

MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES

SUMMARY BY VOTE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
TOTAL EXPENDITURE	13,203,400	13,793,500	14,320,100	15,206,600
<i>of which</i>				
Recurrent	11,780,600	12,232,700	12,508,900	12,576,900
Capital	1,422,800	1,560,800	1,811,200	2,629,700
Vote 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES	48,500	55,500	53,900	54,400
<i>of which</i>				
Recurrent	48,500	55,500	53,900	54,400
Capital	-	-	-	-
Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION	34,300	33,500	28,800	29,000
<i>of which</i>				
Recurrent	30,800	29,500	25,800	26,000
Capital	3,500	4,000	3,000	3,000
Vote 4-3: RODRIGUES	3,699,000	3,913,000	3,902,000	3,902,000
<i>of which</i>				
Recurrent	2,874,000	3,088,000	3,102,000	3,102,000
Capital	825,000	825,000	800,000	800,000
Vote 4-4: REFORM INSTITUTIONS AND REHABILITATION	106,600	101,500	109,400	105,200
<i>of which</i>				
Recurrent	99,700	93,000	98,400	99,200
Capital	6,900	8,500	11,000	6,000
Vote 4-5: POLICE SERVICE	8,485,000	8,860,000	9,390,000	10,282,000
<i>of which</i>				
Recurrent	7,923,400	8,162,700	8,410,000	8,470,800
Capital	561,600	697,300	980,000	1,811,200
Vote 4-6: PRISON SERVICE	830,000	830,000	836,000	834,000
<i>of which</i>				
Recurrent	804,200	804,000	818,800	824,500
Capital	25,800	26,000	17,200	9,500
TOTAL	13,203,400	13,793,500	14,320,100	15,206,600

VOTE 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-1 TOTAL EXPENDITURE	48,500	55,500	53,900	54,400
<i>of which</i>				
Recurrent	48,500	55,500	53,900	54,400
Capital	-	-	-	-

VOTE 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		48,500	55,500	53,900	54,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	30,775	32,670	34,480	35,080
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20		
.001	Basic Salary	-	-	16,915	20,790
(1)	Permanent Secretary	-	-	-	-
(2)	Deputy Permanent Secretary	2	2	1,754	1,912
(3)	Assistant Permanent Secretary	1	2	578	832
(4)	Manager, Financial Operations	1	1	756	746
(5)	Assistant Manager, Financial Operations	1	1	629	629
(6)	Principal Financial Operations Officer	1	1	408	245
(7)	Financial Officer/Senior Financial Officer	2	2	980	972
(8)	Assistant Financial Officer	2	2	504	493
(9)	Manager (Procurement and Supply)	-	1	-	375
(10)	Assistant Manager (Procurement and Supply)	1	1	668	687
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	776	825
(12)	Assistant Procurement and Supply Officer	-	1	-	106
(13)	Manager, Internal Control	-	1	-	599
(14)	Principal Internal Control Officer	-	1	-	446
(15)	Internal Control Officer/Senior Internal Control Officer	-	1	-	212
(16)	Office Management Executive	2	2	1,010	1,007
(17)	Office Management Assistant	6	5	1,810	1,500

VOTE 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues - continued

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(18)	Management Support Officer	11	11	2,819	2,565	2,595	2,661
(19)	Confidential Secretary	6	7	2,131	2,550	2,791	2,850
(20)	Word Processing Operator	2	2	465	442	453	466
(21)	Driver	4	4	587	893	906	920
(22)	Head Office Auxiliary	1	1	271	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	3	3	770	606	613	620
	Total	48	54				
.002	Salary Compensation			280	570	570	570
.004	Allowances			2,500	2,000	2,000	2,000
.005	Extra Assistance			4,000	4,500	4,500	4,500
.006	Cash in lieu of Leave			1,200	1,000	1,100	1,200
.009	End-of-year Bonus			1,800	1,850	2,000	2,100
21111	Other Staff Costs			3,830	3,620	3,620	3,620
.001	Wages			220	110	110	110
.002	Travelling and Transport			2,600	2,500	2,500	2,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			250	300	300	300
22	Goods and Services			8,325	13,430	10,020	9,920
22010	Cost of Utilities			1,640	1,640	1,680	1,680
22020	Fuel and Oil			500	500	500	500
22040	Office Equipment and Furniture			1,000	1,000	600	500
22050	Office Expenses			450	440	440	440
22060	Maintenance			900	750	750	750
22100	Publications and Stationery			850	850	850	850
22120	Fees			450	400	450	450
22170	Travelling within the Republic			1,000	700	700	700
22900	Other Goods and Services			1,535	7,150	4,050	4,050
	<i>of which</i>						
.955	Gender Mainstreaming			200	200	200	200
.984	Expenses icw National Drug Secretariat			-	3,500	3,000	3,000
26	Grants			7,000	7,000	7,000	7,000
26313	Extra-Budgetary Units						
.024	Chagosian Welfare Fund			7,000	7,000	7,000	7,000
	TOTAL			48,500	55,500	53,900	54,400

VOTE 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-2 TOTAL EXPENDITURE	34,300	33,500	28,800	29,000
<i>of which</i>				
Recurrent	30,800	29,500	25,800	26,000
Capital	3,500	4,000	3,000	3,000

VOTE 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		30,800	29,500	25,800	26,000
21	Compensation of Employees	12,298	12,790	12,990	13,190
21110	Personal Emoluments	10,958	11,580	11,780	11,980
.001	Basic Salary	9,259	9,925	10,125	10,325
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	2,918	3,289	3,338	3,475
(3)	Research Development Officer/Senior Research Development Officer	2,497	2,974	3,039	3,057
(4)	Management Support Officer	430	418	426	435
(5)	Confidential Secretary	1,184	1,234	1,262	1,285
(6)	Word Processing Operator	171	167	170	174
(7)	Driver	230	115	156	159
(8)	Office Auxiliary/Senior Office Auxiliary	401	300	306	312
	Total	23	22		
.002	Salary Compensation	134	200	200	200
.004	Allowances	555	555	555	555
.006	Cash in lieu of Leave	210	100	100	100
.009	End-of-year Bonus	800	800	800	800
21111	Other Staff Costs	1,265	1,115	1,115	1,115
.001	Wages	110	110	110	110
.002	Travelling and Transport	1,100	950	950	950
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	95	95	95
22	Goods and Services	18,502	16,710	12,810	12,810
22010	Cost of Utilities	600	860	860	860
22020	Fuel and Oil	400	400	400	400
22030	Rent	2,850	2,775	2,775	2,775
22040	Office Equipment and Furniture	1,200	850	900	900
22050	Office Expenses	155	155	155	155

VOTE 4-2: Continental Shelf and Maritime Zones Administration and Exploration - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	775	800	450	450
22070	Cleaning Services	87	100	100	100
22100	Publications and Stationery	455	310	310	310
22120	Fees	700	600	600	600
22130	Studies and Surveys	9,500	8,600	5,000	5,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	1,580	1,060	1,060	1,060
Capital Expenditure		3,500	4,000	3,000	3,000
31	Acquisition of Non-Financial Assets	3,500	4,000	3,000	3,000
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	3,500	4,000	3,000	3,000
TOTAL		34,300	33,500	28,800	29,000

VOTE 4-3: RODRIGUES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-3 TOTAL EXPENDITURE	3,699,000	3,913,000	3,902,000	3,902,000
<i>of which</i>				
Recurrent	2,874,000	3,088,000	3,102,000	3,102,000
Capital	825,000	825,000	800,000	800,000

VOTE 4-3: RODRIGUES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		2,874,000	3,088,000	3,102,000	3,102,000
21	Compensation of Employees	8,369	8,282	8,482	8,682
21110	Personal Emoluments				
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary				
(1)	Assistant Permanent Secretary	1	1	736	450
(2)	Public Relations and Welfare Officer	1	1	367	375
(3)	Office Management Executive	1	1	475	563
(4)	Office Management Assistant	1	1	405	430
(5)	Management Support Officer	5	5	1,322	1,200
(6)	Clerk (<i>Personal</i>)	1	1	330	330
(7)	Word Processing Operator	2	2	400	325
(8)	Office Auxiliary/Senior Office Auxiliary	2	2	366	460
(9)	Driver	4	4	1,030	1,026
(10)	Resident Caretaker	2	2	325	330
(11)	Stores Attendant	1	1	220	225
(12)	General Worker	1	1	55	120
	Total	22	22		
.002	Salary Compensation	125	235	235	235
.004	Allowances	150	160	160	160
.006	Cash in lieu of Leave	300	280	280	280
.009	End-of-year Bonus	510	520	545	570
21111	Other Staff Costs	1,153	1,153	1,173	1,196
.002	Travelling and Transport	550	550	570	593
.100	Overtime	600	600	600	600
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100
22	Goods and Services	12,631	12,718	11,518	1,318
22010	Cost of Utilities	133	157	157	157
22020	Fuel and Oil	75	50	50	50
22030	Rent	12	12	12	12
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	47	57	57	57

VOTE 4-3: Rodrigues - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	661	774	574	374
22070	Cleaning Services	30	20	20	20
22100	Publications and Stationery	113	113	113	113
22120	Fees	1,050	1,025	25	25
	<i>of which</i>				
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>	<i>1,000</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
22170	Travelling within the Republic	250	250	250	250
22900	Other Goods and Services	10,100	10,100	10,100	100
	<i>of which</i>				
	<i>GCCA - Climate Smart Agriculture - EU Financed</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>
25	Subsidies	103,000	92,000	92,000	92,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	69,000	62,000	62,000	62,000
.012	Subsidy on Airfare from Rodrigues	34,000	30,000	30,000	30,000
26	Grants	2,750,000	2,975,000	2,990,000	3,000,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,750,000	2,975,000	2,990,000	3,000,000
Capital Expenditure		825,000	825,000	800,000	800,000
26	Grants	825,000	825,000	800,000	800,000
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	800,000
TOTAL		3,699,000	3,913,000	3,902,000	3,902,000

VOTE 4-4: REFORM INSTITUTIONS AND REHABILITATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-4 TOTAL EXPENDITURE	106,600	101,500	109,400	105,200
<i>of which</i>				
Recurrent	99,700	93,000	98,400	99,200
Capital	6,900	8,500	11,000	6,000

VOTE 4-4: REFORM INSTITUTIONS AND REHABILITATION

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		99,700	93,000	98,400	99,200
21	Compensation of Employees	79,265	74,790	80,440	81,440
21110	Personal Emoluments	69,700	65,280	70,930	71,930
.001	Basic Salary	55,400	51,880	57,030	57,780
	Probation, After Care and Suicide Prevention Services				
(1)	Commissioner of Probation and After Care	943	978	993	1,007
(2)	Deputy Commissioner of Probation and After Care	811	834	845	845
(3)	Assistant Commissioner of Probation and After Care	2,067	1,156	2,542	2,581
(4)	Principal Probation Officer	7,870	7,653	7,879	7,879
(5)	Senior Probation Officer	9,278	8,454	8,581	8,710
(6)	Probation Officer	10,155	10,011	10,933	11,154
(7)	Psychologist (Clinical and Social)	847	866	875	885
(8)	Assistant Permanent Secretary	677	377	386	396
(9)	Office Management Executive	581	290	581	581
(10)	Office Management Assistant	385	619	692	705
(11)	Management Support Officer	2,200	2,079	2,110	2,142
(12)	Confidential Secretary	460	447	454	461
(13)	Word Processing Operator	501	517	527	537
(14)	Head Office Auxiliary	283	139	283	288
(15)	Office Auxiliary/Senior Office Auxiliary	1,685	1,390	1,411	1,432
(16)	General Worker	953	805	985	994
	Rehabilitation of Juvenile Offenders				
(17)	Superintendent, Rehabilitation Youth Centre	609	619	619	619
(18)	Assistant Superintendent, Rehabilitation Youth Centre	545	-	-	-

VOTE 4-4: Reform Institutions and Rehabilitation - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1	227	227	545	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	1	1	172	172	349	354
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	1	1	172	172	349	354
(22)	Psychologist (Clinical and Social)	1	1	177	88	358	363
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	2,042	1,974	2,004	2,034
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,534	2,599	2,674	2,748
(26)	Officer, Rehabilitation Youth Centre	12	9	2,016	2,198	2,250	2,530
(27)	Trainee Officer, Rehabilitation Youth Centre	4	3	319	239	487	240
(28)	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
(29)	Principal Woman Officer, Rehabilitation Youth Centre	2	2	891	891	891	891
(30)	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,479	1,514	1,553	1,596
(31)	Woman Officer, Rehabilitation Youth Centre	13	12	2,657	2,629	2,685	2,965
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	1	3	159	239	485	240
(33)	Security Guard	1	1	235	235	235	235
	Total	173	173				
.002	Salary Compensation			900	1,600	1,800	1,800
.004	Allowances			6,500	5,500	5,500	5,500
.006	Cash in lieu of leave			2,300	2,000	2,100	2,200
.009	End-of-year Bonus			4,600	4,300	4,500	4,650
21111	Other Staff Costs			8,710	8,710	8,710	8,710
.002	Travelling and Transport			7,600	7,600	7,600	7,600
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			855	800	800	800
22	Goods and Services			16,640	14,415	14,165	13,965
22010	Cost of Utilities			2,320	2,100	2,100	2,100
22020	Fuel and Oil			200	100	100	100
22030	Rent			3,000	2,900	2,900	2,900
22040	Office Equipment and Furniture			1,500	1,500	1,300	1,200
22050	Office Expenses			755	460	460	460

VOTE 4-4: Reform Institutions and Rehabilitation - *continued*

Rs 000

Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	1,895	795	745	645
22070	Cleaning Services	-	370	370	370
22090	Security	35	35	35	35
22100	Publications and Stationery	770	670	670	670
22120	Fees	2,930	2,350	2,350	2,350
22900	Other Goods and Services	3,235	3,135	3,135	3,135
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,500	1,500	1,500	1,500
28	Other Expense	3,795	3,795	3,795	3,795
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,260	2,260	2,260	2,260
.050	Probation Home for Boys	1,535	1,535	1,535	1,535
Capital Expenditure		6,900	8,500	11,000	6,000
31	Acquisition of Non-Financial Assets	6,900	8,500	11,000	6,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	2,900	5,500	8,000	3,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	4,000	3,000	3,000	3,000
TOTAL		106,600	101,500	109,400	105,200

VOTE 4-5: POLICE SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-5 TOTAL EXPENDITURE	8,485,000	8,860,000	9,390,000	10,282,000
<i>of which</i>				
Recurrent	7,923,400	8,162,700	8,410,000	8,470,800
Capital	561,600	697,300	980,000	1,811,200
Sub-Head 4-501: GENERAL	2,274,000	2,451,400	2,547,500	2,775,600
Recurrent Expenditure	2,023,600	2,170,000	2,197,000	2,207,100
Capital Expenditure	250,400	281,400	350,500	568,500
Sub-Head 4-502: CRIME CONTROL AND INVESTIGATION	3,645,900	3,663,800	3,860,500	3,889,200
Recurrent Expenditure	3,590,300	3,584,100	3,764,200	3,806,200
Capital Expenditure	55,600	79,700	96,300	83,000
Sub-Head 4-503: ROAD AND PUBLIC SAFETY	232,800	231,300	234,500	233,100
Recurrent Expenditure	212,900	217,000	219,500	221,100
Capital Expenditure	19,900	14,300	15,000	12,000
Sub-Head 4-504: SUPPORT TO COMMUNITY	45,900	48,700	47,800	48,200
Recurrent Expenditure	44,900	46,700	47,800	48,200
Capital Expenditure	1,000	2,000	-	-
Sub-Head 4-505: COMBATING DRUGS	260,600	287,100	258,700	250,500
Recurrent Expenditure	228,100	239,100	241,700	242,500
Capital Expenditure	32,500	48,000	17,000	8,000
Sub-Head 4-506: DEFENCE AND EMERGENCY RESCUE	739,800	735,000	880,100	854,800
Recurrent Expenditure	703,600	706,500	742,000	738,700
Capital Expenditure	36,200	28,500	138,100	116,100
Sub-Head 4-507: PUBLIC ORDER POLICING	261,800	262,200	267,100	269,700
Recurrent Expenditure	260,800	260,700	265,600	268,200
Capital Expenditure	1,000	1,500	1,500	1,500
Sub-Head 4-508: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE	1,024,200	1,180,500	1,293,800	1,960,900
Recurrent Expenditure	859,200	938,600	932,200	938,800
Capital Expenditure	165,000	241,900	361,600	1,022,100
TOTAL	8,485,000	8,860,000	9,390,000	10,282,000

VOTE 4-5: Police Service - continued

Sub-Head 4-501: General

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
Recurrent Expenditure			2,023,600	2,170,000	2,197,000	2,207,100	
21	Compensation of Employees		1,082,120	1,095,995	1,138,895	1,147,995	
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	998,120	1,009,395	1,050,695	1,059,695
.001	Basic Salary			753,150	754,495	791,195	799,095
(1)	Commissioner of Police	1	1	1,824	1,824	1,824	1,824
(2)	Deputy Commissioner of Police	4	4	4,600	4,070	5,280	5,280
(3)	Director-General, National Security Service	1	1	1,320	1,320	1,320	1,320
(4)	Deputy Director General, National Security Service	1	1	258	258	1,032	1,032
(5)	Assistant Commissioner of Police	7	7	4,948	4,235	6,694	6,764
(6)	Chief Police Medical Officer	1	1	1,320	1,320	1,320	1,320
(7)	Principal Police Medical Officer	2	2	2,424	2,424	2,424	2,424
(8)	Police Medical Officer/Senior Police Medical Officer	2	2	1,920	1,949	1,976	1,996
(9)	Trainee Police Medical Officer	4	4	1,900	2,000	2,020	2,041
(10)	Psychologist	4	4	1,571	1,587	1,603	1,620
(11)	Superintendent of Police	24	24	17,720	16,587	18,654	18,933
(12)	Assistant Superintendent of Police	18	18	10,808	10,168	11,842	11,842
(13)	Woman Police Assistant Superintendent	2	2	990	977	1,316	1,316
(14)	Chief Inspector of Police	23	23	12,073	12,944	12,944	12,944
(15)	Woman Police Chief Inspector	8	8	3,631	3,050	4,502	4,502
(16)	Inspector of Police	76	76	30,650	30,961	31,275	31,600
(17)	Woman Police Inspector	7	7	3,427	3,427	3,427	3,427
(18)	Sub-Inspector of Police	39	39	16,551	16,622	18,521	18,521
(19)	Woman Sub-Inspector of Police	3	3	1,425	1,425	1,425	1,425
(20)	Police Cadet Inspector	11	11	2,941	2,985	3,030	3,075
(21)	Cadet Officer	17	17	2,510	2,551	4,594	4,663
(22)	Police Sergeant	175	175	64,350	64,565	65,670	66,337
(23)	Woman Police Sergeant	13	13	4,455	4,507	5,792	5,792
(24)	Police Corporal	205	205	85,200	83,949	86,939	87,821
(25)	Woman Police Corporal	7	7	2,963	2,963	2,963	2,963
(26)	Police Constable	969	969	290,683	294,315	296,465	299,534
(27)	Woman Police Constable	89	89	27,100	27,800	28,061	28,346
(28)	Assistant Superintendent of Police Band	1	1	150	309	638	658
(29)	Chief Inspector of Police Band	1	1	563	563	563	563
(30)	Band Inspector	4	4	980	891	1,959	1,959
(31)	Band Sub-Inspector	1	1	475	475	475	475
(32)	Band Sergeant	10	10	2,228	2,391	3,770	3,826
(33)	Band Corporal	4	4	1,693	1,693	1,693	1,693
(34)	Band Constable	55	61	14,100	15,400	18,158	18,400
(35)	Manager, Financial Operations	2	2	1,511	1,511	1,511	1,511

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(36)	Assistant Manager, Financial Operations	5	5	3,042	3,075	3,106	3,138
(37)	Principal Financial Operations Officer	8	7	4,200	2,945	3,390	3,450
(38)	Financial Officer/Senior Financial Officer	17	18	7,687	8,813	8,813	8,813
(39)	Assistant Financial Officer	23	24	4,796	4,864	5,148	5,226
(40)	Manager (Procurement and Supply)	3	3	1,825	1,546	1,565	1,580
(41)	Assistant Manager (Procurement and Supply)	7	7	3,596	3,932	4,275	4,318
(42)	Principal Procurement and Supply Officer	3	3	979	1,491	1,506	1,521
(43)	Procurement and Supply Officer/Senior Procurement and Supply Officer	19	16	8,139	7,235	7,343	7,453
(44)	Assistant Procurement and Supply Officer	15	17	2,345	3,503	3,683	3,738
(45)	Manager, Internal Control	-	1	-	300	608	617
(46)	Assistant Manager, Internal Control	1	-	697	-	-	-
(47)	Principal Internal Control Officer	2	2	1,031	1,042	1,052	1,063
(48)	Internal Control Officer/Senior Internal Control Officer	5	4	1,932	1,562	1,585	1,609
(49)	Office Management Executive	2	2	1,031	1,042	1,052	1,063
(50)	Office Management Assistant	10	10	3,770	3,947	4,006	4,066
(51)	Management Support Officer	75	76	18,850	17,040	18,200	18,473
(52)	Senior Word Processing Operator	1	1	308	312	315	320
(53)	Word Processing Operator	6	6	1,565	1,581	1,596	1,613
(54)	Chief Catering Administrator	1	1	677	677	677	677
(55)	Senior Catering Officer	4	4	1,810	1,829	1,847	1,866
(56)	Catering Officer	6	6	2,580	2,836	3,097	3,129
(57)	Assistant Catering Officer	7	7	2,573	2,600	2,625	2,652
(58)	Catering Supervisor	12	12	2,948	3,603	4,270	4,313
(59)	Head Cook	6	6	1,894	1,894	1,894	1,894
(60)	Senior Cook	8	8	2,376	2,376	2,376	2,376
(61)	Cook (<i>on roster</i>)	98	102	19,781	18,975	20,816	21,128
(62)	Master Tailor	1	1	390	390	390	390
(63)	Assistant Master Tailor	2	1	445	362	458	460
(64)	Tailor	10	10	1,400	1,280	1,893	1,921
(65)	Chief Tradesman	1	1	362	362	362	362
(66)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	345	350	355	360
(67)	Plan Printing Operator	1	1	307	311	315	320
(68)	Leather Worker	14	14	2,853	2,485	2,939	3,100
(69)	Head Police Attendant	6	6	1,406	1,420	1,434	1,450
(70)	Police Attendant/Senior Police Attendant	69	69	14,672	15,345	15,900	16,138

VOTE 4-5: Police Service - continued

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(71)	Office Auxiliary/Senior Office Auxiliary	3	4	528	641	685	694
(72)	Gardener/Nursery Attendant	7	7	1,350	1,364	1,378	1,392
(73)	Stores Attendant	7	7	1,044	1,055	1,065	1,076
(74)	Sanitary Attendant	1	1	217	217	217	217
(75)	Handy Worker	28	6	2,370	750	880	908
(76)	General Worker	26	48	3,770	5,128	6,399	6,464
	Total	2,312	2,322				
.002	Salary Compensation			14,000	23,000	24,000	24,000
.004	Allowances			135,000	135,000	135,000	135,000
.005	Extra Assistance			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			32,000	33,000	33,500	34,000
.009	End-of-year Bonus			62,970	62,900	66,000	66,600
21111	Other Staff Costs			71,000	73,300	73,800	73,800
.002	Travelling and Transport			57,000	60,500	61,000	61,000
.100	Overtime			13,000	12,000	12,000	12,000
.200	Staff Welfare			1,000	800	800	800
21210	Social Contributions			13,000	13,300	14,400	14,500
22	Goods and Services			938,400	1,070,975	1,055,075	1,056,075
22010	Cost of Utilities			33,400	34,300	34,300	34,300
22020	Fuel and Oil			27,000	27,000	27,000	27,000
22030	Rent			113,350	73,100	58,100	58,100
	<i>of which</i>						
.001	Rental of Building			23,000	23,500	23,500	23,500
.007	Rental of Lines for CCTV and other Security Network			85,000	45,000	30,000	30,000
22040	Office Equipment and Furniture			4,000	4,000	4,000	4,000
22050	Office Expenses			1,750	2,000	2,000	2,000
22060	Maintenance			107,800	89,800	90,300	91,300
	<i>of which</i>						
.003	Plant and Equipment			10,000	5,000	5,000	5,000
.004	Vehicles and Motorcycles			21,000	21,000	21,000	22,000
.005	IT Equipment			68,600	55,000	55,000	55,000
22070	Cleaning Services			1,300	1,800	1,800	1,800
22100	Publications and Stationery			9,900	10,200	9,800	9,800
22120	Fees			6,400	16,625	15,625	15,625
22140	Medical Supplies, Drugs and Equipment			4,500	8,000	8,000	8,000
22150	Scientific and Laboratory Equipment and Supplies			600	600	600	600
22170	Travelling within the Republic			4,800	5,000	5,000	5,000
22900	Other Goods and Services			628,400	798,550	798,550	798,550
	<i>of which</i>						
.001	Uniforms			60,000	60,000	60,000	60,000
.005	Provisions and Stores			70,000	70,000	70,000	70,000
.012	Passports			26,000	21,000	21,000	21,000
.973	Expenses i.c.w Safe City Project			460,000	642,000	642,000	642,000

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
26	Grants		2,580	2,580	2,580	2,580
26210	Contribution to International Organisations					
.021	Interpol		2,065	2,065	2,065	2,065
.022	International Association of Chief of Police		150	150	150	150
.194	Southern African Regional Police Chiefs Cooperation		365	365	365	365
27	Social Benefits		-	100	100	100
27210	Social Assistance Benefit		-	100	100	100
28	Other Expenses		500	350	350	350
28217	Other					
.001	Insurance		500	350	350	350
Capital Expenditure			250,400	281,400	350,500	568,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	250,400	281,400	350,500	568,500
31112	Construction of Non-Residential Buildings		1,000	8,900	252,000	420,000
	<i>of which</i>					
.049	Construction of Mauritius Disciplined Forces Academy	840,000	-	8,900	252,000	420,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		100,000	95,000	20,000	95,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		15,000	15,000	15,000	15,000
.805	Acquisition of Security Equipment		10,000	-	5,000	5,000
.806	Acquisition of Generators		2,000	1,000	-	-
.999	Acquisition of Other Machinery and Equipment		6,000	8,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects- Implementation of Advance Passenger Information System (APIS)	225,000	110,000	150,000	50,000	25,000
31133	Furniture, Fixtures & Fittings		6,400	3,500	3,500	3,500
TOTAL			2,274,000	2,451,400	2,547,500	2,775,600

Sub-Head 4-502: Crime Control and Investigation

Recurrent Expenditure				3,590,300	3,584,100	3,764,200	3,806,200
21	Compensation of Employees			3,359,780	3,345,980	3,526,480	3,570,480
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	3,113,280	3,105,480	3,280,730	3,323,230
.001	Basic Salary			2,401,210	2,356,980	2,518,300	2,557,630
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	10	10	10,320	8,256	10,320	10,320
(3)	Superintendent of Police	17	17	13,240	13,375	13,510	13,647
(4)	Woman Police Superintendent	1	1	786	270	823	835
(5)	Assistant Superintendent of Police	46	46	27,892	26,876	27,279	27,688
(6)	Chief Inspector of Police	77	77	40,721	36,072	36,613	37,162

VOTE 4-5: Police Service - continued

				Rs 000			
Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(7)	Woman Police Chief Inspector	2	2	563	1,126	1,126	1,126
(8)	Inspector of Police	210	210	89,000	86,000	93,151	94,729
(9)	Woman Police Inspector	7	7	3,427	3,427	3,427	3,427
(10)	Sub-Inspector of Police	74	74	34,193	31,581	32,756	33,247
(11)	Woman Sub-Inspector of Police	4	4	1,900	1,900	1,900	1,900
(12)	Police Sergeant	574	574	220,500	193,000	230,707	234,618
(13)	Woman Police Sergeant	34	34	14,000	13,490	14,598	14,817
(14)	Police Corporal	999	1,199	346,700	426,882	447,653	453,098
(15)	Woman Police Corporal	13	13	5,503	5,080	5,503	5,503
(16)	Police Constable	5,207	5,007	1,337,984	1,242,446	1,314,666	1,336,962
(17)	Woman Police Constable	952	952	215,000	228,144	242,327	246,071
(18)	Head Police Attendant	12	12	3,452	3,452	3,452	3,452
(19)	Police Attendant/Senior Police Attendant	142	142	29,900	30,268	32,836	33,329
(20)	Gardener/Nursery Attendant	7	7	1,447	1,498	1,532	1,550
(21)	Wardress (<i>on roster</i>)	4	4	962	962	962	962
(22)	General Worker	15	15	2,400	1,555	1,839	1,867
	Total	8,408	8,408				
.002	Salary Compensation			45,070	75,000	75,000	75,000
.004	Allowances			380,000	385,000	385,000	385,000
.006	Cash in Lieu of Leave			92,000	92,500	93,000	93,000
.009	End-of-year Bonus			195,000	196,000	209,430	212,600
21111	Other Staff Costs			210,000	204,500	207,250	208,250
.002	Travelling and Transport			201,500	196,000	198,000	198,000
.100	Overtime			8,500	8,500	9,250	10,250
21210	Social Contributions			36,500	36,000	38,500	39,000
22	Goods and Services			230,520	238,120	237,720	235,720
22010	Cost of Utilities			60,350	61,850	63,850	63,850
22020	Fuel and Oil			51,000	55,000	55,000	55,000
22030	Rent			19,500	17,200	17,200	17,200
	<i>of which</i>						
.001	Rental of Building			8,000	8,000	8,000	8,000
.007	Rental of lines for CCTV and other Security Network			11,000	8,000	8,000	8,000
22040	Office Equipment and Furniture			3,000	3,000	3,000	3,000
22050	Office Expenses			2,800	2,800	2,800	2,800
22060	Maintenance			80,020	83,820	81,420	79,420
	<i>of which</i>						
.001	Buildings			6,000	10,500	8,000	6,000
.004	Vehicles and Motorcycles			60,000	60,000	60,000	60,000
22070	Cleaning Services			2,400	2,800	2,800	2,800
22100	Publications and Stationery			9,050	9,050	9,050	9,050
22900	Other Goods and Services			2,400	2,600	2,600	2,600
Capital Expenditure				55,600	79,700	96,300	83,000
31	Acquisition of Non-Financial Assets			55,600	79,700	96,300	83,000
31112	Non-Residential Buildings						

VOTE 4-5: Police Service - continued

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Project Value Rs 000				
.012	Construction of Police Stations		37,600	22,700	31,800	68,500
	(a) St. Pierre Police Station	11,940	310	3,200	-	-
	(b) Cent Gaulette Police Station	15,000	5,000	1,500	12,000	1,500
	(c) Moka Police Station	27,000	5,000	-	2,500	5,000
	(d) Camp Diable Police Station	13,851	2,290	3,800	1,400	-
	(e) Pamplémousses Police Station	32,453	25,000	9,000	3,848	-
	(f) Vallée Pitot Police Station	20,000	-	-	2,000	10,000
	(g) Bain des Dames Police Station	20,000	-	-	2,000	10,000
	(h) L'Escalier Police Station	15,000	-	-	1,500	8,000
	(i) Grande Montagne Police	8,884	-	5,200	922	-
	(j) Cité La Cure/ Vallée des Prêtres Police Station	12,000	-	-	1,200	8,000
	(k) Phoenix Police Station	24,300	-	-	2,430	14,000
	(l) Triolet Police Station	20,000	-	-	2,000	12,000
.013	Construction of Police District Headquarters - New Metropolitan North Divisional Headquarters at Abercrombie	70,000	-	25,000	25,000	5,000
.014	Construction of Regional Detention Centres - Piton	75,000	15,000	30,000	37,500	7,500
31122	Other Machinery and Equipment					
.411	Upgrading of CCTV		1,000	-	-	-
.999	Acquisition of Other Machinery and Equipment	29,060	2,000	2,000	2,000	2,000
TOTAL			3,645,900	3,663,800	3,860,500	3,889,200

Sub-Head 4-503: Road and Public Safety

Recurrent Expenditure				212,900	217,000	219,500	221,100
21	Compensation of Employees			177,400	181,550	184,050	185,650
21110	Personal Emoluments			169,475	173,221	175,661	177,238
.001	Basic Salary	Funded 2018/19	Funded 2019/20	130,032	131,371	133,626	135,078
(1)	Superintendent of Police	2	2	1,691	1,691	1,691	1,691
(2)	Assistant Superintendent of Police	1	1	658	658	658	658
(3)	Chief Inspector of Police	2	2	1,126	1,126	1,126	1,126
(4)	Woman Police Chief Inspector	1	1	563	563	563	563
(5)	Inspector of Police	9	9	4,406	4,406	4,406	4,406
(6)	Police Sergeant	21	21	7,700	7,815	7,932	7,991
(7)	Police Corporal	55	55	22,671	23,011	23,281	23,281
(8)	Woman Police Corporal	1	1	423	423	423	423
(9)	Police Constable	250	250	79,920	81,089	82,344	83,579
(10)	Woman Police Constable	27	27	8,650	8,780	8,910	9,045
(11)	Mechanical Engineer/Senior Mechanical Engineer	2	2	891	455	918	925
(12)	Police Attendant/Senior Police Attendant	6	6	1,151	1,168	1,186	1,200
(13)	General Worker	1	1	183	186	188	190
	Total	378	378				

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	2,100	3,900	3,900	3,900
.004	Allowances	21,000	21,000	21,000	21,000
.006	Cash in Lieu of Leave	5,500	6,000	6,000	6,000
.009	End-of-year Bonus	10,843	10,950	11,135	11,260
21111	Other Staff Costs	5,825	6,300	6,325	6,325
.002	Travelling and Transport	5,700	6,200	6,200	6,200
.100	Overtime	125	100	125	125
21210	Social Contributions	2,100	2,029	2,064	2,087
22	Goods and Services	35,500	35,450	35,450	35,450
22010	Cost of Utilities	3,350	3,500	3,500	3,500
22020	Fuel and Oil	9,000	10,500	10,500	10,500
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	1,900	2,100	2,100	2,100
22060	Maintenance	19,900	16,900	16,900	16,900
	<i>of which</i>				
.004	Vehicles and Motorcycles	17,000	14,000	14,000	14,000
.005	IT Equipment	1,800	1,500	1,500	1,500
22100	Publications and Stationery	900	900	900	900
22140	Medical Supplies, Drugs and Equipment	-	1,000	1,000	1,000
22900	Other Goods and Services	350	450	450	450
Capital Expenditure		19,900	14,300	15,000	12,000
31	Acquisition of Non-Financial Assets	19,900	14,300	15,000	12,000
		Project Value Rs 000			
31113	Other Structures				
.043	Driving License and Test Centre	11,300	8,700	4,000	1,000
	(a) <i>Les Casernes, Curepipe</i>	18,931	2,700	-	-
	(b) <i>Flacq</i>	21,000	6,000	4,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	8,600	4,600	1,000	1,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	-	1,000	10,000	10,000
	<i>Implementation of e-Business Plan for Traffic Branch</i>	65,000	1,000	10,000	10,000
TOTAL		232,800	231,300	234,500	233,100

Sub-Head 4-504: Support to Community

Recurrent Expenditure				44,900	46,700	47,800	48,200
21	Compensation of Employees			43,639	45,209	46,309	46,705
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	41,314	42,663	43,753	44,144
.001	Basic Salary			32,316	32,677	33,447	33,796
(1)	Woman Police Superintendent	1	1	210	358	727	738
(2)	Inspector of Police	2	2	979	979	979	979
(3)	Woman Police Inspector	2	2	979	979	979	979
(4)	Woman Sub-Inspector of Police	2	2	950	950	950	950
(5)	Police Sergeant	6	6	2,673	2,673	2,673	2,673
(6)	Woman Police Sergeant	4	4	1,782	1,782	1,782	1,782

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(7)	Police Corporal	7	7	2,963	2,963	2,963	2,963
(8)	Woman Police Corporal	2	2	847	847	847	847
(9)	Police Constable	35	35	7,546	7,659	7,774	7,900
(10)	Woman Police Constable	61	61	13,068	13,233	13,441	13,649
(11)	Police Attendant/Senior Police Attendant	2	2	320	254	332	336
	Total	124	124				
.002	Salary Compensation			725	1,060	1,080	1,080
.004	Allowances			4,000	4,600	4,600	4,600
.006	Cash in Lieu of Leave			1,520	1,600	1,837	1,850
.009	End-of-year Bonus			2,753	2,726	2,789	2,818
21111	Other Staff Costs			1,900	2,100	2,100	2,100
.002	Travelling and Transport			1,900	2,100	2,100	2,100
.100	Overtime			-	-	-	-
21210	Social Contributions			425	446	456	461
22	Goods and Services			1,261	1,491	1,491	1,495
22010	Cost of Utilities			350	350	350	350
22020	Fuel and Oil			100	150	150	150
22050	Office Expenses			18	18	18	20
22060	Maintenance			600	700	700	700
22100	Publications and Stationery			73	73	73	75
22900	Other Goods and Services			120	200	200	200
Capital Expenditure				1,000	2,000	-	-
31	Acquisition of Non-Financial Assets			1,000	2,000	-	-
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment			1,000	2,000	-	-
TOTAL				45,900	48,700	47,800	48,200

Sub-Head 4-505: Combating Drugs

Recurrent Expenditure				228,100	239,100	241,700	242,500
21	Compensation of Employees			208,345	215,865	218,465	219,965
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	195,095	202,298	204,869	206,352
.001	Basic Salary			147,409	148,518	150,802	152,076
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	1	1	1,032	1,032	1,032	1,032
(3)	Superintendent of Police	4	4	3,297	3,346	3,382	3,382
(4)	Assistant Superintendent of Police	5	5	3,290	3,290	3,290	3,290
(5)	Chief Inspector of Police	5	5	2,814	2,814	2,814	2,814
(6)	Inspector of Police	24	24	11,750	11,750	11,750	11,750
(7)	Woman Police Inspector	2	2	979	979	979	979
(8)	Sub-Inspector of Police	9	9	4,274	4,022	4,259	4,274
(9)	Police Sergeant	62	62	26,800	27,202	27,610	27,621

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(10)	Woman Police Sergeant	7	7	2,800	2,602	2,874	2,917
(11)	Police Corporal	19	19	8,043	8,043	8,043	8,043
(12)	Woman Police Corporal	4	4	1,693	1,693	1,693	1,693
(13)	Police Constable	264	264	67,503	68,469	69,538	70,555
(14)	Woman Police Constable	38	38	10,738	10,899	11,063	11,225
(15)	Police Attendant/Senior Police Attendant	5	5	1,076	1,057	1,155	1,181
	Total	450	450				
.002	Salary Compensation			2,600	4,500	4,500	4,500
.004	Allowances			26,000	30,000	30,000	30,000
.006	Cash in Lieu of Leave			6,800	6,900	7,000	7,100
.009	End-of-year Bonus			12,286	12,380	12,567	12,676
21111	Other Staff Costs			11,150	11,650	11,650	11,650
.002	Travelling and Transport			10,600	11,000	11,000	11,000
.100	Overtime			550	650	650	650
21210	Social Contributions			2,100	1,917	1,946	1,963
22	Goods and Services			19,755	23,235	23,235	22,535
22010	Cost of Utilities			2,400	2,900	2,900	2,900
22020	Fuel and Oil			5,000	6,000	6,000	6,000
22040	Office Equipment and Furniture			500	1,000	1,000	1,000
22050	Office Expenses			80	80	80	80
22060	Maintenance			6,900	7,550	7,550	6,850
22100	Publications and Stationery			650	405	405	405
22900	Other Goods and Services			4,225	5,300	5,300	5,300
Capital Expenditure				32,500	48,000	17,000	8,000
31	Acquisition of Non-Financial Assets			32,500	48,000	17,000	8,000
31121	Transport Equipment						
.801	Acquisition of Vehicles			7,000	8,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			-	2,000	2,000	2,000
.805	Acquisition of Security Equipment			25,000	33,000	13,000	5,000
.999	Acquisition of Other Machinery and Equipment			500	5,000	2,000	1,000
TOTAL				260,600	287,100	258,700	250,500

VOTE 4-5: Police Service - continued

Sub-Head 4-506: Defence and Emergency Rescue

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure				703,600	706,500	742,000	738,700
21	Compensation of Employees			622,320	626,820	662,320	669,020
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	575,370	583,717	618,646	625,245
.001	Basic Salary			430,215	432,481	463,537	469,164
(1)	Commanding Officer	1	1	330	-	1,320	1,320
(2)	Assistant Commissioner of Police	2	2	2,064	2,064	2,064	2,064
(3)	Assistant Commissioner of Police (Engineer Squadron)	1	-	463	-	-	-
(4)	Superintendent of Police	4	4	2,861	2,894	3,272	3,292
(5)	Superintendent of Police (Engineer Squadron)	1	1	809	822	845	845
(6)	Assistant Superintendent of Police	14	14	9,211	9,211	9,211	9,211
(7)	Chief Inspector of Police	15	15	8,160	8,282	8,442	8,442
(8)	Inspector of Police	50	50	24,480	24,480	24,480	24,480
(9)	Sub-Inspector of Police	7	7	3,324	3,324	3,324	3,324
(10)	Woman Sub-Inspector of Police	1	1	475	490	490	490
(11)	Cadet Officer	4	4	1,069	527	1,069	1,099
(12)	Police Sergeant	195	195	56,654	55,000	78,215	79,385
(13)	Woman Police Sergeant	2	2	891	891	891	891
(14)	Police Corporal	80	80	33,864	33,864	33,864	33,864
(15)	Police Constable	1,343	1,343	274,982	279,155	283,281	287,507
(16)	Woman Police Constable	3	3	990	1,005	1,020	1,035
(17)	Leather Worker	3	3	550	559	648	657
(18)	Gun Fitter	2	2	575	575	575	575
(19)	Head Police Attendant	1	1	288	288	288	288
(20)	Police Attendant/Senior Police Attendant	28	28	3,213	4,120	5,129	5,206
(21)	Range Warden	5	5	934	948	962	976
(22)	Senior Gardener/Nursery Attendant	3	3	657	667	677	687
(23)	Gardener/Nursery Attendant	9	9	1,753	1,779	1,806	1,833
(24)	Swimming Pool Attendant	4	4	914	928	942	956
(25)	General Worker	5	5	705	608	722	737
	Total	1,783	1,782				
.002	Salary Compensation			10,300	16,000	16,900	16,900
.004	Allowances			85,000	85,000	85,000	85,000
.006	Cash in Lieu of Leave			14,000	14,200	14,500	15,000
.009	End-of-year Bonus			35,855	36,036	38,709	39,181
21111	Other Staff Costs			39,400	35,400	35,400	35,400
.002	Travelling and Transport			39,000	35,000	35,000	35,000
.100	Overtime			400	400	400	400
21210	Social Contributions			7,550	7,703	8,274	8,375
22	Goods and Services			81,280	79,680	79,680	69,680
22010	Cost of Utilities			9,350	9,800	9,800	9,800

VOTE 4-5: Police Service - continued

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22020	Fuel and Oil		7,550	7,850	7,850	7,850
22040	Office Equipment and Furniture		200	200	200	200
22050	Office Expenses		1,555	1,255	1,255	1,255
22060	Maintenance		23,950	21,950	21,950	21,950
	<i>of which</i>					
.001	Buildings		10,000	7,500	7,500	7,500
.004	Vehicles and Motorcycles		10,000	11,000	11,000	11,000
22070	Cleaning Services		475	675	675	675
22100	Publications and Stationery		850	800	800	800
22900	Other Goods and Services		37,350	37,150	37,150	27,150
	<i>of which</i>					
.001	Uniforms		20,000	20,000	20,000	20,000
Capital Expenditure			36,200	28,500	138,100	116,100
31	Acquisition of Non-Financial Assets	Project Value Rs 000	36,200	28,500	138,100	116,100
31111	Dwellings					
.001	Construction of Quarters & Barracks		-	1,500	10,000	3,800
.401	Upgrading of Quarters & Barracks		2,000	-	-	-
31112	Non-Residential Buildings					
.036	Construction of SMF Buildings		8,500	4,550	22,000	6,500
31113	Other Structures					
.023	Construction of Training Grounds/Structures		1,500	3,200	4,600	4,800
	(a) Gallery Range - Midlands	54,000	1,500	3,200	4,000	-
	(b) Miniature Range at Rodrigues Complex	6,000	-	-	600	4,800
.436	Perimeter Lighting at Gymkhana Track and Playground	3,500	-	-	1,500	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	510,600	-	-	85,000	85,000
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		10,600	10,000	9,000	9,000
.806	Acquisition of Generators		-	1,000	-	-
.999	Acquisition of Other Machinery and Equipment		13,600	8,250	6,000	6,000
TOTAL			739,800	735,000	880,100	854,800

VOTE 4-5: Police Service - continued

Sub-Head 4-507: Public Order Policing

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		260,800	260,700	265,600	268,200
21	Compensation of Employees	250,865	248,690	253,590	256,190
21110	Personal Emoluments				
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary				
(1)	Deputy Commissioner of Police	1	1	1,320	1,320
(2)	Assistant Commissioner of Police	2	2	1,495	2,028
(3)	Superintendent of Police	3	3	2,027	2,446
(4)	Assistant Superintendent of Police	5	5	3,290	3,290
(5)	Chief Inspector of Police	5	5	2,814	2,814
(6)	Inspector of Police	18	18	7,812	8,169
(7)	Sub-Inspector of Police	4	4	1,900	1,900
(8)	Cadet Officer	3	3	395	835
(9)	Police Sergeant	68	68	28,215	24,737
(10)	Police Corporal	40	40	16,932	16,932
(11)	Woman Police Corporal	1	1	424	424
(12)	Police Constable	395	395	106,512	111,404
(13)	Woman Police Constable	5	5	1,675	1,752
(14)	Carpenter	5	5	1,357	1,419
(15)	Police Attendant/Senior Police Attendant	10	10	2,055	1,911
	Total	565	565		
.002	Salary Compensation			3,300	6,600
.004	Allowances			33,000	33,000
.006	Cash in Lieu of Leave			5,400	5,600
.009	End-of-year Bonus			14,718	15,113
21111	Other Staff Costs			13,425	11,950
.002	Travelling and Transport			13,000	11,500
.100	Overtime			425	450
21210	Social Contributions			2,800	2,546
22	Goods and Services	9,935	12,010	12,010	12,010
22010	Cost of Utilities			2,045	2,320
22020	Fuel and Oil			2,400	2,800
22040	Office Equipment and Furniture			60	60
22050	Office Expenses			205	205
22060	Maintenance			4,300	5,500
22070	Cleaning Services			50	50
22100	Publications and Stationery			375	375
22900	Other Goods and Services			500	700
Capital Expenditure		1,000	1,500	1,500	1,500
31	Acquisition of Non-Financial Assets	1,000	1,500	1,500	1,500
31122	Other Machinery and Equipment			1,000	1,500
TOTAL		261,800	262,200	267,100	269,700

VOTE 4-5: Police Service - continued

Sub-Head 4-508: Coastal and Maritime Surveillance, Search and Rescue

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		859,200	938,600	932,200	938,800
21	Compensation of Employees	643,490	660,485	686,185	693,785
21110	Personal Emoluments				
		Funded 2018/19	Funded 2019/20		
.001	Basic Salary				
(1)	Assistant Commissioner of Police	1	1		
(2)	Superintendent of Police	7	7		
(3)	Assistant Superintendent of Police	14	14		
(4)	Deputy Assistant Superintendent of Police	9	9		
(5)	Chief Inspector of Police	13	13		
(6)	Inspector of Police	32	32		
(7)	Cadet Officer	12	12		
(8)	Police Sergeant	111	111		
(9)	Police Corporal	95	95		
(10)	Woman Police Corporal	1	1		
(11)	Police Constable	782	782		
(12)	Cook (<i>on roster</i>)	-	-		
(13)	Police Attendant/Senior Police Attendant	20	20		
(14)	General Worker	5	5		
	Total	1,102	1,102		
.002	Salary Compensation	6,500	13,200	13,900	13,900
.004	Allowances	122,000	122,000	122,000	122,000
.005	Extra Assistance	50,000	50,000	50,000	50,000
.006	Cash in Lieu of Leave	13,500	14,000	14,500	15,000
.009	End-of-year Bonus	31,487	32,196	34,051	34,587
21111	Other Staff Costs	35,800	36,000	36,000	36,000
.002	Travelling and Transport	35,000	35,000	35,000	35,000
.100	Overtime	800	1,000	1,000	1,000
21210	Social Contributions	6,400	6,724	7,110	7,223
22	Goods and Services	215,710	278,115	246,015	245,015
22010	Cost of Utilities	21,300	22,800	22,800	22,800
22020	Fuel and Oil	67,500	79,100	79,100	79,100
	<i>of which</i>				
.004	Ships	55,000	65,000	65,000	65,000
.005	Aircrafts	4,000	6,000	6,000	6,000
22030	Rent	6,500	6,800	7,000	7,000
22040	Office Equipment and Furniture	800	900	900	900
22050	Office Expenses	960	965	965	965
22060	Maintenance	95,000	154,000	116,700	115,700
	<i>of which</i>				
.003	Plant and Equipment	9,000	5,000	5,000	5,000
.007	Helicopters	20,000	25,000	25,000	25,000
.008	Ships	27,000	65,000	30,000	30,000
.009	Aircrafts	30,000	45,000	45,000	45,000

VOTE 4-5: Police Service - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22070	Cleaning Services		350	425	425	425
22100	Publications and Stationery		1,700	1,950	1,950	1,950
22900	Other Goods and Services		21,600	11,175	16,175	16,175
	<i>of which</i>					
.001	Uniforms		3,500	8,000	8,000	8,000
Capital Expenditure			165,000	241,900	361,600	1,022,100
31	Acquisition of Non-Financial Assets	Project Value Rs 000	165,000	241,900	361,600	1,022,100
31112	Non-Residential Buildings					
	<i>of which</i>					
.025	Construction of NCG Posts		5,000	2,000	16,600	12,100
	(a) <i>Poste La Fayette</i>	14,060	1,000	-	4,000	8,000
	(b) <i>Poudre D`Or</i>	7,000	-	700	5,600	700
	(c) <i>St Brandon</i>	13,000	-	1,300	7,000	3,400
	(d) <i>Black River</i>	8,000	2,000	-	-	-
	(e) <i>Plaine Corail</i>	10,000	2,000	-	-	-
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)	2,900,000	150,000	-	300,000	950,000
31121	Transport Equipment					
.404	Upgrading of Aircrafts		-	203,000	-	-
.803	Acquisition of Patrol Vessels - Heavy Duty Boat		-	15,000	30,000	45,000
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		-	9,900	5,000	5,000
.812	Acquisition of Nautical Equipment		5,000	7,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment		5,000	5,000	5,000	5,000
TOTAL			1,024,200	1,180,500	1,293,800	1,960,900

VOTE 4-6: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-6 TOTAL EXPENDITURE	830,000	830,000	836,000	834,000
<i>of which</i>				
Recurrent	804,200	804,000	818,800	824,500
Capital	25,800	26,000	17,200	9,500

VOTE 4-6: PRISON SERVICE

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		804,200	804,000	818,800	824,500
21	Compensation of Employees	634,715	635,940	650,240	655,940
21110	Personal Emoluments	575,395	575,670	589,970	595,670
.001	Basic Salary	439,695	434,970	448,670	454,270
(1)	Commissioner of Prisons	1,428	1,428	1,428	1,428
(2)	Deputy Commissioner of Prisons	4,416	4,416	4,416	4,416
(3)	Assistant Commissioner of Prisons	4,415	4,697	4,839	4,983
(4)	Woman Assistant Commissioner of Prisons	767	778	797	805
(5)	Superintendent of Prisons/Senior Superintendent of Prisons	10,203	8,744	10,231	10,383
(6)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	677	678	678	678
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	677	678	678	678
(8)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	677	678	678	678
(9)	Manager, Financial Operations	755	756	756	756
(10)	Assistant Manager, Financial Operations	677	649	668	688
(11)	Principal Financial Operations Officer	1,089	998	1,089	1,089
(12)	Financial Officer/Senior Financial Officer	1,469	1,350	1,390	1,425
(13)	Assistant Financial Officer	504	759	880	893
(14)	Manager (Procurement and Supply)	1,511	1,511	1,511	1,511
(15)	Assistant Manager (Procurement and Supply)	1,355	1,345	1,365	1,384

VOTE 4-6: Prison Service - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(16)	Principal Procurement and Supply Officer	-	2	-	446	920	950
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	975	743	762	783
(18)	Assistant Procurement and Supply Officer	7	7	1,764	1,690	1,769	1,796
(19)	Assistant Manager, Internal Control	1	1	545	629	648	668
(20)	Internal Control Officer/Senior Internal Control Officer	1	2	271	383	496	503
(21)	Office Management Executive	3	3	1,624	1,716	1,744	1,744
(22)	Office Management Assistant	5	6	1,900	1,725	1,775	1,820
(23)	Office Supervisor	-	1	-	195	401	412
(24)	Management Support Officer	22	22	5,609	5,378	5,496	5,620
(25)	Confidential Secretary	1	1	460	490	490	490
(26)	Word Processing Operator	4	4	800	866	886	906
(27)	Head Office Auxiliary	1	1	288	288	288	288
(28)	Office Auxiliary/Senior Office Auxiliary	4	4	884	795	810	825
(29)	Prisons Driver (<i>on shift</i>)	12	12	3,084	3,160	3,278	3,312
(30)	Driver	1	1	249	255	261	268
(31)	Security Guard	7	7	900	964	1,264	1,283
	Custody and Rehabilitation of Detainees						
(32)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	2	-	735	-	-	-
(33)	Chief Hospital Officer	1	1	800	800	800	800
(34)	Principal Hospital Officer (Male)	4	4	2,710	2,371	2,710	2,710
(35)	Principal Hospital Officer (Female)	1	1	677	677	677	677
(36)	Senior Hospital Officer (Male)	8	9	3,964	4,257	4,566	4,635
(37)	Senior Hospital Officer (Female)	2	2	880	591	808	820
(38)	Hospital Officer (Male)	22	22	5,600	5,441	5,771	5,857
(39)	Hospital Officer (Female)	7	7	2,150	2,011	2,154	2,223
(40)	Chief Prisons Welfare Officer	1	1	755	756	756	756
(41)	Principal Prisons Welfare Officer	2	2	1,355	1,355	1,355	1,355
(42)	Senior Prisons Welfare Officer	3	3	1,500	1,762	1,790	1,799
(43)	Prisons Welfare Officer	12	14	5,286	5,294	5,730	5,816
(44)	Assistant Superintendent of Prisons	52	53	24,500	21,173	21,686	21,953
(45)	Assistant Superintendent of Prisons (Industries)	1	1	482	518	536	545
(46)	Assistant Superintendent of Prisons (Works)	2	2	650	741	978	993
(47)	Woman Assistant Superintendent of Prisons	6	7	2,900	3,122	3,347	3,397

VOTE 4-6: Prison Service - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(48)	Prisons Psychologist	1	1	376	396	407	418
(49)	Prisons Pharmacist	-	-	-	-	-	-
(50)	Pharmacist/Senior Pharmacist	1	1	375	186	381	390
(51)	Prisons Pharmacy Technician	2	2	110	212	434	443
(52)	Prisons Catering Administrator	1	1	167	572	582	582
(53)	Principal Prisons Officer	110	112	49,000	49,446	49,896	49,896
(54)	Principal Prisons Officer (Industries)	8	8	3,400	3,314	3,520	3,531
(55)	Principal Prisons Officer (Works)	5	5	2,228	2,228	2,228	2,228
(56)	Principal Woman Prisons Officer	8	8	3,400	3,197	3,257	3,305
(57)	Senior Officer Cadet (Male)	7	7	2,200	2,123	2,390	2,426
(58)	Senior Officer Cadet (Female)	1	1	294	302	311	321
(59)	Prisons Officer/Senior Prisons Officer	940	940	241,500	240,000	243,525	247,103
(60)	Woman Prisons Officer/Senior Woman Prisons Officer	90	95	21,000	22,031	22,763	23,015
(61)	Dental Assistant	1	1	86	86	175	179
(62)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(63)	Receptionist/Telephone Operator	3	5	849	985	1,154	1,171
(64)	Cook (<i>on roster</i>)	12	12	1,800	2,054	2,339	2,374
(65)	Automobile Electrician	1	1	288	288	288	288
(66)	Blacksmith	1	1	235	250	255	261
(67)	Carpenter	8	8	1,648	1,691	1,713	1,736
(68)	Mason	13	13	2,800	2,776	2,982	3,037
(69)	Motor/Diesel Mechanic	2	2	478	490	500	510
(70)	Motor Mechanic	3	3	366	444	463	468
(71)	Vulcaniser	1	1	40	78	163	166
(72)	Panel Beater	1	1	288	288	288	288
(73)	Plumber and Pipe Fitter	2	2	465	475	482	489
(74)	Tinsmith	1	1	288	288	288	288
(75)	Stores Attendant	2	2	445	450	455	459
(76)	Handy Worker	-	8	-	263	1,075	1,099
(77)	General Worker	6	-	650	-	-	-
	Total	1,473	1,493				
.002	Salary Compensation			7,850	14,000	14,000	14,000
.004	Allowances			75,000	75,200	75,200	75,200
.005	Extra Assistance			850	-	-	-
.006	Cash in lieu of Leave			15,000	15,500	15,600	15,700
.009	End-of-year Bonus			37,000	36,000	36,500	36,500
21111	Other Staff Costs			52,320	53,270	53,270	53,270
.001	Wages			50	-	-	-
.002	Travelling and Transport			51,000	52,000	52,000	52,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			7,000	7,000	7,000	7,000

VOTE 4-6: Prison Service - continued

				Rs 000	
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	169,125	167,700	168,200	168,200
22010	Cost of Utilities	38,100	34,500	35,000	35,000
22020	Fuel and Oil	2,800	2,800	2,800	2,800
22030	Rent	100	100	100	100
22040	Office Equipment and Furniture	650	650	650	650
22050	Office Expenses	325	325	325	325
22060	Maintenance	28,700	30,700	30,700	30,700
	<i>of which</i>				
.003	Plant and Equipment	22,000	24,000	24,000	24,000
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	2,300	2,300	2,300	2,300
22120	Fees	1,000	1,200	1,200	1,200
22140	Medical Supplies, Drugs and Equipment	1,600	1,600	1,600	1,600
22900	Other Goods and Services	93,300	93,275	93,275	93,275
	<i>of which</i>				
.001	Uniforms	8,000	8,000	8,000	8,000
.005	Provision and Stores	75,000	75,000	75,000	75,000
.029	Enhanced Earnings for Detainees	6,000	6,000	6,000	6,000
26	Grants	260	260	260	260
26210	Contribution to International Organisations	260	260	260	260
28	Other Expense	100	100	100	100
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
Capital Expenditure		25,800	26,000	17,200	9,500
31	Acquisition of Non-Financial Assets	25,800	26,000	17,200	9,500
31112	Non-Residential Buildings				
.011	Construction of Prisons	1,000	-	-	-
.411	Upgrading of Prisons				
	(a) Beau Bassin Prison	4,800	9,750	3,100	1,900
	(b) Other Prisons	8,500	6,500	7,100	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	-	800	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,100	800	800
.805	Acquisition of Security Equipment	5,000	1,950	1,200	1,200
.811	Acquisition of CCTV	-	2,000	-	-
.999	Acquisition of Other Machinery and Equipment	3,000	2,700	3,200	2,600
31132	Intangible Fixed Assets				
.401	e-Government Projects: Prison Management System	34,060	2,500	1,000	-
31133	Furnitures, Fixtures and Fittings	1,000	1,000	1,000	1,000
TOTAL		830,000	830,000	836,000	834,000