

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	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	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	140,400	274,000	227,000	526,000
		Project Value Rs 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	300,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	15,600	150,000	95,000	95,000
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
.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	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
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	In Post	Funded	2,995,600	2,987,250	3,026,800	3,064,450
.001	Basic Salary	Mar 17	2017/18	2,317,477	2,293,122	2,329,672	2,363,322
	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
	Assistant Commissioner of Police	9	10	9,160	9,320	9,620	10,320
	Superintendent of Police	14	17	10,500	13,000	13,900	14,000
	Woman Police Superintendent	-	1	767	774	790	810
	Assistant Superintendent of Police	44	46	29,000	30,265	30,300	30,500
	Chief Inspector of Police	69	77	42,500	42,500	43,336	43,336
	Woman Police Chief Inspector	2	2	1,126	1,137	1,160	1,168
	Inspector of Police	192	210	87,000	87,000	88,305	89,630
	Woman Police Inspector	7	7	3,200	3,427	3,427	3,427
	Sub-Inspector of Police	65	74	26,700	35,143	35,143	35,143
	Woman Police Sub-Inspector	4	4	1,470	1,900	1,900	1,900
	Police Sergeant	574	574	223,080	219,450	222,740	226,083
	Woman Police Sergeant	34	34	12,500	13,459	13,661	13,866
	Police Corporal	883	894	370,000	345,000	350,175	355,428
	Woman Police Corporal	12	13	4,600	5,503	5,503	5,503
	Police Constable	4,645	4,884	1,264,973	1,250,541	1,269,149	1,288,460
	Woman Police Constable	644	808	197,000	197,000	200,000	203,000
	Head Police Attendant	12	12	2,516	3,455	3,455	3,455
	Police Attendant/Senior Police Attendant	130	142	25,000	28,000	30,800	30,900
	Gardener/Nursery Attendant	7	7	1,355	1,425	1,450	1,500
	Wardress (Roster)	5	5	1,411	1,203	1,203	1,203
	General Worker	12	15	2,300	2,300	2,335	2,370
	Total	7,365	7,837				
.002	Salary Compensation			-	10,128	10,128	10,128
.004	Allowances			400,000	400,000	400,000	400,000
.006	Cash in Lieu of Leave			85,000	90,000	92,000	93,000
.009	End-of-year Bonus			193,123	194,000	195,000	198,000
21111	Other Staff Costs			222,500	195,500	195,500	195,500
.002	Travelling and Transport			215,000	188,000	188,000	188,000
.100	Overtime			7,500	7,500	7,500	7,500
21210	Social Contributions			38,400	34,000	34,500	35,000
22	Goods and Services			249,500	255,250	260,200	262,050
22010	Cost of Utilities			57,600	58,250	59,050	59,750
22020	Fuel and Oil			58,000	46,000	46,000	46,000
22030	Rent			17,000	19,625	19,650	19,675
	<i>of which</i>						
.001	Rental of Building			8,000	8,000	8,000	8,000
.007	Rental of lines for CCTV and other Security Network			8,500	11,000	11,000	11,000
22040	Office Equipment and Furniture			1,500	1,675	1,700	1,725
22050	Office Expenses			2,200	2,600	2,600	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	72,300	67,000	131,000	155,500
		Project Value Rs 000			
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	3,000
	(b) Cent Gaulette Police Station	15,000	2,000	4,000	4,500
	(c) Moka Police Station	27,000	1,000	5,000	5,000
	(d) Camp Diable Police Station	15,000	1,000	12,000	-
	(e) Pamplémousses Police Station	35,000	1,000	5,000	13,000
	(f) Vallée Pitot Police Station	20,000	-	1,000	12,000
	(g) Bain des Dames Police Station	20,000	-	-	16,000
	(h) L'Escalier Police Station	15,000	-	-	8,500
	(i) Petit Gabriel Police Station	12,000	500	2,000	3,000
	(j) Grande Montagne Police Station	12,000	3,000	5,000	3,000
.013	Construction of Police District Headquarters at Abercrombie	70,000	2,000	5,000	30,000
.014	Construction of Regional Detention Centres	2,000	10,000	35,000	35,000
	(a) Piton	75,000	2,000	10,000	25,000
	(b) Rose Belle	40,000	-	-	10,000
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	978,800	229,400	337,000	735,000
	Project Value Rs 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	60,000	38,800
31113	Other Structures				
.312	Integrated Development Project for the NCG (Trident Project)	2,900,000	19,600	9,000	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.