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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

- (i) Uphold the law fairly and firmly, to prevent and detect crimes.
- (ii) Bring the offenders to justice and provide safety and security to the citizens and visitors alike with integrity.

STRATEGY

The Mauritius Police Force Operational strategy is four-dimensional, namely: -

- (i) Reduce crime through effective enforcement of investigative capacity;
- (ii) Ensure efficient and effective road policing through targeted approach against serious traffic offences;
- (iii) Improve Public Order Policing through handling social unrest proactively; and
- (iv) Lead the Disaster management and surveillance of our Exclusive Economic Zone.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 261: Security Policy and Management		
Outcome: Revigourise the Police Force as a strong and credible organisation capable of delivering an efficient and effective policing service to the whole community.		
Priority Objectives	Outputs	Performance Indicators
PO1: Act as the Government's main executive arm in the implementation of measures to tackle: (i) criminal offences and drug traffickings; and (ii) maintain law and order based on human rights, rule of law and democratic principles.	O1: Public order preserved and safeguarded to ensure confidence of the people at large.	P1: Reduce overall crime rate by 5%.
PO 2: Ensure efficient functioning of the various Divisions and Branches of the Police Force.	O1: Effective leadership, direction and support to all Divisions and Branches of the Force to deliver set goals.	P1: At least 90% of the PBB performance indicators for the Department are met by June 2009.
PO3: Raise quality of policing service delivery to the public.	O1: Better coordination and synergy with Ministries and Departments.	P1: Public confidence maintained (Independent Survey undertaken to measure public confidence).
Programme 262: Community Safety and Security		
Outcomes: Target community needs and issues through (i) identifying crime and safety issues and establishing effective solutions; (ii) actively promoting and maintaining harmonious relationships with Mauritius' diverse community; and (iii) ensuring the safety of road users.		
Sub-Programme 26201: Crime Control and Investigation.		
PO1: Reduce the commission of crime.	O1: A safer and more secure community with less fear of crime through effective prevention, detection and prosecution.	P1: Reduce offences against property (Larceny - all types) by 5% - measured by Police Station crime data.
		P2: Reduce larceny from households by 5% - measured by Police Station crime data.

Police Force - continued

Priority Objectives	Outputs	Performance Indicators
PO2: Reduce the rate of crime and easy identification of offenders and criminals.	O1: A Closed Circuit Television (CCTV) surveillance system operational in high risk area.	P1: Operationalisation of the CCTV surveillance system by June 2009.
Sub-Programme 26202: Road and Public Safety		
PO1: Address frequent occurrences of road accidents	O1: Reduce fatal and other road accidents.	P1: Drop in the number of fatal road accidents by 3% in 2008-09. P2: Increase detection of serious traffic offences especially dangerous driving, driving without due care and attention, and exceeding speed limit
PO 2: Reduce traffic congestion	O1: Traffic jam reduced and fluidity improved.	P1: Attend to bottlenecks at peak hours within a reasonable time frame.
Sub-Programme 26203: Support to Community		
PO1: Attend and provide care and counselling to victims of domestic violence and child abuse.	O1: Public better sensitised on (i) Crime prevention measures, (ii) Child abuse, (iii) domestic violence and (iv) road safety.	P1: A survey on the impact of educational and awareness campaigns carried out in 2008-09.
PO2: Strengthen crime prevention education and carry out awareness campaign.		P2: Decrease in households burglary by 5% in 2008-09.
PO3: Enhance community policing.		
Sub-Programme 26204: Combatting Drugs		
PO1: Reduce drug abuses and drug traffickings (with the collaboration of Interpol) and other drug related crimes (theft, etc).	O 1: Reduce supply of drugs through strict security control at Port, Airport and coastline.	P1: Reduce drug cases (use, smoking, possession) by 10% in 2008-09. P2: Increase prosecution rate of drug trafficking by 5%.
Programme 263: Emergency Disaster Management and Surveillance Outcome: Intervene promptly to emergencies and disasters.		
Sub-Programme 26301: Disaster Management and Emergency Rescue		
PO1: Rescue operations in time of natural disasters and calamities.	O1: Reduced casualties and injuries during emergency conditions (cyclone, flooding and other natural disasters).	P1: Increase the number of simulation/preparedness exercises by 10% in 2008-09.
PO2 : Guard strategic areas and key installations.	O1: Effective guarding of vital and key economic infrastructures and installations on a 24-hour basis.	P1: Increase the number of simulation/preparedness exercises at key strategic areas by 10%.
Sub-Programme 26302: Public Order Policing		
PO1: Ensure that life and property are secured and safeguarded at and around scene of riots.	O1: Restoration of public order and increased security.	P1: Increase number of simulation and public order exercises by 10% in 2008-09.
PO2: Reduce incidents / escapes when escorting prisoners.	O1: Strict surveillance of prisoners and detainees while appearing in courts.	P1: Reduce time taken to reach scene of disturbance.

Police Force - *continued*

Priority Objectives	Outputs	Performance Indicators
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Police Force - *continued*

Sub-Programme 26303: Coastal and Maritime Surveillance-Search and Rescue		
PO1: Save life and rescue maritime vessels.	O1: Effective search and rescue operations.	P1: Intervention in search and rescue operations within a reasonable time frame.
PO2: Deter and prevent illegal fishing and smuggling activities in our Exclusive Economic Zone and territorial waters.	O2: Rigorous surveillance of our Exclusive Economic Zone and territorial waters.	P1: Increase preparedness / simulation exercises by 10%.

Police Force - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
261	Security Policy and Management	856,730,141	823,515,560	627,825,650	1,044,120,900
262	Community Safety and Security	1,602,755,439	1,702,354,810	880,700,595	1,771,031,790
26201	Crime Control and Investigation	1,394,044,742	1,472,174,570	761,074,875	1,532,107,550
26202	Road and Public Safety	89,436,223	97,605,640	51,109,170	102,156,590
26203	Support to Community	15,600,174	17,405,000	8,963,000	18,132,300
26204	Combatting Drugs	103,674,300	115,169,600	59,553,550	118,635,350
263	Emergency, Disaster Management and Surveillance	854,812,440	1,031,129,630	606,426,255	1,116,202,310
26301	Disaster Management and Emergency Rescue	374,700,000	413,898,700	222,513,490	440,681,980
26302	Public Order Policing	110,072,420	121,911,020	70,594,310	139,677,420
26303	Coastal and Maritime Surveillance - Search and Rescue	370,040,020	495,319,910	313,318,455	535,842,910
	Total - All Programmes	3,314,298,020	3,557,000,000	2,114,952,500	3,931,355,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,424,625,000	2,555,689,990	1,310,544,990	2,639,939,990
22	Goods and Services	537,273,000	642,610,000	356,657,500	725,165,000
26	Grants	1,400,000	1,500,000	1,000,000	2,000,000
31	Acquisition of Non-Financial Assets	351,000,020	357,200,010	446,750,010	564,250,010
	Total	3,314,298,020	3,557,000,000	2,114,952,500	3,931,355,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
261	Security Policy and Management	604,592,130	172,123,430	1,500,000	45,300,000
262	Community Safety and Security	1,415,483,240	203,171,570	-	83,700,000
263	Emergency, Disaster management and Surveillance	535,614,620	267,315,000	-	228,200,010
	Total	2,555,689,990	642,610,000	1,500,000	357,200,010

Police Force - continued

Programme 261: Security Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	567,230,491	604,592,130	305,781,525	609,627,850
21110	Personal Emoluments	511,990,491	533,414,530	268,504,025	535,032,850
	<i>of which:</i>				
21110004	Allowances	108,955,403	114,168,920	57,765,820	111,891,995
21111	Other Staff Costs	55,240,000	71,177,600	37,277,500	74,595,000
22	Goods and Services	153,299,650	172,123,430	93,894,125	181,593,050
22010	Cost of Utilities	24,606,000	26,914,480	16,235,000	31,405,000
22020	Fuel and Oil	29,040,100	31,855,400	17,290,550	35,580,750
22030	Rent	24,000,000	15,063,750	7,531,875	15,063,750
22040	Office Equipment and Furniture	1,140,000	1,210,000	605,000	1,210,000
22050	Office Expenses	2,182,700	2,351,800	1,175,900	2,351,800
22060	Maintenance	19,646,850	21,250,000	10,625,000	21,250,000
	<i>of which:</i>				
22060003	Plant and Equipment	6,496,900	7,000,000	3,500,000	7,000,000
22060004	Vehicles and Motor Cycles	11,061,750	12,000,000	6,000,000	12,000,000
22100	Publications & Stationery	3,424,700	3,690,000	1,845,000	3,575,800
22110	Overseas Travel	2,877,200	3,100,000	1,650,000	3,200,000
22120	Fees	4,171,500	4,500,000	2,250,000	4,500,000
22140	Medical Supplies, Drugs and Equipment	3,242,800	3,493,000	1,947,650	3,895,300
22900	Other Goods and Services	38,967,800	58,695,000	32,738,150	59,560,650
	<i>of which:</i>				
22900012	Purchase of Passport booklets	18,200,000	36,000,000	20,000,000	35,000,000
26	Grants	1,400,000	1,500,000	1,000,000	2,000,000
26210	International Institutions	1,400,000	1,500,000	1,000,000	2,000,000
26210021	Interpol	1,250,000	1,350,000	900,000	1,800,000
26210022	International Associations of Chiefs of Police	150,000	150,000	100,000	200,000
31	Acquisition of Non Financial Assets	134,800,000	45,300,000	227,150,000	250,900,000
31112	Non-Residential Buildings	9,500,000	11,000,000	9,650,000	17,900,000
31111401	Upgrading of Quarters and Barracks	3,500,000	6,000,000	5,150,000	10,900,000
31112413	Upgrading of Police Headquarters	6,000,000	5,000,000	4,500,000	7,000,000
31121	Transport Equipment	18,000,000	4,200,000	-	3,000,000
31122	Other Machinery & Equipment	107,300,000	30,100,000	217,500,000	230,000,000
31122802	Acquisition of IT Equipment	-	3,500,000	-	-
31122805	Acquisition of Security Equipment	-	5,000,000	-	-
31122806	Acquisition of Generator	-	3,000,000	-	-
31122808	Acquisition of Radio equipment	25,000,000	10,000,000	140,000,000	145,000,000
31122811	CCTV Street Surveillance System Project	70,000,000	5,000,000	72,500,000	72,500,000
31122999	Acquisition of other machinery and equipment	12,300,000	3,600,000	5,000,000	12,500,000
	Total	856,730,141	823,515,560	627,825,650	1,044,120,900

Police Force - *continued*

Programme 262: Community, Safety and Security

Police Force - continued

Sub-Programme 26201: Crime Control and Investigation

		Rs	Rs	Rs	Rs
Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,179,736,992	1,229,756,300	630,674,950	1,273,946,500
21110	Personal Emoluments	1,113,976,992	1,143,456,700	586,319,950	1,185,231,500
21111	Other staff costs	65,760,000	86,299,600	44,355,000	88,715,000
22	Goods and Services	144,807,750	165,618,270	85,399,925	172,161,050
22010	Cost of Utilities	32,408,500	35,112,020	19,680,000	39,360,000
22020	Fuel and oil	39,585,200	43,200,000	21,600,000	44,500,000
22030	Rent	0	8,516,250	4,258,125	8,516,250
22040	Office Equipment and furniture	1,336,400	1,420,000	710,000	1,420,000
22050	Office Expenses	3,207,700	3,456,000	1,728,000	3,456,000
22060	Maintenance	27,505,200	29,635,000	14,817,500	29,635,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motor Cycles</i>	<i>17,133,300</i>	<i>18,460,000</i>	<i>9,230,000</i>	<i>18,460,000</i>
22060005	<i>IT Equipment</i>	<i>7,425,000</i>	<i>8,000,000</i>	<i>4,000,000</i>	<i>8,000,000</i>
22100	Publications and Stationery	4,009,500	4,320,000	2,160,000	4,320,000
22110	Overseas Travel	2,914,300	3,140,000	1,570,000	3,140,000
22120	Fees	7,425,000	8,000,000	4,000,000	8,000,000
22140	Medical Supplies, Drugs and Equipment	3,252,200	3,504,000	2,218,800	4,498,800
22900	Other Goods and Services	23,163,750	25,315,000	12,657,500	25,315,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>17,488,150</i>	<i>19,200,000</i>	<i>9,600,000</i>	<i>19,200,000</i>
31	Acquisition of Non Financial Assets	69,500,000	76,800,000	45,000,000	86,000,000
31112	Non-Residential Buildings	63,500,000	60,000,000	40,000,000	76,000,000
31112012	Construction/Extension of Police Stations	37,000,000	22,400,000	22,350,000	46,050,000
	<i>(a) Airport Police Station</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) La Ferme Police Station</i>	<i>2,000,000</i>	<i>600,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Plaine Corail Police Station</i>	<i>24,000,000</i>	<i>1,800,000</i>	<i>-</i>	<i>-</i>
	<i>(d) Camp Levieux Police Station</i>	<i>4,000,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	<i>(e) Bel Ombre Police Station</i>	<i>7,000,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	<i>(f) Grand Bay Police Station</i>	<i>-</i>	<i>5,000,000</i>	<i>650,000</i>	<i>650,000</i>
	<i>(g) Cent Gaulette Police Station</i>	<i>-</i>	<i>6,000,000</i>	<i>2,000,000</i>	<i>2,200,000</i>
	<i>(h) Trou d'Eau Douce Police Station</i>	<i>-</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>4,500,000</i>
	<i>(i) St. Pierre Police Station</i>	<i>-</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>6,000,000</i>
	<i>(j) Blue Bay Police Station</i>	<i>-</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>6,500,000</i>
	<i>(k) Cité La Cure Police Station</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>5,500,000</i>
	<i>(l) Bambous Police Station</i>	<i>-</i>	<i>-</i>	<i>5,200,000</i>	<i>6,200,000</i>
	<i>(m) Miscellaneous Stations</i>	<i>-</i>	<i>-</i>	<i>5,000,000</i>	<i>14,500,000</i>
31112013	Construction/ Extension of District Headquarters	20,000,000	23,000,000	11,000,000	18,000,000
	<i>(a) Police Band Headquarters at Vacoas</i>	<i>20,000,000</i>	<i>15,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(b) Flacq Divisional Headquarters</i>	<i>-</i>	<i>8,000,000</i>	<i>10,000,000</i>	<i>14,000,000</i>
	<i>(c) Extension to Port Mathurin</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,000,000</i>

Rs

Rs

Rs

Rs

Police Force - continued

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31112014	Construction of Regional Detention Centres (Piton)	500,000	1,000,000	2,500,000	5,000,000
31112412	Upgrading of Police Stations	5,500,000	10,600,000	2,650,000	4,950,000
31112413	Upgrading of District Headquarters	-	3,000,000	1,500,000	2,000,000
31121	Transport Equipment	-	13,200,000	5,000,000	10,000,000
31122	Other Machinery and Equipment	6,000,000	3,600,000	-	-
	Total	1,394,044,742	1,472,174,570	761,074,875	1,532,107,550

Sub-Programme 26202: Road and Public Safety

Item No.	Details	Rs 2007/08 Estimates	Rs 2008/09 Estimates	Rs Jul-Dec 2009 Planned	Rs 2010 Planned
21	Compensation of Employees	73,116,723	77,410,640	39,753,720	80,440,840
21110	Personal Emoluments	67,916,723	71,844,640	36,855,720	74,644,840
21111	Other staff costs	5,200,000	5,566,000	2,898,000	5,796,000
22	Goods and Services	15,119,500	16,295,000	8,355,450	16,715,750
22010	Cost of Utilities	2,578,100	2,774,000	1,558,000	3,116,000
22020	Fuel and oil	3,174,100	3,420,000	1,710,000	3,420,000
22040	Office Equipment and Furniture	105,800	114,000	57,000	114,000
22050	Office Expenses	253,900	273,600	136,800	273,600
22060	Maintenance	5,861,100	6,315,000	3,157,500	6,315,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motor Cycles</i>	5,290,400	5,700,000	2,850,000	5,700,000
22100	Publications and Stationery	224,500	242,000	121,000	242,000
22120	Fees	835,400	900,000	450,000	900,000
22140	Medical Supplies, Drugs and Equipment	257,500	277,400	175,650	356,150
22900	Other Goods and Services	1,829,100	1,979,000	989,500	1,979,000
31	Acquisition of Non Financial Assets	1,200,000	3,900,000	3,000,000	5,000,000
31121	Transport Equipment	-	2,100,000	-	2,000,000
31122	Other Machinery and Equipment	1,200,000	1,800,000	3,000,000	3,000,000
	Total	89,436,223	97,605,640	51,109,170	102,156,590

Sub-Programme 26203: Support to Community

Item No.	Details	Rs 2007/08 Estimates	Rs 2008/09 Estimates	Rs Jul-Dec 2009 Planned	Rs 2010 Planned
21	Compensation of Employees	13,265,874	14,879,200	7,662,500	15,530,400
21110	Personal Emoluments	12,315,874	13,720,200	7,065,500	14,336,400
	<i>of which:</i>				
21110004	<i>Allowances</i>	2,145,400	2,305,000	1,152,500	2,305,000
21111	Other staff costs	950,000	1,159,000	597,000	1,194,000
22	Goods and Services	2,334,300	2,525,800	1,300,500	2,601,900
22010	Cost of Utilities	480,300	511,000	287,000	574,000
22020	Fuel and oil	412,500	433,000	216,500	433,000
22040	Office Equipment and Furniture	30,000	42,000	21,000	42,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22050	Office Expenses	89,000	100,800	50,400	100,800
22060	Maintenance	744,700	795,000	397,500	795,000
22100	Publications and Stationery	50,000	56,000	28,000	56,000
22120	Fees	140,000	165,000	82,500	165,000
22140	Medical Supplies, Drugs and Equipment	39,000	42,000	27,100	55,100
22900	Other Goods and Services	348,800	381,000	190,500	381,000
	Total	15,600,174	17,405,000	8,963,000	18,132,300

Sub-Programme 26204: Combating Drugs

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	86,288,100	93,437,100	47,761,050	96,432,100
21110	Personal Emoluments	80,128,100	87,012,100	44,416,050	89,742,100
	<i>of which:</i>				
21110004	Allowances	13,513,000	14,673,900	7,336,950	14,673,900
21111	Other staff costs	6,160,000	6,425,000	3,345,000	6,690,000
22	Goods and Services	17,386,200	18,732,500	9,792,500	20,203,250
22010	Cost of Utilities	3,198,700	3,285,000	2,025,000	4,050,000
22020	Fuel and oil	2,758,000	3,065,000	1,532,500	3,677,500
22040	Office Equipment and Furniture	134,600	145,000	72,500	145,000
22050	Office Expenses	299,400	324,000	162,000	324,000
22060	Maintenance	5,687,100	5,915,000	2,957,500	5,915,000
	<i>of which:</i>				
22060004	Vehicles and Motor Cycles	5,315,100	5,500,000	2,750,000	5,500,000
22100	Publications and Stationery	374,400	405,000	202,500	405,000
22120	Fees	680,000	700,000	350,000	700,000
22140	Medical Supplies, Drugs and Equipment	305,000	328,500	208,000	421,750
22900	Other Goods and Services	3,949,000	4,565,000	2,282,500	4,565,000
	<i>of which:</i>				
22900008	Medals Prizes and Rewards	2,791,000	3,300,000	1,650,000	3,300,000
31	Acquisition of Non Financial Assets	-	3,000,000	2,000,000	2,000,000
31121	Transport Equipment	-	3,000,000	2,000,000	2,000,000
	Total	103,674,300	115,169,600	59,553,550	118,635,350

Police Force - continued

Programme 263: Emergency, Disaster Management and Surveillance

Sub-Programme 26301: Disaster Management and Emergency Rescue

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	236,445,000	253,258,700	133,860,990	270,226,980
21110	Personal Emoluments	216,370,000	227,210,900	119,330,990	241,161,980
21111	Other Staff Costs	20,075,000	26,047,800	14,530,000	29,065,000
22	Goods and Services	53,255,000	89,640,000	53,652,500	107,955,000
22010	Cost of Utilities	5,500,000	7,300,000	3,650,000	7,330,000
22020	Fuel and oil	7,800,000	7,800,000	3,900,000	7,800,000
22040	Office Equipment and Furniture	250,000	300,000	150,000	300,000
22050	Office Expenses	810,000	1,010,000	507,500	1,015,000
22060	Maintenance	8,650,000	16,650,000	8,325,000	16,650,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motor Cycles</i>	<i>6,725,000</i>	<i>15,000,000</i>	<i>7,500,000</i>	<i>15,000,000</i>
22100	Publications and Stationery	645,000	850,000	455,000	980,000
22120	Fees	600,000	600,000	300,000	650,000
22140	Medical Supplies, Drugs and Equipment	-	800,000	400,000	800,000
22900	Other Goods and Services	29,000,000	54,330,000	35,965,000	72,430,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>15,000,000</i>	<i>30,000,000</i>
22900005	<i>Provisions and Stores</i>		<i>20,000,000</i>	<i>11,500,000</i>	<i>23,000,000</i>
31	Acquisition of Non Financial Assets	85,000,000	71,000,000	35,000,000	62,500,000
31111	Residential Buildings	1,000,000	500,000	250,000	950,000
31112	Non-Residential Buildings	2,900,000	5,400,000	3,450,000	6,450,000
3112401	<i>Upgrading of Quarters and Barracks</i>	<i>2,900,000</i>	<i>5,400,000</i>	<i>3,450,000</i>	<i>6,450,000</i>
	<i>of which:</i>				
	<i>(a) Upgrading of Warriors Retreat</i>	<i>700,000</i>	<i>1,000,000</i>	<i>950,000</i>	<i>1,250,000</i>
	<i>(b) Security Wall Phase II</i>	<i>600,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
	<i>(c) Upgrading of Mechanical W/Shop</i>	<i>-</i>	<i>900,000</i>	<i>500,000</i>	<i>1,500,000</i>
31113	Other Structures	100,000	1,100,000	550,000	1,100,000
31121	Transport Equipment	74,900,000	61,000,000	21,000,000	41,500,000
31121401	<i>Overhaul of " Vehicles Avant Blindees"</i>	<i>70,000,000</i>	<i>45,000,000</i>	<i>17,500,000</i>	<i>27,500,000</i>
31121801	<i>Acquisition of Vehicles</i>	<i>4,900,000</i>	<i>16,000,000</i>	<i>3,500,000</i>	<i>14,000,000</i>
31122	Other Machinery and Equipment	6,100,000	3,000,000	9,750,000	12,500,000
	Total	374,700,000	413,898,700	222,513,490	440,681,980

Police Force - continued

Sub-Programme 26302: Public Order Policing

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	79,556,820	85,726,020	44,176,810	89,442,420
21110	Personal Emoluments	72,556,820	78,526,020	40,451,810	81,992,420
	<i>of which:</i>				
21110004	Allowances	10,167,020	10,709,220	5,354,610	10,709,220
21111	Other Staff Costs	7,000,000	7,200,000	3,725,000	7,450,000
22	Goods and Services	28,015,600	30,185,000	16,417,500	32,735,000
22010	Cost of Utilities	3,392,200	3,650,000	2,050,000	4,100,000
22020	Fuel and oil	4,184,000	4,500,000	2,250,000	4,500,000
22040	Office Equipment and Furniture	180,000	200,000	100,000	200,000

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22050	Office Expenses	278,800	300,000	150,000	300,000
22060	Maintenance	1,891,600	2,005,000	1,002,500	2,005,000
22100	Publications and Stationery	418,000	450,000	225,000	450,000
22120	Fees	645,000	700,000	350,000	700,000
22140	Medical Supplies, Drugs and Equipment	335,000	365,000	182,500	365,000
22900	Other Goods and Services	16,691,000	18,015,000	10,107,500	20,115,000
	<i>of which:</i>				
22900001	Uniforms	1,860,000	2,000,000	1,000,000	2,000,000
22900005	Provisions and Stores	13,922,000	15,000,000	8,500,000	17,000,000
31	Acquisition of Non Financial Assets	2,500,000	6,000,000	10,000,000	17,500,000
31121	Transport Equipment	-	2,000,000	10,000,000	17,500,000
31122	Other Machinery and Equipment	2,500,000	4,000,000	-	-
	Total	110,072,420	121,911,020	70,594,310	139,677,420

Sub-Programme 26303: Coastal and Maritime Surveillance - Search and Rescue

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	188,985,000	196,629,900	100,873,450	204,292,900
21110	Personal Emoluments	173,200,000	176,704,900	90,898,450	184,342,900
	<i>of which:</i>				
21110004	Allowances	35,155,010	35,550,000	17,775,000	35,550,000
21111	Other Staff Costs	15,785,000	19,925,000	9,975,000	19,950,000
22	Goods and Services	123,055,000	147,490,000	87,845,000	191,200,000
22010	Cost of Utilities	5,700,000	8,955,000	4,502,500	9,005,000
22020	Fuel and oil	29,705,000	32,730,000	18,865,000	37,730,000
	<i>of which:</i>				
22020003	Helicopters	9,000,000	10,000,000	6,000,000	12,000,000
22020004	Ships	12,000,000	13,000,000	7,500,000	15,000,000
22020005	Other Aircrafts	7,000,000	7,000,000	4,000,000	8,000,000
22030	Rent	-	420,000	210,000	420,000

Police Force - continued

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22040	Office Equipment and Furniture	440,000	450,000	275,000	550,000
22050	Office Expenses	240,000	350,000	175,000	362,500
22060	Maintenance	62,960,000	74,820,000	47,510,000	110,492,500
	<i>of which:</i>				
22060004	<i>Vehicles and Motor Cycles</i>	<i>1,345,000</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>
22060007	<i>Helicopters</i>	<i>12,780,000</i>	<i>15,000,000</i>	<i>6,500,000</i>	<i>13,000,000</i>
22060008	<i>Ships</i>	<i>28,895,000</i>	<i>37,000,000</i>	<i>27,500,000</i>	<i>70,472,500</i>
22060009	<i>Other Aircrafts</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>11,000,000</i>	<i>22,000,000</i>
22100	Publications and Stationery	410,000	470,000	235,000	470,000
22120	Fees	700,000	1,200,000	625,000	1,275,000
22140	Medical Supplies, Drugs and Equipment	-	500,000	250,000	500,000
22900	Other Goods and Services	22,900,000	27,595,000	15,197,500	30,395,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>2,500,000</i>	<i>6,600,000</i>	<i>3,300,000</i>	<i>6,600,000</i>
22900003	<i>Passage Costs</i>	<i>250,000</i>	<i>350,000</i>	<i>175,000</i>	<i>350,000</i>
22900005	<i>Provisions and Stores</i>	<i>18,000,000</i>	<i>20,200,000</i>	<i>11,500,000</i>	<i>23,000,000</i>
31	Acquisition of Non Financial Assets	58,000,020	151,200,010	124,600,010	140,350,010
31112	Non-Residential Buildings	3,500,000	10,700,000	8,850,000	16,850,000
31112025	Construction of NCG Posts	1,800,000	9,000,000	6,600,000	14,100,000
	<i>(a) NCG Post at Poste La Fayette</i>	<i>1,800,000</i>	<i>7,000,000</i>	<i>3,100,000</i>	<i>3,100,000</i>
	<i>(b) NCG Post at Agalega</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
	<i>(c) NCG Post at St. Brandon</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>1,500,000</i>
	<i>(d) Other NCG posts</i>	<i>-</i>	<i>-</i>	<i>2,500,000</i>	<i>9,500,000</i>
31112425	Upgrading of NCG Posts	1,200,000	1,200,000	2,000,000	3,000,000
31112429	Renovation of Helicopter hangar	500,000	500,000	250,000	500,000
31121	Transport Equipment	43,000,020	132,000,010	109,000,010	114,000,010
31121402	Overhaul of Helicopters	8,000,000	20,000,000	10,000,000	15,000,000
31121403	Upgrading of Patrol Vessel	35,000,000	30,000,000	-	-
	<i>(a) Modernisation of CGS Retriever Vessel</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Modernisation of Ramped Logistic Boats</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31121802	Acquisition of Helicopters	10	82,000,000	99,000,000	99,000,000
31121803	Acquisition of Patrol Vessel	10	10	10	10
31122	Other Machinery and Equipment	11,500,000	8,500,000	6,750,000	9,500,000
31122802	Acquisition of IT Equipment	100,000	500,000	-	-
31122812	Nautical Equipment	9,000,000	7,500,000	6,500,000	9,000,000
31122999	Acquisition of other machinery and equipment	2,400,000	500,000	250,000	500,000
	Total	370,040,020	495,319,910	313,318,460	535,842,910

Police Force - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
261	Security Policy and Management	2,628	2,628	90	90	11	11	2,729	2,729
262	Community Safety and Security	7,003	7,003	161	161	2	2	7,166	7,166
26201	Crime Control and Investigation	6,136	6,136	135	135	1	1	6,272	6,272
26202	Road and Public Safety	386	386	4	4	-	-	390	390
26203	Support to Community	97	97	1	1	-	-	98	98
26204	Combating Drugs	384	384	21	21	1	1	406	406
263	Emergency, Disaster Management and Surveillance	3,259	3,259	105	105	1	1	3,365	3,365
26301	Disaster Management and Emergency Rescue	1,844	1,844	47	47	1	1	1,892	1,892
26302	Public Order policing	486	486	18	18	-	-	504	504
26303	Coastal and Marine Surveillance - Search and Rescue	929	929	40	40	-	-	969	969
	Total Funded Positions	12,890	12,890	356	356	14	14	13,260	13,260

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 261: Security Policy and Management		2,729	2,729
14 00 90	Commissioner of Police	1	1
14 00 82	Director-General, NSS	1	1
14 00 82	Deputy Commissioner of Police	5	5
14 00 82	Woman Deputy Commissioner of Police	1	1
09 00 81	Chief Police Medical Officer	1	1
09 00 80	Principal Police Medical Officer	2	2
09 66 76	Police Medical Officer/Senior Police Medical Officer	6	6
09 57 71	Police Dental Surgeon/Senior Police Dental Surgeon	1	1
14 69 75	Deputy Director-General, NSS	1	1
14 69 75	Assistant Commissioner of Police	9	9
14 69 75	Woman Assistant Commissioner of Police	1	1
14 63 70	Superintendent of Police	25	25
14 54 61	Assistant Superintendent of Police	15	15
14 54 61	Woman Police Assistant Superintendent	2	2
14 50 57	Deputy Assistant Superintendent of Police	5	5
14 50 57	Woman Police Deputy Assistant Superintendent	1	1
14 49 56	Chief Inspector of Police	16	16
14 49 56	Woman Police Chief Inspector	3	3

Police Force - *continued*

14 45 52	Inspector of Police	10	10
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Police Force - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
14 45 52	Woman Police Inspector	7	7
14 41 51	Sub Inspector of Police	39	39
14 41 51	Woman Police Sub Inspector	5	5
14 38 49	Police Sergeant	174	174
14 38 49	Woman Police Sergeant	8	8
14 35 47	Police Corporal	255	255
14 35 47	Woman Police Corporal	8	8
14 21 45	Police Constable	1,532	1,532
14 21 45	Woman Police Constable	49	49
14 11 37	Police Constable (Security/Driver)	100	100
14 63 70	Bandmaster	1	1
14 54 61	Deputy Bandmaster	1	1
14 54 61	Assistant Superintendent of Police Band	1	1
14 49 56	Chief Inspector of Police Band	2	2
14 45 52	Band Inspector	4	4
14 41 51	Band Sub Inspector	1	1
14 38 49	Band Sergeant	10	10
14 35 47	Band Corporal	4	4
14 21 45	Band Constable	74	74
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	4	4
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	54	54
08 33 50	Confidential Secretary	1	1
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	10	10
11 55 63	Chief Catering Administrator	1	1
11 45 54	Catering Officer	2	2
11 38 49	Assistant Catering Officer	1	1
11 20 42	Catering Supervisor	2	2
24 27 35	Head Cook	1	1
24 20 32	Senior Cook	2	2
24 12 29	Cook	14	14
25 39 45	Master Tailor	1	1
25 31 41	Assistant Master Tailor	3	3
25 12 33	Tailor	22	22
25 31 41	Chief Tradesman	7	7
25 12 33	Leatherworker	14	14
24 26 33	Head Police Attendant	8	8
24 17 28	Senior Police Attendant	3	3
24 17 28	Senior Office Attendant	1	1
24 08 25	Office Attendant	4	4
25 12 33	Fitter	1	1
25 12 33	Panel Beater	8	8

Police Force - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
25 12 33	Upholsterer	3	3
25 12 33	Welder	1	1
25 12 33	Motor Mechanic	40	40
25 12 33	Automobile Electrician	4	4
25 12 33	Coach Painter	4	4
24 11 28	Senior Gardener/Nurseryman	1	1
24 08 25	Gardener/Nurseryman	7	7
24 03 20	Sanitary Attendant	9	9
24 01 17	General Worker	31	31
24 08 25	Police Attendant	65	65
04 15 37	Plan Printing Operator	1	1
24 12 32	Vulcaniser	3	3
24 05 23	Assistant Vulcaniser	1	1
24 05 23	Stores Attendant	2	2
24 03 20	Lorry Loader	5	5
25 05 23	Tradesman's Assistant	3	3
Programme 262: Community Safety and Security		7,166	7,166
Sub-Programme 26201: Crime Control and Investigation		6,272	6,272
14 00 82	Deputy Commissioner of Police	1	1
14 69 75	Assistant Commissioner of Police	8	8
14 63 70	Superintendent of Police	17	17
14 63 70	Woman Police Superintendent	1	1
14 54 61	Assistant Superintendent of Police	41	41
14 49 56	Chief Inspector of Police	66	66
14 49 56	Woman Police Chief Inspector	2	2
14 45 52	Inspector of Police	240	240
14 45 52	Woman Police Inspector	8	8
14 41 51	Sub Inspector of Police	31	31
14 41 51	Woman Police Sub Inspector	3	3
14 38 49	Police Sergeant	564	564
14 38 49	Woman Police Sergeant	40	40
14 35 47	Police Corporal	816	816
14 35 47	Woman Police Corporal	6	6
14 21 45	Police Constable	3,922	3,922
14 21 45	Woman Police Constable	314	314
11 20 42	Catering Supervisor	1	1
24 12 29	Cook	3	3
24 26 33	Head Police Attendant	8	8
24 17 28	Senior Police Attendant	6	6
24 08 25	Gardener/Nurseryman	10	10
24 01 17	General Worker	8	8
24 08 25	Police Attendant	139	139
24 08 25	Wardress/Attendant on roster	17	17