

STRATEGIC OVERVIEW

I. Current Situation

National Assembly	Ensures that Parliament delivers on its constitutional commitments and responsibilities. From July 2023 to May 2024, 16 out of 17 Bills introduced have been passed by the National Assembly and 15 have been assented by the President of the Republic.
Office of the Electoral Commissioner	Provides an independent, impartial and professional electoral service. The Commission organised the House to House Inquiry in 2024. The new register of electors will be published in August 2024.
Judicial and Legal Service Commission	Ensures the recruitment of qualified legal persons to provide efficient legal and legislative drafting services to the Government.
The Judiciary	Administers justice for an impartial and efficient judicial system. From July 2023 to April 2024, out of 13,165 cases, 5,598 were disposed of.
Public Service Commission and Disciplined Forces Service Commission	Ensures recruitment of qualified human resources for a Public Service geared towards excellence. As at May 2024, some 8,315 recruitments have been made.
Public Bodies Appeal Tribunal	Allows aggrieved public officers to appeal against the decision of Public Bodies with regard to appointment exercises or disciplinary actions. From July 2023 to April 2024, out of 25 appeals, 17 cases were settled.
Office of Ombudsman	Addresses complaints arising from maladministration in the public sector. From July 2023 to April 2024, out of 841 cases dealt with, 526 have been finalised.
National Audit Office	Provides independent assurance to the National Assembly on the use of public resources, thereby promoting good governance and accountability in the public sector. The Audit Report on the accounts of Government for FY 2022-2023 and the Annual Performance Report of the National Audit Office were issued within the statutory deadline. Some 59 Financial Statements of Statutory Bodies and Local Authorities were audited within statutory deadline.
Employment Relations Tribunal	Arbitrates disputes between workers or trade unions of workers and employers or associations of employers. From July 2023 to April 2024, the Tribunal disposed of 109 out of 123 cases.
Local Government Service Commission	Ensures recruitment of qualified human resources for Local Authorities in a timely manner. As at April 2024, some 400 vacancies have been filled.
National Human Rights Commission	Protects and promotes human rights through investigations and sensitization. From July 2023 to April 2024, out of 262 complaints lodged, 174 were resolved.
Office of Ombudsperson for Children	Protects rights, needs and interests of children. From July 2023 to April 2024, out of 213 cases investigated, 138 were resolved.

Constitutional and Independent Bodies - *continued*

Independent Police Complaints Commission	Ensures that police officers, in the discharge of their duties, abide to the basic human rights of individuals. As at April 2024, 2,278 out of 4,138 complaints were disposed of after investigation.
Financial Crimes Commission	Fights corruption through investigations, prevention and education. From July 2023 to 23 May 2024, 31 cases were lodged before the Financial Crimes Division and 17 persons were convicted.
Office of Ombudsperson for Financial Services	Ensures that all stakeholders of regulated financial services are being treated fairly. From July 2023 to April 2024, out of 651 complaints received, 287 were addressed.

II. Strategic Direction 2024-2027

Strategic Direction	Enabler
National Assembly Perform parliamentary duties to make laws, hold the executive to account and exercise financial control	<ul style="list-style-type: none"> ▪ Promote accountability and transparency through Parliamentary Questions ▪ Introduction of Bills for enactment of Laws ▪ Authorise expenditure
Office of the Electoral Commissioner Improve registration process and organisation of elections	<ul style="list-style-type: none"> ▪ Enhance supervision over the registration exercise, and keep up-to-date registers of electors ▪ Implementation of an outreach department for voters and civic education including sensitization programmes for elderly persons, youth and women
Judicial and Legal Service Commission Recruit highly skilled legal professionals with integrity	<ul style="list-style-type: none"> ▪ Maintain a dedicated team of officers demonstrating independence and impartiality
The Judiciary Improve access to justice and ensure independence and objectivity of the Judiciary	<ul style="list-style-type: none"> ▪ Accelerate the digitalisation of justice and court administration with a view to reducing the pendency of cases and to improve access to the judicial system ▪ Upgrade all court premises with a view to offering better services to all stakeholders
Public Service Commission and Disciplined Forces Service Commission Attract, recruit and retain highly skilled staff in the public service	<ul style="list-style-type: none"> ▪ Digitalisation of operations, including the automatic scrutiny of applications, correction of examination papers and setting up of online interviews and examinations system in a phased manner ▪ Harmonisation and better definition of schemes of service ▪ Review of the Public Service Commission Regulations and the Disciplined Forces Service Commission Regulations
Public Bodies Appeal Tribunal Promote meritocracy, justice and fairness in the public service	<ul style="list-style-type: none"> ▪ Consider appeals of aggrieved public officers in respect of appointments and disciplinary actions
Office of Ombudsman Safeguard rights of citizens through fair and timely resolution of cases	<ul style="list-style-type: none"> ▪ Provide an efficient complaint, investigation and resolution service in accordance with the principles of good administration ▪ Raise awareness through enhanced online resources

Constitutional and Independent Bodies - continued

Strategic Direction	Enabler
<p>National Audit Office Enhance accountability and transparency in the public sector through the delivery of timely and high-quality audit reports</p>	<ul style="list-style-type: none"> ▪ Implement modern auditing techniques to enable remote auditing ▪ Implement a performance-oriented and continuous capacity building programme ▪ Develop and maintain expertise in the various fields of Public Sector auditing
<p>Employment Relations Tribunal Ensure that rights of aggrieved parties are restored in line with employment laws</p>	<ul style="list-style-type: none"> ▪ Settle industrial disputes in the Civil Service, the Private Sector, Parastatal Bodies and Local Government Services ▪ Hear appeals from the decision of the Conciliation and Mediation Commission ▪ Use of electronic means of communication to reduce the time taken for preparation of cases for hearing and to reduce the need for parties to physically attend the Tribunal
<p>Local Government Service Commission Streamline processes to ease recruitment</p>	<ul style="list-style-type: none"> ▪ Review of the Local Government Service Commission Regulations ▪ Adoption of web-based recruitment system ▪ Modernise other services and processes through customer centric digital transformation
<p>National Human Rights Commission Protect and promote human rights</p>	<ul style="list-style-type: none"> ▪ Conduct human rights sensitisation sessions through a wider network targeting both general public and specific audiences
<p>Office of Ombudsperson for Children Promote the best interests of children in compliance with the Convention on the Rights of the Child</p>	<ul style="list-style-type: none"> ▪ Sensitise citizens, vulnerable groups and child rights protectors on the rights of children ▪ Investigate cases of violation of children's rights
<p>Independent Police Complaints Commission Reinforce public confidence in the police force</p>	<ul style="list-style-type: none"> ▪ Facilitate the lodging of complaints through e-complaints forms
<p>Financial Crimes Commission Detect, investigate and prosecute financial crimes and any other ancillary offence</p>	<ul style="list-style-type: none"> ▪ Detect and investigate financial crimes and other offences under the Financial Crimes Commission Act and the Declaration of Assets Act and offences related to the financing of drug dealing ▪ Conduct investigation regarding asset recovery and for recovering and managing assets which are proceeds or instrumentalities, including terrorist properties, of offences committed under the Financial Crimes Commission Act ▪ Monitoring the assets and liabilities of any declarant under the Declaration of Assets Act ▪ Detect and investigate into unexplained wealth ▪ Prevent and educate the public against financial crimes and any other offence under the Financial Crimes Commission Act and the Declaration of Assets Act

Constitutional and Independent Bodies - *continued*

Strategic Direction	Enabler
<p>Office of Ombudsperson for Financial Services</p> <p>Educate stakeholders of financial services and reinforce the legal framework</p>	<ul style="list-style-type: none"> ▪ Educate consumers of the financial services sector and increase consumer awareness through interactions (posting of material on website, outreach programmes) so that they are better equipped in making their most appropriate choices ▪ Develop and issue guidelines to enforce industry discipline while balancing underlying incentives of businesses with fair outcomes to stakeholders ▪ Provide protection to consumers and to assist in maintaining the stability of the financial services system

III. Key Deliverables and Key Performance Indicators

Outcome				
The principles of good governance, ethics, transparency and accountability are upheld across all public institutions				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Ranking of Mauritius on the Corruption Perceptions Index of the Transparency International (out of 180 countries) ¹	55 th (2023)	<53 rd	<51 st	<50 th

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	57%	53%	49%	46%
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	14	10	8
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within 6 months	68%	70%	70%	70%
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	63%	70%	70%	70%
National Audit Office	Audit of the accounts of Government and Public Sector Bodies	Percentage of financial statements of Statutory Bodies & Local Authorities certified within statutory deadline	83%	85%	90%	95%

¹ Transparency International - Corruption Perceptions Index 2023

Constitutional and Independent Bodies - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of	109	110	115	120
Local Government Service Commission	Recruitment/promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	12.5	15	14	13
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	66%	78%	79%	81%
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	65%	70%	70%	70%
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	55%	60%	65%	70%
Financial Crimes Commission	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of	64%	69%	70%	70%
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	44%	56%	65%	70%

IV. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	52	54%	46%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	388	45%	55%
Support (Salary <Rs 47,000)	1,111	34%	66%
Overall	1,551	37%	63%

Source: CISD Figures – May 2024

Staff in Constitutional/Independent Bodies	Number	Male	Female
Financial Crimes Commission	150	60%	40%
National Human Rights Commission	31	48%	52%
Independent Police Complaints Commission	24	46%	54%

VOTE 1-1: OFFICE OF THE PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-1: TOTAL EXPENDITURE		94,000	94,100	86,000	82,800
Recurrent Expenditure		71,700	77,900	81,400	82,200
21	Compensation of Employees	52,800	57,400	60,700	61,400
22	Goods and Services	18,900	20,500	20,700	20,800
Capital Expenditure		22,300	16,200	4,600	600
28	Other Expense	1,100	2,015	1,600	-
31	Acquisition of Non-Financial Assets	21,200	14,185	3,000	600

Vote 1-1: Office of the President

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		71,700	77,900	81,400	82,200
21	Compensation of Employees	52,800	57,400	60,700	61,400
21110	Personal Emoluments	46,350	50,596	53,825	54,500
.001	Basic Salary	36,440	37,820	40,400	40,900
.002	Salary Compensation	2,000	4,546	5,000	5,000
.004	Allowances	2,500	2,500	2,500	2,500
.005	Extra Assistance	910	940	940	940
.006	Cash in lieu of Leave	1,300	1,300	1,400	1,435
.009	End-of-year Bonus	3,200	3,490	3,585	3,725
21111	Other Staff Costs	5,750	6,034	6,050	6,050
.002	Travelling and Transport	4,100	4,284	4,300	4,300
.100	Overtime	1,600	1,700	1,700	1,700
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	700	770	825	850
.001	Contribution to the National Savings Fund	700	770	825	850
22	Goods and Services	18,900	20,500	20,700	20,800
22010	Cost of Utilities	1,980	2,000	2,050	2,075
22020	Fuel and Oil	1,780	1,900	1,900	1,900
22040	Office Equipment and Furniture	250	280	250	250
22050	Office Expenses	810	830	870	895
22060	Maintenance	6,520	6,930	7,000	7,000
22100	Publications and Stationery	800	800	800	800
22120	Fees	1,200	1,200	1,200	1,200
22170	Travelling within the Republic	260	260	280	280
22900	Other Goods and Services	5,300	6,300	6,350	6,400

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure			22,300	16,200	4,600	600
28	Other Expense	Project Value Rs 000	1,100	2,015	1,600	-
28222	Capital Transfers					
.027	Security Enhancement		1,100	2,015	1,600	-
31	Acquisition of Non-Financial Assets		21,200	14,185	3,000	600
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	2,375	-	-	-
.408	Upgrading of State House		12,400	11,320	3,000	600
	<i>of which</i>					
	<i>(a) Consultancy Services</i>	12,100	8,000	6,700	3,000	600
	<i>(b) Upgrading of 2 Kiosks</i>	3,800	1,000	3,100	-	-
	<i>(c) Irrigation System</i>	1,380	700	1,380	-	-
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	6,125	2,865	-	-
31122	Other Machinery and Equipment		300	-	-	-
TOTAL			94,000	94,100	86,000	82,800

VOTE 1-1: Office of the President - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
VOTE 1-1: Office of the President		119	123
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Maintenance Officer	1	1
6	Assistant Maintenance Officer	1	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Office Management Executive	3	3
14	Office Management Assistant	5	5
15	Management Support Officer	14	16
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Household Supervisor	1	1
19	Housekeeper	1	1
20	Housekeeper's Assistant	1	1
21	Chef	1	1
22	Assistant Chef (<i>on roster</i>)	1	1
23	Butler, Office of the President	1	1
24	Senior Assistant Butler	1	1
25	Assistant Butler (<i>on roster</i>)	6	6
26	Receptionist/Telephone Operator	1	1
27	Head Gardener/Nursery Attendant	4	4
28	Senior Gardener/Nursery Attendant	6	6
29	Gardener/Nursery Attendant	24	26
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	7	7
32	Driver (<i>Heavy vehicles above 5 tonnes</i>)	1	1
33	Driver (<i>on roster - day and night</i>)	4	-
34	Driver	-	4
35	Sanitary/Cleaning Attendant (<i>New</i>)	-	-
36	Sanitary Attendant (<i>Personal</i>)	1	1
37	Laundry Attendant	3	3
38	Handy Worker (<i>Special Class</i>)	1	-
39	Handy Worker	-	1
40	General Worker	13	13
TOTAL		119	123

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-2: TOTAL EXPENDITURE		14,500	16,200	16,300	16,400
Recurrent Expenditure		14,500	16,200	16,300	16,400
21	Compensation of Employees	10,000	10,700	11,000	11,100
22	Goods and Services	4,500	5,500	5,300	5,300
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		14,500	16,200	16,300	16,400
21	Compensation of Employees	10,000	10,700	11,000	11,100
21110	Personal Emoluments	9,250	9,935	10,205	10,295
.001	Basic Salary	5,800	5,775	5,875	5,960
.002	Salary Compensation	220	470	500	500
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,500	2,000	2,100	2,100
.006	Cash in lieu of Leave	200	180	200	200
.009	End-of-year Bonus	530	510	530	535
21111	Other Staff Costs	665	680	680	680
.002	Travelling and Transport	650	665	665	665
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	85	85	115	125
.001	Contribution to the National Savings Fund	85	85	115	125
22	Goods and Services	4,500	5,500	5,300	5,300
22010	Cost of Utilities	410	425	421	421
22020	Fuel and Oil	300	350	350	350
22030	Rent	865	924	944	944
22040	Office Equipment and Furniture	250	370	250	250
22050	Office Expenses	195	195	215	215
22060	Maintenance	495	716	755	755
22100	Publications and Stationery	90	115	160	160
22120	Fees	5	5	5	5
22170	Travelling within the Republic	70	80	80	80
22900	Other Goods and Services	1,820	2,320	2,120	2,120
TOTAL		14,500	16,200	16,300	16,400

VOTE 1-2: Office of the Vice-President - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-2: Office of the Vice-President		13	12
1	Vice-President	1	1
2	Personal Secretary	-	-
3	Office Management Executive	1	1
4	Management Support Officer	1	1
5	Confidential Secretary	1	1
6	Word Processing Operator	1	1
7	Butler	1	1
8	Cook (<i>on roster</i>)	1	-
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant (<i>on roster</i>)	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	1	1
TOTAL		13	12

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

		Rs 000			
Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-3: TOTAL EXPENDITURE		295,000	281,000	295,900	273,300
Recurrent Expenditure		256,300	262,200	263,700	264,900
20	National Assembly Allowances	58,427	58,427	58,427	58,427
21	Compensation of Employees	131,257	136,573	136,873	137,873
22	Goods and Services	57,616	57,800	59,000	59,200
26	Grants	8,600	9,000	9,000	9,000
28	Other Expense	400	400	400	400
Capital Expenditure		38,700	18,800	32,200	8,400
31	Acquisition of Non-Financial Assets	38,700	18,800	32,200	8,400

Vote 1-3: National Assembly

		Rs 000			
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		256,300	262,200	263,700	264,900
20	National Assembly Allowances	58,427	58,427	58,427	58,427
20100	Annual Allowance	58,427	58,427	58,427	58,427
21	Compensation of Employees	131,257	136,573	136,873	137,873
21110	Personal Emoluments	83,727	89,168	89,468	90,468
.001	Basic Salary	34,655	33,257	35,462	36,412
.002	Salary Compensation	2,340	5,386	5,751	5,751
.004	Allowances	14,923	14,900	14,900	14,900
.005	Extra Assistance	1,209	5,225	2,425	2,425
.006	Cash in lieu of Leave	1,600	1,400	1,600	1,600
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	8,000	8,000	8,330	8,380
21111	Other Staff Costs	46,630	46,705	46,705	46,705
.001	Wages	21,000	21,000	21,000	21,000
.002	Travelling and Transport	20,300	20,375	20,375	20,375
.100	Overtime	5,300	5,300	5,300	5,300
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	900	700	700	700
.001	Contributions to the National Savings Fund	900	700	700	700
22	Goods and Services	57,616	57,800	59,000	59,200
22010	Cost of Utilities	1,500	1,500	1,500	1,500
22030	Rent	2,881	3,021	3,221	3,421
22040	Office Equipment and Furniture	2,200	2,200	2,200	2,200
22050	Office Expenses	1,430	1,445	1,445	1,445
22060	Maintenance	20,600	20,800	21,300	21,300
	<i>of which</i>				
.001	Buildings	2,200	2,200	2,200	2,200
.005	IT Equipment	17,000	17,000	17,500	17,500

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22070	Cleaning Services	1,750	850	1,750	1,750
22100	Publications and Stationery	2,000	1,989	1,989	1,989
22120	Fees	5,530	6,570	6,170	6,170
	<i>of which</i>				
.041	MCML - Transmission Fees	4,830	5,520	5,520	5,520
22900	Other Goods and Services	19,725	19,425	19,425	19,425
	<i>of which</i>				
.004	Catering	18,500	18,500	18,500	18,500
.980	Expenses icw Parliamentary Gender Caucus	300	200	200	200
.981	Expenses icw Youth Parliament	300	100	100	100
26	Grants	8,600	9,000	9,000	9,000
26210	Contribution to International Organisations	8,600	9,000	9,000	9,000
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,900	1,960	1,960	1,960
.006	Commonwealth Parliamentary Association African Region Secretariat	620	635	635	635
.007	Assemblée Parlementaire de la Francophonie	450	490	490	490
.008	Inter-Parliamentary Union	575	860	860	860
.010	SADC Parliamentary Forum	5,000	5,000	5,000	5,000
28	Other Expense	400	400	400	400
28211	Transfers to Non Profit Institutions				
.012	Assemblée Parlementaire de la Francophonie	200	200	200	200
.013	Commonwealth Parliamentary Association	200	200	200	200
Capital Expenditure		38,700	18,800	32,200	8,400
31	Acquisition of Non-Financial Assets	38,700	18,800	32,200	8,400
31112	Non-Residential Building				
.442	Upgrading of Building	37,000	15,600	26,400	8,400
	(a) Upgrading of Parliamentary Security	4,000	4,000	-	-
	(b) Repairs of Old Parliament House	44,400	26,000	26,400	8,400
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,000	7,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	-	-	-
31122	Other Machinery and Equipment				
.824	Acquisition of Equipment for Live Broadcasting (Phase II - Parliament TV)	9,000	-	5,800	-
TOTAL		295,000	281,000	295,900	273,300

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-3: National Assembly		140	141
1	Speaker	1	1
2	Deputy Speaker	1	1
3	Leader of Opposition	1	1
4	Deputy Chairman of Committees	1	1
5	Chief Government Whip	1	1
6	Opposition Whip	1	1
7	Deputy Chief Government Whip	1	1
8	Chairman, Public Accounts Committee	1	1
9	Parliamentary Private Secretary	11	11
10	Members of Parliament	31	31
OFFICE OF THE SPEAKER			
1	Secretary to the Speaker	-	-
2	Confidential Secretary	1	1
3	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE LEADER OF OPPOSITION			
4	Confidential Secretary	1	1
5	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE CLERK			
6	Clerk of the National Assembly	1	1
7	Deputy Clerk, National Assembly	1	1
8	Clerk Assistant, National Assembly	3	3
9	Committee Clerk (<i>New</i>)	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services	1	1
12	Deputy Manager, Parliamentary Digital Services	1	1
13	Parliamentary ICT Officer	1	1
14	Parliamentary ICT Support Officer	1	1
15	Parliamentary Librarian and Information Officer	1	1
16	Assistant Parliamentary Librarian and Information Officer	1	1
17	Manager, Broadcast	-	-
18	Operations Officer, Broadcast	2	2
19	Assistant Operations Officer, Broadcast	3	3
20	Hansard Editor	1	1
21	Assistant Hansard Editor	1	1
22	Chief Hansard Reporter and Sub Editor	1	-
23	Senior Hansard Reporter and Sub Editor	1	-
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	10	10
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2023/24	2024/25
29	Assistant Manager (Procurement and Supply)	1	1
30	Principal Procurement and Supply Officer	1	1
31	Assistant Procurement and Supply Officer	1	1
32	Assistant Manager, Human Resources	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	3	3
35	Office Management Assistant	3	3
36	Office Supervisor	1	1
37	Management Support Officer	17	19
38	Confidential Secretary	5	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer	1	1
41	Pre-Press Officer	3	3
42	Print Finishing/Book Binding Operator <i>(on roster)</i>	1	1
43	Head Office Auxiliary	2	2
44	Office Auxiliary/Senior Office Auxiliary	6	7
45	Driver	2	2
46	Library Auxiliary/Senior Library Auxiliary	1	1
47	Handy Worker	1	1
TOTAL		140	141

**VOTE 1-4: ELECTORAL SUPERVISORY COMMISSION
AND ELECTORAL BOUNDARIES COMMISSION**

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-4: TOTAL EXPENDITURE		4,000	3,300	3,000	3,000
Recurrent Expenditure		4,000	3,300	3,000	3,000
21	Compensation of Employees	1,900	1,900	1,900	1,900
22	Goods and Services	2,100	1,400	1,100	1,100
Capital Expenditure		-	-	-	-

Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		4,000	3,300	3,000	3,000
21	Compensation of Employees	1,900	1,900	1,900	1,900
21110	Personal Emoluments	1,895	1,895	1,895	1,895
.001	Basic Salary	1,595	1,595	1,595	1,595
.004	Allowances	300	300	300	300
21111	Other Staff Costs	5	5	5	5
.200	Staff Welfare	5	5	5	5
22	Goods and Services	2,100	1,400	1,100	1,100
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	27	27	27	27
22060	Maintenance	10	10	10	10
22100	Publications and Stationery	48	48	48	48
22120	Fees	1,700	1,000	700	700
22170	Travelling within the Republic	125	125	125	125
22900	Other Goods and Services	50	50	50	50
TOTAL		4,000	3,300	3,000	3,000

VOTE 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		7	7
1	Chairman, Electoral Supervisory Commission and Electoral Boundaries Commission	1	1
2	Members, Electoral Supervisory Commission and Electoral Boundaries Commission	6	6
3	Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission	-	-
TOTAL		7	7

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

FINANCIAL RESOURCES

Summary by Economic Categories

		Rs 000			
Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-5: TOTAL EXPENDITURE		98,000	692,500	111,000	462,000
Recurrent Expenditure		98,000	690,800	111,000	462,000
21	Compensation of Employees	49,950	54,800	60,200	61,200
22	Goods and Services	46,400	634,300	49,100	399,100
26	Grants	1,650	1,700	1,700	1,700
Capital Expenditure		-	1,700	-	-
31	Acquisition of Non-Financial Assets	-	1,700	-	-

Vote 1-5: Office of the Electoral Commissioner

		Rs 000			
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		98,000	690,800	111,000	462,000
21	Compensation of Employees	49,950	54,800	60,200	61,200
21110	Personal Emoluments	45,470	49,710	55,110	56,090
.001	Basic Salary	36,704	38,200	42,300	43,200
.002	Salary Compensation	1,800	4,350	5,020	5,020
.004	Allowances	1,600	1,700	1,700	1,700
.005	Extra Assistance	766	766	766	766
.006	Cash in lieu of Leave	1,400	1,324	1,354	1,354
.009	End-of-year Bonus	3,200	3,370	3,970	4,050
21111	Other Staff Costs	3,760	4,270	4,270	4,270
.002	Travelling and Transport	3,600	4,060	4,060	4,060
.100	Overtime	150	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	720	820	820	840
.001	Contribution to the National Savings Fund	720	820	820	840
22	Goods and Services	46,400	634,300	49,100	399,100
22010	Cost of Utilities	1,700	2,000	2,000	2,000
22020	Fuel and Oil	100	100	105	125
22030	Rent	12,678	14,300	14,300	14,300
22040	Office Equipment and Furniture	350	600	600	600
22050	Office Expenses	225	225	225	225
22060	Maintenance	1,950	2,050	2,050	2,050
22070	Cleaning Services	900	1,100	1,100	1,100
22100	Publications and Stationery	630	680	630	630
22120	Fees	26,100	612,300	27,300	377,300
	<i>of which</i>				
.015	Fees icw Registration of Electors	25,800	27,000	27,000	27,000
.016	Fees icw Elections	-	585,000	-	350,000
22170	Travelling within the Republic	225	400	225	225
22900	Other Goods and Services	1,542	545	565	545

VOTE 1-5: Office of the Electoral Commissioner - *continued*

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26	Grants	1,650	1,700	1,700	1,700
26210	Contribution to International Organisations	1,650	1,700	1,700	1,700
.019	International Institute for Democracy and Electoral Assistance	450	470	470	470
.020	SADC Electoral Commissions Forum	1,125	1,125	1,125	1,125
.188	Réseau des Compétences Electorales Francophones	75	105	105	105
Capital Expenditure		-	1,700	-	-
31	Acquisition of Non-Financial Assets	-	1,700	-	-
31121	Transport Equipment	-	1,700	-	-
801	Acquisition of Vehicles	-	1,700	-	-
TOTAL		98,000	692,500	111,000	462,000

VOTE 1-5: Office of the Electoral Commissioner - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-5: Office of the Electoral Commissioner		112	123
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	1	1
3	Deputy Chief Electoral Officer	2	2
4	Principal Electoral Officer	2	3
5	Senior Electoral Officer	2	4
6	Electoral Officer	13	20
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Senior Human Resource Executive	1	1
12	Office Management Assistant	2	2
13	Office Supervisor	1	1
14	Management Support Officer	59	59
15	Confidential Secretary	2	2
16	Word Processing Operator	8	8
17	Receptionist/Telephone Operator	2	2
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	5	6
20	Driver	2	2
21	Handy Worker (Special Class)	1	1
22	General Worker	3	3
TOTAL		112	123

VOTE 1-6: JUDICIAL AND LEGAL SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-6: TOTAL EXPENDITURE		3,000	3,000	3,000	3,000
Recurrent Expenditure		3,000	3,000	3,000	3,000
21	Compensation of Employees	700	700	700	700
22	Goods and Services	2,300	2,300	2,300	2,300
Capital Expenditure		-	-	-	-

Vote 1-6: Judicial and Legal Service Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		3,000	3,000	3,000	3,000
21	Compensation of Employees	700	700	700	700
21110	Personal Emoluments	650	650	650	650
.004	Allowances	650	650	650	650
21111	Other Staff Costs	50	50	50	50
.100	Overtime	50	50	50	50
22	Goods and Services	2,300	2,300	2,300	2,300
22900	Other Goods and Services	2,300	2,300	2,300	2,300
TOTAL		3,000	3,000	3,000	3,000

VOTE 1-6: Judicial and Legal Service Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-6: Judicial and Legal Service Commission		5	5
1	Chairman, Judicial and Legal Service Commission	1	1
2	Members, Judicial and Legal Service Commission	3	3
3	Secretary, Judicial and Legal Service Commission	1	1
TOTAL		5	5

f(1)
f(1)
f(1)

f(1): Composition of the Commission as per Section 85 of the Constitution of the Republic of Mauritius

VOTE 1-7: THE JUDICIARY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-7: TOTAL EXPENDITURE		746,000	762,000	772,500	744,200
Recurrent Expenditure		676,000	710,000	720,000	729,000
21	Compensation of Employees	525,100	560,900	569,500	578,600
22	Goods and Services	146,100	144,300	145,700	145,600
26	Grants	1,600	1,600	1,600	1,600
27	Social Benefits	2,500	2,500	2,500	2,500
28	Other Expense	700	700	700	700
Capital Expenditure		70,000	52,000	52,500	15,200
31	Acquisition of Non-Financial Assets	70,000	52,000	52,500	15,200

Vote 1-7: The Judiciary

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		676,000	710,000	720,000	729,000
21	Compensation of Employees	525,100	560,900	569,500	578,600
21110	Personal Emoluments	451,670	487,370	495,970	505,070
.001	Basic Salary	348,850	362,900	369,920	377,520
.002	Salary Compensation	12,770	31,000	32,000	32,000
.004	Allowances	43,000	44,000	44,000	44,000
.005	Extra Assistance	550	550	550	550
.006	Cash in lieu of Leave	16,500	17,000	17,500	18,000
.009	End-of-year Bonus	30,000	31,920	32,000	33,000
21111	Other Staff Costs	68,955	69,055	69,055	69,055
.002	Travelling and Transport	64,900	65,000	65,000	65,000
.100	Overtime	4,000	4,000	4,000	4,000
.200	Staff Welfare	55	55	55	55
21210	Social Contributions	4,475	4,475	4,475	4,475
.001	Contribution to the National Savings Fund	4,475	4,475	4,475	4,475
22	Goods and Services	146,100	144,300	145,700	145,600
22010	Cost of Utilities	28,400	25,400	25,400	25,400
22020	Fuel and Oil	695	820	820	820
22030	Rent	7,025	6,460	7,370	7,385
22040	Office Equipment and Furniture	5,000	4,500	4,990	5,000
22050	Office Expenses	2,040	2,040	2,040	2,040
22060	Maintenance	43,885	44,900	44,900	44,900
	<i>of which</i>				
.001	Buildings	13,000	14,000	14,000	14,000
.003	Plant and Equipment	18,285	18,285	18,285	18,285
.005	IT Equipment	10,000	10,000	10,000	10,000
22070	Cleaning Services	10,300	11,300	11,300	11,300
22090	Security	10,000	10,000	10,000	10,000

VOTE 1-7: The Judiciary - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		18,860	19,300	12,770	4,200
	<i>of which</i>					
	(a) Replacement of IT Equipment		3,000	4,500	3,000	3,000
	(b) Video Conferencing System		6,700	8,725	-	-
	(c) Computerisation of Revenue Collection System	15,000	3,000	500	9,570	1,200
	(d) Case Management System for Children's Court	6,900	3,450	575	-	-
	(e) Revamping of LAN at New Court House	5,200	1,390	5,000	200	-
.806	Acquisition of Generators		5,800	2,000	7,050	-
.814	Acquisition of Air-Conditioning Equipment		-	1,500	-	-
31132	Intangible Fixed Assets					
.126	E-Judiciary for Judges in Chambers Cases and Supreme	22,000	4,400	4,400	9,600	8,000
TOTAL			746,000	762,000	772,500	744,200

VOTE 1-7: The Judiciary - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-7: The Judiciary		787	831
1	Chief Justice	1	1
2	Senior Puisne Judge	1	1
3	Puisne Judge	25	25
4	Judge in Bankruptcy and Master and Registrar	1	1
5	Deputy Master and Registrar and Judge in Bankruptcy	2	2
6	President, Intermediate Court (Civil Division)	1	1
7	President, Intermediate Court (Criminal Division)	1	1
8	President, Intermediate Court (Financial Crime Division)	1	1
9	President, Children's Court	1	1
10	Vice-President, Intermediate Court	2	2
11	President, Industrial Court	1	1
12	Vice-President, Industrial Court	1	1
13	Magistrate, Intermediate Court	24	24
14	Senior District Magistrate	16	16
15	District Magistrate	20	20
16	Secretary to the Chief Justice	1	1
17	Chief Registrar	1	1
18	Deputy Chief Registrar	1	1
19	Senior Registrar/Regional Court Administrator	7	7
20	Chief Court Officer/Court Manager	29	29
21	Principal Court Officer	44	44
22	Senior Court Officer	92	92
23	Court Officer	84	94
24	Judicial Research Officer (<i>Personal</i>)	1	1
25	Judicial Research Assistant/Senior Judicial Research Assistant	25	25
26	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	1	1
27	Manager, Financial Operations	1	1
28	Assistant Manager, Financial Operations	2	2
29	Principal Financial Operations Officer	2	2
30	Financial Operations Officer/Senior Financial Operations Officer	6	4
31	Assistant Financial Operations Officer	24	31
32	Manager (Procurement and Supply)	1	1
33	Assistant Manager (Procurement and Supply)	1	1
34	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
35	Assistant Procurement and Supply Officer	3	3
36	Manager, Internal Control	1	1
37	Principal Internal Control Officer	1	1
38	Internal Control Officer/Senior Internal Control Officer	3	3
39	Manager, Human Resources	1	1
40	Assistant Manager, Human Resources	1	1

VOTE 1-7: The Judiciary - *continued*

SN	Position Titles	Funded	
		2023/24	2024/25
41	Senior Human Resource Executive	1	1
42	Human Resource Executive	2	2
43	Office Management Executive	4	4
44	Office Management Assistant	6	6
45	Higher Executive Officer (<i>Personal</i>)	1	1
46	Management Support Officer	23	35
47	Confidential Secretary	37	37
48	Word Processing Operator	25	25
49	Systems Analyst	1	1
50	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	1	1
51	Senior Court Transcriber	1	1
52	Court Transcriber	25	25
53	Law Librarian/Senior Law Librarian	1	1
54	Senior Law Library Officer	2	2
55	Law Library Officer	6	6
56	Law Library Assistant	4	4
57	Head, Court Usher	1	1
58	Chief Court Usher	3	3
59	Principal Court Usher	12	12
60	Senior Court Usher	19	19
61	Court Usher	68	74
62	Senior Receptionist/Telephone Operator	1	1
63	Receptionist/Telephone Operator	6	6
64	Head Office Auxiliary	3	3
65	Office Auxiliary/Senior Office Auxiliary	58	64
66	Print Finishing/Book Binding Operator (<i>on roster</i>)	3	3
67	Driver	11	16
68	Gardener/Nursery Attendant	5	5
69	Stores Attendant	1	1
70	Handy Worker	2	2
71	General Worker	22	22
TOTAL		787	831

**VOTE 1-8: PUBLIC SERVICE COMMISSION
AND DISCIPLINED FORCES SERVICE COMMISSION**

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-8: TOTAL EXPENDITURE		142,000	147,500	146,300	147,100
Recurrent Expenditure		132,900	140,900	145,600	146,600
21	Compensation of Employees	111,900	119,450	124,150	125,150
22	Goods and Services	20,850	21,300	21,300	21,300
26	Grants	150	150	150	150
Capital Expenditure		9,100	6,600	700	500
31	Acquisition of Non-Financial Assets	9,100	6,600	700	500

Vote 1-8: Public Service Commission and Disciplined Forces Service Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		132,900	140,900	145,600	146,600
21	Compensation of Employees	111,900	119,450	124,150	125,150
21110	Personal Emoluments	99,080	105,910	110,610	111,610
.001	Basic Salary	81,200	83,130	86,930	87,850
.002	Salary Compensation	3,175	8,000	8,360	8,360
.004	Allowances	3,300	3,000	3,000	3,000
.005	Extra Assistance	780	780	780	780
.006	Cash in lieu of Leave	3,600	3,500	3,600	3,600
.009	End-of-year Bonus	7,025	7,500	7,940	8,020
21111	Other Staff Costs	11,620	12,220	12,220	12,220
.002	Travelling and Transport	10,100	10,400	10,400	10,400
.100	Overtime	1,500	1,800	1,800	1,800
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,200	1,320	1,320	1,320
.001	Contribution to the National Savings Fund	1,200	1,320	1,320	1,320
22	Goods and Services	20,850	21,300	21,300	21,300
22010	Cost of Utilities	2,585	2,585	2,585	2,585
22020	Fuel and Oil	500	500	500	500
22030	Rent	1,580	1,580	1,580	1,580
22040	Office Equipment and Furniture	1,100	1,100	1,100	1,100
22050	Office Expenses	1,650	1,850	1,850	1,850
22060	Maintenance	4,260	4,330	4,330	4,330
22070	Cleaning Services	625	825	825	825
22100	Publications and Stationery	2,690	2,780	2,780	2,780
22120	Fees	3,350	3,400	3,400	3,400
22170	Travelling within the Republic	1,350	1,500	1,500	1,500
22900	Other Goods and Services	1,160	850	850	850
26	Grants	150	150	150	150
26210	Contribution to International Organisations	150	150	150	150

VOTE 1-8: Public Service Commission and Disciplined Forces Service Commission - *Continued*

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		9,100	6,600	700	500
31	Acquisition of Non-Financial Assets	9,100	6,600	700	500
31112	Non-Residential Buildings				
.401	Upgrading of Office Building	3,100	405	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,700	6,195	515	-
.814	Acquisition of Airconditioning Equipment	500	-	-	-
31133	Furniture, Fixtures & Fittings	800	-	185	500
TOTAL		142,000	147,500	146,300	147,100

VOTE 1-8: Public Service Commission and Disciplined Forces Service Commission - Continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-8: Public Service Commission and Disciplined Forces Service Commission		189	205
1	Chairperson, Public Service Commission and Disciplined Forces Service Commission	1	1
2	Deputy Chairperson, Public Service Commission and Disciplined Forces Service Commission	2	2
3	Commissioner, Public Service Commission	4	4
4	Commissioner, Disciplined Forces Service Commission	4	4
5	Secretary, Public Service Commission and Disciplined Forces Service Commission	1	1
6	Deputy Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-
7	Registrar, Public Service Commission and Disciplined Forces Service Commission	-	-
8	Assistant Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-
9	Deputy Permanent Secretary	2	2
10	Assistant Permanent Secretary	4	4
11	Manager, ICT	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	2	2
15	Principal Procurement and Supply Officer	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Manager, Human Resources	6	6
19	Assistant Manager, Human Resources	11	11
20	Senior Human Resource Executive	2	3
21	Human Resource Executive	16	16
22	Office Management Executive	2	2
23	Office Management Assistant	17	17
24	Higher Executive Officer (<i>Personal</i>)	1	1
25	Management Support Officer	67	80
26	Confidential Secretary	8	8
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	9	9
29	Receptionist/Telephone Operator	2	2
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	10	12
32	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
33	Driver	4	4
34	Gatekeeper	1	1
35	Handy Worker	2	2
36	General Worker	2	2
TOTAL		189	205

VOTE 1-9: PUBLIC BODIES APPEAL TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-9: TOTAL EXPENDITURE		21,700	19,900	20,400	20,700
Recurrent Expenditure		19,000	19,700	20,400	20,700
21	Compensation of Employees	14,100	14,420	14,900	15,000
22	Goods and Services	4,900	5,280	5,500	5,700
Capital Expenditure		2,700	200	-	-
31	Acquisition of Non-Financial Assets	2,700	200	-	-

Vote 1-9: Public Bodies Appeal Tribunal

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		19,000	19,700	20,400	20,700
21	Compensation of Employees	14,100	14,420	14,900	15,000
21110	Personal Emoluments	12,650	12,930	13,360	13,460
.001	Basic Salary	10,585	10,220	10,600	10,690
.002	Salary Compensation	355	840	860	860
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	300	450	450	450
.009	End-of-year Bonus	910	920	950	960
21111	Other Staff Costs	1,230	1,260	1,310	1,310
.002	Travelling and Transport	1,200	1,200	1,250	1,250
.100	Overtime	20	50	50	50
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	220	230	230	230
.001	Contribution to the National Savings Fund	220	230	230	230
22	Goods and Services	4,900	5,280	5,500	5,700
22010	Cost of Utilities	405	420	420	420
22030	Rent	1,590	1,825	1,870	1,965
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	150	165	210	220
22060	Maintenance	625	795	925	985
22070	Cleaning Services	60	65	65	65
22100	Publications and Stationery	275	310	310	345
22120	Fees	1,295	1,200	1,200	1,200
22170	Travelling within the Republic	140	140	140	140
22900	Other Goods and Services	60	60	60	60
Capital Expenditure		2,700	200	-	-
31	Acquisition of Non-Financial Assets	2,700	200	-	-
31122	Other Machinery and Equipment	2,500	200	-	-
31133	Furniture, Fixtures & Fittings	200	-	-	-
TOTAL		21,700	19,900	20,400	20,700

VOTE 1-9: Public Bodies Appeal Tribunal - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-9: Public Bodies Appeal Tribunal		21	21
1	Chairperson, Public Bodies Appeal Tribunal	1	1
2	Member, Public Bodies Appeal Tribunal	2	2
3	Secretary, Public Bodies Appeal Tribunal	-	-
4	Assistant Permanent Secretary	1	1
5	Assistant Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	7	7
9	Confidential Secretary	1	1
10	Word Processing Operator	3	3
11	Receptionist/Telephone Operator	1	1
12	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		21	21

VOTE 1-10: OFFICE OF OMBUDSMAN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-10: TOTAL EXPENDITURE		17,100	18,500	19,200	19,300
Recurrent Expenditure		17,100	18,500	19,200	19,300
21	Compensation of Employees	12,800	13,300	14,050	14,150
22	Goods and Services	4,175	5,050	5,000	5,000
26	Grants	125	150	150	150
Capital Expenditure		-	-	-	-

Vote 1-10: Office of Ombudsman

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		17,100	18,500	19,200	19,300
21	Compensation of Employees	12,800	13,300	14,050	14,150
21110	Personal Emoluments	11,595	12,030	12,780	12,880
.001	Basic Salary	9,420	9,400	10,000	10,080
.002	Salary Compensation	405	970	1,060	1,060
.004	Allowances	450	410	410	410
.006	Cash in lieu of Leave	500	400	400	400
.009	End-of-year Bonus	820	850	910	930
21111	Other Staff Costs	1,050	1,100	1,100	1,100
.002	Travelling and Transport	925	975	975	975
.100	Overtime	100	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	155	170	170	170
.001	Contribution to the National Savings Fund	155	170	170	170
22	Goods and Services	4,175	5,050	5,000	5,000
22010	Cost of Utilities	450	580	580	580
22030	Rent	2,415	2,985	2,985	2,985
22040	Office Equipment and Furniture	220	260	200	200
22050	Office Expenses	195	200	210	210
22060	Maintenance	300	320	320	320
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	285	345	345	345
22120	Fees	35	40	40	40
22170	Travelling within the Republic	210	210	210	210
22900	Other Goods and Services	55	100	100	100
26	Grants	125	150	150	150
26210	Contribution to International Organisations	125	150	150	150
TOTAL		17,100	18,500	19,200	19,300

VOTE 1-10: Office of Ombudsman - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-10: Office of Ombudsman		24	26
1	Ombudsman	1	1
2	Senior Investigations Officer, Ombudsman's Office	1	1
3	Investigations Officer	2	2
4	Principal Financial Operations Officer	1	1
5	Assistant Financial Operations Officer	-	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	8	8
10	Confidential Secretary	1	1
11	Word Processing Operator	2	2
12	Receptionist/Telephone Operator	1	1
13	Office Auxiliary/Senior Office Auxiliary	3	4
TOTAL		24	26

VOTE 1-11: NATIONAL AUDIT OFFICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-11: TOTAL EXPENDITURE		194,000	195,000	203,000	205,000
Recurrent Expenditure		194,000	195,000	203,000	205,000
21	Compensation of Employees	179,700	178,200	187,300	189,300
22	Goods and Services	13,700	16,200	15,100	15,100
26	Grants	600	600	600	600
Capital Expenditure		-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-

Vote 1-11: National Audit Office

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		194,000	195,000	203,000	205,000
21	Compensation of Employees	179,700	178,200	187,300	189,300
21110	Personal Emoluments	148,425	147,765	155,845	157,045
.001	Basic Salary	123,265	118,715	124,545	125,545
.002	Salary Compensation	3,760	7,700	9,300	9,300
.004	Allowances	4,500	4,500	4,500	4,500
.006	Cash in lieu of Leave	6,300	6,300	6,300	6,300
.009	End-of-year Bonus	10,600	10,550	11,200	11,400
21111	Other Staff Costs	29,835	28,935	29,935	30,735
.002	Travelling and Transport	29,500	28,000	29,000	29,800
.100	Overtime	300	900	900	900
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,440	1,500	1,520	1,520
.001	Contribution to the National Savings Fund	1,440	1,500	1,520	1,520
22	Goods and Services	13,700	16,200	15,100	15,100
22010	Cost of Utilities	1,290	1,340	1,340	1,340
22020	Fuel and Oil	25	50	50	50
22030	Rent	6,575	7,835	7,835	7,835
22040	Office Equipment and Furniture	1,600	2,300	1,200	1,200
22050	Office Expenses	280	455	455	455
22060	Maintenance	635	635	635	635
22100	Publications and Stationery	665	845	845	845
22120	Fees	2,550	2,650	2,650	2,650
22900	Other Goods and Services	80	90	90	90
26	Grants	600	600	600	600
26210	Contribution to International Organisations	600	600	600	600
TOTAL		194,000	195,000	203,000	205,000

VOTE 1-11: National Audit Office - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-11: National Audit Office		224	229
1	Director of Audit	1	1
2	Deputy Director of Audit	3	3
3	Assistant Director of Audit	10	10
4	Principal Auditor	14	14
5	Senior Auditor	21	21
6	Auditor	48	48
7	Head, Examiner of Accounts Cadre	1	1
8	Deputy Head, Examiner of Accounts Cadre	1	1
9	Chief Examiner of Accounts	18	18
10	Deputy Chief Examiner of Accounts	17	17
11	Principal Examiner of Accounts	22	22
12	Examiner of Accounts/Senior Examiner of Accounts	42	42
13	Principal Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	1	1
15	Assistant Procurement and Supply Officer	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Assistant	3	3
19	Management Support Officer	12	15
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	2	4
24	Driver	1	1
TOTAL		224	229

VOTE 1-12: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-12: TOTAL EXPENDITURE		25,000	25,800	27,000	27,100
Recurrent Expenditure		25,000	25,800	27,000	27,100
21	Compensation of Employees	16,600	17,050	18,200	18,300
22	Goods and Services	8,400	8,750	8,800	8,800
Capital Expenditure		-	-	-	-

Vote 1-12: Employment Relations Tribunal

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		25,000	25,800	27,000	27,100
21	Compensation of Employees	16,600	17,050	18,200	18,300
21110	Personal Emoluments	14,685	15,100	16,250	16,350
.001	Basic Salary	11,715	11,850	12,860	12,950
.002	Salary Compensation	370	850	900	900
.004	Allowances	900	850	850	850
.006	Cash in lieu of Leave	600	500	500	500
.009	End-of-year Bonus	1,100	1,050	1,140	1,150
21111	Other Staff Costs	1,770	1,770	1,770	1,770
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	250	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	145	180	180	180
.001	Contribution to the National Savings Fund	145	180	180	180
22	Goods and Services	8,400	8,750	8,800	8,800
22010	Cost of Utilities	700	800	800	800
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	355	400	400	400
22050	Office Expenses	160	160	210	210
22060	Maintenance	550	610	610	610
22070	Cleaning Services	115	150	150	150
22100	Publications and Stationery	355	430	430	430
22120	Fees	925	950	950	950
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	35	45	45	45
TOTAL		25,000	25,800	27,000	27,100

VOTE 1-12: Employment Relations Tribunal - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-12: Employment Relations Tribunal		22	22
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber	1	1
6	Transcriber	3	3
7	Principal Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Office Management Assistant	1	1
10	Management Support Officer	5	5
11	Confidential Secretary	2	2
12	Head Office Auxiliary	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
14	Driver	-	-
TOTAL		22	22

VOTE 1-13: LOCAL GOVERNMENT SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-13: TOTAL EXPENDITURE		54,000	53,200	52,600	53,000
Recurrent Expenditure		47,500	49,300	52,600	53,000
21	Compensation of Employees	42,900	44,100	47,350	47,750
22	Goods and Services	4,600	5,200	5,250	5,250
Capital Expenditure		6,500	3,900	-	-
31	Acquisition of Non-Financial Assets	6,500	3,900	-	-

Vote 1-13: Local Government Service Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		47,500	49,300	52,600	53,000
21	Compensation of Employees	42,900	44,100	47,350	47,750
21110	Personal Emoluments	37,975	38,820	41,990	42,340
.001	Basic Salary	31,015	30,080	32,950	33,260
.002	Salary Compensation	1,210	2,940	2,950	2,950
.004	Allowances	1,650	1,700	1,700	1,700
.006	Cash in lieu of Leave	1,400	1,400	1,400	1,400
.009	End-of-year Bonus	2,700	2,700	2,990	3,030
21111	Other Staff Costs	4,460	4,760	4,810	4,810
.002	Travelling and Transport	3,750	3,950	4,000	4,000
.100	Overtime	700	800	800	800
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	465	520	550	600
.001	Contribution to the National Savings Fund	465	520	550	600
22	Goods and Services	4,600	5,200	5,250	5,250
22010	Cost of Utilities	780	780	780	780
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	700	500	500	500
22050	Office Expenses	595	645	695	695
22060	Maintenance	1,150	1,800	1,800	1,800
	<i>of which</i>				
.003	Plant and Equipment	250	275	275	275
.005	IT Equipment	600	1,225	1,225	1,225
22070	Cleaning Services	260	275	275	275
22100	Publications and Stationery	385	445	445	445
22120	Fees	550	575	575	575
22900	Other Goods and Services	80	80	80	80

VOTE 1-13: Local Government Service Commission - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure			6,500	3,900	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,500	3,900	-	-
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	100	-	-	-
.401	Upgrading of Office Buildings	3,700	3,100	2,700	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		800	700	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		2,500	500	-	-
	(a) Electronic Document Management System	10,000	500	500	-	-
	(b) Web-based Recruitment System	10,000	2,000	-	-	-
TOTAL			54,000	53,200	52,600	53,000

f(1)

f(1) Provision made under Vote 16-1: Ministry of Information Technology, Communication and Innovation

VOTE 1-13: Local Government Service Commission - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-13: Local Government Service Commission		72	72
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Office Supervisor	1	1
16	Management Support Officer	21	21
17	Confidential Secretary	3	3
18	Word Processing Operator	3	3
19	Receptionist/Telephone Operator	1	1
20	Head Office Auxiliary	1	1
21	Office Auxiliary/Senior Office Auxiliary	5	5
22	Driver	1	1
23	Gardener/Nursery Attendant	1	1
24	Surveillant	1	1
25	Handy Worker	2	2
TOTAL		72	72

VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-14: TOTAL EXPENDITURE		35,000	35,300	36,300	36,600
Recurrent Expenditure		32,100	35,300	36,300	36,600
26	Grants	32,100	35,300	36,300	36,600
Capital Expenditure		2,900	-	-	-
26	Grants	2,900	-	-	-

Vote 1-14: National Human Rights Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		32,100	35,300	36,300	36,600
26	Grants	32,100	35,300	36,300	36,600
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	32,100	35,300	36,300	36,600
	<i>of which</i>				
	<i>(a) Staff Costs</i>	24,300	26,800	27,800	28,050
	<i>(b) Other Operating Costs</i>	7,800	8,500	8,500	8,550
Capital Expenditure		2,900	-	-	-
26	Grants	2,900	-	-	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	2,900	-	-	-
TOTAL		35,000	35,300	36,300	36,600

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-15: TOTAL EXPENDITURE		28,500	29,300	22,100	20,600
Recurrent Expenditure		18,900	18,300	20,500	20,600
21	Compensation of Employees	13,400	13,630	14,130	14,230
22	Goods and Services	5,430	4,600	6,300	6,300
26	Grants	70	70	70	70
Capital Expenditure		9,600	11,000	1,600	-
31	Acquisition of Non-Financial Assets	9,600	11,000	1,600	-

Vote 1-15: Office of Ombudsperson for Children

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		18,900	18,300	20,500	20,600
21	Compensation of Employees	13,400	13,630	14,130	14,230
21110	Personal Emoluments	12,230	12,350	12,840	12,930
.001	Basic Salary	10,345	9,820	10,300	10,390
.002	Salary Compensation	370	930	940	940
.004	Allowances	265	300	300	300
.006	Cash in lieu of Leave	400	400	400	400
.009	End-of-year Bonus	850	900	900	900
21111	Other Staff Costs	990	1,100	1,100	1,100
.002	Travelling and Transport	965	1,060	1,060	1,060
.100	Overtime	20	35	35	35
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	180	180	190	200
.001	Contribution to the National Savings Fund	180	180	190	200
22	Goods and Services	5,430	4,600	6,300	6,300
22010	Cost of Utilities	380	380	380	380
22020	Fuel and Oil	100	100	100	100
22030	Rent	1,821	1,410	3,280	3,280
22040	Office Equipment and Furniture	295	375	295	295
22050	Office Expenses	440	440	350	350
22060	Maintenance	195	200	200	200
22070	Cleaning Services	20	25	25	25
22100	Publications and Stationery	610	610	610	610
22120	Fees	60	75	75	75
22170	Travelling within the Republic	180	180	180	180

VOTE 1-15: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services		1,329	805	805	805
	<i>of which</i>					
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)		529	-	-	-
.922	Conferences/Seminars/Workshops		750	750	750	750
26	Grants		70	70	70	70
26210	Contribution to International Organisations		70	70	70	70
Capital Expenditure			9,600	11,000	1,600	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,600	11,000	1,600	-
31112	Non-Residential Building					
.401	Upgrading of Office Building	13,500	9,600	11,000	1,600	-
TOTAL			28,500	29,300	22,100	20,600

VOTE 1-15: Office of Ombudsperson for Children - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-15: Office of Ombudsperson for Children		22	23
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Investigator	5	5
4	Financial Operations Officer/Senior Financial Operations Officer	1	1
5	Assistant Financial Operations Officer	-	1
6	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	1	1
9	Management Support Officer	5	5
10	Confidential Secretary	1	1
11	Word Processing Operator	1	1
12	Receptionist/Telephone Operator	1	1
13	Driver	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		22	23

VOTE 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-16: TOTAL EXPENDITURE		15,000	15,700	15,900	16,000
Recurrent Expenditure		15,000	15,700	15,900	16,000
26	Grants	15,000	15,700	15,900	16,000
Capital Expenditure		-	-	-	-

Vote 1-16: Independent Police Complaints Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		15,000	15,700	15,900	16,000
26	Grants	15,000	15,700	15,900	16,000
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission	15,000	15,700	15,900	16,000
	<i>of which</i>				
	(a) Staff Costs	12,300	12,900	13,100	13,200
	(b) Other Operating Costs	2,700	2,800	2,800	2,800
TOTAL		15,000	15,700	15,900	16,000

VOTE 1-17: FINANCIAL CRIMES COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-17: TOTAL EXPENDITURE		10,000	300,000	315,000	320,000
Recurrent Expenditure		10,000	292,300	315,000	320,000
22	Goods and Services	10,000	-	-	-
26	Grants	-	292,300	315,000	320,000
Capital Expenditure		-	7,700	-	-
26	Grants	-	7,700	-	-

Vote 1-17: Financial Crimes Commission

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		10,000	292,300	315,000	320,000
22	Goods and Services	10,000	-	-	-
22900	Other Goods and Services	10,000	-	-	-
26	Grants	-	292,300	315,000	320,000
26313	Extra-Budgetary Units	-	-	-	-
.164	Financial Crimes Commission	-	292,300	315,000	320,000
	<i>of which</i>				
	(a) Staff Costs	-	246,500	275,000	280,000
	(b) Other Operating Costs	-	45,800	40,000	40,000
Capital Expenditure		-	7,700	-	-
26	Grants	-	7,700	-	-
26323	Extra-Budgetary Units	-	-	-	-
.164	Financial Crimes Commission	-	7,700	-	-
TOTAL		10,000	300,000	315,000	320,000

f(1) Following proclamation of the Financial Crimes Commission Act, provision i.r.o ex-Independent Commission Against Corruption, Integrity Reporting Services Agency and Asset Recovery Investigation Division now made under this Vote.

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-18: TOTAL EXPENDITURE		20,500	18,000	16,900	17,200
Recurrent Expenditure		14,500	15,300	16,400	16,700
21	Compensation of Employees	9,220	10,020	10,700	10,900
22	Goods and Services	5,240	5,200	5,600	5,700
26	Grants	40	80	100	100
Capital Expenditure		6,000	2,700	500	500
31	Acquisition of Non-Financial Assets	6,000	2,700	500	500

Vote 1-18: Office of Ombudsperson for Financial Services

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		14,500	15,300	16,400	16,700
21	Compensation of Employees	9,220	10,020	10,700	10,900
21110	Personal Emoluments	8,410	9,180	9,840	10,010
.001	Basic Salary	6,045	6,720	7,235	7,345
.002	Salary Compensation	270	650	695	695
.004	Allowances	500	500	500	500
.005	Extra Assistance	900	500	500	500
.006	Cash in lieu of Leave	200	200	250	300
.009	End-of-year Bonus	495	610	660	670
21111	Other Staff Costs	690	720	720	740
.002	Travelling and Transport	600	630	630	650
.100	Overtime	60	60	60	60
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	120	120	140	150
.001	Contribution to the National Savings Fund	120	120	140	150
22	Goods and Services	5,240	5,200	5,600	5,700
22010	Cost of Utilities	375	465	550	555
22020	Fuel and Oil	100	100	150	150
22030	Rent	3,160	2,880	2,880	2,880
22040	Office Equipment and Furniture	530	530	500	500
22050	Office Expenses	90	90	115	120
22060	Maintenance	200	350	375	375
22070	Cleaning Services	60	60	60	60
22100	Publications and Stationery	325	325	325	325
22120	Fees	240	240	340	375
22900	Other Goods and Services	160	160	305	360
26	Grants	40	80	100	100
26210	Contribution to International Organisations	40	80	100	100

VOTE 1-18: Office of Ombudsperson for Financial Services - *continued*

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		6,000	2,700	500	500
31	Acquisition of Non-Financial Assets	6,000	2,700	500	500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	3,000	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	500	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	500	500	500
TOTAL		20,500	18,000	16,900	17,200

VOTE 1-18: Office of Ombudsperson for Financial Services - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-18: Office of Ombudsperson for Financial Services		16	17
1	Ombudsperson for Financial Services	1	1
2	Head of Legal and Investigations	1	1
3	Secretary, Ombudsperson for Financial Services	1	1
4	Investigations Officer	4	4
5	Assistant Financial Operations Officer	1	1
6	Office Management Assistant	1	1
7	Management Support Officer	3	4
8	Receptionist/Telephone Operator	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		16	17

VOTE 1-19: INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-19: TOTAL EXPENDITURE		274,000	-	-	-
Recurrent Expenditure		267,200	-	-	-
26	Grants	267,200	-	-	-
Capital Expenditure		6,800	-	-	-
26	Grants	6,800	-	-	-

f(1)

Vote 1-19: Independent Commission Against Corruption

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		267,200	-	-	-
26	Grants	267,200	-	-	-
26313	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	267,200	-	-	-
	<i>of which</i>				
	<i>(a) Staff Costs</i>	234,100	-	-	-
	<i>(b) Other Operating Costs</i>	33,100	-	-	-
Capital Expenditure		6,800	-	-	-
26	Grants	6,800	-	-	-
26323	Extra-Budgetary Units				
.026	Independent Commission Against Corruption	6,800	-	-	-
TOTAL		274,000	-	-	-

f(1) Following proclamation of the Financial Crimes Commission Act, provision i.r.o ex-Independent Commission Against Corruption now made under Vote 1-17: Financial Crimes Commission.