

MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES

SUMMARY BY VOTE

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	13,135,767	13,314,000	13,818,000	14,675,000
<i>of which</i>				
Recurrent	10,742,567	11,571,400	11,928,900	12,035,900
Capital	2,393,200	1,742,600	1,889,100	2,639,100
Vote 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES	-	50,000	45,000	45,700
Recurrent Expenditure	-	47,000	45,000	45,700
Capital Expenditure	-	3,000	-	-
Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION	17,600	32,100	27,600	27,900
Recurrent Expenditure	17,600	27,600	27,600	27,900
Capital Expenditure	-	4,500	-	-
Vote 4-3: FORENSIC SCIENCE LABORATORY	137,500	146,000	224,000	195,600
Recurrent Expenditure	86,500	89,200	94,000	95,600
Capital Expenditure	51,000	56,800	130,000	100,000
Vote 4-4: RODRIGUES	3,360,000	3,550,000	3,578,000	3,652,200
Recurrent Expenditure	2,525,000	2,715,000	2,863,000	2,902,200
Capital Expenditure	835,000	835,000	715,000	750,000
Vote 4-5: REFORM INSTITUTIONS AND REHABILITATION	98,667	109,500	103,400	102,900
Recurrent Expenditure	96,667	100,600	101,300	102,500
Capital Expenditure	2,000	8,900	2,100	400
Vote 4-6: POLICE SERVICE	8,717,000	8,627,400	9,028,000	9,835,700
Recurrent Expenditure	7,241,000	7,821,000	8,001,000	8,063,000
Capital Expenditure	1,476,000	806,400	1,027,000	1,772,700
Vote 4-7: PRISON SERVICE	805,000	799,000	812,000	815,000
Recurrent Expenditure	775,800	771,000	797,000	799,000
Capital Expenditure	29,200	28,000	15,000	16,000
TOTAL	13,135,767	13,314,000	13,818,000	14,675,000

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-1 TOTAL EXPENDITURE	-	50,000	45,000	45,700
<i>of which</i>				
Recurrent	-	47,000	45,000	45,700
Capital	-	3,000	-	-

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		-	47,000	45,000	45,700
21	Compensation of Employees	-	29,810	30,510	31,210
21110	Personal Emoluments		26,430	27,055	27,680
.001	Basic Salary		16,380	16,845	17,305
	Minister Mentor	1	2,400	2,400	2,400
	Permanent Secretary	-	-	-	-
	Deputy Permanent Secretary	2	1,700	1,785	1,875
	Assistant Permanent Secretary	2	540	545	550
	Manager, Financial Operations	1	756	756	756
	Assistant Manager, Financial Operations	1	677	696	696
	Financial Officer/ Senior Financial Officer	2	980	980	980
	Assistant Manager (Procurement and Supply)	1	677	696	696
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	490	490	490
	Office Management Executive	1	1,010	1,060	1,113
	Office Management Assistant	3	1,831	1,922	2,018
	Management Support Officer	2	1,524	1,623	1,658
	Confidential Secretary	6	1,965	2,014	2,064
	Word Processing Operator	2	460	471	483
	Driver	1	603	620	720
	Office Auxiliary/Senior Office Auxiliary	3	767	787	806
	Total	29	39		
.002	Salary Compensation		50	50	50
.004	Allowances		3,000	3,000	3,000
.005	Extra Assistance		4,000	4,000	4,000
.006	Cash in lieu of Leave		1,200	1,260	1,325
.009	End-of-year Bonus		1,800	1,900	2,000

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	-	3,130	3,180	3,230
.001	Wages	-	120	120	120
.002	Travelling and Transport	-	2,000	2,050	2,100
.100	Overtime	-	1,000	1,000	1,000
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	250	275	300
22	Goods and Services	-	8,190	7,490	7,490
22010	Cost of Utilities	-	1,640	1,640	1,640
22020	Fuel and Oil	-	500	500	500
22040	Office Equipment and Furniture	-	1,000	500	500
22050	Office Expenses	-	425	425	425
22060	Maintenance	-	900	900	900
22070	Cleaning Services	-	25	25	25
22100	Publications and Stationery	-	700	700	700
22120	Fees	-	400	400	400
22170	Travelling within the Republic	-	1,000	1,000	1,000
22900	Other Goods and Services	-	1,600	1,400	1,400
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
26	Grants	-	9,000	7,000	7,000
26313	Extra-Budgetary Units	-	-	-	-
.024	Chagosian Welfare Fund	-	9,000	7,000	7,000
Capital Expenditure		-	3,000	-	-
31	Acquisition of Non-Financial Assets	-	3,000	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	-	3,000	-	-
TOTAL		-	50,000	45,000	45,700

f(1) : Item previously shown under Ministry of Social Security and National Solidarity

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-2 TOTAL EXPENDITURE	17,600	32,100	27,600	27,900
<i>of which</i>				
Recurrent	17,600	27,600	27,600	27,900
Capital	-	4,500	-	-

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		17,600	27,600	27,600	27,900
21	Compensation of Employees	5,575	10,215	12,040	12,290
21110	Personal Emoluments	4,900	9,220	11,005	11,235
.001	Basic Salary	4,040	7,846	9,596	9,791
	Director General	1,428	1,428	1,428	1,428
	Director	1,579	2,580	3,250	3,335
	Research Development Officer/ Senior Research Development Officer	-	1,882	2,884	2,918
	Management Support Officer	203	208	213	219
	Confidential Secretary	358	820	860	900
	Word Processing Operator	171	171	173	175
	Office Auxiliary/Senior Office Auxiliary	146	294	300	304
	Driver	155	463	488	512
	Total	8	23		
.002	Salary Compensation	-	4	4	4
.004	Allowances	360	360	360	360
.006	Cash in lieu of Leave	150	210	220	230
.009	End-of-year Bonus	350	800	825	850
21111	Other Staff Costs	635	935	970	985
.001	Wages	100	100	110	100
.002	Travelling and Transport	500	800	825	850
.100	Overtime	30	30	30	30
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	40	60	65	70
22	Goods and Services	12,025	17,385	15,560	15,610
22010	Cost of Utilities	200	400	400	400
22020	Fuel and Oil	-	400	400	400
22030	Rent	-	3,200	3,475	3,475

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22040	Office Equipment and Furniture	900	1,000	700	700
22050	Office Expenses	130	130	130	130
22060	Maintenance	175	1,250	250	250
22100	Publications and Stationery	85	335	335	335
22120	Fees	700	700	700	700
22130	Studies and Surveys	7,900	8,100	8,100	8,100
22170	Travelling within the Republic	200	300	300	300
22900	Other Goods and Services	1,735	1,570	770	820
Capital Expenditure		-	4,500	-	-
31	Acquisition of Non-Financial Assets	-	4,500	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	-	4,500	-	-
TOTAL		17,600	32,100	27,600	27,900

VOTE 4-3: FORENSIC SCIENCE LABORATORY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-3 TOTAL EXPENDITURE	137,500	146,000	224,000	195,600
<i>of which</i>				
Recurrent	86,500	89,200	94,000	95,600
Capital	51,000	56,800	130,000	100,000

VOTE 4-3: FORENSIC SCIENCE LABORATORY

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		86,500	89,200	94,000	95,600
21	Compensation of Employees	28,690	31,500	32,800	33,200
21110	Personal Emoluments	25,995	28,500	29,795	30,195
.001	Basic Salary	21,795	23,796	24,995	25,352
	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
	Deputy Director, Forensic Science Laboratory	767	767	789	811
	Chief Forensic Scientist	530	1,144	1,181	1,219
	Forensic Scientist/ Senior Forensic Scientist	6,731	7,399	8,222	8,333
	Chief Forensic Technologist	678	678	678	678
	Principal Forensic Technologist	4,493	4,616	4,675	4,725
	Forensic Technologist/Senior Forensic Technologist	1,900	2,676	2,731	2,783
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	275	-	-	-
	Assistant Procurement and Supply Officer	-	104	229	252
	Office Management Executive	554	572	582	582
	Management Support Officer	630	887	906	926
	Confidential Secretary	867	461	461	461
	Receptionist/Telephone Operator	195	199	203	207
	Senior Forensic Laboratory Auxiliary	372	372	372	372
	Forensic Laboratory Auxiliary	1,718	1,826	1,862	1,888
	Driver	279	279	279	279
	Office Auxiliary/Senior Office Auxiliary	328	335	341	348
	Handy Worker	158	161	164	168
	Total	55	67		
.002	Salary Compensation	-	100	100	100
.004	Allowances	1,800	1,800	1,800	1,800

VOTE 4-3: Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.006	Cash in lieu of Leave	600	650	700	700
.009	End-of-year Bonus	1,800	2,154	2,200	2,243
21111	Other Staff Costs	2,355	2,655	2,655	2,655
.002	Travelling and Transport	2,300	2,600	2,600	2,600
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	340	345	350	350
22	Goods and Services	57,810	57,700	61,200	62,400
22010	Cost of Utilities	2,170	2,170	2,170	2,170
22020	Fuel and Oil	60	60	60	60
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	720	720	720	720
22060	Maintenance	14,055	13,855	14,855	15,055
	<i>of which</i>				
.003	Plant and Equipment	13,200	13,200	14,500	14,700
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	300	300	300	300
22140	Medical Supplies, Drugs and Equipment	39,000	39,000	41,500	42,500
22170	Travelling within the Republic	150	200	200	200
22900	Other Goods and Services	170	210	210	210
Capital Expenditure		51,000	56,800	130,000	100,000
31	Acquisition of Non-Financial Assets	51,000	56,800	130,000	100,000
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	235,000	25,000	120,000	90,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	800	-	-
.804	Acquisition of Laboratory Equipment	23,500	31,000	10,000	10,000
TOTAL		137,500	146,000	224,000	195,600

VOTE 4-4: RODRIGUES

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-4 TOTAL EXPENDITURE	3,360,000	3,550,000	3,578,000	3,652,200
<i>of which</i>				
Recurrent	2,525,000	2,715,000	2,863,000	2,902,200
Capital	835,000	835,000	715,000	750,000

VOTE 4-4: RODRIGUES

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		2,525,000	2,715,000	2,863,000	2,902,200
21	Compensation of Employees	9,310	8,748	9,075	9,270
21110	Personal Emoluments	7,803	7,420	7,747	7,942
.001	Basic Salary	6,743	6,285	6,612	6,807
	Assistant Permanent Secretary	1	1	748	748
	Public Relations and Welfare Officer	1	1	367	377
	Financial Officer/ Senior Financial Officer	-	-	-	-
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	-	-	-
	Office Management Executive	1	1	572	582
	Office Management Assistant	1	1	407	418
	Management Support Officer	5	5	1,390	1,497
	Clerk (<i>Personal</i>)	1	1	330	340
	Word Processing Operator	1	2	568	586
	Office Auxiliary/Senior Office Auxiliary	2	2	400	408
	Driver	4	4	1,110	1,120
	Resident Caretaker	2	2	500	507
	Stores Attendant	1	1	220	224
	General Worker	1	1	-	-
	Total	21	22		
.002	Salary Compensation	-	35	35	35
.004	Allowances	200	200	200	200
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	560	600	600	600
21111	Other Staff Costs	1,407	1,228	1,228	1,228
.001	Wages	179	-	-	-
.002	Travelling and Transport	600	600	600	600
.100	Overtime	625	625	625	625
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100

VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-5 TOTAL EXPENDITURE	98,667	109,500	103,400	102,900
<i>of which</i>				
Recurrent	96,667	100,600	101,300	102,500
Capital	2,000	8,900	2,100	400

VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		96,667	100,600	101,300	102,500
21	Compensation of Employees	77,392	79,965	81,265	82,465
21110	Personal Emoluments	67,837	70,400	71,700	72,900
.001	Basic Salary	55,437	57,580	58,830	59,980
	Probation, After Care and Suicide Prevention Services				
	Commissioner of Probation and After Care	892	909	943	978
	Deputy Commissioner of Probation and After Care	563	629	648	668
	Assistant Commissioner of Probation and After Care	2,514	2,771	2,810	2,839
	Principal Probation Officer	7,751	7,870	7,879	7,879
	Senior Probation Officer	9,020	9,234	9,364	9,489
	Probation Officer	10,894	11,053	11,331	11,628
	Psychologist (Clinical and Social)	848	890	935	981
	Assistant Permanent Secretary	629	648	668	677
	Office Management Executive	572	581	581	581
	Office Management Assistant	396	376	381	381
	Management Support Officer	2,000	2,596	2,674	2,755
	Confidential Secretary	460	460	460	460
	Word Processing Operator	942	643	656	669
	Office Auxiliary/Senior Office Auxiliary	1,000	1,189	1,255	1,474
	General Worker	796	846	859	872
	Rehabilitation of Juvenile Offenders				
	Superintendent, Rehabilitation Youth Centre	648	603	613	632
	Assistant Superintendent, Rehabilitation Youth Centre	545	545	545	545
	Woman Assistant Superintendent, Rehabilitation Youth Centre	545	545	545	545

VOTE 4-5: Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
	Principal Officer, Rehabilitation Youth Centre	5	5	2,228	2,228	2,241	2,265
	Senior Officer, Rehabilitation Youth Centre	5	8	2,306	2,483	2,529	2,576
	Officer, Rehabilitation Youth Centre	12	12	2,419	3,008	3,093	3,179
	Trainee Officer, Rehabilitation Youth Centre	-	4	637	637	637	637
	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
	Principal Woman Officer, Rehabilitation Youth Centre	2	2	874	885	891	891
	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,440	1,479	1,512	1,540
	Woman Officer, Rehabilitation Youth Centre	12	13	2,179	2,768	3,076	3,135
	Trainee Woman Officer, Rehabilitation Youth Centre	-	-	637	-	-	-
	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-	-	-	-	-
	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-	-	-	-	-
	Security Guard	1	1	235	235	235	235
	Total	147	167				
.002	Salary Compensation			-	220	220	220
.004	Allowances			5,000	5,700	5,700	5,700
.006	Cash in lieu of leave			2,800	2,300	2,300	2,300
.009	End-of-year Bonus			4,600	4,600	4,650	4,700
21111	Other Staff Costs			8,700	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
21210	Social Contributions			855	855	855	855
22	Goods and Services			16,275	17,235	16,635	16,635
22010	Cost of Utilities			2,270	2,345	2,345	2,345
22020	Fuel and Oil			-	200	200	200
22030	Rent			2,645	2,700	2,700	2,700
22040	Office Equipment and Furniture			930	1,500	900	900
22050	Office Expenses			730	730	730	730
22060	Maintenance			1,485	2,495	2,495	2,495
.001	Buildings			1,200	1,200	1,200	1,200
.003	Plant and Equipment			40	1,000	1,000	1,000
22090	Security			35	35	35	35
22100	Publications and Stationery			645	745	745	745
22120	Fees			2,030	2,480	2,480	2,480

VOTE 4-5: Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22900	Other Goods and Services	5,505	4,005	4,005	4,005
	<i>of which</i>				
.958	Running Expenses i.c.w. Small Homes	3,000	1,500	1,500	1,500
28	Other Expense	3,000	3,400	3,400	3,400
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	1,800	2,000	2,000	2,000
.050	Probation Home for Boys	1,200	1,400	1,400	1,400
Capital Expenditure		2,000	8,900	2,100	400
31	Acquisition of Non-Financial Assets	2,000	8,900	2,100	400
31111	Dwellings				
.404	Upgrading of Youth Rehabilitation Centres	-	2,900	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,000	4,000	2,100	400
31121	Transport Equipment				
801	Acquisition of Vehicles	-	2,000	-	-
TOTAL		98,667	109,500	103,400	102,900

VOTE 4-6: POLICE SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-6 TOTAL EXPENDITURE	8,717,000	8,627,400	9,028,000	9,835,700
<i>of which</i>				
Recurrent	7,241,000	7,821,000	8,001,000	8,063,000
Capital	1,476,000	806,400	1,027,000	1,772,700
Sub-Head 4-601: GENERAL	1,447,400	2,204,000	2,210,000	2,524,000
Recurrent Expenditure	1,307,000	1,930,000	1,983,000	1,998,000
Capital Expenditure	140,400	274,000	227,000	526,000
Sub-Head 4-602: CRIME CONTROL AND INVESTIGATION	3,578,300	3,539,000	3,648,000	3,712,500
Recurrent Expenditure	3,506,000	3,472,000	3,517,000	3,557,000
Capital Expenditure	72,300	67,000	131,000	155,500
Sub-Head 4-603: ROAD AND PUBLIC SAFETY	227,500	210,000	216,000	209,000
Recurrent Expenditure	203,500	201,000	204,000	206,000
Capital Expenditure	24,000	9,000	12,000	3,000
Sub-Head 4-604: SUPPORT TO COMMUNITY	48,700	51,000	52,000	53,000
Recurrent Expenditure	48,200	50,000	51,000	52,000
Capital Expenditure	500	1,000	1,000	1,000
Sub-Head 4-605: COMBATING DRUGS	215,500	240,000	234,000	236,000
Recurrent Expenditure	208,500	223,000	225,000	227,000
Capital Expenditure	7,000	17,000	9,000	9,000
Sub-Head 4-606: DEFENCE AND EMERGENCY RESCUE	1,061,500	982,000	1,049,000	1,068,200
Recurrent Expenditure	815,500	803,000	813,000	822,000
Capital Expenditure	246,000	179,000	236,000	246,200
Sub-Head 4-607: PUBLIC ORDER POLICING	261,200	295,000	343,000	369,000
Recurrent Expenditure	254,200	265,000	269,000	272,000
Capital Expenditure	7,000	30,000	74,000	97,000
Sub-Head 4-608: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE	1,876,900	1,106,400	1,276,000	1,664,000
Recurrent Expenditure	898,100	877,000	939,000	929,000
Capital Expenditure	978,800	229,400	337,000	735,000
TOTAL	8,717,000	8,627,400	9,028,000	9,835,700

VOTE 4-6: Police Service - continued

Sub-Head 4-601: General

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
Recurrent Expenditure			1,307,000	1,930,000	1,983,000	1,998,000	
21	Compensation of Employees		966,500	1,083,570	1,117,280	1,128,650	
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	906,100	1,003,495	1,036,005	1,046,275
.001	Basic Salary			717,582	753,368	783,203	792,676
	Commissioner of Police	1	1	1,824	1,824	1,824	1,824
	Director-General, National Security Service	1	1	1,320	1,320	1,320	1,320
	Deputy Director General, National Security Service	-	1	189	1,032	1,032	1,032
	Deputy Commissioner of Police	4	4	5,280	5,280	5,280	5,280
	Assistant Commissioner of Police	5	7	5,510	5,428	6,991	7,050
	Woman Assistant Commissioner of Police	-	1	380	916	929	943
	Chief Police Medical Officer	1	1	1,320	1,320	1,320	1,320
	Principal Police Medical Officer	1	2	1,212	1,284	2,424	2,424
	Police Medical Officer/Senior Police Medical Officer	3	3	2,800	2,990	3,046	3,069
	Trainee Police Medical Officer	3	3	625	1,525	1,550	1,575
	Psychologist	1	4	605	1,022	1,548	1,571
	Superintendent of Police	24	24	17,200	17,458	17,720	17,986
	Assistant Superintendent of Police	16	18	11,450	11,803	11,842	11,842
	Woman Police Assistant Superintendent	2	2	1,198	1,316	1,316	1,316
	Chief Inspector of Police	22	23	11,316	12,000	12,180	12,362
	Woman Police Chief Inspector	5	8	4,368	4,502	4,502	4,502
	Inspector of Police	76	76	26,300	30,200	30,653	31,112
	Woman Police Inspector	7	7	2,732	3,427	3,427	3,427
	Sub-Inspector of Police	33	39	12,510	16,380	16,626	16,875
	Woman Sub-Inspector of Police	3	3	1,003	1,424	1,424	1,424
	Police Cadet Inspector	-	11	3,000	1,449	2,940	2,985
	Cadet Officer	-	16	2,107	3,161	4,278	4,342
	Police Sergeant	175	175	65,100	65,422	66,403	67,400
	Woman Police Sergeant	11	13	4,787	4,787	5,772	5,772
	Police Corporal	200	205	86,777	86,777	86,777	86,777
	Woman Police Corporal	7	7	2,963	2,963	2,963	2,963
	Police Constable	969	969	285,000	288,995	293,567	298,000
	Woman Police Constable	89	89	25,837	26,700	27,000	27,500
	Bandmaster	-	1	150	179	727	738
	Deputy Bandmaster	-	-	-	-	-	-
	Assistant Superintendent of Police Band	1	1	103	648	658	658
	Chief Inspector of Police Band	1	2	785	785	1,125	1,125
	Band Inspector	-	4	824	824	1,964	1,964
	Band Sub Inspector	1	1	111	475	475	475
	Band Sergeant	5	10	2,618	2,700	4,455	4,455
	Band Corporal	4	4	650	1,693	1,693	1,693

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Band Constable	45	50	13,600	15,000	15,800	16,037
	Manager, Financial Operations	2	2	1,511	1,560	1,560	1,560
	Assistant Manager, Financial Operations	2	5	2,573	2,097	2,398	2,398
	Principal Financial Operations Officer	-	8	-	4,328	4,921	4,995
	Financial Officer/Senior Financial Officer	18	23	12,500	10,000	10,150	10,302
	Assistant Financial Officer	-	23	-	5,800	7,000	7,100
	Manager (Procurement and Supply)	2	2	1,452	1,511	1,511	1,511
	Assistant Manager (Procurement and Supply)	4	7	4,067	3,596	4,200	4,300
	Principal Procurement and Supply Officer	1	3	-	1,800	1,825	1,850
	Procurement and Supply Officer/Senior Procurement and Supply Officer	19	18	10,980	8,019	8,139	8,261
	Assistant Procurement and Supply Officer	-	15	-	3,128	3,175	3,222
	Manager, Internal Control	1	-	755	-	-	-
	Assistant Manager, Internal Control	-	1	-	697	697	697
	Principal Internal Control Officer	1	2	150	900	1,218	1,236
	Internal Control Officer/Senior Internal Control Officer	1	5	943	1,336	1,932	1,961
	Office Management Executive	2	2	702	1,089	1,105	1,122
	Office Management Assistant	10	10	2,760	3,709	3,812	3,895
	Management Support Officer	69	75	15,500	16,822	17,909	18,054
	Senior Word Processing Operator	-	1	300	303	309	312
	Word Processing Operator	6	6	1,400	1,680	1,720	1,800
	Chief Catering Administrator	1	1	677	677	698	715
	Senior Catering Officer	3	4	1,798	1,798	1,853	1,915
	Catering Officer	6	6	2,981	3,013	3,071	3,112
	Assistant Catering Officer	4	7	2,000	2,100	2,550	2,600
	Catering Supervisor	8	12	2,000	2,045	3,650	3,700
	Head Cook	6	6	1,500	1,894	1,894	1,894
	Senior Cook	8	8	2,220	2,376	2,376	2,376
	Cook (Roster)	62	88	17,800	18,000	20,000	20,300
	Master Tailor	1	1	390	394	402	410
	Assistant Master Tailor	-	2	472	477	486	490
	Tailor	2	10	1,200	1,200	1,700	1,725
	Chief Tradesman	1	1	362	362	362	362
	Head Police Attendant	6	6	1,400	1,414	1,442	1,462
	Police Attendant/Senior Police Attendant	69	69	14,370	14,370	14,850	14,900
	Leather Worker	9	12	2,800	2,500	2,885	3,000

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Machine Minder/Senior Machine Minder (Bindery) (Roster)	1	1	330	340	345	350
	Plan Printing Operator	1	1	275	302	302	302
	Office Auxiliary/Senior Office Auxiliary	3	3	468	872	884	910
	Gardener/Nursery Attendant	4	6	1,223	1,223	1,450	1,500
	Stores Attendant	2	7	300	855	1,045	1,060
	Lorry Loader	-	-	438	-	-	-
	Sanitary Attendant	1	1	400	217	217	217
	Handy Worker	5	5	329	855	868	881
	Handy Worker (Multi-Skilled) (New)	-	-	-	-	-	-
	General Worker	15	26	2,700	2,700	2,741	2,781
	Total	2,072	2,277				
.002	Salary Compensation			-	6,327	6,732	6,732
.004	Allowances			100,000	150,000	150,000	150,000
.005	Extra Assistance			720	800	800	800
.006	Cash in lieu of Leave			28,000	30,000	30,000	30,000
.009	End-of-year Bonus			59,798	63,000	65,270	66,067
.010	Service to Mauritius Programme			1,344	-	-	-
21111	Other Staff Costs			48,900	67,000	68,200	69,300
.002	Travelling and Transport			30,000	51,000	51,000	51,000
.100	Overtime			18,000	15,000	16,000	17,000
.200	Staff Welfare			900	1,000	1,200	1,300
21210	Social Contributions			11,500	13,075	13,075	13,075
22	Goods and Services			338,485	843,850	863,140	866,770
22010	Cost of Utilities			38,900	34,500	34,600	34,700
22020	Fuel and Oil			32,400	32,400	32,400	32,400
22030	Rent			92,150	122,650	123,175	123,700
	<i>of which</i>						
.001	Rental of Building			20,600	21,000	21,500	22,000
.007	Rental of Lines for CCTV and other Security Network Systems			68,000	98,000	98,000	98,000
22040	Office Equipment and Furniture			1,300	1,850	1,950	2,025
22050	Office Expenses			1,275	1,475	1,525	1,575
22060	Maintenance			84,310	106,450	107,515	110,020
	<i>of which</i>						
.003	Plant and Equipment			16,500	10,000	10,500	11,000
.004	Vehicles and Motorcycles			20,500	21,500	22,000	22,500
.005	IT Equipment			43,000	68,600	70,400	71,800
22070	Cleaning Services			500	775	800	850
22100	Publications and Stationery			6,800	7,100	7,125	7,150
22120	Fees			4,100	4,100	4,100	4,100
22130	Studies and Surveys			100	100	-	-
22140	Medical Supplies, Drugs and Equipment			2,200	2,200	2,200	2,200
22150	Scientific and Laboratory Equipment and Supplies			500	500	500	500

VOTE 4-6: Police Service - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22900	Other Goods and Services		73,950	529,750	547,250	547,550
	<i>of which</i>					
.001	Uniforms		30,000	40,000	40,000	40,000
.005	Provisions and Stores		8,500	8,500	8,800	9,100
.012	Passports		24,000	26,000	26,000	26,000
.973	Expenses i.c.w Safe City Project		-	440,000	460,000	460,000
26	Grants		2,015	2,580	2,580	2,580
26210	Contribution to International Organisations					
.021	Interpol		1,500	2,065	2,065	2,065
.022	International Association of Chiefs of Police (IACP)		150	150	150	150
.194	Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO)		365	365	365	365
Capital Expenditure			140,400	274,000	227,000	526,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	140,400	274,000	227,000	526,000
31112	Construction of Non-Residential Buildings					
.001	Building for IT Unit	67,280	500	-	-	-
.044	Mortuary & Research Centre at Moka	62,000	-	-	-	3,000
.048	Construction of Magazine (Bigara)	60,000	200	-	5,000	35,000
.049	Construction of Police Training Academy	891,900	3,000	10,000	50,000	300,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		15,600	150,000	95,000	95,000 <i>f(1)</i>
31122	Other Machinery and Equipment					
.408	Upgrading of Radio Communication in Mauritius and Outer Islands		-	5,000	5,000	5,000
.802	Acquisition of IT Equipment		4,500	10,000	7,000	7,000
.805	Acquisition of Security Equipment		5,000	30,000	30,000	30,000
.806	Acquisition of Generators		-	2,000	3,000	3,000 <i>f(2)</i>
.825	Standard Equipment for Police	115,300	60,300	30,000	-	-
.999	Acquisition of Other Machinery and Equipment		7,000	7,000	7,000	7,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		43,300	25,000	20,000	36,000
	(a) Implementation of e-Business Plan for Traffic Branch	65,000	35,000	25,000	10,000	11,000
	(b) Crime Occurrence Tracking System (COTS)	191,020	8,300	-	-	-
	(c) Upgrading of Passport Personalisation System	108,000	-	-	5,000	20,000
	(d) Upgrading of Border Control System	95,750	-	-	5,000	5,000
31133	Furniture, Fixtures & Fittings		1,000	5,000	5,000	5,000 <i>f(2)</i>
TOTAL			1,447,400	2,204,000	2,210,000	2,524,000

f(1) As from FY 2017/18, provisions from other Sub-Heads (except Sub-Head 4-605) of this Vote have been centralised.

f(2) As from FY 2017/18, provisions from other Sub-Heads of this Vote have been centralised.

VOTE 4-6: Police Service - continued

Sub-Head 4-602: Crime Control and Investigation

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		3,506,000	3,472,000	3,517,000	3,557,000
21	Compensation of Employees	3,256,500	3,216,750	3,256,800	3,294,950
21110	Personal Emoluments				
.001	Basic Salary				
		In Post Mar 17	Funded 2017/18		
	Deputy Commissioner of Police	1	1	1,320	1,320
	Assistant Commissioner of Police	9	10	9,160	9,320
	Superintendent of Police	14	17	10,500	13,000
	Woman Police Superintendent	-	1	767	774
	Assistant Superintendent of Police	44	46	29,000	30,265
	Chief Inspector of Police	69	77	42,500	42,500
	Woman Police Chief Inspector	2	2	1,126	1,137
	Inspector of Police	192	210	87,000	87,000
	Woman Police Inspector	7	7	3,200	3,427
	Sub-Inspector of Police	65	74	26,700	35,143
	Woman Police Sub-Inspector	4	4	1,470	1,900
	Police Sergeant	574	574	223,080	219,450
	Woman Police Sergeant	34	34	12,500	13,459
	Police Corporal	883	894	370,000	345,000
	Woman Police Corporal	12	13	4,600	5,503
	Police Constable	4,645	4,884	1,264,973	1,250,541
	Woman Police Constable	644	808	197,000	197,000
	Head Police Attendant	12	12	2,516	3,455
	Police Attendant/Senior Police Attendant	130	142	25,000	28,000
	Gardener/Nursery Attendant	7	7	1,355	1,425
	Wardress (Roster)	5	5	1,411	1,203
	General Worker	12	15	2,300	2,300
	Total	7,365	7,837		
.002	Salary Compensation			-	10,128
.004	Allowances			400,000	400,000
.006	Cash in Lieu of Leave			85,000	90,000
.009	End-of-year Bonus			193,123	194,000
21111	Other Staff Costs			222,500	195,500
.002	Travelling and Transport			215,000	188,000
.100	Overtime			7,500	7,500
21210	Social Contributions			38,400	34,000
22	Goods and Services			249,500	255,250
22010	Cost of Utilities			57,600	58,250
22020	Fuel and Oil			58,000	46,000
22030	Rent			17,000	19,625
	<i>of which</i>				
.001	Rental of Building			8,000	8,000
.007	Rental of lines for CCTV and other Security Network			8,500	11,000
22040	Office Equipment and Furniture			1,500	1,675
22050	Office Expenses			2,200	2,600

VOTE 4-6: Police Service - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22060	Maintenance		77,950	82,950	86,950	87,950
	<i>of which</i>					
.001	Buildings		11,500	11,500	11,500	11,500
.004	Vehicles and Motorcycles		56,000	57,000	58,000	59,000
.014	CCTV Cameras in Police Stations		-	6,000	9,000	9,000
22070	Cleaning Services		1,200	1,500	1,500	1,500
22100	Publications and Stationery		4,350	5,350	5,450	5,550
22120	Fees		2,000	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment		4,000	4,000	4,000	4,000
22900	Other Goods and Services		23,700	30,300	30,300	30,300
	<i>of which</i>					
.001	Uniforms		15,000	20,000	20,000	20,000
.005	Provisions and Stores		4,000	5,000	5,000	5,000
Capital Expenditure			72,300	67,000	131,000	155,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	72,300	67,000	131,000	155,500
31112	Non-Residential Buildings					
.012	Construction of Police Stations		18,000	46,000	67,000	68,000
	<i>of which</i>					
	(a) St. Pierre Police Station		22,000	9,000	12,000	4,000
	(b) Cent Gaulette Police Station		15,000	2,000	4,000	5,000
	(c) Moka Police Station		27,000	1,000	5,000	15,000
	(d) Camp Diable Police Station		15,000	1,000	12,000	3,000
	(e) Pamplémousses Police Station		35,000	1,000	5,000	17,000
	(f) Vallée Pitot Police Station		20,000	-	1,000	5,000
	(g) Bain des Dames Police Station		20,000	-	-	2,000
	(h) L'Escalier Police Station		15,000	-	-	5,000
	(i) Petit Gabriel Police Station		12,000	500	2,000	7,000
	(j) Grande Montagne Police Station		12,000	3,000	5,000	4,000
.013	Construction of Police District Headquarters at Abercrombie		70,000	2,000	5,000	20,000
.014	Construction of Regional Detention Centres		2,000	10,000	35,000	35,000
	(a) Piton		75,000	2,000	10,000	30,000
	(b) Rose Belle		40,000	-	-	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		44,300	-	-	-
31122	Other Machinery and Equipment					
.411	Upgrading of CCTV		-	1,000	6,000	19,500
.999	Acquisition of Other Machinery and Equipment		5,000	5,000	3,000	3,000
31133	Furniture, Fixtures and Fittings		1,000	-	-	-
TOTAL			3,578,300	3,539,000	3,648,000	3,712,500

f(1) As from FY 2017/18, provisions from other Sub-Heads (except Sub-Head 4-605) of this Vote have been centralised.

f(2) As from FY 2017/18, provisions from other Sub-Heads of this Vote have been centralised.

VOTE 4-6: Police Service - continued

Sub-Head 4-603: Road and Public Safety

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		203,500	201,000	204,000	206,000
21	Compensation of Employees	169,815	163,300	165,970	167,640
21110	Personal Emoluments	161,940	155,165	157,835	159,505
.001	Basic Salary	124,375	117,905	120,231	121,554
	Superintendent of Police	2	2	1,691	1,691
	Assistant Superintendent of Police	1	1	658	658
	Chief Inspector of Police	2	2	1,126	1,126
	Woman Police Chief Inspector	1	1	658	658
	Inspector of Police	9	9	4,406	4,406
	Police Sergeant	21	21	8,700	8,900
	Police Corporal	38	55	21,315	21,635
	Woman Police Corporal	1	1	423	423
	Police Constable	250	250	71,798	72,377
	Woman Police Constable	27	27	8,300	8,500
	Sanitary Attendant	-	-	-	-
	General Worker	1	1	184	187
	Police Attendant/ Senior Police Attendant	6	6	972	993
	Total	359	376		
.002	Salary Compensation	-	149	151	153
.004	Allowances	22,000	22,000	22,000	22,000
.006	Cash in Lieu of Leave	5,200	5,300	5,500	5,700
.009	End-of-year Bonus	10,365	9,811	9,953	10,098
21111	Other Staff Costs	5,975	6,175	6,175	6,175
.002	Travelling and Transport	5,800	6,000	6,000	6,000
.100	Overtime	175	175	175	175
21210	Social Contributions	1,900	1,960	1,960	1,960
22	Goods and Services	33,685	37,700	38,030	38,360
22010	Cost of Utilities	2,250	2,900	2,950	3,000
22020	Fuel and Oil	8,700	8,000	8,000	8,000
22040	Office Equipment and Furniture	100	130	160	190
22050	Office Expenses	1,220	1,620	1,620	1,620
22060	Maintenance	16,750	19,750	20,000	20,250
	<i>of which</i>				
.004	Vehicles and Motorcycles	15,000	17,500	17,700	17,900
22100	Publications and Stationery	700	700	700	700
22120	Fees	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	300	300	300	300
22900	Other Goods and Services	2,665	3,300	3,300	3,300
Capital Expenditure		24,000	9,000	12,000	3,000
31	Acquisition of Non-Financial Assets	24,000	9,000	12,000	3,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	22,000	-	-	-

f(1) As from FY 2017/18, provisions from other Sub-Heads (except Sub-Head 4-605) of this Vote have been centralised.

VOTE 4-6: Police Service - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31113	Other Structures				
.043	Driving License and Test Centre- Les Casernes, Curepipe	-	7,000	10,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
TOTAL		227,500	210,000	216,000	209,000

Sub-Head 4-604: Support to Community

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		48,200	50,000	51,000	52,000
21	Compensation of Employees	46,901	48,576	49,526	50,476
21110	Personal Emoluments	44,280	46,176	47,101	48,026
.001	Basic Salary	35,982	37,599	38,373	39,097
	Woman Police Superintendent	789	797	813	830
	Inspector of Police	942	980	980	980
	Woman Police Inspector	942	952	971	980
	Woman Sub-Inspector of Police	950	950	950	950
	Police Sergeant	2,160	2,673	2,673	2,673
	Woman Police Sergeant	1,776	1,782	1,782	1,782
	Police Corporal	2,700	2,700	2,700	2,700
	Woman Police Corporal	900	847	847	847
	Police Constable	8,442	8,850	9,200	9,500
	Woman Police Constable	16,000	16,668	17,032	17,405
	Police Attendant/Senior Police Attendant	380	400	425	450
	Total	123	124		
.002	Salary Compensation	-	27	28	29
.004	Allowances	4,000	4,000	4,000	4,000
.006	Cash in Lieu of Leave	1,300	1,450	1,500	1,600
.009	End-of-year Bonus	2,998	3,100	3,200	3,300
21111	Other Staff Costs	2,000	2,000	2,000	2,000
.002	Travelling and Transport	2,000	2,000	2,000	2,000
21210	Social Contributions	621	400	425	450
22	Goods and Services	1,299	1,424	1,474	1,524
22010	Cost of Utilities	250	325	350	375
22020	Fuel and Oil	150	150	150	150
22040	Office Equipment and Furniture	25	25	25	25
22050	Office Expenses	20	20	20	20
22060	Maintenance	425	475	500	525
22100	Publications and Stationery	74	74	74	74
22120	Fees	100	100	100	100
22140	Medical Supplies, Drugs and Equipment	35	35	35	35
22900	Other Goods and Services	220	220	220	220

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure		500	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	500	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	500	1,000	1,000	1,000
TOTAL		48,700	51,000	52,000	53,000

Sub-Head 4-605: Combating Drugs

Rs 000

Recurrent Expenditure				208,500	223,000	225,000	227,000
21	Compensation of Employees			190,070	203,580	205,910	207,705
21110	Personal Emoluments	In Post	Funded	178,120	190,730	192,960	194,655
.001	Basic Salary	Mar 17	2017/18	134,880	146,436	148,356	149,715
	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
	Assistant Commissioner of Police	1	1	1,032	1,032	1,032	1,032
	Superintendent of Police	4	4	3,066	3,248	3,297	3,346
	Assistant Superintendent of Police	5	5	2,820	3,290	3,290	3,290
	Chief Inspector of Police	5	5	2,814	2,814	2,814	2,814
	Inspector of Police	24	24	9,842	10,000	10,150	10,300
	Woman Police Inspector	2	2	957	980	980	980
	Sub Inspector of Police	6	9	2,340	4,274	4,274	4,274
	Police Sergeant	62	62	22,450	26,247	26,640	27,040
	Woman Police Sergeant	7	7	3,013	3,119	3,119	3,119
	Police Corporal	18	19	8,043	8,043	8,043	8,043
	Woman Police Corporal	4	4	1,693	1,693	1,693	1,693
	Police Constable	218	264	63,274	68,560	69,710	70,292
	Woman Police Constable	38	38	11,000	10,738	10,900	11,062
	Police Attendant/Senior Police Attendant	5	5	1,216	1,078	1,094	1,110
	Total	400	450				
.002	Salary Compensation			-	513	513	513
.004	Allowances			26,000	26,000	26,000	26,000
.006	Cash in Lieu of Leave			6,000	6,625	6,800	7,000
.009	End-of-year Bonus			11,240	11,156	11,291	11,427
21111	Other Staff Costs			9,950	11,050	11,050	11,050
.002	Travelling and Transport			9,500	10,600	10,600	10,600
.100	Overtime			450	450	450	450
21210	Social Contributions			2,000	1,800	1,900	2,000
22	Goods and Services			18,430	19,420	19,090	19,295
22010	Cost of Utilities			2,230	2,230	2,230	2,230
22020	Fuel and Oil			5,050	5,050	5,050	5,050
22040	Office Equipment and Furniture			100	600	100	100
22050	Office Expenses			65	65	65	65
22060	Maintenance			5,410	5,900	6,070	6,275
22100	Publications and Stationery			365	365	365	365
22120	Fees			700	700	700	700
22140	Medical Supplies, Drugs and Equipment			280	280	280	280
22900	Other Goods and Services			4,230	4,230	4,230	4,230

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure		7,000	17,000	9,000	9,000
31	Acquisition of Non-Financial Assets	7,000	17,000	9,000	9,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	6,500	15,000	7,000	7,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	500	2,000	2,000	2,000
TOTAL		215,500	240,000	234,000	236,000

Sub-Head 4-606: Defence and Emergency Rescue

Rs 000

Recurrent Expenditure				815,500	803,000	813,000	822,000
21	Compensation of Employees			689,245	679,645	688,120	695,645
21110	Personal Emoluments	In Post	Funded	634,845	632,145	640,620	648,145
.001	Basic Salary	Mar 17	2017/18	509,387	496,378	504,235	511,199
	Commanding Officer	-	1	1,320	1,320	1,320	1,320
	Assistant Commissioner of Police	2	2	2,064	2,064	2,064	2,064
	Assistant Commissioner of Police (Engineer Squadron)	-	1	857	866	883	895
	Superintendent of Police	3	4	3,008	3,120	3,250	3,400
	Superintendent of Police (Engineer Squadron)	1	1	789	797	813	820
	Assistant Superintendent of Police	14	14	9,075	9,211	9,211	9,211
	Deputy Assistant Superintendent of Police	-	1	658	658	658	658
	Chief Inspector of Police	14	15	8,000	8,442	8,442	8,442
	Inspector of Police	50	50	23,369	15,882	16,120	16,361
	Sub-Inspector of Police	7	7	3,324	3,324	3,324	3,324
	Cadet Officer	-	4	527	1,065	1,086	1,095
	Woman Sub-Inspector of Police	1	1	475	475	475	475
	Police Sergeant	124	195	75,977	77,155	79,295	80,652
	Woman Police Sergeant	2	2	863	891	891	891
	Police Corporal	68	80	32,000	33,864	33,864	33,864
	Police Constable	1,343	1,343	334,897	325,000	330,000	335,000
	Woman Police Constable	3	3	951	975	980	985
	Head Police Attendant	1	1	292	292	292	292
	Police Attendant/Senior Police Attendant	17	28	4,911	5,000	5,200	5,300
	Range Warden	5	5	911	920	938	950
	Senior Gardener/Nursery Attendant	3	3	693	647	656	666
	Gardener/Nursery Attendant	9	9	1,636	1,727	1,752	1,779
	Leather Worker	2	2	585	575	575	575
	Gun Fitter	2	2	585	575	575	575
	Sanitary Attendant	-	-	203	-	-	-
	Swimming Pool Attendant	4	4	886	900	925	950
	General Worker	3	5	533	633	646	655
	Total	1678	1783				

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	580	590	600
.004	Allowances	70,000	80,000	80,000	80,000
.006	Cash in Lieu of Leave	13,000	13,800	13,800	13,800
.009	End-of-year Bonus	42,458	41,387	41,995	42,546
21111	Other Staff Costs	45,500	40,500	40,500	40,500
.001	Wages	100	100	100	100
.002	Travelling and Transport	45,000	40,000	40,000	40,000
.100	Overtime	400	400	400	400
21210	Social Contributions	8,900	7,000	7,000	7,000
22	Goods and Services	126,255	123,355	124,880	126,355
22010	Cost of Utilities	9,550	9,850	10,075	10,300
22020	Fuel and Oil	9,070	9,120	9,120	9,120
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	515	515	515	515
22060	Maintenance	16,000	16,000	16,250	16,450
	<i>of which</i>				
.001	Buildings	3,300	3,300	3,400	3,500
.004	Vehicles and Motorcycles	10,000	10,000	10,000	10,000
22070	Cleaning Services	300	400	400	400
22100	Publications and Stationery	1,200	850	900	950
22120	Fees	800	800	800	800
22140	Medical Supplies, Drugs and Equipment	375	375	375	375
22900	Other Goods and Services	88,145	85,145	86,145	87,145
	<i>of which</i>				
.001	Uniforms	27,000	24,000	24,000	24,000
.005	Provisions and Stores	45,000	45,000	46,000	47,000
Capital Expenditure		246,000	179,000	236,000	246,200
31	Acquisition of Non-Financial Assets	246,000	179,000	236,000	246,200
		Project Value Rs 000			
31111	Dwellings				
.001	Construction of Quarters & Barracks	500	500	8,000	11,900
.401	Upgrading of Quarters & Barracks	3,500	5,700	7,300	5,800
31112	Non-Residential Buildings				
.036	Construction of SMF Buildings	7,000	17,000	21,000	20,300
.436	Upgrading of SMF Buildings	2,000	4,300	7,700	4,000
31113	Other Structures	3,700	5,000	10,000	12,200
31121	Transport Equipment	188,000	105,000	166,000	176,000
	<i>of which</i>				
	12 Light Armoured Personnel Carriers	497,000	177,600	166,000	176,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	27,300	23,500	10,000	9,000
.806	Acquisition of Generators	500	-	-	-
.999	Acquisition of Other Machinery and Equipment	13,500	18,000	6,000	7,000
TOTAL		1,061,500	982,000	1,049,000	1,068,200

f(2) As from FY 2017/18, provisions from other Sub-Heads of this Vote have been centralised.

VOTE 4-6: Police Service - continued

Sub-Head 4-607: Public Order Policing

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		254,200	265,000	269,000	272,000
21	Compensation of Employees	224,192	236,505	240,174	242,940
21110	Personal Emoluments	209,442	223,055	226,724	229,490
.001	Basic Salary	164,716	170,940	174,157	176,458
	Deputy Commissioner of Police	1	1	1,320	1,320
	Assistant Commissioner of Police	1	2	1,900	2,064
	Superintendent of Police	2	3	2,281	2,520
	Assistant Superintendent of Police	5	5	3,290	3,290
	Chief Inspector of Police	5	5	2,814	2,814
	Inspector of Police	18	18	7,620	7,696
	Sub-Inspector of Police	4	4	1,900	1,900
	Cadet Officer	-	3	395	400
	Police Sergeant	40	68	28,200	29,000
	Police Corporal	30	40	14,800	16,932
	Woman Police Corporal	1	1	423	424
	Police Constable	395	395	95,004	97,643
	Woman Police Constable	5	5	1,300	1,500
	Police Attendant/ Senior Police Attendant	9	10	2,075	2,100
	Carpenter	5	5	1,394	1,337
	Total	521	565		
.002	Salary Compensation	-	775	775	775
.004	Allowances	27,000	32,000	32,000	32,000
.006	Cash in Lieu of Leave	4,000	5,040	5,292	5,557
.009	End-of-year Bonus	13,726	14,300	14,500	14,700
21111	Other Staff Costs	11,950	11,150	11,150	11,150
.002	Travelling and Transport	11,600	10,800	10,800	10,800
.100	Overtime	350	350	350	350
21210	Social Contributions	2,800	2,300	2,300	2,300
22	Goods and Services	30,008	28,495	28,826	29,060
22010	Cost of Utilities	1,825	2,055	2,086	2,120
22020	Fuel and Oil	3,050	2,200	2,200	2,200
22040	Office Equipment and Furniture	70	100	100	100
22050	Office Expenses	73	80	80	80
22060	Maintenance	6,110	5,300	5,600	5,800
	<i>of which</i>				
.001	Buildings	3,000	2,000	2,000	2,000
.004	Vehicles and Motorcycles	2,900	3,000	3,300	3,500
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	360	200	200	200
22120	Fees	400	400	400	400
22140	Medical Supplies, Drugs and Equipment	100	100	100	100
22900	Other Goods and Services	17,970	18,010	18,010	18,010
	<i>of which</i>				
.001	Uniforms	3,000	3,000	3,000	3,000
.005	Provisions and Stores	14,500	14,500	14,500	14,500

VOTE 4-6: Police Service - continued

						Rs 000	
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
Capital Expenditure			7,000	30,000	74,000	97,000	
31	Acquisition of Non-Financial Assets	Project Value Rs 000	7,000	30,000	74,000	97,000	
31121	Transport Equipment		5,000	28,000	72,000	92,000	
	<i>of which</i>						
	<i>6 Light Armoured Personnel Carriers</i>	250,000	-	28,000	72,000	92,000	
31122	Other Machinery and Equipment						
.805	Acquisition of Security		1,500	1,000	1,000	4,000	
.999	Acquisition of Other Machinery and Equipment		500	1,000	1,000	1,000	
TOTAL			261,200	295,000	343,000	369,000	

Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue

						Rs 000	
Recurrent Expenditure			898,100	877,000	939,000	929,000	
21	Compensation of Employees		551,725	575,875	582,105	586,535	
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	515,395	539,075	545,305	549,735
.001	Basic Salary			334,513	337,619	343,645	347,870
	Assistant Commissioner of Police	1	1	1,014	1,032	1,032	1,032
	Superintendent of Police	3	7	3,800	5,387	5,430	5,473
	Assistant Superintendent of Police	11	14	8,917	9,152	9,211	9,211
	Deputy Assistant Superintendent of Police	4	9	1,253	5,230	5,230	5,230
	Chief Inspector of Police	6	13	6,100	7,189	7,316	7,316
	Inspector of Police	22	32	13,000	14,670	15,500	15,667
	Cadet Officer	5	13	2,547	2,800	3,000	3,300
	Police Sergeant	72	111	47,225	48,240	49,551	50,166
	Police Corporal	90	95	35,000	40,214	40,214	40,214
	Woman Police Corporal	1	1	423	423	423	423
	Police Constable	782	782	209,925	197,064	200,020	203,020
	Cook (Roster)	5	10	1,201	1,591	2,019	2,049
	Head Police Attendant	-	-	-	-	-	-
	Police Attendant/ Senior Police Attendant	19	20	3,614	4,130	4,192	4,255
	General Worker	1	5	492	497	507	514
	Total	1022	1113				
.002	Salary Compensation			-	456	460	465
.004	Allowances			105,000	120,000	120,000	120,000
.005	Extra Assistance			35,000	38,000	38,000	38,000
.006	Cash in Lieu of Leave			13,000	13,000	13,200	13,400
.009	End-of-year Bonus			27,882	30,000	30,000	30,000
21111	Other Staff Costs			30,800	30,800	30,800	30,800
.002	Travelling and Transport			30,000	30,000	30,000	30,000
.100	Overtime			800	800	800	800
21210	Social Contributions			5,530	6,000	6,000	6,000

VOTE 4-6: Police Service - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services		346,375	301,125	356,895	342,465
22010	Cost of Utilities		13,650	19,300	19,520	19,740
22020	Fuel and Oil		68,600	68,600	78,600	78,600
	<i>of which</i>					
.001	Vehicles		5,600	5,600	5,600	5,600
.003	Helicopters		7,000	7,000	7,000	7,000
.004	Ships		50,000	50,000	60,000	60,000
.005	Aircrafts		6,000	6,000	6,000	6,000
22030	Rent		9,700	10,200	10,200	10,200
22040	Office Equipment and Furniture		675	675	675	675
22050	Office Expenses		315	315	315	315
22060	Maintenance		192,950	151,500	196,000	181,300
	<i>of which</i>					
.001	Buildings		5,400	4,000	5,400	5,400
.003	Plant and Equipment		12,000	10,000	12,000	12,000
.004	Vehicles and Motorcycles		4,500	5,000	5,500	5,800
.007	Helicopters		15,000	17,000	17,000	17,000
.008	Ships		65,000	55,000	65,000	50,000
.009	Aircrafts		90,000	60,000	90,000	90,000
22070	Cleaning Services		100	200	200	200
22100	Publications and Stationery		2,360	1,160	1,160	1,160
22120	Fees		1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment		350	500	550	600
22900	Other Goods and Services		56,675	47,675	48,675	48,675
Capital Expenditure			978,800	229,400	337,000	735,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	978,800	229,400	337,000	735,000
31112	Non-Residential Buildings					
.025	Construction of NCG Posts		1,000	4,000	30,000	20,000
.042	Construction of Rapelling/ Slithering Tower	6,200	-	-	2,000	3,200
.050	Construction of Hangar	131,800	13,000	6,300	60,000	38,800
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)	2,900,000	19,600	9,000	180,000	600,000
31121	Transport Equipment					
.402	Overhaul of Helicopters		50,000	35,000	35,000	35,000
.403	Upgrading of Patrol Vessels		1,000	1,000	8,000	13,000
.801	Acquisition of Vehicles		10,700	-	-	-
.803	Acquisition of Patrol Vessels					
	(a) Offshore Patrol Vessel	2,225,800	41,000	-	-	-
	(b) Fast Attack Interceptor Boats	282,360	-	-	-	-
	(c) Waterjet Fast Attack Crafts	1,637,510	667,000	152,100	-	-
.804	Acquisition of Aircraft	643,430	118,000	-	-	-

f(1) As from FY 2017/18, provisions from other Sub-Heads (except Sub-Head 4-605) of this Vote have been centralised.

VOTE 4-6: Police Service - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	-	-	-
.805	Acquisition of Security Equipment	25,500	-	-	-
.808	Acquisition of Radio Equipment & Security System	2,000	2,000	2,000	5,000
.812	Acquisition of Nautical Equipment	10,000	10,000	15,000	15,000
.999	Acquisition of Other Machinery and Equipment	18,000	10,000	5,000	5,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	1,000	-	-	-
TOTAL		1,876,900	1,106,400	1,276,000	1,664,000

f(2) As from FY 2017/18, provisions from other Sub-Heads of this Vote have been centralised.

VOTE 4-7: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-7 TOTAL EXPENDITURE	805,000	799,000	812,000	815,000
<i>of which</i>				
Recurrent	775,800	771,000	797,000	799,000
Capital	29,200	28,000	15,000	16,000

VOTE 4-7: PRISON SERVICE

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		775,800	771,000	797,000	799,000
21	Compensation of Employees	608,712	605,500	629,860	631,860
21110	Personal Emoluments	549,167	543,780	568,190	570,190
.001	Basic Salary	409,797	415,730	439,840	441,840
	Commissioner of Prisons	1,428	1,428	1,428	1,428
	Deputy Commissioner of Prisons	4,416	4,416	4,416	4,416
	Assistant Commissioner of Prisons	4,383	4,250	4,310	4,371
	Assistant Commissioner of Prisons (Trades)	-	-	-	-
	Woman Assistant Commissioner of Prisons	726	746	755	765
	Superintendent of Prisons/ Senior Superintendent of Prisons	10,415	10,572	11,599	11,726
	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	629	648	668	668
	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	629	648	668	668
	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	629	648	668	668
	Manager, Financial Operations	726	746	765	765
	Assistant Manager, Financial Operations	648	677	697	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	2,286	1,848	1,871	1,900
	Assistant Financial Officer	-	245	269	296
	Manager (Procurement and Supply)	1,482	1,443	1,443	1,443
	Assistant Manager (Procurement and Supply)	1,296	1,335	1,355	1,355

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	1,587	960	1,008	1,058
	Assistant Procurement and Supply Officer	-	7	-	730	1,680	1,764
	Assistant Manager, Internal Control	-	1	268	535	545	554
	Internal Control Officer/Senior Internal Control Officer	-	1	360	209	214	220
	Office Management Executive	2	3	1,071	1,302	1,571	1,589
	Office Management Assistant	5	5	1,800	1,884	1,909	1,934
	Management Support Officer	21	21	5,497	5,290	5,394	5,498
	Confidential Secretary	1	1	920	920	920	920
	Word Processing Operator	4	4	941	943	949	955
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	4	4	850	859	868	877
	Prisons Driver (Shift)	10	12	3,088	2,944	2,961	2,979
	Driver	1	1	238	241	243	246
	Security Guard	3	4	892	778	783	787
	Custody and Rehabilitation of Detainees						
	Prisons Medical and Health Officer/ Senior Prisons Medical and Health Officer	-	2	500	816	1,016	1,034
	Chief Hospital Officer	1	1	792	800	800	800
	Principal Hospital Officer (Male)	4	4	2,709	2,271	2,294	2,317
	Principal Hospital Officer (Female)	1	1	677	677	677	677
	Senior Hospital Officer (Male)	8	8	4,031	3,845	3,883	3,921
	Senior Hospital Officer (Female)	1	2	724	743	754	765
	Hospital Officer (Male)	15	22	5,792	6,003	6,125	6,247
	Hospital Officer (Female)	7	7	2,102	2,134	2,164	2,194
	Chief Prisons Welfare Officer	1	1	755	755	755	755
	Principal Prisons Welfare	2	2	1,355	1,345	1,365	1,384
	Senior Prisons Welfare Officer	2	3	1,789	1,752	1,762	1,771
	Prisons Welfare Officer	12	12	5,293	4,813	4,923	5,032
	Assistant Superintendent of Prisons	45	50	23,288	24,124	24,581	25,039
	Assistant Superintendent of Prisons (Industries)	1	1	468	475	482	490
	Assistant Superintendent of Prisons (Works)	2	2	1,003	1,010	1,018	1,018
	Woman Assistant Superintendent of Prisons	5	6	2,664	3,158	3,213	3,268
	Prisons Psychologist	1	1	371	376	381	385
	Prisons Pharmacist	-	1	190	186	376	381

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Prisons Pharmacy Technician (New)	-	-	-	-	-	-
	Prisons Catering Administrator	1	1	563	569	580	580
	Principal Prisons Officer	95	106	43,804	46,268	46,295	46,295
	Principal Prisons Officer (Industries)	1	8	3,064	3,564	3,564	3,564
	Principal Prisons Officer	-	5	1,878	2,228	2,228	2,228
	Principal Woman Prisons Officer	8	8	2,621	2,178	2,183	2,189
	Senior Officer Cadet (Male)	5	7	862	2,541	2,580	2,619
	Senior Officer Cadet (Female)	1	1	123	279	284	289
	Prisons Officer/Senior Prisons Officer	865	902	224,309	225,146	244,642	244,838
	Woman Prisons Officer/Senior Woman Prisons Officer	86	89	20,505	19,160	19,370	19,580
	Prisons Dental Assistant	-	1	76	72	172	174
	Prisons Health Records Clerk (New)	-	-	-	-	-	-
	Receptionist/ Telephone	2	3	500	594	717	725
	Cook (roster)	10	10	1,716	1,571	1,586	1,601
	Automobile Electrician	1	1	288	288	288	288
	Blacksmith	1	1	233	235	235	235
	Carpenter	8	8	1,568	1,636	1,648	1,660
	Mason	11	13	2,694	3,033	3,090	3,093
	Motor/Diesel Mechanic	2	2	481	478	478	478
	Motor Mechanic	3	3	863	863	863	863
	Vulcaniser	1	1	224	226	228	231
	Panel Beater	1	1	288	288	288	288
	Plumber and Pipe Fitter	2	2	419	423	431	431
	Tinsmith	1	1	288	288	288	288
	Stores Attendant	2	2	435	441	443	445
	Handy Worker	-	-	-	-	-	-
	Total	1,305	1,413				
.002	Salary Compensation			-	2,000	2,000	2,000
.004	Allowances			90,000	75,000	75,000	75,000
.005	Extra Assistance			1,270	850	850	850
.006	Cash in lieu of Leave			13,500	14,000	14,000	14,000
.009	End-of-year Bonus			34,600	36,200	36,500	36,500
21111	Other Staff Costs			52,645	54,820	54,770	54,770
.001	Wages			375	50	-	-
.002	Travelling and Transport			51,000	53,500	53,500	53,500
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			6,900	6,900	6,900	6,900
22	Goods and Services			166,728	165,140	166,780	166,780
22010	Cost of Utilities			33,900	35,200	35,200	35,200
22020	Fuel and Oil			3,500	3,500	3,500	3,500

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22030	Rent		100	100	100	100
22040	Office Equipment and Furniture		650	650	650	650
22050	Office Expenses		395	310	350	350
22060	Maintenance		32,300	30,800	30,800	30,800
	<i>of which</i>					
.003	Plant and Equipment		25,000	23,500	23,500	23,500
22070	Cleaning Services		300	300	300	300
22100	Publications and Stationery		2,400	2,400	2,400	2,400
22120	Fees		1,380	1,180	1,380	1,380
22140	Medical Supplies, Drugs and Equipment		1,600	1,600	1,800	1,800
22900	Other Goods and Services		90,203	89,100	90,300	90,300
	<i>of which</i>					
.005	Provision and Stores		75,000	75,000	75,000	75,000
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			29,200	28,000	15,000	16,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	29,200	28,000	15,000	16,000
31112	Non-Residential Buildings		20,700	15,000	6,000	5,900
.011	Construction of Prisons		15,200	1,500	1,000	1,000
	(a) <i>New Prison at Melrose</i>	2,195,000	13,200	-	-	-
	(b) <i>Open Prison Facility for Women</i>	22,000	2,000	-	-	-
	(c) <i>Construction of Warehouse</i>		-	1,000	1,000	1,000
	(d) <i>Officer's Mess-New Wing</i>		-	500	-	-
.411	Upgrading of Prisons		5,500	13,500	5,000	4,900
	(a) <i>Beau Bassin Prison</i>	45,700	3,000	4,800	3,000	3,000
	(b) <i>Correctional Youth Centre for Girls</i>	5,000	500	-	-	-
	(c) <i>Other Prisons</i>		2,000	8,700	2,000	1,900
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	4,500	2,000	2,000
31122	Other Machinery and Equipment					
.805	Purchase of Security Equipment	15,920	2,000	3,000	3,000	4,100
.999	Purchase of Other Machinery and Equipment	28,490	2,500	2,000	2,000	2,000
31132	Intangible Fixed Assets					
.401	e-Government Projects: Prison Management System	34,060	2,000	1,500	-	-
31133	Furnitures, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings		2,000	2,000	2,000	2,000
TOTAL			805,000	799,000	812,000	815,000