10,747,000
22	Goods and Services	2,744,400	2,857,000	2,857,000	2,837,000
26	Grants	4,200	4,200	4,200	4,200
27	Social Benefits	100	200	200	200
28	Other Expense	3,000	3,000	3,000	3,000
Capital Expenditure		1,336,000	1,425,000	2,208,200	4,168,600
31	Acquisition of Non-Financial Assets	1,336,000	1,425,000	2,208,200	4,168,600
TOTAL EXPENDITURE		13,200,000	14,225,000	15,570,000	17,760,000

Programme 0230: Police Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	13,200,000	14,225,000	15,570,000	17,760,000
Recurrent Expenditure	11,864,000	12,800,000	13,361,800	13,591,400
Capital Expenditure	1,336,000	1,425,000	2,208,200	4,168,600
Sub-Programmes:				
023001: Management of Police Services	3,707,200	3,577,000	4,037,000	4,453,000
023002: Crime Control and Investigation	5,220,400	5,484,900	5,792,000	5,934,000
023003: Road Safety	314,300	353,000	363,000	370,000
023004: Support to Community	72,600	100,000	115,000	117,000
023005: Combatting Drug Trafficking	377,100	436,000	460,000	466,000
023006: Defence, Disaster Management and Emergency Rescue	1,091,600	1,118,000	1,290,000	1,302,900
023007: Public Order Enforcement	383,000	429,000	445,000	450,000
023008: Coastal and Maritime Surveillance, Search and Rescue	2,033,800	2,281,000	2,623,000	4,217,000
023009: Immigration and Border Management	-	446,100	445,000	450,100
TOTAL	13,200,000	14,225,000	15,570,000	17,760,000

f(1): Provision previously made under Sub-Programme 023001: Management of Police Services

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Manage the functioning of the different Police Units <i>Office of the Commissioner of Police</i>	Number of reform projects implemented	5	5	6	7	8

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,250,900	3,215,000	3,307,000	3,341,800
21	Compensation of Employees	1,475,600	1,580,600	1,672,600	1,707,400
21110	Personal Emoluments <i>of which</i>	1,361,300	1,479,100	1,570,500	1,604,600
.001	Basic Salary	935,000	1,142,000	1,225,000	1,250,000
.004	Allowances	145,000	190,000	190,000	190,000
.005	Extra Assistance	13,800	5,000	5,000	5,000
.006	Cash in lieu of Leave	45,000	60,000	65,000	70,000
.009	End-of-year Bonus	90,000	82,000	85,400	89,500
21111	Other Staff Costs	98,800	84,800	84,800	84,800
.002	Travelling and Transport	86,000	70,000	70,000	70,000
.100	Overtime	12,000	14,000	14,000	14,000
.200	Staff Welfare	800	800	800	800
21210	Social Contributions	15,500	16,700	17,300	18,000
.001	Contribution to the National Savings Fund	15,500	16,700	17,300	18,000
22	Goods and Services	1,768,000	1,627,000	1,627,000	1,627,000
22010	Cost of Utilities	68,000	65,500	65,500	65,500
22020	Fuel and Oil	32,000	32,000	32,000	32,000
22030	Rent <i>of which</i>	40,000	20,700	20,700	20,700
.001	Rental of Building	28,730	10,500	10,500	10,500
22040	Office Equipment and Furniture	2,500	3,000	3,000	3,000
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance <i>of which</i>	209,600	121,600	121,600	121,600
.004	Vehicles and Motorcycles	23,000	25,000	25,000	25,000
.005	IT Equipment	165,000	75,000	75,000	75,000
22070	Cleaning Services	3,500	3,500	3,500	3,500
22100	Publications and Stationery	19,800	18,900	18,900	18,900
22120	Fees	13,100	13,300	13,300	13,300
22140	Medical Supplies, Drugs and Equipment	13,000	13,000	13,000	13,000
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000

f(1): Provision in respect of Passport and Immigration Office now made under Sub-Programme 023009: Immigration and Border Management

Police Service - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22170	Travelling within the Republic		5,700	6,200	6,200	6,200
22900	Other Goods and Services		1,355,800	1,324,300	1,324,300	1,324,300
	<i>of which</i>					
.001	Uniforms		85,000	85,000	85,000	85,000
.005	Provisions and Stores		100,000	100,000	100,000	100,000
.813	Expenses i.c.w. National Action Plan to combat trafficking in person		5,000	6,000	6,000	6,000
.844	Expenses i.c.w. Investigation on Financial Crimes		-	9,500	9,500	9,500
.973	Expenses i.c.w. Safe City Project		1,100,000	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		450	450	450	450
27	Social Benefits		100	200	200	200
27210	Social Assistance Benefit		100	200	200	200
28	Other Expense		3,000	3,000	3,000	3,000
28217	Other Current Transfer					
.001	Insurance		3,000	3,000	3,000	3,000
Capital Expenditure			456,300	362,000	730,000	1,111,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	456,300	362,000	730,000	1,111,200
31112	Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	1,870,000	200,000	200,000	500,000	900,000
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		87,300	30,000	30,000	30,000 <i>f(1)</i>
.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	4,000	4,000	4,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		53,000	17,000	85,000	66,200 <i>f(1)</i>
	<i>of which</i>					
	Automated Biometric Identification System	168,200	43,000	17,000	85,000	66,200
31133	Furniture, Fixtures & Fittings		5,000	5,000	5,000	5,000
TOTAL			3,707,200	3,577,000	4,037,000	4,453,000

f(1): Provision in respect of Passport and Immigration Office now made under Sub-Programme 023009: Immigration and Border Management

Police Service - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	6
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	2	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	17
16	Woman Police Assistant Superintendent	4	4
17	Deputy Assistant Superintendent of Police	14	13
18	Woman Police Deputy Assistant Superintendent	5	5
19	Chief Inspector of Police	23	21
20	Woman Police Chief Inspector	4	7
21	Inspector of Police	76	72
22	Woman Police Inspector	7	7
23	Sub-Inspector of Police	39	36
24	Woman Sub-Inspector of Police	3	3
25	Cadet Officer	-	1
26	Police Sergeant	175	91
27	Woman Police Sergeant	13	13
28	Police Corporal	2	2
29	Police Constable	969	846
30	Woman Police Constable	89	63
31	Assistant Superintendent of Police Band	1	1
32	Chief Inspector of Police Band	2	2
33	Band Inspector	4	4
34	Band Sergeant	10	10
35	Band Corporal	4	4
36	Band Constable	29	47
37	Safety and Health Officer/Senior Safety and Health Officer	-	6
38	Manager, Financial Operations	2	2
39	Assistant Manager, Financial Operations	5	5
40	Principal Financial Operations Officer	9	9
41	Financial Operations Officer/Senior Financial Operations Officer	8	8
42	Assistant Financial Operations Officer	38	38

f(1): Positions in respect of Passport and Immigration Office now shown under Sub-Programme 023009: Immigration and Border Management

Police Service - continued

SN	Position Titles	Funded	
		2025/26	2026/27
43	Manager (Procurement and Supply)	3	3
44	Assistant Manager (Procurement and Supply)	7	7
45	Principal Procurement and Supply Officer	6	6
46	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11
47	Assistant Procurement and Supply Officer	20	20
48	Manager, Internal Audit, <i>formerly Manager, Internal Control</i>	1	1
49	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	2	2
50	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer /Senior Internal Control Officer</i>	4	4
51	Manager, Human Resources	3	3
52	Assistant Manager, Human Resources	4	4
53	Senior Human Resource Executive	5	5
54	Human Resource Executive	18	18
55	Office Management Executive	2	2
56	Office Management Assistant	10	10
57	Office Supervisor	1	1
58	Management Support Officer	132	132
59	Senior Word Processing Operator	1	1
60	Word Processing Operator	3	2
61	Technical and Mechanical Officer	1	1
62	Chief Catering Administrator	1	1
63	Senior Catering Officer	4	4
64	Catering Officer	6	6
65	Assistant Catering Officer	7	7
66	Catering Supervisor	9	9
67	Head Cook	4	4
68	Senior Cook	8	8
69	Cook (<i>on roster</i>)	92	92
70	Master Tailor	-	1
71	Assistant Master Tailor	1	1
72	Tailor	6	6
73	Master Leather Worker	-	1
74	Assistant Master Leather Worker	1	1
75	Leather Worker	9	9
76	Head Police Attendant	6	6
77	Police Attendant/Senior Police Attendant	62	62
78	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
79	Plan Printing Operator	1	-
80	Office Auxiliary/Senior Office Auxiliary	4	4
81	Gardener/Nursery Attendant	4	4
82	Stores Attendant	7	7
83	Sanitary Attendant	1	1
84	General Worker	100	120
TOTAL		2,174	1,976

f(1)

f(1): Positions in respect of Passport and Immigration Office now shown under Sub-Programme 023009: Immigration and Border Management

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Prevent, detect and investigate crimes <i>Police Divisions & Central Criminal Investigation Division</i>	Number of reported cases of Larceny with aggravating circumstances	195	207	205	200	190
	Detection rate in reported cases of crimes*	63.5%	61.7%	62%	62.5%	62.7%

*Percentage of reported cases that are successfully solved

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		5,180,600	5,461,600	5,752,500	5,920,000
21	Compensation of Employees	4,885,600	5,151,100	5,442,000	5,609,500
21110	Personal Emoluments <i>of which</i>	4,570,600	4,821,600	5,111,000	5,276,500
.001	Basic Salary	2,760,000	3,402,300	3,666,700	3,824,700
.004	Allowances	915,000	1,010,000	1,010,000	1,010,000
.006	Cash in lieu of Leave	115,600	125,000	137,000	139,000
.009	End-of-year Bonus	270,000	281,000	294,000	299,500
21111	Other Staff Costs	260,000	266,000	266,000	266,000
.002	Travelling and Transport	251,000	256,000	256,000	256,000
.100	Overtime	9,000	10,000	10,000	10,000
21210	Social Contributions	55,000	63,500	65,000	67,000
.001	Contribution to the National Savings Fund	55,000	63,500	65,000	67,000
22	Goods and Services	295,000	310,500	310,500	310,500
22010	Cost of Utilities	70,000	74,200	74,200	74,200
22020	Fuel and Oil	77,000	85,000	85,000	85,000
22030	Rent	35,550	34,850	34,850	34,850
	<i>of which</i>				
.001	Rental of Building	13,000	14,250	14,250	14,250
.007	Rental of Lines for CCTV and other Security Network Systems	21,000	19,000	19,000	19,000
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	89,150	91,150	91,150	91,150
	<i>of which</i>				
.001	Buildings	12,000	12,000	12,000	12,000
.004	Vehicles and Motorcycles	65,000	65,000	65,000	65,000
22070	Cleaning Services	9,700	9,700	9,700	9,700
22100	Publications and Stationery	6,150	8,150	8,150	8,150
22900	Other Goods and Services	3,450	3,450	3,450	3,450

Police Service - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			39,800	23,300	39,500	14,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	39,800	23,300	39,500	14,000
31112	Non-Residential Buildings					
.012	Construction of Police Stations		37,800	19,900	37,500	12,000
	(a) Cent Gaulette Police Station	15,000	9,500	2,000	-	-
	(b) Phoenix Police Station	24,902	15,000	14,900	2,500	-
	(c) Triolet Police Station	20,000	8,300	-	15,000	5,000
	(d) Goodlands Police Station	30,000	5,000	3,000	20,000	7,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	3,400	2,000	2,000
TOTAL			5,220,400	5,484,900	5,792,000	5,934,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	9	9
3	Superintendent of Police	15	23
4	Woman Police Superintendent	1	1
5	Assistant Superintendent of Police	53	78
6	Woman Police Assistant Superintendent	3	3
7	Chief Inspector of Police	105	115
8	Woman Police Chief Inspector	3	3
9	Inspector of Police	284	284
10	Woman Police Inspector	15	15
11	Sub-Inspector of Police	63	107
12	Woman Sub-Inspector of Police	6	14
13	Police Sergeant	3,814	3,542
14	Woman Police Sergeant	276	239
15	Police Corporal	12	12
16	Woman Police Corporal	1	1
17	Police Constable	2,752	2,752
18	Woman Police Constable	1,063	1,063
19	Head Police Attendant	11	11
20	Police Attendant/Senior Police Attendant	47	47
21	Gardener/Nursery Attendant	6	6
22	General Worker	10	10
TOTAL		8,550	8,336

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Road Safety operations <i>Traffic Branch</i>	Number of road traffic operations in relation to speeding, use of mobile phone and drunken driving	655	660	665	670	673

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		299,200	326,700	358,000	367,000
21	Compensation of Employees	252,650	276,150	307,450	316,450
21110	Personal Emoluments	241,190	264,000	295,200	304,100
	<i>of which</i>				
.001	Basic Salary	167,500	200,000	228,000	235,000
.004	Allowances	25,000	35,000	35,000	35,000
.006	Cash in lieu of Leave	7,140	9,000	11,000	12,500
.009	End-of-year Bonus	16,300	20,000	21,200	21,600
21111	Other Staff Costs	8,360	8,600	8,600	8,600
.002	Travelling and Transport	8,260	8,500	8,500	8,500
.100	Overtime	100	100	100	100
21210	Social Contributions	3,100	3,550	3,650	3,750
.001	Contribution to the National Savings Fund	3,100	3,550	3,650	3,750
22	Goods and Services	46,550	50,550	50,550	50,550
22010	Cost of Utilities	4,400	4,900	4,900	4,900
22020	Fuel and Oil	14,000	15,000	15,000	15,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	2,100	2,100	2,100	2,100
22060	Maintenance	23,200	25,200	25,200	25,200
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,500	16,000	16,000	16,000
.005	IT Equipment	5,500	5,500	5,500	5,500
22100	Publications and Stationery	1,000	1,500	1,500	1,500
22140	Medical Supplies, Drugs and Equipment	1,200	1,200	1,200	1,200
22900	Other Goods and Services	450	450	450	450
Capital Expenditure		15,100	26,300	5,000	3,000
31	Acquisition of Non-Financial Assets	15,100	26,300	5,000	3,000
31113	Other Structures				
.043	Driving License and Test Centre	1,600	3,000	2,000	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	3,000	5,000	3,000	3,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	10,500	18,300	-	-
TOTAL		314,300	353,000	363,000	370,000

Police Service - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	2	2
8	Police Constable	250	250
9	Woman Police Constable	27	27
10	Police Attendant/Senior Police Attendant	6	6
11	General Worker	1	1
TOTAL		322	322

Sub-Programme 023004: Support to Community

Accounting Officer: Commissioner of Police						
Outcome: Law and order upheld						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Awareness, education and sensitisation of vulnerable groups <i>Brigade pour la Protection de la Famille & Police Divisions</i>	Number of protection awareness sessions delivered to juveniles, women and elderly persons	1,100	1,125	1,132	1,136	1,142

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		71,600	99,000	114,000	116,000
21	Compensation of Employees	70,090	97,490	112,490	114,490
21110	Personal Emoluments <i>of which</i>	66,530	93,900	108,850	110,800
.001	Basic Salary	48,000	73,800	87,850	89,000
.004	Allowances	5,000	10,000	10,000	10,000
.006	Cash in lieu of Leave	2,300	3,000	3,500	4,000
.009	End-of-year Bonus	4,430	7,000	7,400	7,700
21111	Other Staff Costs	2,800	2,800	2,800	2,800
.002	Travelling and Transport	2,800	2,800	2,800	2,800

Police Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21210	Social Contributions	760	790	840	890
.001	Contribution to the National Savings Fund	760	790	840	890
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	1,000	1,000	1,000	1,000
TOTAL		72,600	100,000	115,000	117,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	Police Constable	35	35
9	Woman Police Constable	61	61
10	Police Attendant/Senior Police Attendant	1	1
TOTAL		117	117

Sub-Programme 023005: Combatting Drug Trafficking

Accounting Officer: Commissioner of Police						
Outcome: Law and order upheld						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Drug control operations <i>Anti Drug and Smuggling Unit</i>	Percentage of drug related operations resulting in arrests and seizures	71%	60%	62%	65%	66%

Police Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		351,100	393,000	419,000	425,000
21	Compensation of Employees	311,065	352,565	378,565	384,565
21110	Personal Emoluments	292,065	331,700	357,600	363,500
	<i>of which</i>				
.001	Basic Salary	190,000	235,500	260,000	265,000
.004	Allowances	45,000	60,000	60,000	60,000
.006	Cash in lieu of Leave	9,265	12,000	12,400	12,700
.009	End-of-year Bonus	18,000	24,000	25,000	25,600
21111	Other Staff Costs	15,600	16,800	16,800	16,800
.002	Travelling and Transport	14,800	16,000	16,000	16,000
.100	Overtime	800	800	800	800
21210	Social Contributions	3,400	4,065	4,165	4,265
.001	Contribution to National Savings Fund	3,400	4,065	4,165	4,265
22	Goods and Services	40,035	40,435	40,435	40,435
22010	Cost of Utilities	3,700	3,800	3,800	3,800
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	8,750	9,050	9,050	9,050
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	43,000	41,000	41,000
31	Acquisition of Non-Financial Assets	26,000	43,000	41,000	41,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	10,000	25,000	25,000	25,000
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	9,000	7,000	7,000
TOTAL		377,100	436,000	460,000	466,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

Police Service - continued

SN	Position Titles	Funded	
		2025/26	2026/27
10	Woman Police Sergeant	7	7
11	Police Corporal	2	2
12	Police Constable	264	264
13	Woman Police Constable	38	38
14	Police Attendant/Senior Police Attendant	4	4
TOTAL		429	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Search and Rescue operations inland <i>Special Mobile Force</i>	Success rate of search operations	-	90%	91%	93%	95%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,009,600	1,075,500	1,114,500	1,106,500
21	Compensation of Employees	901,035	944,735	983,735	995,735
21110	Personal Emoluments	848,900	892,500	931,400	943,300
	<i>of which</i>				
.001	Basic Salary	585,000	686,000	722,000	731,200
.004	Allowances	95,000	120,000	120,000	120,000
.006	Cash in Lieu of Leave	21,000	25,000	26,000	27,000
.009	End-of-year Bonus	57,000	61,400	63,300	65,000
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	9,735	9,835	9,935	10,035
.001	Contribution to the National Savings Fund	9,735	9,835	9,935	10,035
22	Goods and Services	108,565	130,765	130,765	110,765
22010	Cost of Utilities	10,050	11,100	11,100	11,100
22020	Fuel and Oil	12,050	12,550	12,550	12,550
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	32,250	32,750	32,750	32,750
	<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

Police Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22070	Cleaning Services	600	700	700	700
22100	Publications and Stationery	810	860	860	860
22900	Other Goods and Services	51,800	71,800	71,800	51,800
Capital Expenditure		82,000	42,500	175,500	196,400
31	Acquisition of Non-Financial Assets	82,000	42,500	175,500	196,400
31111	Dwellings				
.401	Upgrading of Quarters & Barracks	10,000	10,000	10,000	10,000
31113	Other Structures				
.023	Construction of Training Grounds/Structures	10,500	1,000	7,000	7,900
31121	Transport Equipment				
.801	Acquisition of Vehicles - <i>Light Armoured Personnel Carriers</i>	33,000	-	130,000	150,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	15,000	18,000	15,000	15,000
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	13,000	13,000	13,000	13,000
TOTAL		1,091,600	1,118,000	1,290,000	1,302,900

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	1	1
4	Superintendent of Police	5	5
5	Superintendent of Police (Engineer Squadron)	1	1
6	Assistant Superintendent of Police	14	14
7	Deputy Assistant Superintendent of Police	4	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	2	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

Police Service - continued

SN	Position Titles	Funded	
		2025/26	2026/27
21	Gardener/Nursery Attendant	9	9
22	Leather Worker	2	2
23	Gun Fitter	2	2
24	Swimming Pool Attendant	2	2
25	General Worker	3	3
TOTAL		1,685	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	384	550	560	565	570

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		352,000	413,000	429,000	434,000
21	Compensation of Employees	332,315	392,115	408,115	413,115
21110	Personal Emoluments	310,650	370,400	386,300	391,200
	<i>of which</i>				
.001	Basic Salary	215,000	290,000	304,700	309,000
.004	Allowances	35,000	50,000	50,000	50,000
.006	Cash in lieu of Leave	7,000	8,200	8,400	8,500
.009	End-of-year Bonus	19,950	22,000	23,000	23,500
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	4,165	4,215	4,315	4,415
.001	Contribution to the National Savings Fund	4,165	4,215	4,315	4,415
22	Goods and Services	19,685	20,885	20,885	20,885
22010	Cost of Utilities	2,820	3,020	3,020	3,020
22020	Fuel and Oil	4,500	4,500	4,500	4,500
22040	Office Equipment and Furniture	60	60	60	60

Police Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22050	Office Expenses	205	205	205	205
22060	Maintenance	5,450	6,450	6,450	6,450
22070	Cleaning Services	100	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		31,000	16,000	16,000	16,000
31	Acquisition of Non-Financial Assets	31,000	16,000	16,000	16,000
31112	Non-Residential Buildings				
.442	Upgrading of Building	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		383,000	429,000	445,000	450,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	2	2
10	Police Constable	395	395
11	Woman Police Constable	5	5
12	Carpenter	3	5
13	Police Attendant/Senior Police Attendant	8	8
TOTAL		519	521

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	947	979	985	990	998

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,349,000	1,404,500	1,438,800	1,447,000
21	Compensation of Employees	883,945	925,245	959,545	967,745
21110	Personal Emoluments <i>of which</i>	829,000	868,500	902,600	910,500
.001	Basic Salary	465,000	548,000	578,000	585,000
.004	Allowances	135,000	165,000	165,000	165,000
.005	Extra Assistance	77,000	80,000	80,000	80,000
.006	Cash in lieu of Leave	23,000	26,000	26,800	27,000
.009	End-of-year Bonus	45,000	49,300	52,600	53,300
21111	Other Staff Costs	45,000	46,000	46,000	46,000
.002	Travelling and Transport	44,000	45,000	45,000	45,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	9,945	10,745	10,945	11,245
.001	Contribution to the National Savings Fund	9,945	10,745	10,945	11,245
22	Goods and Services	465,055	479,255	479,255	479,255
22010	Cost of Utilities	26,300	27,350	27,350	27,350
22020	Fuel and Oil	125,000	128,000	128,000	128,000
.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	15,000	15,000	15,000
22030	Rent	10,940	15,040	15,040	15,040
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance <i>of which</i>	258,500	263,500	263,500	263,500
.003	Plant and Equipment	6,000	6,000	6,000	6,000

Police Service - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
.007	Helicopters		65,000	65,000	65,000	65,000
.008	Ships		110,000	110,000	110,000	110,000
.009	Aircrafts		65,000	70,000	70,000	70,000
22070	Cleaning Services		425	425	425	425
22100	Publications and Stationery		1,800	2,850	2,850	2,850
22120	Fees					
.037	Fees i.c.w. Licences - <i>Coastal Monitoring Analytical Platform</i>		12,400	12,400	12,400	12,400
22900	Other Goods and Services		27,825	27,825	27,825	27,825
	<i>of which</i>					
.001	Uniforms		20,000	20,000	20,000	20,000
Capital Expenditure			684,800	876,500	1,184,200	2,770,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	684,800	876,500	1,184,200	2,770,000
31112	Non-Residential Buildings					
.025	Construction of NCG Posts		13,000	23,000	65,000	9,500
	<i>(a) Poste La Fayette</i>		3,000	3,000	9,000	1,500
	<i>(b) St Brandon</i>		6,000	16,000	56,000	8,000
	<i>(c) Trou D'eau Douce</i>		4,000	4,000	-	-
.429	Renovation of Helicopter Hangar		14,300	3,000	-	-
.442	Upgrading of Building		7,000	-	950	5,000
31113	Other Structures					
.012	Dredging of Boat Passage		-	3,000	2,750	-
31121	Transport Equipment					
.402	Overhaul of Helicopters		155,000	32,000	-	-
.404	Upgrading of Aircrafts		50,000	-	-	-
.803	Acquisition of Patrol Vessels		390,000	390,000	710,000	1,990,000
	<i>(a) Offshore Patrol Vessel</i>		330,000	330,000	650,000	1,990,000
	<i>(b) Heavy Duty Boat</i>		60,000	60,000	60,000	-
.804	Acquisition of Aircraft - <i>Acquisition of Light Utility Helicopter</i>		-	-	220,000	650,000
.805	Acquisition of Tug		25,000	15,000	150,000	85,000
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	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		8,500	8,500	8,500	8,500
.815	Acquisition of Coastal Surveillance Radar System		-	380,000	5,000	-
.999	Acquisition of Other Machinery and Equipment		10,000	10,000	10,000	10,000
TOTAL			2,033,800	2,281,000	2,623,000	4,217,000

Police Service - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Assistant Commissioner of Police	3	3
2	Superintendent of Police	5	6
3	Assistant Superintendent of Police	10	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 Constable	782	782
10	Police Attendant/Senior Police Attendant	17	17
11	General Worker	1	1
TOTAL		986	987

Sub-Programme 023009: Immigration and Border Management

Accounting Officer: Commissioner of Police						
Outcome: Law and order upheld						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Issue passports, manage immigration control, and enforce immigration laws <i>Passport Immigration Office</i>	Number of operations carried out against persons staying illegally	-	725	730	735	740

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		-	411,700	429,000	434,100
21	Compensation of Employees	-	215,600	232,900	238,000
21110	Personal Emoluments <i>of which</i>	-	194,300	211,500	216,500
.001	Basic Salary	-	153,600	170,500	175,300
.004	Allowances	-	10,000	10,000	10,000
.005	Extra Assistance	-	12,200	12,200	12,200
.006	Cash in lieu of Leave	-	7,000	7,200	7,300
.009	End-of-year Bonus	-	11,500	11,600	11,700
21111	Other Staff Costs	-	19,000	19,000	19,000
.002	Travelling and Transport	-	19,000	19,000	19,000

f(1): Provision previously made under Sub-Programme 023001: Management of Police Services.

Police Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21210	Social Contributions	-	2,300	2,400	2,500
.001	Contribution to the National Savings Fund	-	2,300	2,400	2,500
22	Goods and Services	-	196,100	196,100	196,100
22010	Cost of Utilities	-	13,500	13,500	13,500
22020	Fuel and Oil	-	2,000	2,000	2,000
22030	Rent	-	21,500	21,500	21,500
22040	Office Equipment and Furniture	-	1,000	1,000	1,000
22050	Office Expenses	-	250	250	250
22060	Maintenance	-	101,600	101,600	101,600
	<i>of which</i>				
.005	IT Equipment	-	100,000	100,000	100,000
22070	Cleaning Services	-	100	100	100
22100	Publications and Stationery	-	6,000	6,000	6,000
22900	Other Goods and Services	-	50,150	50,150	50,150
	<i>of which</i>				
.012	Passports	-	50,000	50,000	50,000
Capital Expenditure		-	34,400	16,000	16,000
31	Acquisition of Non-Financial Assets	-	34,400	16,000	16,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	-	5,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	-	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	-	28,400	10,000	10,000
	(a) E-Border Management System - Consultancy	-	10,000	10,000	10,000
	(b) Residence Permit Card System	-	18,400	-	-
TOTAL		-	446,100	445,000	450,100

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Assistant Commissioner of Police	-	1)
2	Assistant Superintendent of Police	-	2)
3	Deputy Assistant Superintendent of Police	-	1)
4	Chief Inspector of Police	-	2)
5	Woman Police Chief Inspector	-	1)
6	Inspector of Police	-	4) f(1)
7	Sub-Inspector of Police	-	3)
8	Police Sergeant	-	84)
9	Woman Police Sergeant	-	19)
10	Police Constable	-	123)
11	Woman Police Constable	-	26)
12	Word Processing Operator	-	1)
13	Police Attendant/Senior Police Attendant	-	3)
TOTAL		-	270

f(1): Post previously shown under Sub-Programme 023001: Management of Police Services

PRISON SERVICE

Overview

The Department is responsible for the safe, secure and humane custody of detainees and for providing an environment conducive to their rehabilitation, vocational training, and successful reintegration into society.

Key Challenges	Strategies
High rate of re-imprisonment	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0240: Prison Services	Effective rehabilitation and resettlement of detainees	Percentage of detainees imprisoned more than once	73.5%	76.0%	75.8%	75.3%	75.0%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0240: Prison Services	1,202,000	1,350,000	1,388,000	1,372,000
TOTAL	1,202,000	1,350,000	1,388,000	1,372,000

Prison Service - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,133,000	1,228,000	1,269,000	1,282,000
21	Compensation of Employees	903,700	982,000	1,023,000	1,036,000
22	Goods and Services	229,000	245,700	245,700	245,700
26	Grants	100	100	100	100
28	Other Expense	200	200	200	200
Capital Expenditure		69,000	122,000	119,000	90,000
31	Acquisition of Non-Financial Assets	69,000	122,000	119,000	90,000
TOTAL EXPENDITURE		1,202,000	1,350,000	1,388,000	1,372,000

Programme 0240: Prison Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,202,000	1,350,000	1,388,000	1,372,000
Recurrent Expenditure	1,133,000	1,228,000	1,269,000	1,282,000
Capital Expenditure	69,000	122,000	119,000	90,000
Sub-Programmes:				
024001: Management of Prisons	121,900	119,000	118,000	120,000
024002: Custody and Rehabilitation of Detainees	1,080,100	1,231,000	1,270,000	1,252,000
TOTAL	1,202,000	1,350,000	1,388,000	1,372,000

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	200	239	260	350	400

Prison Service - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure			106,900	107,000	113,000	115,000
21	Compensation of Employees		92,300	91,000	97,000	99,000
21110	Personal Emoluments		81,400	80,200	86,200	88,200
	<i>of which</i>					
.001	Basic Salary		60,200	67,000	72,100	73,600
.004	Allowances		3,500	4,000	4,500	4,500
.005	Extra Assistance		-	600	600	600
.006	Cash in lieu of Leave		3,500	3,200	3,300	3,400
.009	End-of-year Bonus		5,500	5,400	5,700	6,100
21111	Other Staff Costs		9,300	9,600	9,600	9,600
.002	Travelling and Transport		7,500	7,800	7,800	7,800
.100	Overtime		1,700	1,700	1,700	1,700
.200	Staff Welfare		100	100	100	100
21210	Social Contributions		1,600	1,200	1,200	1,200
.001	Contribution to the National Savings Fund		1,600	1,200	1,200	1,200
22	Goods and Services		14,500	15,900	15,900	15,900
22010	Cost of Utilities		4,500	5,400	5,400	5,400
22040	Office Equipment and Furniture		470	470	470	470
22050	Office Expenses		250	250	250	250
22060	Maintenance		5,200	5,500	5,500	5,500
	<i>of which</i>					
.005	IT Equipment		3,200	3,500	3,500	3,500
22070	Cleaning Services		230	230	230	230
22100	Publications and Stationery		1,550	1,850	1,850	1,850
22120	Fees		2,000	2,000	2,000	2,000
22900	Other Goods and Services		300	200	200	200
26	Grants		100	100	100	100
26210	Contribution to International Organisations					
.192	International Corrections and Prisons Association (ICPA)		100	100	100	100
Capital Expenditure			15,000	12,000	5,000	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	15,000	12,000	5,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		10,000	5,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	E-Government Projects - <i>Prison Management System</i>		5,000	7,000	-	-
TOTAL			121,900	119,000	118,000	120,000

Prison Service - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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)	-	-
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)	-	1
8	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
9	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
10	Safety and Health Officer/Senior Safety and Health Officer	-	1
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	2	2
13	Principal Financial Operations Officer	2	2
14	Financial Operations Officer/Senior Financial Operations Officer	3	3
15	Assistant Financial Operations Officer	6	6
16	Manager (Procurement and Supply)	2	2
17	Assistant Manager (Procurement and Supply)	2	2
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
19	Assistant Procurement and Supply Officer	8	8
20	Manager, Internal Audit, <i>formerly Manager, Internal Control</i>	1	1
21	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	1	1
22	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	1	2
23	Manager, Human Resources	1	1
24	Assistant Manager, Human Resources	1	1
25	Senior Human Resource Executive	1	1
26	Human Resource Executive	4	4
27	Office Management Executive	3	3
28	Office Management Assistant	5	5
29	Office Supervisor	2	2
30	Management Support Officer	32	32
31	Confidential Secretary	2	2
32	Word Processing Operator	3	3
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	6	6
35	Prisons Driver (<i>on shift</i>)	13	13
36	Driver	1	1
37	Surveillant	5	5
TOTAL		143	146

Prison Service - continued

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Programmes delivered to detainees <i>Prison Trades Section and Welfare Unit</i>	Number of detainees having completed a Comprehensive Rehabilitation Programme	460	414	460	480	500

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,026,100	1,121,000	1,156,000	1,167,000
21	Compensation of Employees	811,400	891,000	926,000	937,000
21110	Personal Emoluments	736,400	811,000	846,000	857,000
	<i>of which</i>				
.001	Basic Salary	468,300	591,700	624,000	633,500
.004	Allowances	115,000	150,000	150,000	150,000
.006	Cash in lieu of Leave	18,000	22,000	22,000	22,000
.009	End-of-year Bonus	44,500	47,300	50,000	51,500
21111	Other Staff Costs	65,000	68,000	68,000	68,000
.002	Travelling and Transport	65,000	64,000	64,000	64,000
.100	Overtime	-	4,000	4,000	4,000
21210	Social Contributions	10,000	12,000	12,000	12,000
.001	Contribution to the National Savings Fund	10,000	12,000	12,000	12,000
22	Goods and Services	214,500	229,800	229,800	229,800
22010	Cost of Utilities	34,750	39,700	39,700	39,700
22020	Fuel and Oil	5,000	6,000	6,000	6,000
22030	Rent	21,800	23,300	23,300	23,300
	<i>of which</i>				
.004	Rental of Equipment	17,000	17,000	17,000	17,000
.007	Rental line for Network Services	4,500	6,000	6,000	6,000
22050	Office Expenses	50	50	50	50
22060	Maintenance	24,950	26,100	26,100	26,100
	<i>of which</i>				
.001	Buildings	7,500	8,000	8,000	8,000
.003	Plant and Equipment	13,500	13,500	13,500	13,500

Prison Service - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22100	Publications and Stationery	1,800	2,300	2,300	2,300
22140	Medical Supplies, Drugs and Equipment	2,000	2,000	2,000	2,000
22900	Other Goods and Services	124,150	130,350	130,350	130,350
	<i>of which</i>				
.005	Provision and Stores	95,000	100,000	100,000	100,000
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		54,000	110,000	114,000	85,000
31	Acquisition of Non-Financial Assets	54,000	110,000	114,000	85,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	22,900	24,400	44,900	23,100
	<i>(a) Beau Bassin Prison</i>	2,400	3,000	10,000	10,000
	<i>(b) Other Prisons</i>	20,500	21,400	34,900	13,100
31121	Transport Equipment				
.801	Acquisition of Vehicles	8,150	10,000	10,000	10,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	5,750	55,500	46,000	40,300
	<i>(a) Anti-Pelting Netting System</i>		27,000	-	11,000
	<i>(b) Mobile Phone Jammers</i>		30,000	-	-
	<i>(c) Other Security Equipment</i>	5,750	14,500	35,000	35,300
.999	Acquisition of Other Machinery and Equipment	16,600	19,500	12,500	11,000
31133	Furnitures, Fixtures and Fittings	600	600	600	600
TOTAL		1,080,100	1,231,000	1,270,000	1,252,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

Prison Service - continued

SN	Position Titles	Funded	
		2025/26	2026/27
12	Prisons Welfare Officer	12	12
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	Psychologist/Senior Psychologist (Prisons), <i>formerly Prisons Psychologist/Senior Prisons Psychologist</i>	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)	5	6
23	Principal Prisons Officer (Works)	5	5
24	Principal Woman Prisons Officer	8	8
25	Prisons Officer/Senior Prisons Officer	1,005	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	1
30	Cook (<i>on roster</i>)	12	12
31	Automobile Electrician	1	-
32	Blacksmith (<i>Personal</i>)	1	-
33	Carpenter	6	6
34	Mason	7	6
35	Motor Diesel Mechanic	1	1
36	Motor Mechanic	1	1
37	Vulcaniser	1	1
38	Panel Beater (<i>Personal</i>)	1	-
39	Plumber and Pipe Fitter	2	2
40	Tinsmith	1	1
41	Stores Attendant	3	3
42	Handy Worker (Special Class)	1	3
TOTAL		1,415	1,414