

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

**SUMMARY BY VOTE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>TOTAL EXPENDITURE</b>	13,314,000	<b>13,311,900</b>	14,340,300	14,973,700
<i>of which</i>				
Recurrent	11,571,400	11,857,100	12,292,100	12,349,100
Capital	1,742,600	1,454,800	2,048,200	2,624,600
<b>Vote 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b>	<b>50,000</b>	<b>48,500</b>	<b>49,000</b>	<b>49,300</b>
Recurrent Expenditure	47,000	48,500	49,000	49,300
Capital Expenditure	3,000	-	-	-
<b>Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION</b>	<b>32,100</b>	<b>34,300</b>	<b>30,600</b>	<b>30,700</b>
Recurrent Expenditure	27,600	30,800	30,600	30,700
Capital Expenditure	4,500	3,500	-	-
<b>Vote 4-3: FORENSIC SCIENCE LABORATORY</b>	<b>146,000</b>	<b>108,500</b>	<b>93,800</b>	<b>94,200</b>
Recurrent Expenditure	89,200	76,500	76,800	77,200
Capital Expenditure	56,800	32,000	17,000	17,000
<b>Vote 4-4: RODRIGUES</b>	<b>3,550,000</b>	<b>3,699,000</b>	<b>3,729,500</b>	<b>3,750,500</b>
Recurrent Expenditure	2,715,000	2,874,000	2,929,500	2,975,500
Capital Expenditure	835,000	825,000	800,000	775,000
<b>Vote 4-5: REFORM INSTITUTIONS AND REHABILITATION</b>	<b>109,500</b>	<b>106,600</b>	<b>102,400</b>	<b>103,000</b>
Recurrent Expenditure	100,600	99,700	102,400	103,000
Capital Expenditure	8,900	6,900	-	-
<b>Vote 4-6: POLICE SERVICE</b>	<b>8,627,400</b>	<b>8,485,000</b>	<b>9,495,000</b>	<b>10,105,000</b>
Recurrent Expenditure	7,821,000	7,923,400	8,281,600	8,285,400
Capital Expenditure	806,400	561,600	1,213,400	1,819,600
<b>Vote 4-7: PRISON SERVICE</b>	<b>799,000</b>	<b>830,000</b>	<b>840,000</b>	<b>841,000</b>
Recurrent Expenditure	771,000	804,200	822,200	828,000
Capital Expenditure	28,000	25,800	17,800	13,000
<b>TOTAL</b>	<b>13,314,000</b>	<b>13,311,900</b>	<b>14,340,300</b>	<b>14,973,700</b>

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-1 TOTAL EXPENDITURE</b>	50,000	<b>48,500</b>	49,000	49,300
<i>of which</i>				
Recurrent	47,000	48,500	49,000	49,300
Capital	3,000	-	-	-

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>47,000</b>	<b>48,500</b>	<b>49,000</b>	<b>49,300</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2017/18	Funded 2018/19		
(1)	Minister	1	1	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>27,410</b>	<b>30,775</b>	<b>31,270</b>	<b>31,570</b>
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19		
.001	Basic Salary	13,980	16,915	17,360	17,610
(1)	Permanent Secretary	-	-	-	-
(2)	Deputy Permanent Secretary	2	2	1,700	1,754
(3)	Assistant Permanent Secretary	1	1	540	578
(4)	Manager, Financial Operations	1	1	756	756
(5)	Assistant Manager, Financial Operations	1	1	677	629
(6)	Principal Financial Operations Officer	-	1	-	408
(7)	Financial Officer/Senior Financial Officer	2	2	980	980
(8)	Assistant Financial Officer	-	2	-	504
(9)	Assistant Manager (Procurement and Supply)	1	1	677	668
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	490	776
(11)	Office Management Executive	2	2	1,010	1,010
(12)	Office Management Assistant	6	6	1,831	1,810
(13)	Management Support Officer	7	11	1,524	2,819
(14)	Confidential Secretary	6	6	1,965	2,131
(15)	Word Processing Operator	2	2	460	465
(16)	Driver	3	4	603	587
(17)	Head Office Auxiliary	-	1	-	271
(18)	Office Auxiliary/Senior Office Auxiliary	3	3	767	770
	<b>Total</b>	<b>38</b>	<b>48</b>		

*f(1): Provision made under Vote 2-1: Prime Minister's Office*

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	50	280	280	280
.004	Allowances	3,000	2,500	2,500	2,500
.005	Extra Assistance	4,000	4,000	4,000	4,000
.006	Cash in lieu of Leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	1,800	1,800	1,800	1,800
21111	Other Staff Costs	3,130	3,830	3,855	3,880
.001	Wages	120	220	220	220
.002	Travelling and Transport	2,000	2,600	2,625	2,650
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	250	250	275	300
<b>22</b>	<b>Goods and Services</b>	<b>8,190</b>	<b>8,325</b>	<b>8,330</b>	<b>8,330</b>
22010	Cost of Utilities	1,640	1,640	1,640	1,640
22020	Fuel and Oil	500	500	500	500
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	425	450	455	455
22060	Maintenance	900	900	900	900
22070	Cleaning Services	25	-	-	-
22100	Publications and Stationery	700	850	850	850
22120	Fees	400	450	450	450
22170	Travelling within the Republic	1,000	1,000	1,000	1,000
22900	Other Goods and Services	1,600	1,535	1,535	1,535
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
26313	Extra-Budgetary Units				
.024	Chagosian Welfare Fund	9,000	7,000	7,000	7,000
<b>Capital Expenditure</b>		<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>of which</i>				
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	-	-	-
<b>TOTAL</b>		<b>50,000</b>	<b>48,500</b>	<b>49,000</b>	<b>49,300</b>

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

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-2 TOTAL EXPENDITURE</b>	32,100	<b>34,300</b>	30,600	30,700
<i>of which</i>				
Recurrent	27,600	30,800	30,600	30,700
Capital	4,500	3,500	-	-

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>27,600</b>	<b>30,800</b>	<b>30,600</b>	<b>30,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,215</b>	<b>12,298</b>	<b>13,298</b>	<b>13,398</b>
21110	Personal Emoluments	9,220	10,958	11,953	12,048
.001	Basic Salary	7,846	9,259	10,254	10,349
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	2,580	2,918	3,399	3,433
(3)	Research Development Officer/Senior Research Development Officer	1,882	2,497	2,850	2,873
(4)	Management Support Officer	208	430	439	448
(5)	Confidential Secretary	820	1,184	1,196	1,208
(6)	Word Processing Operator	171	171	220	225
(7)	Driver	463	230	313	316
(8)	Office Auxiliary/Senior Office Auxiliary	294	401	409	418
	<b>Total</b>	<b>23</b>	<b>23</b>		
.002	Salary Compensation	4	134	134	134
.004	Allowances	360	555	555	555
.006	Cash in lieu of Leave	210	210	210	210
.009	End-of-year Bonus	800	800	800	800
21111	Other Staff Costs	935	1,265	1,265	1,265
.001	Wages	100	110	110	110
.002	Travelling and Transport	800	1,100	1,100	1,100
.100	Overtime	30	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	75	80	85
<b>22</b>	<b>Goods and Services</b>	<b>17,385</b>	<b>18,502</b>	<b>17,302</b>	<b>17,302</b>
22010	Cost of Utilities	400	600	600	600
22020	Fuel and Oil	400	400	400	400
22030	Rent	3,200	2,850	2,850	2,850
22040	Office Equipment and Furniture	1,000	1,200	1,000	1,000
22050	Office Expenses	130	155	155	155
22060	Maintenance	1,250	775	775	775
22070	Cleaning Services	-	87	87	87
22100	Publications and Stationery	335	455	455	455

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22120	Fees	700	700	700	700
22130	Studies and Surveys	8,100	9,500	8,500	8,500
22170	Travelling within the Republic	300	200	200	200
22900	Other Goods and Services	1,570	1,580	1,580	1,580
<b>Capital Expenditure</b>		<b>4,500</b>	<b>3,500</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500</b>	<b>3,500</b>	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	4,500	-	-	-
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	-	3,500	-	-
<b>TOTAL</b>		<b>32,100</b>	<b>34,300</b>	<b>30,600</b>	<b>30,700</b>

**VOTE 4-3: FORENSIC SCIENCE LABORATORY**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-3 TOTAL EXPENDITURE</b>	146,000	<b>108,500</b>	93,800	94,200
<i>of which</i>				
Recurrent	89,200	76,500	76,800	77,200
Capital	56,800	32,000	17,000	17,000

**VOTE 4-3: FORENSIC SCIENCE LABORATORY**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>89,200</b>	<b>76,500</b>	<b>76,800</b>	<b>77,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,500</b>	<b>33,822</b>	<b>34,297</b>	<b>34,692</b>
21110	Personal Emoluments	28,500	30,647	31,067	31,452
.001	Basic Salary	23,796	25,167	25,537	25,872
(1)	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	767	-	-	-
(3)	Chief Forensic Scientist	1,144	1,511	1,555	1,600
(4)	Forensic Scientist/ Senior Forensic Scientist	7,399	8,750	8,926	9,062
(5)	Chief Forensic Technologist	678	678	678	678
(6)	Principal Forensic Technologist	4,616	4,675	4,724	4,779
(7)	Forensic Technologist/Senior Forensic Technologist	2,676	2,676	2,716	2,757
(8)	Principal Procurement and Supply Officer	-	545	545	545
(9)	Assistant Procurement and Supply Officer	104	271	274	276
(10)	Office Management Executive	572	581	581	581
(11)	Management Support Officer	887	638	651	665
(12)	Confidential Secretary	461	418	429	440
(13)	Receptionist/Telephone Operator	199	235	238	243
(14)	Senior Forensic Laboratory Auxiliary	372	344	344	344
(15)	Forensic Laboratory Auxiliary	1,826	1,715	1,735	1,750
(16)	Driver	279	288	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	335	360	367	374
(18)	Handy Worker	161	164	167	170
	<b>Total</b>	<b>67</b>	<b>67</b>		
.002	Salary Compensation	100	390	390	390
.004	Allowances	1,800	2,240	2,240	2,240
.006	Cash in lieu of Leave	650	650	700	750
.009	End-of-year Bonus	2,154	2,200	2,200	2,200

**VOTE 4-3: Forensic Science Laboratory - continued**

		Rs 000			
Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	2,655	2,855	2,855	2,855
.002	Travelling and Transport	2,600	2,800	2,800	2,800
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	345	320	375	385
<b>22</b>	<b>Goods and Services</b>	<b>57,700</b>	<b>42,678</b>	<b>42,503</b>	<b>42,508</b>
22010	Cost of Utilities	2,170	2,335	2,340	2,345
22020	Fuel and Oil	60	60	60	60
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	720	540	540	540
22060	Maintenance	13,855	6,235	6,235	6,235
	<i>of which</i>				
.003	Plant and Equipment	13,200	6,000	6,000	6,000
22070	Cleaning Services	80	175	175	175
22100	Publications and Stationery	655	730	730	730
22120	Fees	300	1,743	1,563	1,563
22140	Medical Supplies, Drugs and Equipment	39,000	30,000	30,000	30,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	210	210	210	210
<b>Capital Expenditure</b>		<b>56,800</b>	<b>32,000</b>	<b>17,000</b>	<b>17,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>56,800</b>	<b>32,000</b>	<b>17,000</b>	<b>17,000</b>
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	25,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	800	1,000	-	-
.804	Acquisition of Laboratory Equipment	31,000	31,000	17,000	17,000
<b>TOTAL</b>		<b>146,000</b>	<b>108,500</b>	<b>93,800</b>	<b>94,200</b>

*f(1) Project implemented by SIC Development Co. Ltd.*

*f(1)*

**VOTE 4-4: RODRIGUES**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-4 TOTAL EXPENDITURE</b>	3,550,000	<b>3,699,000</b>	3,729,500	3,750,500
<i>of which</i>				
Recurrent	2,715,000	2,874,000	2,929,500	2,975,500
Capital	835,000	825,000	800,000	775,000

**VOTE 4-4: RODRIGUES**

Item No.	Details	Rs 000			
		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>2,715,000</b>	<b>2,874,000</b>	<b>2,929,500</b>	<b>2,975,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,748</b>	<b>8,369</b>	<b>8,537</b>	<b>8,647</b>
21110	Personal Emoluments	7,420	7,116	7,284	7,394
.001	Basic Salary	6,285	6,031	6,191	6,293
(1)	Assistant Permanent Secretary	1	1	736	736
(2)	Public Relations and Welfare Officer	1	1	375	386
(3)	Office Management Executive	1	1	483	497
(4)	Office Management Assistant	1	1	420	430
(5)	Management Support Officer	5	5	1,345	1,365
(6)	Clerk ( <i>Personal</i> )	1	1	340	350
(7)	Word Processing Operator	2	2	410	420
(8)	Office Auxiliary/Senior Office Auxiliary	2	2	375	385
(9)	Driver	4	4	1,040	1,045
(10)	Resident Caretaker	2	2	330	335
(11)	Stores Attendant	1	1	225	230
(12)	General Worker	1	1	112	114
	<b>Total</b>	<b>22</b>	<b>22</b>		
.002	Salary Compensation	35	125	125	125
.004	Allowances	200	150	150	150
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	600	510	518	526
21111	Other Staff Costs	1,228	1,153	1,153	1,153
.002	Travelling and Transport	600	550	550	550
.100	Overtime	625	600	600	600
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100
<b>22</b>	<b>Goods and Services</b>	<b>16,252</b>	<b>12,631</b>	<b>22,631</b>	<b>23,631</b>
22010	Cost of Utilities	134	133	133	133
22020	Fuel and Oil	75	75	75	75
22030	Rent	212	12	12	12
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	47	47	47	47
22060	Maintenance	2,236	661	661	661
22070	Cleaning Services	30	30	30	30

**VOTE 4-4: Rodrigues - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22090	Security	380	-	-	-
22100	Publications and Stationery	53	113	113	113
22120	Fees	1,915	1,050	1,050	50
	<i>of which</i>				
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>	<i>1,865</i>	<i>1,000</i>	<i>1,000</i>	<i>-</i>
22170	Travelling within the Republic	400	250	250	250
22900	Other Goods and Services	10,610	10,100	20,100	22,100
	<i>of which</i>				
	<i>GCCA - Climate Smart Agriculture - EU Financed</i>	<i>10,500</i>	<i>10,000</i>	<i>20,000</i>	<i>22,000</i>
<b>25</b>	<b>Subsidies</b>	<b>90,000</b>	<b>103,000</b>	<b>98,332</b>	<b>93,222</b>
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	60,000	69,000	65,332	62,222
.012	Subsidy on Airfare from Rodrigues	30,000	34,000	33,000	31,000
<b>26</b>	<b>Grants</b>	<b>2,600,000</b>	<b>2,750,000</b>	<b>2,800,000</b>	<b>2,850,000</b>
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,600,000	2,750,000	2,800,000	2,850,000
<b>Capital Expenditure</b>		<b>835,000</b>	<b>825,000</b>	<b>800,000</b>	<b>775,000</b>
<b>26</b>	<b>Grants</b>	<b>825,000</b>	<b>825,000</b>	<b>800,000</b>	<b>775,000</b>
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	775,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31113	Other Structures				
.313	Port Mathurin Port Development Project (Consultancy Services)	10,000	-	-	-
<b>TOTAL</b>		<b>3,550,000</b>	<b>3,699,000</b>	<b>3,729,500</b>	<b>3,750,500</b>

**VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-5 TOTAL EXPENDITURE</b>	109,500	<b>106,600</b>	102,400	103,000
<i>of which</i>				
Recurrent	100,600	99,700	102,400	103,000
Capital	8,900	6,900	-	-

**VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>100,600</b>	<b>99,700</b>	<b>102,400</b>	<b>103,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,965</b>	<b>79,265</b>	<b>81,865</b>	<b>82,465</b>
21110	Personal Emoluments	70,400	69,700	72,300	72,900
.001	Basic Salary	57,580	55,400	57,975	58,550
	<b>Probation, After Care and Suicide Prevention Services</b>				
(1)	Commissioner of Probation and After Care	909	943	978	1,014
(2)	Deputy Commissioner of Probation and After Care	629	811	834	846
(3)	Assistant Commissioner of Probation and After Care	2,771	2,067	2,642	2,717
(4)	Principal Probation Officer	7,870	7,870	7,879	7,879
(5)	Senior Probation Officer	9,234	9,278	9,348	9,481
(6)	Probation Officer	11,053	10,155	10,590	10,663
(7)	Psychologist(Clinical and Social)	890	847	855	864
(8)	Assistant Permanent Secretary	648	677	677	677
(9)	Office Management Executive	581	581	581	581
(10)	Office Management Assistant	376	385	396	407
(11)	Management Support Officer	2,596	2,200	2,222	2,244
(12)	Confidential Secretary	460	460	460	460
(13)	Word Processing Operator	643	501	511	521
(14)	Head Office Auxiliary	-	283	292	302
(15)	Office Auxiliary/Senior Office Auxiliary	1,189	1,685	1,730	1,740
(16)	General Worker	846	953	960	966
	<b>Rehabilitation of Juvenile Offenders</b>				
(17)	Superintendent, Rehabilitation Youth Centre	603	609	627	648
(18)	Assistant Superintendent, Rehabilitation Youth Centre	545	545	545	545
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	545	227	545	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	-	172	344	344

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

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	-	1	-	172	344	344
(22)	Psychologist	-	1	-	177	353	357
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	2,228	2,042	2,061	2,079
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,483	2,534	2,609	2,683
(26)	Officer, Rehabilitation Youth Centre	12	12	3,008	2,016	2,036	2,056
(27)	Trainee Officer, Rehabilitation Youth Centre	4	4	637	319	637	637
(28)	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
(29)	Principal Woman Officer, Rehabilitation Youth Centre	2	2	885	891	891	891
(30)	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,479	1,479	1,480	1,481
(31)	Woman Officer, Rehabilitation Youth Centre	13	13	2,768	2,657	2,684	2,711
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	-	1	-	159	162	164
(33)	Security Guard	1	1	235	235	235	235
	<b>Total</b>	<b>167</b>	<b>173</b>				
.002	Salary Compensation			220	900	900	900
.004	Allowances			5,700	6,500	6,500	6,500
.006	Cash in lieu of leave			2,300	2,300	2,325	2,350
.009	End-of-year Bonus			4,600	4,600	4,600	4,600
21111	Other Staff Costs			8,710	8,710	8,710	8,710
.002	Travelling and Transport			7,600	7,600	7,600	7,600
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			855	855	855	855
<b>22</b>	<b>Goods and Services</b>			<b>17,235</b>	<b>16,640</b>	<b>16,740</b>	<b>16,740</b>
22010	Cost of Utilities			2,345	2,320	2,320	2,320
22020	Fuel and Oil			200	200	200	200
22030	Rent			2,700	3,000	3,000	3,000
22040	Office Equipment and Furniture			1,500	1,500	1,500	1,500
22050	Office Expenses			730	755	755	755
22060	Maintenance			2,495	1,895	1,895	1,895
22090	Security			35	35	35	35
22100	Publications and Stationery			745	770	870	870
22120	Fees			2,480	2,930	2,930	2,930
22900	Other Goods and Services			4,005	3,235	3,235	3,235
	<i>of which</i>						
.958	Running Expenses i.c.w. Small Homes			1,500	1,500	1,500	1,500

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>28</b>	<b>Other Expense</b>	<b>3,400</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,000	2,260	2,260	2,260
.050	Probation Home for Boys	1,400	1,535	1,535	1,535
<b>Capital Expenditure</b>		<b>8,900</b>	<b>6,900</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,900</b>	<b>6,900</b>	-	-
31111	Dwellings				
.404	Upgrading of Youth Rehabilitation Centres	2,900	2,900	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	4,000	4,000	-	-
31121	Transport Equipment				
801	Acquisition of Vehicles	2,000	-	-	-
<b>TOTAL</b>		<b>109,500</b>	<b>106,600</b>	<b>102,400</b>	<b>103,000</b>

**VOTE 4-6: POLICE SERVICE**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-6 TOTAL EXPENDITURE</b>	8,627,400	<b>8,485,000</b>	9,495,000	10,105,000
<i>of which</i>				
Recurrent	7,821,000	7,923,400	8,281,600	8,285,400
Capital	806,400	561,600	1,213,400	1,819,600
<b>Sub-Head 4-601: GENERAL</b>	2,204,000	2,274,000	2,472,100	2,339,800
Recurrent Expenditure	1,930,000	2,023,600	2,224,100	2,199,800
Capital Expenditure	274,000	250,400	248,000	140,000
<b>Sub-Head 4-602: CRIME CONTROL AND INVESTIGATION</b>	3,539,000	3,645,900	3,740,500	3,712,200
Recurrent Expenditure	3,472,000	3,590,300	3,651,800	3,674,700
Capital Expenditure	67,000	55,600	88,700	37,500
<b>Sub-Head 4-603: ROAD AND PUBLIC SAFETY</b>	210,000	232,800	220,400	221,700
Recurrent Expenditure	201,000	212,900	217,500	219,700
Capital Expenditure	9,000	19,900	2,900	2,000
<b>Sub-Head 4-604: SUPPORT TO COMMUNITY</b>	51,000	45,900	47,300	47,800
Recurrent Expenditure	50,000	44,900	46,300	46,800
Capital Expenditure	1,000	1,000	1,000	1,000
<b>Sub-Head 4-605: COMBATING DRUGS</b>	240,000	260,600	237,900	237,500
Recurrent Expenditure	223,000	228,100	230,900	232,500
Capital Expenditure	17,000	32,500	7,000	5,000
<b>Sub-Head 4-606: DEFENCE AND EMERGENCY RESCUE</b>	982,000	739,800	949,200	964,300
Recurrent Expenditure	803,000	703,600	739,800	745,600
Capital Expenditure	179,000	36,200	209,400	218,700
<b>Sub-Head 4-607: PUBLIC ORDER POLICING</b>	295,000	261,800	354,400	354,000
Recurrent Expenditure	265,000	260,800	265,400	268,000
Capital Expenditure	30,000	1,000	89,000	86,000
<b>Sub-Head 4-608: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE</b>	1,106,400	1,024,200	1,473,200	2,227,700
Recurrent Expenditure	877,000	859,200	905,800	898,300
Capital Expenditure	229,400	165,000	567,400	1,329,400
<b>TOTAL</b>	<b>8,627,400</b>	<b>8,485,000</b>	<b>9,495,000</b>	<b>10,105,000</b>

**VOTE 4-6: Police Service - continued**

**Sub-Head 4-601: General**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
<b>Recurrent Expenditure</b>			<b>1,930,000</b>	<b>2,023,600</b>	<b>2,224,100</b>	<b>2,199,800</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>1,083,570</b>	<b>1,082,120</b>	<b>1,116,320</b>	<b>1,128,720</b>	
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	1,003,495	998,120	1,031,820	1,044,220
.001	Basic Salary			753,368	753,150	784,230	795,611
(1)	Commissioner of Police	1	1	1,824	1,824	1,824	1,824
(2)	Deputy Commissioner of Police	4	4	5,280	4,600	5,280	5,280
(3)	Director-General, National Security Service	1	1	1,320	1,320	1,320	1,320
(4)	Deputy Director General, National Security Service	1	1	1,032	258	1,032	1,032
(5)	Assistant Commissioner of Police	7	7	5,428	4,948	6,856	6,912
(6)	Woman Assistant Commissioner of Police	1	-	916	-	235	916
(7)	Chief Police Medical Officer	1	1	1,320	1,320	1,320	1,320
(8)	Principal Police Medical Officer	2	2	1,284	2,424	2,424	2,424
(9)	Police Medical Officer/Senior Police Medical Officer	3	2	2,990	1,920	1,949	1,980
(10)	Trainee Police Medical Officer	3	4	1,525	1,900	2,000	2,030
(11)	Psychologist	4	4	1,022	1,571	1,595	1,619
(12)	Superintendent of Police	24	24	17,458	17,720	17,986	18,300
(13)	Assistant Superintendent of Police	18	18	11,803	10,808	11,096	11,106
(14)	Woman Police Assistant Superintendent	2	2	1,316	990	1,316	1,316
(15)	Chief Inspector of Police	23	23	12,000	12,073	12,906	12,944
(16)	Woman Police Chief Inspector	8	8	4,503	3,631	4,472	4,502
(17)	Inspector of Police	76	76	30,200	30,650	31,112	31,800
(18)	Woman Police Inspector	7	7	3,427	3,427	3,427	3,427
(19)	Sub-Inspector of Police	39	39	16,380	16,551	16,799	17,074
(20)	Woman Sub-Inspector of Police	3	3	1,424	1,425	1,425	1,425
(21)	Police Cadet Inspector	11	11	1,449	2,941	2,897	2,941
(22)	Cadet Officer	16	17	3,161	2,510	4,550	4,618
(23)	Police Sergeant	175	175	65,422	64,350	66,900	68,100
(24)	Woman Police Sergeant	13	13	4,787	4,455	5,700	5,792
(25)	Police Corporal	205	205	86,777	85,200	86,400	86,777
(26)	Woman Police Corporal	7	7	2,963	2,963	2,963	2,963
(27)	Police Constable	969	969	288,995	290,683	294,902	299,211
(28)	Woman Police Constable	89	89	26,700	27,100	27,500	28,000
(29)	Bandmaster	1	-	179	-	-	-
(30)	Assistant Superintendent of Police Band	1	1	648	150	670	682
(31)	Chief Inspector of Police Band	2	1	785	563	1,115	1,126
(32)	Band Inspector	4	4	824	980	1,964	2,135
(33)	Band Sub Inspector	1	1	475	475	475	475
(34)	Band Sergeant	10	10	2,700	2,228	4,350	4,415
(35)	Band Corporal	4	4	1,693	1,693	1,693	1,693
(36)	Band Constable	50	55	15,000	14,100	15,037	15,350
(37)	Manager, Financial Operations	2	2	1,560	1,511	1,511	1,511

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(38)	Assistant Manager, Financial Operations	5	5	2,097	3,042	3,088	3,134
(39)	Principal Financial Operations Officer	8	8	4,328	4,200	4,263	4,327
(40)	Financial Officer/Senior Financial Officer	23	17	10,000	7,687	7,802	7,919
(41)	Assistant Financial Officer	23	23	5,800	4,796	4,867	4,940
(42)	Manager (Procurement and Supply)	2	3	1,511	1,825	1,853	1,880
(43)	Assistant Manager (Procurement and Supply)	7	7	3,596	3,596	4,196	4,260
(44)	Principal Procurement and Supply Officer	3	3	1,800	979	1,491	1,513
(45)	Procurement and Supply Officer/Senior Procurement and Supply Officer	18	19	8,019	8,139	8,261	8,400
(46)	Assistant Procurement and Supply Officer	15	15	3,128	2,345	3,174	3,222
(47)	Assistant Manager, Internal Control	1	1	697	697	697	697
(48)	Principal Internal Control Officer	2	2	900	1,031	1,047	1,062
(49)	Internal Control Officer/Senior Internal Control Officer	5	5	1,336	1,932	1,961	2,050
(50)	Office Management Executive	2	2	1,089	1,031	1,047	1,062
(51)	Office Management Assistant	10	10	3,709	3,770	3,826	3,884
(52)	Management Support Officer	75	75	16,822	18,850	19,133	19,420
(53)	Senior Word Processing Operator	1	1	303	308	312	315
(54)	Word Processing Operator	6	6	1,680	1,565	1,589	1,613
(55)	Chief Catering Administrator	1	1	677	677	677	677
(56)	Senior Catering Officer	4	4	1,798	1,810	1,836	1,865
(57)	Catering Officer	6	6	3,013	2,580	3,003	3,047
(58)	Assistant Catering Officer	7	7	2,100	2,573	2,600	2,650
(59)	Catering Supervisor	12	12	2,045	2,948	4,119	4,160
(60)	Head Cook	6	6	1,894	1,894	1,894	1,894
(61)	Senior Cook	8	8	2,376	2,376	2,376	2,376
(62)	Cook ( <i>on roster</i> )	88	98	18,000	19,781	20,249	20,549
(63)	Master Tailor	1	1	394	390	390	390
(64)	Assistant Master Tailor	2	2	477	445	451	458
(65)	Tailor	10	10	1,200	1,400	1,818	1,845
(66)	Chief Tradesman	1	1	362	362	362	362
(67)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	1	1	340	345	350	355
(68)	Plan Printing Operator	1	1	302	307	311	315
(69)	Leather Worker	12	14	2,500	2,853	2,896	2,939
(70)	Head Police Attendant	6	6	1,414	1,406	1,420	1,434
(71)	Police Attendant/Senior Police Attendant	69	69	14,370	14,672	14,895	15,120
(72)	Office Auxilliary/Senior Office Auxilliary	3	3	872	528	531	535

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(73)	Gardener/Nursery Attendant	6	7	1,223	1,350	1,407	1,428
(74)	Stores Attendant	7	7	855	1,044	1,060	1,080
(75)	Sanitary Attendant	1	1	217	217	217	217
(76)	Handy Worker	5	28	855	2,370	3,935	3,994
(77)	General Worker	26	26	2,700	3,770	3,827	3,884
	<b>Total</b>	<b>2,277</b>	<b>2,312</b>				
.002	Salary Compensation			6,327	14,000	14,000	14,000
.004	Allowances			150,000	135,000	135,000	135,000
.005	Extra Assistance			800	1,000	1,000	1,000
.006	Cash in lieu of Leave			30,000	32,000	32,000	32,000
.009	End-of-year Bonus			63,000	62,970	65,590	66,609
21111	Other Staff Costs			67,000	71,000	71,000	71,000
.002	Travelling and Transport			51,000	57,000	57,000	57,000
.100	Overtime			15,000	13,000	13,000	13,000
.200	Staff Welfare			1,000	1,000	1,000	1,000
21210	Social Contributions			13,075	13,000	13,500	13,500
<b>22</b>	<b>Goods and Services</b>			<b>843,850</b>	<b>938,400</b>	<b>1,104,700</b>	<b>1,068,000</b>
22010	Cost of Utilities			34,500	33,400	33,600	33,800
22020	Fuel and Oil			32,400	27,000	27,000	27,000
22030	Rent			122,650	113,350	96,350	58,350
	<i>of which</i>						
.001	Rental of Building			21,000	23,000	23,000	23,000
.007	Rental of Lines for CCTV and other Security Network Systems			98,000	85,000	68,000	30,000
22040	Office Equipment and Furniture			1,850	4,000	4,000	4,000
22050	Office Expenses			1,475	1,750	1,750	1,750
22060	Maintenance			106,450	107,800	107,800	107,800
	<i>of which</i>						
.003	Plant and Equipment			10,000	10,000	10,000	10,000
.004	Vehicles and Motorcycles			21,500	21,000	21,000	21,000
.005	IT Equipment			68,600	68,600	68,600	68,600
22070	Cleaning Services			775	1,300	1,300	1,300
22100	Publications and Stationery			7,100	9,900	9,900	9,900
22120	Fees			4,100	6,400	6,500	6,600 <i>f(1)</i>
22130	Studies and Surveys			100	-	-	-
22140	Medical Supplies, Drugs and Equipment			2,200	4,500	4,500	4,500 <i>f(1)</i>
22150	Scientific and Laboratory Equipment and Supplies			500	600	600	600
22170	Travelling within the Republic			-	4,800	4,800	4,800
22900	Other Goods and Services			529,750	628,400	811,400	812,400
	<i>of which</i>						
.001	Uniforms			40,000	60,000	60,000	60,000 <i>f(2)</i>
.005	Provisions and Stores			8,500	70,000	71,000	72,000 <i>f(1)</i>
.012	Passports			26,000	26,000	26,000	26,000
.973	Expenses i.c.w Safe City Project			440,000	460,000	642,000	642,000

*f(1) As from FY 2018/19, provision from other Sub-Heads of this Vote have been centralised*

*f(2) As from FY 2018/19, provision from other Sub-Heads (except Sub-Head 4-606 and Sub-Head 4-608) of this Vote have been centralised*

**VOTE 4-6: Police Service - continued**

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>26</b>	<b>Grants</b>	<b>2,580</b>	<b>2,580</b>	<b>2,580</b>	<b>2,580</b>
26210	Contribution to International Organisations	2,580	2,580	2,580	2,580
.021	Interpol	2,065	2,065	2,065	2,065
.022	International Association of Chief of Police (IACP)	150	150	150	150
.194	Southern African Regional Police Chiefs Cooperation	365	365	365	365
<b>28</b>	<b>Other Expenses</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>
28217	Other	-	-	-	-
.001	Insurance	-	500	500	500
<b>Capital Expenditure</b>		<b>274,000</b>	<b>250,400</b>	<b>248,000</b>	<b>140,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>274,000</b>	<b>250,400</b>	<b>248,000</b>	<b>140,000</b>
		Project Value Rs 000			
31112	Construction of Non-Residential Buildings				
.048	Construction of Magazine (Bigara)	-	1,000	-	-
.049	Construction of Mauritius Disciplined Forces Academy	10,000	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	150,000	100,000	90,000	90,000
31122	Other Machinery and Equipment				
.408	Upgrading of Radio Communication in Mauritius and Outer Islands	5,000	-	-	-
.802	Acquisition of IT Equipment	10,000	15,000	25,000	5,000
.805	Acquisition of Security Equipment	30,000	10,000	10,000	10,000
.806	Acquisition of Generators	2,000	2,000	2,000	2,000
.825	Standard Equipment for Police as per International	30,000	-	-	-
.999	Acquisition of Other Machinery and Equipment	7,000	6,000	7,000	7,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	25,000	110,000	109,000	21,000
	(a) Implementation of e-Business Plan for Traffic Branch	65,000	-	5,000	10,000
	(b) Implementation of Advance Passenger Information System (APIS)	225,000	110,000	104,000	11,000
31133	Furniture, Fixtures & Fittings	5,000	6,400	5,000	5,000
<b>TOTAL</b>		<b>2,204,000</b>	<b>2,274,000</b>	<b>2,472,100</b>	<b>2,339,800</b>

f(1)

**Sub-Head 4-602: Crime Control and Investigation**

<b>Recurrent Expenditure</b>				<b>3,472,000</b>	<b>3,590,300</b>	<b>3,651,800</b>	<b>3,674,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,216,750</b>	<b>3,359,780</b>	<b>3,422,130</b>	<b>3,445,030</b>
21110	Personal Emoluments	Funded	Funded	2,987,250	3,113,280	3,164,530	3,187,130
.001	Basic Salary	2017/18	2018/19	2,293,122	2,401,210	2,437,260	2,459,360
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	10	10	9,320	10,320	10,320	10,320
(3)	Superintendent of Police	17	17	13,000	13,240	13,973	14,183

f(1) Project implemented by SIC Development Co. Ltd

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(4)	Woman Police Superintendent	1	1	774	786	797	809
(5)	Assistant Superintendent of Police	46	46	30,265	27,892	30,263	30,263
(6)	Chief Inspector of Police	77	77	42,500	40,721	43,336	43,336
(7)	Woman Police Chief Inspector	2	2	1,137	563	1,126	1,126
(8)	Inspector of Police	210	210	87,000	89,000	90,335	91,690
(9)	Woman Police Inspector	7	7	3,427	3,427	3,427	3,427
(10)	Sub-Inspector of Police	74	74	35,143	34,193	35,143	35,143
(11)	Woman Sub-Inspector of Police	4	4	1,900	1,900	1,900	1,900
(12)	Police Sergeant	574	574	219,450	220,500	223,823	226,280
(13)	Woman Police Sergeant	34	34	13,459	14,000	14,210	14,423
(14)	Police Corporal	894	999	345,000	346,700	355,428	360,800
(15)	Woman Police Corporal	13	13	5,503	5,503	5,503	5,503
(16)	Police Constable	4,884	5,207	1,250,541	1,337,984	1,350,738	1,360,661
(17)	Woman Police Constable	808	952	197,000	215,000	217,000	219,000
(18)	Head Police Attendant	12	12	3,455	3,452	3,452	3,452
(19)	Police Attendant/Senior Police Attendant	142	142	28,000	29,900	30,300	30,800
(20)	Gardener/Nursery Attendant	7	7	1,425	1,447	1,468	1,490
(21)	Wardress ( <i>on roster</i> )	5	4	1,203	962	962	962
(22)	General Worker	15	15	2,300	2,400	2,436	2,473
	<b>Total</b>	<b>7,837</b>	<b>8,408</b>				
.002	Salary Compensation			10,128	45,070	45,070	45,070
.004	Allowances			400,000	380,000	390,000	390,000
.006	Cash in Lieu of Leave			90,000	92,000	92,200	92,700
.009	End-of-year Bonus			194,000	195,000	200,000	200,000
21111	Other Staff Costs			195,500	210,000	220,500	220,500
.002	Travelling and Transport			188,000	201,500	212,000	212,000
.100	Overtime			7,500	8,500	8,500	8,500
21210	Social Contributions			34,000	36,500	37,100	37,400
<b>22</b>	<b>Goods and Services</b>			<b>255,250</b>	<b>230,520</b>	<b>229,670</b>	<b>229,670</b>
22010	Cost of Utilities			58,250	60,350	60,350	60,350
22020	Fuel and Oil			46,000	51,000	51,000	51,000
22030	Rent			19,625	19,500	19,650	19,650
	<i>of which</i>						
.001	Rental of Building			8,000	8,000	8,000	8,000
.007	Rental of lines for CCTV and other Security Network			11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture			1,675	3,000	3,000	3,000
22050	Office Expenses			2,600	2,800	2,800	2,800
.001	Postage			1,400	1,400	1,400	1,400
.002	Cleaning Materials			900	600	600	600
.003	Office Sundries			300	800	800	800
22060	Maintenance			82,950	80,020	79,020	79,020
	<i>of which</i>						
.001	Buildings			11,500	6,000	5,000	5,000
.004	Vehicles and Motorcycles			57,000	60,000	60,000	60,000
.014	CCTV Cameras in Police Stations			6,000	3,870	3,870	3,870

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
22070	Cleaning Services		1,500	2,400	2,400	2,400	
22100	Publications and Stationery		5,350	9,050	9,050	9,050	
22120	Fees		3,000	-	-	-	f(1)
22140	Medical Supplies, Drugs and Equipment		4,000	-	-	-	f(1)
22900	Other Goods and Services		30,300	2,400	2,400	2,400	
<b>Capital Expenditure</b>			<b>67,000</b>	<b>55,600</b>	<b>88,700</b>	<b>37,500</b>	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>67,000</b>	<b>55,600</b>	<b>88,700</b>	<b>37,500</b>	
31112	Non-Residential Buildings						
.012	Construction of Police Stations		46,000	37,600	36,700	26,500	
	(a)	St. Pierre Police Station	22,000	12,000	310	-	
	(b)	Cent Gaulette Police Station	15,000	4,000	5,000	9,000	1,000
	(c)	Moka Police Station	27,000	5,000	5,000	15,000	2,000
	(d)	Camp Diable Police Station	15,000	12,000	2,290	700	-
	(e)	Pamplemoussess Police Station	35,000	5,000	25,000	2,000	
	(f)	Vallée Pitot Police Station	20,000	1,000	-	4,000	12,000
	(g)	Bain des Dames Police Station	20,000	-	-	-	2,000
	(h)	L'Escalier Police Station	15,000	-	-	2,000	6,500
	(i)	Petit Gabriel Police Station	12,000	2,000	-	-	-
	(j)	Grande Montagne Police Station	12,000	5,000	-	4,000	3,000
.013	Construction of Police District Headquarters at Abercrombie		70,000	5,000	-	-	-
.014	Construction of Regional Detention Centres - Piton		75,000	10,000	15,000	50,000	9,000
31122	Other Machinery and Equipment						
.411	Upgrading of CCTV		1,000	1,000	-	-	
.999	Acquisition of Other Machinery and Equipment		29,060	5,000	2,000	2,000	
<b>TOTAL</b>			<b>3,539,000</b>	<b>3,645,900</b>	<b>3,740,500</b>	<b>3,712,200</b>	

**Sub-Head 4-603: Road and Public Safety**

Recurrent Expenditure				201,000	212,900	217,500	219,700
<b>21</b>	<b>Compensation of Employees</b>			<b>163,300</b>	<b>177,400</b>	<b>181,700</b>	<b>183,650</b>
21110	Personal Emoluments		Funded	155,165	169,475	173,725	175,625
.001	Basic Salary		2017/18	117,905	130,032	132,858	134,335
(1)	Superintendent of Police		2	1,669	1,691	1,691	1,691
(2)	Assistant Superintendent of Police		1	658	658	658	658
(3)	Chief Inspector of Police		2	1,126	1,126	1,126	1,126
(4)	Woman Police Chief Inspector		1	658	563	563	563
(5)	Inspector of Police		9	4,406	4,406	4,406	4,406
(6)	Police Sergeant		21	8,560	7,700	8,500	8,628
(7)	Police Corporal		55	21,000	22,671	23,282	23,282
(8)	Woman Police Corporal		1	423	423	423	423

f(1) As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(9)	Police Constable	250	250	70,172	79,920	81,151	82,367
(10)	Woman Police Constable	27	27	8,100	8,650	8,800	8,900
(11)	Mechanical Engineer/Senior Mechanical Engineer	-	2	-	891	905	918
(12)	Police Attendant/ Senior Police Attendant	6	6	953	1,151	1,168	1,186
(13)	General Worker	1	1	180	183	186	188
	<b>Total</b>	<b>376</b>	<b>378</b>				
.002	Salary Compensation			149	2,100	3,091	3,091
.004	Allowances			22,000	21,000	21,000	21,000
.006	Cash in Lieu of Leave			5,300	5,500	5,700	6,000
.009	End-of-year Bonus			9,811	10,843	11,076	11,199
21111	Other Staff Costs			6,175	5,825	5,825	5,825
.002	Travelling and Transport			6,000	5,700	5,700	5,700
.100	Overtime			175	125	125	125
21210	Social Contributions			1,960	2,100	2,150	2,200
<b>22</b>	<b>Goods and Services</b>			<b>37,700</b>	<b>35,500</b>	<b>35,800</b>	<b>36,050</b>
22010	Cost of Utilities			2,900	3,350	3,400	3,400
22020	Fuel and Oil			8,000	9,000	9,000	9,000
22040	Office Equipment and Furniture			130	100	100	100
22050	Office Expenses			1,620	1,900	1,900	1,900
22060	Maintenance			19,750	19,900	20,150	20,400
	<i>of which</i>						
.004	Vehicles and Motorcycles			17,500	17,000	17,250	17,500
22100	Publications and Stationery			700	900	900	900
22900	Other Goods and Services			3,300	350	350	350
<b>Capital Expenditure</b>				<b>9,000</b>	<b>19,900</b>	<b>2,900</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>9,000</b>	<b>19,900</b>	<b>2,900</b>	<b>2,000</b>
31121	Transport Equipment						
.043	Driving License and Test Centre- Les Casernes, Curepipe			7,000	11,300	900	-
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment			2,000	8,600	2,000	2,000
<b>TOTAL</b>				<b>210,000</b>	<b>232,800</b>	<b>220,400</b>	<b>221,700</b>

**Sub-Head 4-604: Support to Community**

<b>Recurrent Expenditure</b>				<b>50,000</b>	<b>44,900</b>	<b>46,300</b>	<b>46,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>48,576</b>	<b>43,639</b>	<b>45,014</b>	<b>45,514</b>
21110	Personal Emoluments			46,176	41,314	42,564	43,034
.001	Basic Salary	Funded 2017/18	Funded 2018/19	37,599	32,316	33,273	33,666
(1)	Woman Police Superintendent	1	1	797	210	845	845
(2)	Inspector of Police	2	2	980	979	979	979
(3)	Woman Police Inspector	2	2	952	979	979	979
(4)	Woman Sub-Inspector of Police	2	2	950	950	950	950
(5)	Police Sergeant	6	6	2,673	2,673	2,673	2,673

**VOTE 4-6: Police Service - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(6)	Woman Police Sergeant	4	4	1,782	1,782	1,782	1,782
(7)	Police Corporal	7	7	2,700	2,963	2,963	2,963
(8)	Woman Police Corporal	2	2	847	847	847	847
(9)	Police Constable	35	35	8,850	7,546	7,659	7,774
(10)	Woman Police Constable	61	61	16,668	13,068	13,271	13,544
(11)	Police Attendant/Senior Police Attendant	2	2	400	320	325	330
	<b>Total</b>	<b>124</b>	<b>124</b>				
.002	Salary Compensation			27	725	725	725
.004	Allowances			4,000	4,000	4,000	4,000
.006	Cash in Lieu of Leave			1,450	1,520	1,787	1,837
.009	End-of-year Bonus			3,100	2,753	2,779	2,806
21111	Other Staff Costs			2,000	1,900	2,000	2,000
.002	Travelling and Transport			2,000	1,900	2,000	2,000
21210	Social Contributions			400	425	450	480
<b>22</b>	<b>Goods and Services</b>			<b>1,424</b>	<b>1,261</b>	<b>1,286</b>	<b>1,286</b>
22010	Cost of Utilities			325	350	375	375
22020	Fuel and Oil			150	100	100	100
22040	Office Equipment and Furniture			25	-	-	-
22050	Office Expenses			20	18	18	18
22060	Maintenance			475	600	600	600
22100	Publications and Stationery			74	73	73	73
22120	Fees			100	-	-	- f(1)
22140	Medical Supplies, Drugs and Equipment			35	-	-	- f(1)
22900	Other Goods and Services			220	120	120	120
<b>Capital Expenditure</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment			1,000	1,000	1,000	1,000
<b>TOTAL</b>				<b>51,000</b>	<b>45,900</b>	<b>47,300</b>	<b>47,800</b>

**Sub-Head 4-605: Combating Drugs**

Recurrent Expenditure				223,000	228,100	230,900	232,500
<b>21</b>	<b>Compensation of Employees</b>			<b>203,580</b>	<b>208,345</b>	<b>211,095</b>	<b>212,695</b>
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	190,730	195,095	197,745	199,245
.001	Basic Salary			146,436	147,409	149,761	151,055
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	1	1	1,032	1,032	1,032	1,032
(3)	Superintendent of Police	4	4	3,248	3,297	3,346	3,410
(4)	Assistant Superintendent of Police	5	5	3,290	3,290	3,290	3,290
(5)	Chief Inspector of Police	5	5	2,814	2,814	2,814	2,814
(6)	Inspector of Police	24	24	10,000	11,750	11,750	11,750
(7)	Woman Police Inspector	2	2	980	979	979	979

f(1) As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(8)	Sub Inspector of Police	9	9	4,274	4,274	4,274	4,274
(9)	Police Sergeant	62	62	26,247	26,800	27,621	27,621
(10)	Woman Police Sergeant	7	7	3,119	2,800	3,119	3,119
(11)	Police Corporal	19	19	8,043	8,043	8,043	8,043
(12)	Woman Police Corporal	4	4	1,693	1,693	1,693	1,693
(13)	Police Constable	264	264	68,560	67,503	68,489	69,539
(14)	Woman Police Constable	38	38	10,738	10,738	10,899	11,063
(15)	Police Attendant/Senior Police Attendant	5	5	1,078	1,076	1,092	1,108
	<b>Total</b>	<b>450</b>	<b>450</b>				
.002	Salary Compensation			513	2,600	2,600	2,600
.004	Allowances			26,000	26,000	26,000	26,000
.006	Cash in Lieu of Leave			6,625	6,800	6,900	7,000
.009	End-of-year Bonus			11,156	12,286	12,484	12,590
21111	Other Staff Costs			11,050	11,150	11,150	11,150
.002	Travelling and Transport			10,600	10,600	10,600	10,600
.100	Overtime			450	550	550	550
21210	Social Contributions			1,800	2,100	2,200	2,300
<b>22</b>	<b>Goods and Services</b>			<b>19,420</b>	<b>19,755</b>	<b>19,805</b>	<b>19,805</b>
22010	Cost of Utilities			2,230	2,400	2,400	2,400
22020	Fuel and Oil			5,050	5,000	5,050	5,050
22040	Office Equipment and Furniture			600	500	500	500
22050	Office Expenses			65	80	80	80
22060	Maintenance			5,900	6,900	6,900	6,900
22100	Publications and Stationery			365	650	650	650
22120	Fees			700	-	-	- f(1)
22140	Medical Supplies, Drugs and Equipment			280	-	-	- f(1)
22900	Other Goods and Services			4,230	4,225	4,225	4,225
<b>Capital Expenditure</b>				<b>17,000</b>	<b>32,500</b>	<b>7,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>17,000</b>	<b>32,500</b>	<b>7,000</b>	<b>5,000</b>
31121	Transport Equipment						
.801	Acquisition of Vehicles			15,000	7,000	5,000	3,000
31122	Other Machinery and Equipment						
.805	Acquisition of Security Equipment			-	25,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment			2,000	500	1,000	1,000
<b>TOTAL</b>				<b>240,000</b>	<b>260,600</b>	<b>237,900</b>	<b>237,500</b>

**Sub-Head 4-606: Defence and Emergency Rescue**

<b>Recurrent Expenditure</b>				<b>803,000</b>	<b>703,600</b>	<b>739,800</b>	<b>745,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>679,645</b>	<b>622,320</b>	<b>660,520</b>	<b>666,320</b>
21110	Personal Emoluments			632,145	575,370	612,820	618,520
.001	Basic Salary	Funded 2017/18	Funded 2018/19	496,378	430,215	464,420	469,399
(1)	Commanding Officer	1	1	1,320	330	1,320	1,320
(2)	Assistant Commissioner of Police	2	2	2,064	2,064	2,064	2,064

f(1) As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(3)	Assistant Commissioner of Police (Engineer Squadron)	1	1	866	463	934	954
(4)	Superintendent of Police	4	4	3,120	2,861	3,268	3,274
(5)	Superintendent of Police (Engineer Squadron)	1	1	797	809	821	834
(6)	Assistant Superintendent of Police	14	14	9,211	9,211	9,211	9,211
(7)	Deputy Assistant Superintendent of Police	1	-	658	-	-	-
(8)	Chief Inspector of Police	15	15	8,442	8,160	8,442	8,442
(9)	Inspector of Police	50	50	15,882	24,480	24,480	24,480
(10)	Sub-Inspector of Police	7	7	3,324	3,324	3,324	3,324
(11)	Woman Sub-Inspector of Police	1	1	475	475	475	475
(12)	Cadet Officer	4	4	1,065	1,069	1,086	1,102
(13)	Police Sergeant	195	195	77,155	56,654	82,906	83,730
(14)	Woman Police Sergeant	2	2	891	891	891	891
(15)	Police Corporal	80	80	33,864	33,864	33,864	33,864
(16)	Police Constable	1,343	1,343	325,000	274,982	278,997	282,926
(17)	Woman Police Constable	3	3	975	990	1,005	1,020
(18)	Leather Worker	2	3	575	550	593	602
(19)	Gun Fitter	2	2	575	575	575	575
(20)	Head Police Attendant	1	1	292	288	288	288
(21)	Police Attendant/Senior Police Attendant	28	28	5,000	3,213	4,841	4,914
(22)	Range Warden	5	5	920	934	948	962
(23)	Senior Gardener/Nursery Attendant	3	3	647	657	666	675
(24)	Gardener/Nursery Attendant	9	9	1,727	1,753	1,779	1,806
(25)	Swimming Pool Attendant	4	4	900	914	927	941
(26)	General Worker	5	5	633	705	716	726
	<b>Total</b>	<b>1,783</b>	<b>1,783</b>				
.002	Salary Compensation			580	10,300	10,500	10,500
.004	Allowances			80,000	85,000	85,000	85,000
.006	Cash in Lieu of Leave			13,800	14,000	14,200	14,500
.009	End-of-year Bonus			41,387	35,855	38,700	39,121
21111	Other Staff Costs			40,500	39,400	39,500	39,500
.001	Wages			100	-	100	100
.002	Travelling and Transport			40,000	39,000	39,000	39,000
.100	Overtime			400	400	400	400
21210	Social Contributions			7,000	7,550	8,200	8,300
<b>22</b>	<b>Goods and Services</b>			<b>123,355</b>	<b>81,280</b>	<b>79,280</b>	<b>79,280</b>
22010	Cost of Utilities			9,850	9,350	9,350	9,350
22020	Fuel and Oil			9,120	7,550	7,550	7,550
22040	Office Equipment and Furniture			300	200	200	200
22050	Office Expenses			515	1,555	1,555	1,555
22060	Maintenance			16,000	23,950	21,950	21,950
	<i>of which</i>						
.001	Buildings			3,300	10,000	8,000	8,000
.004	Vehicles and Motorcycles			10,000	10,000	10,000	10,000

**VOTE 4-6: Police Service - continued**

				<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
22070	Cleaning Services	400	475	475	475
22100	Publications and Stationery	850	850	850	850
22120	Fees	800	-	-	- f(1)
22140	Medical Supplies, Drugs and Equipment	375	-	-	- f(1)
22900	Other Goods and Services	85,145	37,350	37,350	37,350
	<i>of which</i>				
.001	Uniforms	24,000	20,000	20,000	20,000
.005	Provisions and Stores	45,000	-	-	- f(1)
<b>Capital Expenditure</b>		<b>179,000</b>	<b>36,200</b>	<b>209,400</b>	<b>218,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>179,000</b>	<b>36,200</b>	<b>209,400</b>	<b>218,700</b>
		Project Value Rs 000			
31111	Dwellings				
.001	Construction of Quarters & Barracks	500	-	6,500	13,900
.401	Upgrading of Quarters & Barracks	5,700	2,000	-	-
31112	Non-Residential Buildings				
.036	Construction of SMF Buildings	17,000	8,500	1,900	5,000
.436	Upgrading of SMF Buildings	4,300	-	-	-
31113	Other Structures	5,000	1,500	11,000	12,800
31121	Transport Equipment				
.801	Acquisition of Vehicles (12 Light Armoured Personnel Carriers)	105,000	-	177,000	169,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	23,500	10,600	7,000	12,000
.999	Acquisition of Other Machinery and Equipment	18,000	13,600	6,000	6,000
<b>TOTAL</b>		<b>982,000</b>	<b>739,800</b>	<b>949,200</b>	<b>964,300</b>

**Sub-Head 4-607: Public Order Policing**

<b>Recurrent Expenditure</b>				<b>265,000</b>	<b>260,800</b>	<b>265,400</b>	<b>268,000</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>236,505</b>	<b>250,865</b>	<b>255,455</b>	<b>258,055</b>
21110	Personal Emoluments			223,055	234,640	239,080	241,580
.001	Basic Salary	Funded 2017/18	Funded 2018/19	170,940	178,222	182,010	184,215
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	2	2	2,064	1,495	1,972	1,986
(3)	Superintendent of Police	3	3	2,520	2,027	2,418	2,442
(4)	Assistant Superintendent of Police	5	5	3,290	3,290	3,290	3,290
(5)	Chief Inspector of Police	5	5	2,814	2,814	2,814	2,814
(6)	Inspector of Police	18	18	7,696	7,812	7,929	8,048
(7)	Sub-Inspector of Police	4	4	1,900	1,900	1,900	1,900
(8)	Cadet officer	3	3	400	395	802	814
(9)	Police Sergeant	68	68	29,000	28,215	28,900	29,100
(10)	Police Corporal	40	40	16,932	16,932	16,932	16,932
(11)	Woman Police Corporal	1	1	424	424	424	424
(12)	Police Constable	395	395	97,643	106,512	108,148	109,906

f(1) As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(13)	Woman Police Constable	5	5	1,500	1,675	1,700	1,725
(14)	Carpenter	5	5	1,337	1,357	1,377	1,398
(15)	Police Attendant/ Senior Police Attendant	10	10	2,100	2,055	2,085	2,117
	<b>Total</b>	<b>565</b>	<b>565</b>				
.002	Salary Compensation			775	3,300	3,400	3,400
.004	Allowances			32,000	33,000	33,000	33,000
.006	Cash in Lieu of Leave			5,040	5,400	5,500	5,600
.009	End-of-year Bonus			14,300	14,718	15,170	15,365
21111	Other Staff Costs			11,150	13,425	13,475	13,475
.002	Travelling and Transport			10,800	13,000	13,000	13,000
.100	Overtime			350	425	475	475
21210	Social Contributions			2,300	2,800	2,900	3,000
<b>22</b>	<b>Goods and Services</b>			<b>28,495</b>	<b>9,935</b>	<b>9,945</b>	<b>9,945</b>
22010	Cost of Utilities			2,055	2,045	2,055	2,055
22020	Fuel and Oil			2,200	2,400	2,400	2,400
22040	Office Equipment and Furniture			100	60	60	60
22050	Office Expenses			80	205	205	205
22060	Maintenance			5,300	4,300	4,300	4,300
22070	Cleaning Services			50	50	50	50
22100	Publications and Stationery			200	375	375	375
22120	Fees			400	-	-	- f(1)
22140	Medical Supplies, Drugs and Equipment			100	-	-	- f(1)
22900	Other Goods and Services			18,010	500	500	500
	<i>of which</i>						
.001	Uniforms			3,000	-	-	- f(1)
.005	Provisions and Stores			14,500	-	-	- f(1)
<b>Capital Expenditure</b>				<b>30,000</b>	<b>1,000</b>	<b>89,000</b>	<b>86,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>30,000</b>	<b>1,000</b>	<b>89,000</b>	<b>86,000</b>
31121	Transport Equipment						
.801	Acquisition of Vehicles (6 Light Armoured Personnel Carriers)			28,000	-	88,000	85,000
31122	Other Machinery and Equipment						
.805	Acquisition of Security Equipment			1,000	-	-	-
.999	Acquisition of Other Machinery and Equipment			1,000	1,000	1,000	1,000
<b>TOTAL</b>				<b>295,000</b>	<b>261,800</b>	<b>354,400</b>	<b>354,000</b>

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

<b>Recurrent Expenditure</b>				<b>877,000</b>	<b>859,200</b>	<b>905,800</b>	<b>898,300</b>
<b>21 Details</b>				<b>575,875</b>	<b>643,490</b>	<b>678,190</b>	<b>684,690</b>
21110	Personal Emoluments			539,075	601,290	635,490	641,890
.001	Basic Salary	Funded 2017/18	Funded 2018/19	337,619	377,803	406,138	411,590
(1)	Assistant Commissioner of Police	1	1	1,032	1,032	1,032	1,032

f(1) As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

				Rs 000			
Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(2)	Superintendent of Police	7	7	5,387	4,455	5,513	5,568
(3)	Assistant Superintendent of Police	14	14	9,152	7,178	9,150	9,211
(4)	Deputy Assistant Superintendent of Police	9	9	5,230	2,324	3,253	4,209
(5)	Chief Inspector of Police	13	13	7,189	5,283	6,365	6,365
(6)	Inspector of Police	32	32	14,670	12,975	15,667	15,667
(7)	Cadet Officer	13	12	2,800	2,317	3,285	3,300
(8)	Police Sergeant	111	111	48,240	31,900	47,500	47,720
(9)	Police Corporal	95	95	40,214	40,214	40,214	40,214
(10)	Woman Police Corporal	1	1	423	423	423	423
(11)	Police Constable	782	782	197,064	264,954	268,917	272,989
(12)	Cook ( <i>on roster</i> )	10	-	1,591	-	-	- <i>f(1)</i>
(13)	Police Attendant/Senior Police Attendant	20	20	4,130	4,205	4,268	4,332
(14)	General Worker	5	5	497	543	551	560
	<b>Total</b>	<b>1,113</b>	<b>1,102</b>				
.002	Salary Compensation			456	6,500	9,500	9,500
.004	Allowances			120,000	122,000	122,000	122,000
.005	Extra Assistance			38,000	50,000	50,000	50,000
.006	Cash in Lieu of Leave			13,000	13,500	14,000	14,500
.009	End-of-year Bonus			30,000	31,487	33,852	34,300
21111	Other Staff Costs			30,800	35,800	35,800	35,800
.002	Travelling and Transport			30,000	35,000	35,000	35,000
.100	Overtime			800	800	800	800
21210	Social Contributions			6,000	6,400	6,900	7,000
<b>22</b>	<b>Goods and Services</b>			<b>301,125</b>	<b>215,710</b>	<b>227,610</b>	<b>213,610</b>
22010	Cost of Utilities			19,300	21,300	21,300	21,300
22020	Fuel and Oil			68,600	67,500	67,500	67,500
	<i>of which</i>						
.001	Vehicles			5,600	5,200	5,200	5,200
.003	Helicopters			7,000	3,300	3,300	3,300
.004	Ships			50,000	55,000	55,000	55,000
.005	Aircrafts			6,000	4,000	4,000	4,000
22030	Rent			10,200	6,500	6,500	6,500
22040	Office Equipment and Furniture			675	800	800	800
22050	Office Expenses			315	960	960	960
22060	Maintenance			151,500	95,000	106,900	92,900
	<i>of which</i>						
.003	Plant and Equipment			10,000	9,000	9,000	9,000
.007	Helicopters			17,000	20,000	17,000	17,000
.008	Ships			55,000	27,000	45,000	30,000
.009	Aircrafts			60,000	30,000	27,000	28,000
22070	Cleaning Services			200	350	350	350
22100	Publications and Stationery			1,160	1,700	1,700	1,700
22120	Fees			1,000	-	-	- <i>f(2)</i>
22140	Medical Supplies, Drugs and Equipment			500	-	-	- <i>f(2)</i>
22900	Other Goods and Services			47,675	21,600	21,600	21,600
.001	Uniforms			7,000	3,500	3,500	3,500

*f(1)* As from FY 2018/19, 10 positions Cook (*on roster*) have been centralised under Sub-Head 4-601: General

*f(2)* As from FY 2018/19, provision centralised under Sub-Head 4-601: General

**VOTE 4-6: Police Service - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Capital Expenditure</b>			<b>229,400</b>	<b>165,000</b>	<b>567,400</b>	<b>1,329,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>229,400</b>	<b>165,000</b>	<b>567,400</b>	<b>1,329,400</b>
31112	Non-Residential Buildings <i>of which</i>					
.025	Construction of NCG Posts		4,000	5,000	41,100	35,740
.042	Construction of Rapelling/ Slithering Tower	6,200	-	-	3,200	2,660
.050	Construction of New Hangar for MAS	131,800	6,300	-	13,100	66,000
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)	2,900,000	9,000	150,000	500,000	1,200,000
31121	Transport Equipment					
.402	Overhaul of Helicopters		35,000	-	-	15,000
.403	Upgrading of Patrol Vessels		1,000	-	-	-
.803	Acquisition of Patrol Vessels		152,100	-	-	-
31122	Other Machinery and Equipment					
.808	Acquisition of Radio Equipment & Security System		2,000	-	-	-
.812	Acquisition of Nautical Equipment		10,000	5,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment		10,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>1,106,400</b>	<b>1,024,200</b>	<b>1,473,200</b>	<b>2,227,700</b>

**VOTE 4-7: PRISON SERVICE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 4-7 TOTAL EXPENDITURE</b>	799,000	<b>830,000</b>	840,000	841,000
<i>of which</i>				
Recurrent	771,000	804,200	822,200	828,000
Capital	28,000	25,800	17,800	13,000
<b>TOTAL</b>	<b>799,000</b>	<b>830,000</b>	<b>840,000</b>	<b>841,000</b>

**VOTE 4-7: PRISON SERVICE**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>771,000</b>	<b>804,200</b>	<b>822,200</b>	<b>828,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>605,500</b>	<b>634,715</b>	<b>652,030</b>	<b>657,830</b>
21110	Personal Emoluments	543,780	575,395	587,710	593,510
.001	Basic Salary	415,730	439,695	451,010	455,810
(1)	Commissioner of Prisons	1	1	1,428	1,428
(2)	Deputy Commissioner of Prisons	4	4	4,416	4,416
(3)	Assistant Commissioner of Prisons	6	6	4,250	4,415
(4)	Assistant Commissioner of Prisons (Trades)	-	-	-	-
(5)	Woman Assistant Commissioner of Prisons	1	1	746	767
(6)	Superintendent of Prisons/ Senior Superintendent of Prisons	17	17	10,572	10,203
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1	648	677
(8)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1	648	677
(9)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1	648	677
(10)	Manager, Financial Operations	1	1	746	755
(11)	Assistant Manager, Financial Operations	1	1	677	677
(12)	Principal Financial Operations Officer	1	2	545	1,089
(13)	Financial Officer/Senior Financial Officer	4	3	1,848	1,469
(14)	Assistant Financial Officer	1	2	245	504
(15)	Manager (Procurement and Supply)	2	2	1,443	1,511
(16)	Assistant Manager (Procurement and Supply)	2	2	1,335	1,355
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	960	975

**VOTE 4-7: Prison Service - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(18)	Assistant Procurement and Supply Officer	7	7	730	1,764	1,782	1,799
(19)	Assistant Manager, Internal Control	1	1	535	545	563	581
(20)	Internal Control Officer/Senior Internal Control Officer	1	1	209	271	278	286
(21)	Office Management Executive	3	3	1,302	1,624	1,679	1,716
(22)	Office Management Assistant	5	5	1,884	1,900	1,920	1,938
(23)	Management Support Officer	21	22	5,290	5,609	5,665	5,722
(24)	Confidential Secretary	1	1	920	460	460	460
(25)	Word Processing Operator	4	4	943	800	970	1,000
(26)	Head Office Auxiliary	1	1	288	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	4	4	859	884	896	909
(28)	Prisons Driver ( <i>on shift</i> )	12	12	2,944	3,084	3,117	3,151
(29)	Driver	1	1	241	249	255	261
(30)	Security Guard	4	7	778	900	1,358	1,373
	<b>Custody and Rehabilitation of Detainees</b>						
(31)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	2	2	816	735	1,034	1,054
(32)	Chief Hospital Officer	1	1	800	800	800	800
(33)	Principal Hospital Officer (Male)	4	4	2,271	2,710	2,710	2,710
(34)	Principal Hospital Officer (Female)	1	1	677	677	677	677
(35)	Senior Hospital Officer (Male)	8	8	3,845	3,964	4,034	4,106
(36)	Senior Hospital Officer (Female)	2	2	743	880	1,530	1,560
(37)	Hospital Officer (Male)	22	22	6,003	5,600	6,247	6,280
(38)	Hospital Officer (Female)	7	7	2,134	2,150	2,170	2,219
(39)	Chief Prisons Welfare Officer	1	1	755	755	755	755
(40)	Principal Prisons Welfare Officer	2	2	1,345	1,355	1,355	1,355
(41)	Senior Prisons Welfare Officer	3	3	1,752	1,500	1,771	1,790
(42)	Prisons Welfare Officer	12	12	4,813	5,286	5,656	5,794
(43)	Assistant Superintendent of Prisons	50	52	24,124	24,500	25,365	25,738
(44)	Assistant Superintendent of Prisons (Industries)	1	1	475	482	490	498
(45)	Assistant Superintendent of Prisons (Works)	2	2	1,010	650	1,010	1,010
(46)	Woman Assistant Superintendent of Prisons	6	6	3,158	2,900	3,268	3,328
(47)	Prisons Psychologist	1	1	376	376	381	387
(48)	Prisons Pharmacist	1	-	186	-	-	-
(49)	Pharmacist/Senior Pharmacist	-	1	-	375	385	396
(50)	Prisons Pharmacy Technician	-	2	-	110	425	430
(51)	Prisons Catering Administrator	1	1	569	167	580	580
(52)	Principal Prisons Officer	106	110	46,268	49,000	49,000	49,000

**VOTE 4-7: Prison Service - continued**

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(53)	Principal Prisons Officer (Industries)	8	8	3,564	3,400	3,564	3,564
(54)	Principal Prisons Officer	5	5	2,228	2,228	2,228	2,228
(55)	Principal Woman Prisons Officer	8	8	2,178	3,400	3,547	3,558
(56)	Senior Officer Cadet (Male)	7	7	2,541	2,200	2,222	2,244
(57)	Senior Officer Cadet (Female)	1	1	279	294	303	312
(58)	Prisons Officer/Senior Prisons Officer	902	940	225,146	241,500	245,219	248,281
(59)	Woman Prisons Officer/Senior Woman Prisons Officer	89	90	19,160	21,000	21,210	21,422
(60)	Prisons Dental Assistant	1	-	72	-	-	-
(61)	Dental Assistant	-	1	-	86	172	174
(62)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(63)	Receptionist/Telephone Operator	3	3	594	849	877	905
(64)	Cook (on roster)	10	12	1,571	1,800	1,986	2,000
(65)	Automobile Electrician	1	1	288	288	288	288
(66)	Blacksmith	1	1	235	235	235	235
(67)	Carpenter	8	8	1,636	1,648	1,660	1,670
(68)	Mason	13	13	3,033	2,800	3,300	3,400
(69)	Motor/Diesel Mechanic	2	2	478	478	478	478
(70)	Motor Mechanic	3	3	863	366	600	606
(71)	Vulcaniser	1	1	226	40	160	162
(72)	Panel Beater	1	1	288	288	288	288
(73)	Plumber and Pipe Fitter	2	2	423	465	476	487
(74)	Tinsmith	1	1	288	288	288	288
(75)	Stores Attendant	2	2	441	445	450	454
(76)	General Worker	-	6	-	650	803	856
	<b>Total</b>	<b>1,413</b>	<b>1,473</b>				
.002	Salary Compensation			2,000	7,850	7,850	7,850
.004	Allowances			75,000	75,000	75,000	75,000
.005	Extra Assistance			850	850	850	850
.006	Cash in lieu of Leave			14,000	15,000	15,000	15,000
.009	End-of-year Bonus			36,200	37,000	38,000	39,000
21111	Other Staff Costs			54,820	52,320	56,320	56,320
.001	Wages			50	50	50	50
.002	Travelling and Transport			53,500	51,000	55,000	55,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			6,900	7,000	8,000	8,000
<b>22</b>	<b>Goods and Services</b>			<b>165,140</b>	<b>169,125</b>	<b>169,810</b>	<b>169,810</b>
22010	Cost of Utilities			35,200	38,100	38,600	38,600
22020	Fuel and Oil			3,500	2,800	2,800	2,800
22030	Rent			100	100	100	100
22040	Office Equipment and Furniture			650	650	650	650
22050	Office Expenses			310	325	310	310

**VOTE 4-7: Prison Service - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22060	Maintenance		30,800	28,700	28,800	28,800
	<i>of which</i>					
.003	Plant and Equipment		23,500	22,000	22,000	22,000
22070	Cleaning Services		300	250	300	300
22100	Publications and Stationery		2,400	2,300	2,300	2,300
22120	Fees		1,180	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment		1,600	1,600	1,600	1,600
22900	Other Goods and Services		89,100	93,300	93,350	93,350
	<i>of which</i>					
.001	Uniforms		5,000	8,000	8,000	8,000
.005	Provision and Stores		75,000	75,000	75,000	75,000
.029	Enhanced Earnings for Detainees		5,600	6,000	6,000	6,000
<b>26</b>	<b>Grants</b>		<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>
26210	Contribution to International Organisations		260	260	260	260
<b>28</b>	<b>Other Expense</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
28211	Transfers to Non-Profit Institutions		100	100	100	100
.008	Discharged Persons' Aid Committee		100	100	100	100
<b>Capital Expenditure</b>			<b>28,000</b>	<b>25,800</b>	<b>17,800</b>	<b>13,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>28,000</b>	<b>25,800</b>	<b>17,800</b>	<b>13,000</b>
31112	Non-Residential Buildings					
.011	Construction of Prisons		1,500	1,000	-	-
	(a) Construction of Warehouse		1,000	1,000	-	-
	(b) Officer's Mess-New Wing		500	-	-	-
.411	Upgrading of Prisons		13,500	13,300	11,600	6,800
	(a) Beau Bassin Prison	45,700	4,800	4,800	6,500	3,000
	(b) Other Prisons		8,700	8,500	5,100	3,800
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,500	-	-	-
31122	Other Machinery and Equipment					
.805	Purchase of Security Equipment	15,920	3,000	5,000	-	-
.999	Acquisition of Other Machinery and Equipment	28,490	2,000	3,000	4,200	4,200
31132	Intangible Fixed Assets					
.401	e-Government Projects: Prison Management System	34,060	1,500	2,500	-	-
31133	Furnitures, Fixtures and Fittings		2,000	1,000	2,000	2,000
<b>TOTAL</b>			<b>799,000</b>	<b>830,000</b>	<b>840,000</b>	<b>841,000</b>