

**MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES**

**SUMMARY BY VOTE**

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

**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
<b>VOTE 4-1 TOTAL EXPENDITURE</b>	-	<b>50,000</b>	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
<b>Recurrent Expenditure</b>		-	<b>47,000</b>	<b>45,000</b>	<b>45,700</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>29,810</b>	<b>30,510</b>	<b>31,210</b>
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
	<b>Total</b>	<b>29</b>	<b>39</b>		
.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
<b>22</b>	<b>Goods and Services</b>	-	<b>8,190</b>	<b>7,490</b>	<b>7,490</b>
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	-	-
<b>26</b>	<b>Grants</b>	-	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>
26313	Extra-Budgetary Units	-			
.024	Chagosian Welfare Fund	-	9,000	7,000	7,000
<b>Capital Expenditure</b>		-	<b>3,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,000</b>	-	-
31121	Transport Equipment	-			
.801	Acquisition of Vehicles	-	3,000	-	-
<b>TOTAL</b>		-	<b>50,000</b>	<b>45,000</b>	<b>45,700</b>

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