

## **STRATEGIC OVERVIEW**

### **Mission Statement**

- To be a dedicated service provider, using proactive, quality and customer-focused policies, administrative practices and emerging technologies, to protect the national and territorial integrity aiming at upgrading the day-to-day lives of the citizens of Mauritius

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
Ensure an effective migration management that responds to socioeconomic priorities and challenges	→	<ul style="list-style-type: none"> <li>▪ Adopt a holistic and proactive approach to address migration issues to cater for increasing cross-border movement of persons and its associated risks</li> </ul>
Empower citizens to take informed decisions on subjects of public interest	→	<ul style="list-style-type: none"> <li>▪ Provide timely and relevant information on Government policies, projects and actions for better understanding by the population</li> </ul>
Ensure that pay policies are fair and rewards are commensurate with responsibility, competence and contribution	→	<ul style="list-style-type: none"> <li>▪ Set a financially sustainable pay policy and adopt other human resource strategies, conducive to an efficient and effective service delivery</li> </ul>
Provide high quality forensic testing and analytical services	→	<ul style="list-style-type: none"> <li>▪ Enhance FSL laboratory services and processes through the setting up of a new laboratory with state of the art technology</li> </ul>
Safeguard our territorial integrity and sovereignty	→	<ul style="list-style-type: none"> <li>▪ Enhance maritime surveillance through the application of satellite images</li> </ul>
Regulate activities of the offshore extractive industry	→	<ul style="list-style-type: none"> <li>▪ Develop appropriate regulatory and institutional framework for offshore extractive industry</li> </ul>

## Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
<b>Prime Minister's Office</b>					
Addressing complaints from citizens through the CSU portal	Percentage of cases resolved	82.5	83	83.5	84
Investigation of complaints received in relation with discrimination through the Equal Opportunities Commission	Percentage of investigations completed for complaints received	41.7	35	35	35
Restoration of Civil Status Records/ Documents (Birth, Marriage)	Number of registers restored (Cumulative)	6,306	8,000	10,000	-
<b>Government Printing</b>					
Timely printing services	Percentage of publications delivered within 9-12 weeks	77	78	79	80
<b>Forensic Science Laboratory</b>					
Implementation of Drug Driving Screening	Number of cases screened	-	100	200	300
<b>Continental Shelf and Maritime Zones Administration and Exploration</b>					
Delimitation of Maritime Boundary & Management of Continental Shelf	Exploration surveys conducted (number)	1	1	1	1

## Human Resource Allocation

There is a total of 1,093 funded positions for FY 2020/21 under PMO and its departments (*excluding External Communications, Civil Aviation, Police & Prisons*).

## VOTE 2-1: PRIME MINISTER'S OFFICE

### SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-1 TOTAL EXPENDITURE</b>	1,201,700	<b>924,500</b>	820,800	790,500
<i>of which</i>				
Recurrent	1,078,900	835,300	798,500	768,200
Capital	122,800	89,200	22,300	22,300
<b>Sub-Head 2-101: CABINET OFFICE</b>	207,000	223,600	163,700	159,200
Recurrent Expenditure	194,500	175,600	163,700	159,200
Capital Expenditure	12,500	48,000	-	-
<b>Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS</b>	169,100	90,400	92,500	92,900
Recurrent Expenditure	169,100	90,400	92,500	92,900
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-103: DEFENCE AND HOME AFFAIRS</b>	428,000	336,800	315,200	311,300
Recurrent Expenditure	339,700	300,600	292,900	289,000
Capital Expenditure	88,300	36,200	22,300	22,300
<b>Sub-Head 2-104: NATIONAL SECURITY SERVICES</b>	18,000	24,000	24,000	24,000
Recurrent Expenditure	18,000	24,000	24,000	24,000
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-105: EQUAL OPPORTUNITIES COMMISSION</b>	16,800	15,300	15,600	15,600
Recurrent Expenditure	16,800	15,300	15,600	15,600
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-106: GOVERNMENT INFORMATION SERVICE</b>	56,700	43,600	44,800	45,300
Recurrent Expenditure	56,700	43,600	44,800	45,300
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-107: PAY RESEARCH BUREAU</b>	42,100	37,600	37,900	38,300
Recurrent Expenditure	42,100	37,600	37,900	38,300
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-108: CIVIL STATUS DIVISION</b>	264,000	153,200	127,100	103,900
Recurrent Expenditure	242,000	148,200	127,100	103,900
Capital Expenditure	22,000	5,000	-	-
<b>TOTAL</b>	<b>1,201,700</b>	<b>924,500</b>	<b>820,800</b>	<b>790,500</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-101: Cabinet Office**

Rs 000

RS 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				194,500	175,600	163,700	159,200
20	Allowance to Minister	Funded	Funded	3,480	3,480	3,480	3,480
20100	Annual Allowance	2019/20	2020/21				
(1)	The Prime Minister	1	1	3,480	3,480	3,480	3,480
	Total	1	1				
21	Compensation of Employees			75,845	67,800	69,900	70,400
21110	Personal Emoluments	Funded	Funded	67,600	60,005	62,105	62,605
.001	Basic Salary	2019/20	2020/21	52,620	48,305	48,905	49,405
(1)	Secretary to Cabinet and Head of the Civil Service	1	1	2,400	2,400	2,400	2,400
(2)	Senior Chief Executive	8	8	14,592	14,592	14,592	14,592
(3)	Permanent Secretary	2	2	2,928	2,928	2,928	2,928
(4)	Deputy Permanent Secretary	4	3	3,576	2,635	2,721	2,815
(5)	Assistant Permanent Secretary	2	4	1,146	2,251	2,326	2,401
(6)	Temporary Assistant Permanent Secretary	5	-	1,500	-	-	-
(7)	President, Equal Opportunities Tribunal	1	1	1,680	1,680	1,680	1,680
(8)	Members, Equal Opportunities Tribunal	2	2	2,640	2,640	2,640	2,640
(9)	Chairperson, Environment and Land Use Appeal Tribunal	1	1	1,680	1,680	1,680	1,680
(10)	Vice Chairperson, Environment and Land Use Appeal Tribunal	2	1	2,499	1,428	1,428	1,428
(11)	Secretary, Environment and Land Use Appeal Tribunal	1	1	455	468	483	499
(12)	Court Transcriber	2	2	420	566	585	603
(13)	Systems Analyst	1	1	320	339	349	358
(14)	Personal Secretary	1	1	520	535	554	563
(15)	Office Management Executive	4	3	1,886	1,624	1,643	1,652
(16)	Office Management Assistant	9	9	2,985	3,038	3,123	3,198
(17)	Management Support Officer	10	10	2,265	2,320	2,406	2,494
(18)	Confidential Secretary	8	5	3,603	2,138	2,249	2,279
(19)	Word Processing Operator	11	10	2,090	2,077	2,124	2,174
(20)	Head Office Auxiliary	2	2	580	580	580	580
(21)	Office Auxiliary/Senior Office Auxiliary	9	9	1,860	1,811	1,839	1,866
(22)	Driver	3	2	795	575	575	575
(23)	Handy Worker	3	-	200	-	-	-
	Total	92	78				
.002	Salary Compensation			980	1,000	1,000	1,000
.004	Allowances			7,500	6,500	6,500	6,500
.006	Cash in lieu of Leave			1,600	-	1,500	1,500
.009	End-of-year Bonus			4,900	4,200	4,200	4,200
21111	Other Staff Costs			7,825	7,375	7,375	7,375
.001	Wages			650	650	650	650
.002	Travelling and Transport			3,650	3,700	3,700	3,700
.100	Overtime			3,500	3,000	3,000	3,000
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			420	420	420	420

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>22</b>	<b>Goods and Services</b>	<b>111,475</b>	<b>100,820</b>	<b>86,820</b>	<b>81,820</b>
22010	Cost of Utilities	1,600	1,400	1,400	1,400
22020	Fuel and Oil	1,000	700	700	700
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	2,300	700	700	700
22050	Office Expenses	4,120	2,120	2,120	2,120
22060	Maintenance	10,280	6,080	6,080	6,080
	<i>of which</i>				
.001	Buildings	3,800	2,000	2,000	2,000
.003	Plant and Equipment	5,200	3,000	3,000	3,000
22100	Publications and Stationery	2,600	1,185	1,185	1,185
22120	Fees	34,915	34,475	20,475	15,475
	<i>of which</i>				
.017	Legal fees	34,000	34,000	20,000	15,000
22900	Other Goods and Services	54,600	54,100	54,100	54,100
	<i>of which</i>				
.964	Citizen Support Services	4,500	4,000	4,000	4,000
.985	Expenses icw Chagos Archipelago	50,000	50,000	50,000	50,000
<b>26</b>	<b>Grants</b>	<b>3,700</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	3,700	3,500	3,500	3,500
<b>Capital Expenditure</b>		<b>12,500</b>	<b>48,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,500</b>	<b>48,000</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	2,000	-	-
.803	Acquisition of Fire Fighting Equipment	500	500	-	-
.814	Acquisition of Air-Conditioning Equipment	10,000	45,500	-	-
<b>TOTAL</b>		<b>207,000</b>	<b>223,600</b>	<b>163,700</b>	<b>159,200</b>

**Sub-Head 2-102: Private Office and Ceremonials**

Recurrent Expenditure				169,100	90,400	92,500	92,900
<b>21</b>	<b>Compensation of Employees</b>			<b>45,065</b>	<b>43,890</b>	<b>45,090</b>	<b>45,390</b>
21110	Personal Emoluments	Funded	Funded	40,515	39,540	40,740	41,040
.001	Basic Salary	2019/20	2020/21	16,765	16,940	17,300	17,590
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	855	881	910	944
(3)	Assistant Permanent Secretary	2	2	915	946	975	1,007
(4)	Conference and Social Functions Manager ( <i>Personal</i> )	1	1	1,032	1,032	1,032	1,032
(5)	Office Management Executive	2	2	1,095	1,116	1,135	1,154
(6)	Office Management Assistant	3	3	905	926	1,008	1,036
(7)	Management Support Officer	11	10	2,310	2,313	2,390	2,466
(8)	Confidential Secretary	9	9	3,620	3,746	3,835	3,900
(9)	Word Processing Operator	9	8	1,747	1,670	1,698	1,727
(10)	Head Office Auxiliary	2	2	576	576	576	576
(11)	Office Auxiliary/Senior Office Auxiliary	5	5	1,122	1,128	1,135	1,142

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(12)	General Assistant ( <i>Personal</i> )	1	1	288	288	288	288
(13)	Driver	3	3	836	854	854	854
	<b>Total</b>	<b>50</b>	<b>48</b>				
.002	Salary Compensation			500	650	650	650
.004	Allowances			3,500	3,000	3,000	3,000
.005	Extra Assistance			17,500	17,500	17,500	17,500
.006	Cash in lieu of Leave			800	-	800	800
.009	End-of-year Bonus			1,450	1,450	1,490	1,500
21111	Other Staff Costs			4,250	4,050	4,050	4,050
.001	Wages			120	120	120	120
.002	Travelling and Transport			1,700	1,500	1,500	1,500
.100	Overtime			2,400	2,400	2,400	2,400
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			300	300	300	300
<b>22</b>	<b>Goods and Services</b>			<b>124,035</b>	<b>46,510</b>	<b>47,410</b>	<b>47,510</b>
22010	Cost of Utilities			2,000	2,000	2,000	2,000
22020	Fuel and Oil			400	200	200	200
22040	Office Equipment and Furniture			2,300	850	1,250	850
22050	Office Expenses			2,200	1,550	2,050	2,550
22060	Maintenance			700	425	425	425
22100	Publications and Stationery			4,400	1,950	1,950	1,950
22120	Fees			25	25	25	25
22170	Travelling within the Republic			410	410	410	410
22900	Other Goods and Services			111,600	39,100	39,100	39,100
	<i>of which</i>						
.014	Hospitality and Ceremonies			21,500	19,000	19,000	19,000
.901	National Day Celebration			40,000	20,000	20,000	20,000
.988	Expenses icw His Holiness Pope's Visit			50,000	-	-	-
<b>TOTAL</b>				<b>169,100</b>	<b>90,400</b>	<b>92,500</b>	<b>92,900</b>

**Sub-Head 2-103: Defence and Home Affairs**

Recurrent Expenditure				339,700	300,600	292,900	289,000
<b>21</b>	<b>Compensation of Employees</b>			<b>96,720</b>	<b>95,750</b>	<b>100,000</b>	<b>101,100</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	84,585	83,570	87,820	88,920
.001	Basic Salary			70,335	71,770	73,020	74,120
(1)	Secretary for Home Affairs	1	1	1,968	1,968	1,968	1,968
(2)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	4	4	3,961	4,002	4,025	4,049
(4)	Assistant Permanent Secretary	6	8	2,750	3,401	3,505	3,609
(5)	National Security Adviser	1	1	1,320	1,320	1,320	1,320
(6)	Director, Counterterrorism Unit ( <i>New</i> )	-	-	-	-	-	-
(7)	Deputy Director, Counterterrorism Unit ( <i>New</i> )	-	-	-	-	-	-
(8)	Principal Intelligence Officer ( <i>New</i> )	-	-	-	-	-	-

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(9)	Intelligence Officer/Senior Intelligence Officer ( <i>New</i> )	-	-	-	-	-	-
(10)	Co-ordinator, Security Matters	1	1	610	629	649	668
(11)	Facilities and Maintenance Officer	1	1	275	376	385	396
(12)	Migration Coordinator and Researcher ( <i>New</i> )	-	-	-	-	-	-
(13)	Migration Analyst	1	1	330	339	349	358
(14)	Manager, Financial Operations	1	1	800	800	800	800
(15)	Assistant Manager, Financial Operations	2	2	1,260	1,296	1,335	1,355
(16)	Principal Financial Operations Officer	2	2	1,065	1,080	1,089	1,089
(17)	Financial Officer/Senior Financial Officer	4	4	1,820	1,796	1,841	1,872
(18)	Assistant Financial Officer	2	2	635	706	725	743
(19)	Manager (Procurement and Supply)	1	1	800	800	800	800
(20)	Assistant Manager (Procurement and Supply)	2	2	1,346	1,258	1,297	1,306
(21)	Principal Procurement and Supply Officer	1	1	520	517	536	545
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	825	847	871	897
(23)	Assistant Procurement and Supply Officer	2	2	585	566	581	597
(24)	Manager, Internal Control	1	1	720	800	800	800
(25)	Principal Internal Control Officer	1	1	490	517	536	554
(26)	Internal Control Officer/Senior Internal Control Officer	2	1	425	357	367	376
(27)	Office Management Executive	5	5	2,800	2,824	2,842	2,860
(28)	Office Management Assistant	25	25	7,315	8,203	8,427	8,647
(29)	Higher Executive Officer ( <i>Personal</i> )	2	2	892	919	930	943
(30)	Office Supervisor	1	1	293	418	429	435
(31)	Management Support Officer	60	55	12,863	12,253	12,526	12,750
(32)	Confidential Secretary	13	14	5,852	5,985	6,029	6,066
(33)	Senior Word Processing Operator	1	1	190	381	381	381
(34)	Word Processing Operator	12	11	2,980	2,571	2,620	2,666
(35)	Receptionist/Telephone Operator	6	6	1,275	1,293	1,312	1,332
(36)	Head Office Auxiliary	3	2	693	576	576	576
(37)	Office Auxiliary/Senior Office Auxiliary	21	21	3,716	3,693	3,759	3,823
(38)	Driver/Office Attendant (Ex-SMEDA)	1	1	278	278	278	278
(39)	Office Attendant (Ex-SMEDA)	1	1	246	255	258	258
(40)	Driver	11	11	2,655	2,825	2,857	2,887
(41)	Stores Attendant	1	1	203	207	211	215

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
	<b>Citizen Support Unit</b>						
(42)	Head Citizen Support Unit (New)	-	-	-	-	-	-
(43)	Principal Citizen Support Officer (New)	-	-	-	-	-	-
(44)	Citizen Support Officer/Senior Citizen Support Officer (New)	-	-	-	-	-	-
(45)	Management Support Officer	20	20	4,115	4,250	4,342	4,437
	<b>Total</b>	<b>222</b>	<b>217</b>				
.002	Salary Compensation			1,850	2,800	2,800	2,800
.004	Allowances			3,600	3,000	3,000	3,000
.006	Cash in Lieu of Leave			2,800	-	3,000	3,000
.009	End-of-year Bonus			6,000	6,000	6,000	6,000
21111	Other Staff Costs			11,035	11,080	11,080	11,080
.001	Wages			200	345	345	345
.002	Travelling and Transport			5,500	5,600	5,600	5,600
.100	Overtime			5,200	5,000	5,000	5,000
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			1,100	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>			<b>242,630</b>	<b>204,500</b>	<b>192,550</b>	<b>187,550</b>
22010	Cost of Utilities			41,400	39,250	39,250	39,250
22020	Fuel and Oil			1,000	700	700	700
22030	Rent			3,300	2,500	2,500	2,500
22040	Office Equipment and Furniture			3,500	1,500	1,500	1,500
22050	Office Expenses			1,650	1,100	1,100	1,100
22060	Maintenance			55,600	27,800	27,800	27,800
	<i>of which</i>						
.001	Buildings			40,000	25,000	25,000	25,000
.003	Plant and Equipment			13,200	1,500	1,500	1,500
22070	Cleaning Services			3,000	6,700	6,700	6,700
22100	Publications and Stationery			3,380	2,100	2,100	2,100
22120	Fees			5,500	1,950	1,950	1,950
22130	Studies and Surveys			25,000	15,000	5,000	-
22170	Travelling within the Republic			800	700	700	700
22900	Other Goods and Services			98,500	105,200	103,250	103,250
	<i>of which</i>						
.099	Miscellaneous Expenses - Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)			-	2,000	-	-
.909	Expenses related to Counterterrorism Unit			66,500	66,500	66,500	66,500
.910	Running Cost of Security Unit			19,000	19,000	19,000	19,000
.928	Environment and Land Use Appeal Tribunal			5,500	3,500	3,500	3,500
.929	Equal Opportunities Tribunal			1,500	500	500	500
.955	Gender Mainstreaming			200	200	200	200
.987	Expenses icw National Sanctions Secretariat			1,000	2,000	2,000	2,000
.992	Expenses icw Mauritius Digital Transformation Agency			-	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>			<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
26210	Contribution to International Organisations			350	350	350	350



## VOTE 2-1: Prime Minister's Office - continued

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure			88,300	36,200	22,300	22,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	88,300	36,200	22,300	22,300
31112	Non-Residential Buildings					
.435	Upgrading at Clarisse House	13,500	2,800	300	300	300
31121	Transport Equipment					
.801	Acquisition of Vehicles		27,000	6,000	13,000	13,000
	(a) Home Affairs		3,000	-	3,000	3,000
	(b) Security Division		14,000	3,000	5,000	5,000
	(c) National Security Services		10,000	3,000	5,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	1,000	1,000	1,000
.814	Replacement of Chillers and Associated works at New Government House	100,000	20,000	-	-	-
.822	Acquisition of Fire Alarm System		5,000	3,300	-	-
.999	Other Machinery and Equipment		20,500	25,600	8,000	8,000
	(a) Home Affairs		-	20,600	-	-
	(b) Security Division		15,000	2,000	5,000	5,000
	(c) National Security Services		5,500	3,000	3,000	3,000
31132	Intangible Fixed Assets					
.114	E-Passport project		-	-	-	-
.403	Upgrading of Criminal Intelligence System		13,000	-	-	-
TOTAL			428,000	336,800	315,200	311,300

### Sub-Head 2-104: National Security Services

<b>Recurrent Expenditure</b>			<b>18,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>22</b>	<b>Goods and Services</b>		<b>18,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
22090	Security					
.002	National Security Services		18,000	24,000	24,000	24,000
<b>TOTAL</b>			<b>18,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

### Sub-Head 2-105: Equal Opportunities Commission

<b>Recurrent Expenditure</b>				<b>16,800</b>	<b>15,300</b>	<b>15,600</b>	<b>15,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>12,495</b>	<b>12,035</b>	<b>12,280</b>	<b>12,335</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	11,718	11,283	11,528	11,583
.001	Basic Salary			3,183	2,928	2,968	3,023
(1)	Secretary, Equal Opportunities Commission	-	-	-	-	-	-
(2)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(3)	Investigator, Equal Opportunities Commission	2	2	905	940	958	989
(4)	Transcriber (New)	-	-	-	-	-	-
(5)	Office Management Assistant	1	-	295	-	-	-
(6)	Management Support Officer	1	1	206	199	203	207

(f1) - Provision for Project Preparation made under Vote 27-1 Centrally Managed Initiatives of Government

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Confidential Secretary	1	1	420	429	440	453
(8)	Driver	1	1	175	177	180	184
(9)	Office Auxiliary/Senior Office Auxiliary	1	1	150	151	155	158
	<b>Total</b>	<b>8</b>	<b>7</b>				
.002	Salary Compensation			85	100	100	100
.004	Allowances			150	100	150	150
.005	Extra Assistance			7,900	7,900	7,900	7,900
.006	Cash in Lieu of Leave			150	-	150	150
.009	End-of-year Bonus			250	255	260	260
21111	Other Staff Costs			727	702	702	702
.001	Wages			275	250	250	250
.002	Travelling and Transport			350	350	350	350
.100	Overtime			100	100	100	100
.200	Staff Welfare			2	2	2	2
21210	Social Contributions			50	50	50	50
<b>22</b>	<b>Goods and Services</b>			<b>4,305</b>	<b>3,265</b>	<b>3,320</b>	<b>3,265</b>
22010	Cost of Utilities			560	450	450	450
22020	Fuel and Oil			30	30	30	30
22030	Rent			1,865	1,450	1,450	1,450
22040	Office Equipment and Furniture			250	100	100	100
22050	Office Expenses			210	180	180	180
22060	Maintenance			270	160	160	160
22100	Publications and Stationery			170	170	170	170
22120	Fees			300	100	100	100
22170	Travelling within the Republic			350	350	350	350
22900	Other Goods and Services			300	275	330	275
<b>TOTAL</b>				<b>16,800</b>	<b>15,300</b>	<b>15,600</b>	<b>15,600</b>

**Sub-Head 2-106: Government Information Service**

Recurrent Expenditure				56,700	43,600	44,800	45,300
<b>21</b>	<b>Compensation of Employees</b>			<b>32,489</b>	<b>26,890</b>	<b>28,450</b>	<b>28,950</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	28,959	23,553	25,113	25,613
.001	Basic Salary			24,489	20,303	20,763	21,213
(1)	Director, Information Services	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Director, Information Services	1	-	1,068	-	-	-
(3)	Deputy Permanent Secretary	1	-	1,104	-	-	-
	<b>Information Section</b>						
(4)	Principal Information Officer	3	3	2,404	2,447	2,492	2,537
(5)	Senior Information Officer	4	4	2,438	2,515	2,593	2,671
(6)	Information Officer	6	6	2,014	2,061	2,117	2,173
(7)	Head, Documentation Unit	1	-	395	-	-	-
(8)	Principal Publicity/ Documentation Officer	1	1	475	475	475	475
(9)	Senior Publicity/Documentation Officer	1	1	377	385	396	407

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(10)	Publicity/Documentation Officer	3	1	330	180	184	187
(11)	Information Support Officer/ Senior Information Support Officer ( <i>Personal</i> )	5	4	2,116	1,743	1,776	1,809
	<b>Audio-Visual Section</b>						
(12)	Head, Audio-Visual Production Officer	1	1	499	517	535	554
(13)	Principal Audio-Visual Production Officer	2	2	1,089	1,036	1,062	1,080
(14)	Senior Audio-Visual Production Officer	3	3	1,231	1,080	1,108	1,136
(15)	Audio-Visual Production Officer	6	5	1,178	1,003	1,023	1,043
(16)	Principal Financial Operations Officer	1	1	517	535	545	545
(17)	Assistant Financial Officer	1	1	267	302	311	320
(18)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	407	418	429	440
(19)	Office Management Assistant	1	1	267	283	292	302
(20)	Management Support Officer	5	5	1,289	1,157	1,197	1,248
(21)	Confidential Secretary	2	1	867	460	488	510
(22)	Word Processing Operator	2	2	520	332	341	347
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	4	4	873	880	887	894
(25)	Driver	4	3	998	720	730	745
(26)	General Worker	2	2	374	382	390	398
	<b>Total</b>	<b>63</b>	<b>54</b>				
.002	Salary Compensation			670	750	750	750
.004	Allowances			500	500	600	650
.006	Cash in lieu of Leave			1,200	-	1,000	1,000
.009	End-of-year Bonus			2,100	2,000	2,000	2,000
21111	Other Staff Costs			3,162	3,012	3,012	3,012
.002	Travelling and Transport			2,150	2,000	2,000	2,000
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			368	325	325	325
<b>22</b>	<b>Goods and Services</b>			<b>21,211</b>	<b>13,710</b>	<b>13,350</b>	<b>13,350</b>
22010	Cost of Utilities			400	300	300	300
22020	Fuel and Oil			250	250	300	300
22030	Rent			270	270	270	270
22040	Office Equipment and Furniture			1,450	1,125	700	700
22050	Office Expenses			380	330	325	325
22060	Maintenance			1,441	600	600	600
22070	Cleaning Services			20	10	20	20
22100	Publications and Stationery			16,695	10,600	10,610	10,610
	<i>of which</i>						
.005	Public Notices			15,900	10,000	10,000	10,000

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22120	Fees	125	25	25	25
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	80	100	100	100
<b>26</b>	<b>Grants</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
26313	Extra-Budgetary Units				
.048	Media Trust Fund	3,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>56,700</b>	<b>43,600</b>	<b>44,800</b>	<b>45,300</b>

**Sub-Head 2-107: Pay Research Bureau**

Recurrent Expenditure				42,100	37,600	37,900	38,300
<b>21</b>	<b>Compensation of Employees</b>			<b>35,195</b>	<b>32,120</b>	<b>32,720</b>	<b>33,120</b>
21110	Personal Emoluments	Funded	Funded	30,410	27,835	29,405	30,005
.001	Basic Salary	2019/20	2020/21	24,010	22,485	22,955	23,455
(1)	Director	1	1	912	1,824	1,824	1,824
(2)	Deputy Director	2	1	2,640	1,320	1,320	1,320
(3)	Principal Job Analyst	3	3	2,746	2,793	2,850	2,918
(4)	Job Analyst	7	7	4,821	4,700	4,840	4,970
(5)	Survey Officer	14	12	5,229	4,714	4,850	5,021
(6)	Secretary, Pay Research Bureau	1	1	344	429	440	453
(7)	Principal Financial Operations Officer	1	1	545	517	535	545
(8)	Assistant Financial Officer	1	1	255	261	267	275
(9)	Assistant Procurement and Supply Officer	1	-	126	-	-	-
(10)	Office Management Executive	1	1	499	517	535	554
(11)	Office Management Assistant	1	-	311	-	-	-
(12)	Management Support Officer	7	7	1,627	1,481	1,512	1,542
(13)	Confidential Secretary	6	6	2,621	2,689	2,722	2,755
(14)	Word Processing Operator	2	2	334	334	341	347
(15)	Head Office Auxiliary	1	1	288	288	288	288
(16)	Office Auxiliary/Senior Office Auxiliary	4	4	712	618	631	643
	<b>Total</b>	<b>53</b>	<b>48</b>				
.002	Salary Compensation			500	650	650	650
.004	Allowances			2,600	2,500	2,500	2,500
.006	Cash in lieu of Leave			1,300	-	1,100	1,100
.009	End-of-year Bonus			2,000	2,200	2,200	2,300
21111	Other Staff Costs			4,525	4,025	3,025	2,825
.002	Travelling and Transport			2,500	2,500	2,500	2,500
.100	Overtime			2,000	1,500	500	300
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			260	260	290	290
<b>22</b>	<b>Goods and Services</b>			<b>6,905</b>	<b>5,480</b>	<b>5,180</b>	<b>5,180</b>
22010	Cost of Utilities			990	850	850	850
22030	Rent			2,850	2,850	2,850	2,850
22040	Office Equipment and Furniture			600	200	200	200
22050	Office Expenses			575	350	350	350
22060	Maintenance			200	75	75	75

## VOTE 2-1: Prime Minister's Office - *continued*

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	950	625	625	625
22120	Fees	300	100	100	100
22170	Travelling within the Republic	300	300	-	-
22900	Other Goods and Services	40	30	30	30
<b>TOTAL</b>		<b>42,100</b>	<b>37,600</b>	<b>37,900</b>	<b>38,300</b>

### Sub-Head 2-108: Civil Status Division

Recurrent Expenditure				242,000	148,200	127,100	103,900
<b>21</b>	<b>Compensation of Employees</b>			<b>72,333</b>	<b>62,288</b>	<b>64,833</b>	<b>65,633</b>
21110	Personal Emoluments	Funded	Funded	64,728	55,153	57,698	58,498
.001	Basic Salary	2019/20	2020/21	49,608	42,953	43,698	44,498
(1)	Registrar of Civil Status	1	1	1,140	1,140	1,140	1,140
(2)	Deputy Registrar of Civil Status	-	-	-	-	-	-
(3)	Principal Civil Status Officer	1	1	536	554	563	563
(4)	Senior Civil Status Officer	22	21	7,440	8,246	8,346	8,431
(5)	Civil Status Officer	84	60	18,950	13,728	13,991	14,345
(6)	Assistant Manager, Financial Operations	1	1	651	668	687	697
(7)	Financial Officer/Senior Financial Officer	2	2	871	893	920	950
(8)	Assistant Financial Officer	3	1	592	320	330	339
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	977	990	998	998
(10)	Assistant Procurement and Supply Officer	1	1	255	243	249	255
(11)	Office Management Executive	3	3	1,889	1,716	1,734	1,743
(12)	Office Management Assistant	4	4	1,242	1,445	1,474	1,503
(13)	Office Supervisor	1	1	309	386	397	408
(14)	Management Support Officer	26	23	6,214	5,740	5,864	5,995
(15)	Confidential Secretary	1	1	369	367	377	385
(16)	Senior Word Processing	1	1	423	390	390	390
(17)	Word Processing Operator	2	2	298	435	445	457
(18)	Office Clerk ( <i>Personal</i> )	5	5	1,840	1,705	1,731	1,757
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	23	22	4,109	2,396	2,443	2,491
(21)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	3	3	880	903	925	948
(22)	Driver	1	1	196	258	261	267
(23)	Handy worker	1	1	139	142	145	148
	<b>Total</b>	<b>189</b>	<b>158</b>				
.002	Salary Compensation			1,800	2,200	2,200	2,200
.004	Allowances			6,000	5,000	5,000	5,000
.005	Extra Assistance			1,020	1,000	1,000	1,000
.006	Cash in lieu of Leave			1,800	-	1,800	1,800
.009	End-of-year Bonus			4,500	4,000	4,000	4,000

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	6,780	6,310	6,310	6,310
.002	Travelling and Transport	4,620	4,250	4,250	4,250
.100	Overtime	2,100	2,000	2,000	2,000
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	825	825	825	825
<b>22</b>	<b>Goods and Services</b>	<b>167,667</b>	<b>83,912</b>	<b>60,267</b>	<b>36,267</b>
22010	Cost of Utilities	4,200	3,250	3,250	3,250
22020	Fuel and Oil	375	250	250	250
22030	Rent	9,242	9,252	9,252	9,252
22040	Office Equipment and Furniture	1,750	500	500	500
22050	Office Expenses	1,165	850	850	850
22060	Maintenance	91,925	41,300	30,325	6,325
	<i>of which</i>				
.005	IT Equipment	90,000	40,000	29,000	5,000
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	45,850	22,850	5,350	5,350
	<i>of which</i>				
.003	Printing and Stationery	45,000	22,500	5,000	5,000
22120	Fees	500	100	100	100
22170	Travelling within the Republic	235	235	65	65
22900	Other Goods and Services	12,300	5,200	10,200	10,200
	<i>of which</i>				
.001	Uniforms	200	200	200	200
.099	Digitalisation of Civil Status Records	12,100	5,000	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	1,000	1,000	1,000	1,000
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>22,000</b>	<b>5,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>22,000</b>	<b>5,000</b>	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	22,000	5,000	-	-
31132	Intangible Fixed Asset				
.102	Mauritius National Identity Card (Revamping project)	-	-	-	-
<b>TOTAL</b>		<b>264,000</b>	<b>153,200</b>	<b>127,100</b>	<b>103,900</b>

(f1) - Provision for Project Preparation made under Vote 27-1 Centrally Managed Initiatives of Government

## STRATEGIC OVERVIEW

### Mission Statement

- To respond effectively to the stakeholders of the port and air transportation industry in terms of safety and security standards, a robust regulatory framework and provision of quality services that meet international standards at competitive prices

Strategic Direction	→	Enabler
<b>PORT</b>		
Improve port productivity	→	<ul style="list-style-type: none"> <li>▪ Pursue the modernisation of the Port by replacing/refurbishing old cranes</li> <li>▪ Conduct a tariff review and rebalancing exercise to ensure price competitiveness vis-à-vis other competitors</li> </ul>
Transform Port-Louis into a smart port	→	<ul style="list-style-type: none"> <li>▪ Implement the Maritime Single Window system at the Port to allow online clearance of vessels</li> </ul>
<b>AIRPORT</b>		
Improve border control and process of passenger clearance	→	<ul style="list-style-type: none"> <li>▪ Implement the new Passenger Information System</li> </ul>
Improve security at the airport	→	<ul style="list-style-type: none"> <li>▪ Enhance passengers and luggage screening with the use of up to date equipment, in line with best international standards</li> </ul>
Encourage the development of air cargo services	→	<ul style="list-style-type: none"> <li>▪ Optimise the use of the Cargo Village and the Cargo Free zone</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Modernise port infrastructure	Volume of cargo traffic (million tonnes)	7.7	7.0	8.6	9.0
	Volume of Container Transshipment Traffic (In and Out) - TEUs	338,000	310,000	450,000	480,000
Improve port productivity	Crane productivity (moves per hour)	23	25	27	29
Transform Port-Louis into a smart port	The Maritime Single Window operational	-	Jun 2021	-	-
Enhance Cargo and Freeport development at the Airport	Volume of air cargo (tonnes)	46,500	12,000	25,000	40,000

### Human Resource Allocation

There is a total of 299 funded positions for FY 2020/21, including Civil Aviation Department.



**VOTE 2-2: External Communications - continued**

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	216,600	<b>25,000</b>	19,000	19,600
<i>of which</i>				
Recurrent	32,600	25,000	19,000	19,600
Capital	184,000	-	-	-

**VOTE 2-2: EXTERNAL COMMUNICATIONS**

		<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>Recurrent Expenditure</b>		<b>32,600</b>	<b>25,000</b>	<b>19,000</b>	<b>19,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,303</b>	<b>11,123</b>	<b>12,160</b>	<b>12,643</b>
21110	Personal Emoluments	11,628	9,913	10,760	11,213
.001	Basic Salary	9,353	8,263	8,430	8,843
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,014	1,032	1,032	1,032
(3)	Assistant Permanent Secretary	948	977	1,006	1,034
(4)	Financial Officer/Senior Financial Officer	490	490	490	490
(5)	Assistant Financial Officer	283	-	-	-
(6)	Assistant Procurement and Supply Officer	209	213	217	222
(7)	Office Management Executive	499	517	535	553
(8)	Office Management Assistant	1,107	385	424	435
(9)	Management Support Officer	849	887	906	925
(10)	Confidential Secretary	882	888	904	920
(11)	Word Processing Operator	615	628	649	940
(12)	Driver	471	250	260	275
(13)	Office Auxiliary/Senior Office Auxiliary	522	532	543	553
	<b>Total</b>	<b>25</b>	<b>21</b>		
.002	Salary Compensation	250	400	480	520
.004	Allowances	600	500	500	500
.006	Cash in lieu of Leave	600	-	500	500
.009	End-of-year Bonus	825	750	850	850
21111	Other Staff Costs	1,555	1,085	1,270	1,300
.002	Travelling and Transport	1,200	900	900	900
.100	Overtime	350	180	350	375
.200	Staff Welfare	5	5	20	25
21210	Social Contributions	120	125	130	130
<b>22</b>	<b>Goods and Services</b>	<b>19,297</b>	<b>13,877</b>	<b>6,840</b>	<b>6,957</b>
22010	Cost of Utilities	800	650	850	875
22020	Fuel and Oil	55	65	70	75
22030	Rent	4,232	4,232	4,232	4,232
22040	Office Equipment and Furniture	550	110	400	450
22050	Office Expenses	125	80	128	135

**VOTE 2-2: External Communications - *continued***

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22060	Maintenance	405	185	450	450
22100	Publications and Stationery	545	375	425	455
22120	Fees	12,400	8,050	150	150
	<i>of which</i>				
.008	Fees to Consultants	12,250	8,000	-	-
22900	Other Goods and Services	185	130	135	135
<b>Capital Expenditure</b>		<b>184,000</b>	-	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>184,000</b>	-	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	184,000	-	-	-
<b>TOTAL</b>		<b>216,600</b>	<b>25,000</b>	<b>19,000</b>	<b>19,600</b>

## VOTE 2-3: CIVIL AVIATION

### SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	474,500	<b>350,100</b>	374,600	302,600
<i>of which</i>				
Recurrent	326,500	287,500	300,800	301,600
Capital	148,000	62,600	73,800	1,000

### VOTE 2-3: CIVIL AVIATION

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				326,500	287,500	300,800	301,600
21	Compensation of Employees			155,458	135,888	145,638	147,588
21110	Personal Emoluments	Funded	Funded	137,414	120,948	128,694	130,544
.001	Basic Salary	2019/20	2020/21	107,039	98,948	101,794	103,544
(1)	Director of Civil Aviation	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2	1	2,000	1,350	1,400	1,450
(3)	Divisional Head	3	3	1,800	2,500	2,550	2,600
(4)	Chief Officer	4	4	3,099	3,160	3,220	3,220
(5)	Personnel Licensing Assistant	1	1	348	355	360	362
(6)	Engineer (Airworthiness - Air Frame and Power Plant)	2	4	748	1,375	1,400	1,475
(7)	Trainee Engineer (Airworthiness Air Frame and Power Plant)	2	-	603	-	-	-
(8)	Senior Engineer (Airworthiness-Avionics)	1	-	350	-	-	-
(9)	Senior Engineer (Communication, Navigation and Surveillance)	2	2	1,485	1,510	1,585	1,585
(10)	Engineer (Communication, Navigation and Surveillance)	4	4	1,804	1,520	1,580	1,620
(11)	Mandatory Occurrence Reporting Officer	1	1	338	345	352	358
(12)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	8	7	2,431	2,100	2,150	2,200
(13)	Maintenance Superintendent	1	-	319	-	-	-
(14)	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5	2,929	2,929	3,047	3,075
(15)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	10	8	5,500	4,500	4,600	4,650
(16)	Maintenance Officer (Communication, Navigation and Surveillance)	6	3	2,972	1,300	1,350	1,400

**VOTE 2-3: Civil Aviation - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(17)	Station Officer	1	1	638	640	640	640
(18)	Technician (Communication, Navigation and Surveillance)	12	15	2,500	3,100	3,150	3,350
(19)	Trainee Technician (Communication, Navigation and Surveillance)	4	1	650	170	200	-
(20)	Air Traffic Control Supervisor	12	11	8,400	8,000	8,100	8,200
(21)	Air Traffic Control Officer	33	33	13,159	13,621	14,053	14,182
(22)	Trainee Air Traffic Control Officer	3	-	536	-	-	-
(23)	Senior Flight Data Officer	6	4	2,250	1,850	1,950	2,100
(24)	Flight Data Officer	16	14	2,537	2,850	2,900	2,950
(25)	Principal Aviation Security Officer	1	1	455	460	470	490
(26)	Senior Aviation Security Officer	6	6	2,680	2,400	2,500	2,600
(27)	Aviation Security Officer	36	29	6,625	6,617	6,750	6,925
(28)	Principal Technician (Electrical)	1	1	550	560	560	560
(29)	Aeronautical Information Supervisor	1	1	545	550	550	550
(30)	Senior Aeronautical Information Officer	2	-	816	-	-	-
(31)	Aeronautical Information officer	10	6	2,166	1,816	1,950	1,975
(32)	Assistant Manager, Financial Operations	1	1	701	701	715	730
(33)	Principal Financial Operations Officer	1	1	545	520	550	550
(34)	Financial Officer/Senior Financial Officer	2	2	927	880	925	950
(35)	Assistant Financial Officer	2	2	632	650	670	690
(36)	Assistant Manager (Procurement and Supply)	1	1	688	700	716	716
(37)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	864	900	925	950
(38)	Office Management Executive	1	1	477	500	520	540
(39)	Office Management Assistant	4	4	1,479	1,484	1,500	1,550
(40)	Office Supervisor	1	-	445	-	-	-
(41)	Management Support Officer	23	22	5,800	5,750	5,800	5,850
(42)	Confidential Secretary	3	2	1,289	1,000	1,050	1,100
(43)	Word Processing Operator	4	4	1,260	910	1,110	1,300
(44)	Aviation Telephone Supervisor	1	1	365	365	365	365
(45)	Aviation Telephonist	10	10	2,965	3,000	3,085	3,085
(46)	Supervisor (Rigging)	1	1	390	390	390	390
(47)	Rigger	11	10	1,975	1,800	1,950	1,975
(48)	Chief Tradesman	1	1	369	370	384	384
(49)	Foreman	2	2	701	460	550	575
(50)	Field Supervisor ( <i>on roster</i> )	1	1	290	290	302	302

**VOTE 2-3: Civil Aviation - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(51)	Electrician ( <i>on shift</i> )	5	4	1,227	1,000	1,075	1,100
(52)	Plant Room Operator ( <i>on shift</i> ) ( <i>Personal</i> )	2	2	965	650	650	650
(53)	Fitter ( <i>on shift</i> )	1	1	330	330	330	330
(54)	Painter	2	2	595	595	595	595
(55)	Cabinet Maker	1	1	300	300	300	300
(56)	General Assistant	1	1	300	300	300	300
(57)	Driver ( <i>on shift</i> )	15	13	4,318	3,900	4,000	4,000
(58)	Gatekeeper ( <i>on shift</i> ) ( <i>Personal</i> )	2	2	650	670	670	670
(59)	Head Office Auxilliary	1	1	290	290	290	290
(60)	Office Auxilliary/Senior Office Auxilliary	5	5	720	810	830	850
(61)	Toolskeeper	1	1	246	250	260	260
(62)	Sanitary Attendant ( <i>on shift</i> )	4	2	630	510	550	560
(63)	Stores Attendant	4	4	900	950	950	950
(64)	General Worker	4	4	853	825	800	850
	<b>Total</b>	<b>317</b>	<b>278</b>				
.002	Salary Compensation			3,000	1,500	1,500	1,500
.004	Allowances			13,275	12,000	12,000	12,000
.006	Cash in lieu of leave			5,000	-	4,900	5,000
.009	End-of-year Bonus			9,100	8,500	8,500	8,500
21111	Other Staff Costs			16,644	13,540	15,344	15,444
.002	Travelling and Transport			14,500	13,000	14,500	14,500
.100	Overtime			2,100	500	800	900
.200	Staff Welfare			44	40	44	44
21210	Social Contributions			1,400	1,400	1,600	1,600
<b>22</b>	<b>Goods and Services</b>			<b>159,442</b>	<b>141,012</b>	<b>143,962</b>	<b>142,812</b>
22010	Cost of Utilities			13,150	11,700	12,400	12,500
22020	Fuel and Oil			600	400	600	600
22040	Office Equipment and Furniture			1,550	800	1,000	1,000
22050	Office Expenses			900	500	900	900
22060	Maintenance			71,890	62,900	64,700	64,700
	<i>of which</i>						
.002	Other Structures			56,290	54,000	55,000	55,000
.003	Plant and Equipment			8,500	2,700	3,500	3,500
22070	Cleaning Services			2,300	2,300	2,400	2,400
22100	Publications and Stationery			1,212	1,012	1,212	1,212
22120	Fees			58,440	52,500	50,250	49,000
	<i>of which</i>						
.007	Fees for Training			7,190	1,000	5,000	5,000
.008	Fees to Consultants			16,250	7,500	1,250	-
.020	Inspection and Audit Fees			35,000	44,000	44,000	44,000
22900	Other Goods and Services			9,400	8,900	10,500	10,500
	<i>of which</i>						
.025	Satellite Communication Services Charge			5,000	5,000	5,000	5,000
.026	Aviation Security Cards and Certificates			1,500	2,000	2,600	2,600

**VOTE 2-3: Civil Aviation - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>26</b>	<b>Grants</b>	<b>4,600</b>	<b>4,600</b>	<b>5,200</b>	<b>5,200</b>
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,000	2,000	2,000	2,000
.033	African Civil Aviation Commission	2,600	2,600	3,200	3,200
<b>28</b>	<b>Other Expense</b>	<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
28217	Other				
.001	Insurance	7,000	6,000	6,000	6,000
<b>Capital Expenditure</b>		<b>148,000</b>	<b>62,600</b>	<b>73,800</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>148,000</b>	<b>62,600</b>	<b>73,800</b>	<b>1,000</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	18,600	6,800	2,200	-
.427	Upgrading & Refurbishment of Buildings of DCA	9,600	21,200	8,630	1,000
	(a) Refurbishment of Area Control Centre	9,600	11,200	1,430	-
	(b) Construction of Permit Office	-	10,000	7,200	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	119,800	34,600	62,970	-
	of which				
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	8,250	-	-	-
	(b) Airspace Restructuring	9,500	9,000	-	-
	(c) Replacement of High Frequency Communication	64,000	18,000	62,000	-
	(d) Air Traffic Service Message Handling System for SSR International Airport	23,400	2,600	-	-
	(e) Replacement of Recorder System Plaine Corail Airport	2,700	2,700	300	-
	(f) Replacement of Machine Readable Travel Document System	2,300	2,300	200	-
<b>TOTAL</b>		<b>474,500</b>	<b>350,100</b>	<b>374,600</b>	<b>302,600</b>

## VOTE 2-4: GOVERNMENT PRINTING

### SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-4 TOTAL EXPENDITURE</b>	336,000	<b>298,300</b>	279,100	124,300
<i>of which</i>				
Recurrent	135,800	119,100	122,200	123,300
Capital	200,200	179,200	156,900	1,000

### VOTE 2-4: GOVERNMENT PRINTING

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>135,800</b>	<b>119,100</b>	<b>122,200</b>	<b>123,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>91,960</b>	<b>82,170</b>	<b>85,545</b>	<b>86,645</b>
21110	Personal Emoluments	<b>82,375</b>	<b>73,235</b>	<b>76,610</b>	<b>77,710</b>
.001	Basic Salary	70,575	63,885	64,960	65,960
(1)	Government Printer	1,212	1,212	1,212	1,212
(2)	Deputy Government Printer	279	610	628	646
(3)	Assistant Government Printer	-	-	-	-
(4)	Printing Officer	1,052	940	968	997
(5)	Assistant Printing Officer ( <i>on roster</i> )	1,436	1,402	1,439	1,476
(6)	Assistant Manager, Financial Operations	697	629	648	668
(7)	Principal Financial Operations Officer	545	545	545	545
(8)	Financial Officer/Senior Financial Officer	412	429	440	453
(9)	Assistant Financial Officer	487	535	550	567
(10)	Manager (Procurement and Supply)	778	778	778	778
(11)	Assistant Manager (Procurement and Supply)	697	697	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	965	863	889	907
(13)	Assistant Procurement and Supply Officer	480	557	572	587
(14)	Office Management Executive	1,107	929	939	948
(15)	Office Management Assistant	1,145	712	732	755
(16)	Management Support Officer	3,247	2,888	2,931	2,976
(17)	Office Supervisor	309	429	434	434
(18)	Confidential Secretary	460	460	460	460
(19)	Word Processing Operator	167	167	170	174
(20)	Senior Graphic Artist	482	499	517	535
(21)	Graphic Artist	1,642	1,349	1,385	1,423

**VOTE 2-4: Government Printing - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(22)	Production Supervisor ( <i>on roster</i> )	13	13	6,188	6,174	6,174	6,174
(23)	Production Supervisor (Plate Making/Finishing) ( <i>on roster</i> )	2	2	950	893	904	909
(24)	Assistant Production Supervisor ( <i>on roster</i> )	14	14	5,965	5,932	6,009	6,048
(25)	Plate Making/Finishing Operator ( <i>on roster</i> )	8	6	2,323	2,055	2,087	2,120
(26)	Phototype-Setting Operator ( <i>on roster</i> )	10	4	1,583	1,171	1,200	1,230
(27)	Senior Printer's Mechanic ( <i>on roster</i> )	2	2	852	858	858	858
(28)	Printer's Mechanic ( <i>on roster</i> )	2	-	163	-	-	-
(29)	Head Printing Assistant ( <i>on roster</i> )	2	2	594	594	594	594
(30)	Printing Assistant/Senior Printing Assistant ( <i>on roster</i> )	23	22	4,315	4,333	4,398	4,466
(31)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	61	38	14,564	11,700	11,927	12,135
(32)	Machine Minder/Senior Machine Minder (Pressroom) ( <i>on roster</i> )	58	45	13,881	11,850	12,156	12,446
(33)	Receptionist/Telephone Operator	1	1	164	167	170	173
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	3	3	367	454	464	473
(36)	Driver	2	2	498	502	507	511
(37)	Stores Attendant	2	2	281	284	290	297
(38)	Handy Worker ( <i>on roster</i> ) (Day and Night) (New)	-	-	-	-	-	-
	<b>Total</b>	<b>250</b>	<b>200</b>				
.002	Salary Compensation			2,100	2,800	2,800	2,800
.004	Allowances			1,000	750	750	750
.006	Cash in lieu of Leave			2,500	-	2,200	2,200
.009	End-of-year Bonus			6,200	5,800	5,900	6,000
21111	Other Staff Costs			8,385	7,935	7,935	7,935
.001	Wages			800	-	-	-
.002	Travelling and Transport			6,850	7,200	7,200	7,200
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,200	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>			<b>43,840</b>	<b>36,930</b>	<b>36,655</b>	<b>36,655</b>
22010	Cost of Utilities			5,110	4,825	4,825	4,825
22020	Fuel and Oil			140	100	100	100
22040	Office Equipment and Furniture			600	250	250	250
22050	Office Expenses			300	290	290	290
22060	Maintenance			6,725	6,075	5,800	5,800
22070	Cleaning Services			840	1,035	1,035	1,035



**VOTE 2-4: Government Printing - continued**

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22090	Security		2,000	2,000	2,000	2,000
22100	Publications and Stationery		24,700	20,180	20,180	20,180
.001	<i>of which</i> Paper and Materials		24,500	20,000	20,000	20,000
22120	Fees		1,775	525	525	525
22900	Other Goods and Services		1,650	1,650	1,650	1,650
Capital Expenditure			200,200	179,200	156,900	1,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	200,200	179,200	156,900	1,000
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	175,000	166,000	155,900	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,000	1,500	1,000	1,000
.806	Acquisition of Generators		1,700	1,700	-	-
.813	Acquisition of Printing Equipment		13,000	-	-	-
.814	Acquisition of Air-Conditioning Equipment		6,500	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	10,000	-	-
TOTAL			336,000	298,300	279,100	124,300

## **STRATEGIC OVERVIEW**

### **Mission Statement**

- To promote public peace and a safe environment by reducing crime rate and enforcing the law

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
<b>Create safer neighbourhoods</b>	→	<ul style="list-style-type: none"><li>▪ Provide timely and professional responses to public requests and emergencies and maintain confidence through a problem-solving approach</li><li>▪ Strengthen operational capabilities through patrols, investigations, intelligence development and other innovative strategies</li></ul>
<b>Effective traffic &amp; road safety management</b>	→	<ul style="list-style-type: none"><li>▪ Promote targeted initiatives to reduce the number of road accidents and fatal injuries through continuous advocacy, promotion of awareness and enforcement of the law, thereby, ensuring safe road use and road courtesy</li></ul>
<b>Combat crime and drug proliferation</b>	→	<ul style="list-style-type: none"><li>▪ Equip the workforce through training and by providing appropriate state-of-the-art equipment to reduce larcenies and disrupt criminal activities</li><li>▪ Foster collaborative partnerships with local and international partners and other stakeholders</li><li>▪ Acquisition of heavy duty and high speed boats for enhanced patrol by national coast guard to intercept illicit activities</li></ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Ensure safer neighbourhoods by reducing Crime against Property	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	5	5	5	6
Render our road safer through targeted crack-down operations against road traffic offences	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	450	475	500	500
Increase detection rate in all reported cases of crimes	Detection rate in reported cases of crimes (%)	45	45	46	48
Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	78	78	79	80

### Human Resource Allocation

There is a total of 13,581 funded positions for FY 2020/21.

**VOTE 2-5: Police Service - continued**

**SUMMARY OF EXPENDITURE**

**Rs 000**

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-5 TOTAL EXPENDITURE</b>	8,860,000	<b>8,415,000</b>	9,189,700	9,789,300
<i>of which</i>				
Recurrent	8,162,700	7,821,400	8,118,000	8,188,000
Capital	697,300	593,600	1,071,700	1,601,300
<b>Sub-Head 2-501: GENERAL</b>	2,451,400	2,386,600	2,401,100	2,658,300
Recurrent Expenditure	2,170,000	2,098,200	2,168,000	2,178,800
Capital Expenditure	281,400	288,400	233,100	479,500
<b>Sub-Head 2-502: CRIME CONTROL AND INVESTIGATION</b>	3,663,800	3,424,700	3,614,500	3,589,300
Recurrent Expenditure	3,584,100	3,366,900	3,505,000	3,541,600
Capital Expenditure	79,700	57,800	109,500	47,700
<b>Sub-Head 2-503: ROAD AND PUBLIC SAFETY</b>	231,300	228,000	244,200	241,800
Recurrent Expenditure	217,000	214,000	223,200	225,800
Capital Expenditure	14,300	14,000	21,000	16,000
<b>Sub-Head 2-504: SUPPORT TO COMMUNITY</b>	48,700	47,400	50,600	51,500
Recurrent Expenditure	46,700	46,400	48,600	49,500
Capital Expenditure	2,000	1,000	2,000	2,000
<b>Sub-Head 2-505: COMBATING DRUGS</b>	287,100	253,900	260,600	263,700
Recurrent Expenditure	239,100	236,600	247,600	250,200
Capital Expenditure	48,000	17,300	13,000	13,500
<b>Sub-Head 2-506: DEFENCE AND EMERGENCY RESCUE</b>	735,000	708,500	867,200	845,800
Recurrent Expenditure	706,500	676,400	712,100	719,700
Capital Expenditure	28,500	32,100	155,100	126,100
<b>Sub-Head 2-507: PUBLIC ORDER POLICING</b>	262,200	261,600	271,200	274,000
Recurrent Expenditure	260,700	260,600	269,200	272,000
Capital Expenditure	1,500	1,000	2,000	2,000
<b>Sub-Head 2-508: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE</b>	1,180,500	1,104,300	1,480,300	1,864,900
Recurrent Expenditure	938,600	922,300	944,300	950,400
Capital Expenditure	241,900	182,000	536,000	914,500
<b>TOTAL</b>	<b>8,860,000</b>	<b>8,415,000</b>	<b>9,189,700</b>	<b>9,789,300</b>

**VOTE 2-5: Police Service - continued**

**Sub-Head 2-501: General**

**Rs 000**

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>				<b>2,170,000</b>	<b>2,098,200</b>	<b>2,168,000</b>	<b>2,178,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>1,095,995</b>	<b>1,068,650</b>	<b>1,112,050</b>	<b>1,122,550</b>
21110	Personal Emoluments	Funded	Funded	1,009,395	985,350	1,028,250	1,038,250
.001	Basic Salary	2019/20	2020/21	754,495	754,766	763,748	772,707
(1)	Commissioner of Police	1	1	1,824	1,824	1,824	1,824
(2)	Deputy Commissioner of Police	4	4	4,070	5,280	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	258	1,032	1,032	1,032
(5)	Assistant Commissioner of Police	7	3	4,235	2,829	2,934	3,042
(6)	Chief Police Medical Officer	1	1	1,320	1,320	1,320	1,320
(7)	Principal Police Medical Officer	2	2	2,424	2,424	2,424	2,424
(8)	Police Medical Officer/Senior Police Medical Officer	2	2	1,949	1,976	1,996	2,016
(9)	Trainee Police Medical Officer	4	3	2,000	2,020	2,041	2,062
(10)	Psychologist	4	4	1,587	1,638	1,685	1,737
(11)	Superintendent of Police	24	24	16,587	18,485	18,762	19,043
(12)	Assistant Superintendent of Police	18	15	10,168	9,150	9,300	9,440
(13)	Woman Police Assistant Superintendent	2	2	977	1,016	1,316	1,316
(14)	Chief Inspector of Police	23	23	12,944	12,944	12,944	12,944
(15)	Woman Police Chief Inspector	8	4	3,050	2,255	2,255	2,255
(16)	Inspector of Police	76	76	30,961	31,275	31,600	31,900
(17)	Woman Police Inspector	7	7	3,427	3,333	3,344	3,355
(18)	Sub-Inspector of Police	39	30	16,622	14,247	14,247	14,247
(19)	Woman Sub-Inspector of Police	3	3	1,425	1,425	1,425	1,425
(20)	Police Cadet Inspector	11	-	2,985	-	-	-
(21)	Cadet Officer	17	17	2,551	4,521	4,641	4,775
(22)	Police Sergeant	175	175	64,565	73,358	74,014	74,618
(23)	Woman Police Sergeant	13	10	4,507	3,763	3,817	3,911
(24)	Police Corporal	205	203	83,949	85,929	85,929	85,929
(25)	Woman Police Corporal	7	7	2,963	2,963	2,963	2,963
(26)	Police Constable	969	969	294,315	299,076	303,211	307,734
(27)	Woman Police Constable	89	88	27,800	27,126	27,593	28,006
(28)	Assistant Superintendent of Police Band	1	-	309	-	-	-
(29)	Chief Inspector of Police Band	1	1	563	563	563	563
(30)	Band Inspector	4	2	891	875	885	896
(31)	Band Sub-Inspector	1	1	475	475	475	475
(32)	Band Sergeant	10	5	2,391	2,161	2,194	2,216
(33)	Band Corporal	4	4	1,693	1,693	1,693	1,693
(34)	Band Constable	61	48	15,400	13,492	13,861	14,231
(35)	Manager, Financial Operations	2	2	1,511	1,511	1,511	1,511
(36)	Assistant Manager, Financial Operations	5	4	3,075	2,729	2,768	2,788

**VOTE 2-5: Police Service - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(37)	Principal Financial Operations Officer	7	7	2,945	4,255	4,310	4,347
(38)	Financial Officer/Senior Financial Officer	18	14	8,813	6,299	6,409	6,507
(39)	Assistant Financial Officer	24	18	4,864	5,734	5,861	5,982
(40)	Manager (Procurement and Supply)	3	3	1,546	2,333	2,333	2,333
(41)	Assistant Manager (Procurement and Supply)	7	7	3,932	4,465	4,551	4,609
(42)	Principal Procurement and Supply Officer	3	3	1,491	1,061	1,080	1,089
(43)	Procurement and Supply Officer/Senior Procurement and Supply Officer	16	14	7,235	6,180	6,305	6,403
(44)	Assistant Procurement and Supply Officer	17	15	3,503	3,883	3,985	4,088
(45)	Manager, Internal Control	1	1	300	628	648	667
(46)	Principal Internal Control Officer	2	3	1,042	1,170	1,200	1,231
(47)	Internal Control Officer/Senior Internal Control Officer	4	2	1,562	476	487	498
(48)	Office Management Executive	2	2	1,042	999	1,034	1,071
(49)	Office Management Assistant	10	9	3,947	3,003	3,086	3,171
(50)	Management Support Officer	76	70	17,040	16,391	16,752	17,162
(51)	Senior Word Processing Operator	1	1	312	371	371	371
(52)	Word Processing Operator	6	5	1,581	1,296	1,317	1,339
(53)	Chief Catering Administrator	1	1	677	677	677	677
(54)	Senior Catering Officer	4	4	1,829	2,398	2,398	2,398
(55)	Catering Officer	6	6	2,836	3,097	3,129	3,230
(56)	Assistant Catering Officer	7	7	2,600	2,854	2,896	2,924
(57)	Catering Supervisor	12	4	3,603	1,004	1,023	1,039
(58)	Head Cook	6	4	1,894	1,263	1,263	1,263
(59)	Senior Cook	8	8	2,376	2,376	2,376	2,376
(60)	Cook (on roster)	102	84	18,975	18,774	19,029	19,284
(61)	Master Tailor	1	1	390	376	385	390
(62)	Assistant Master Tailor	1	1	362	320	330	339
(63)	Tailor	10	5	1,280	813	829	845
(64)	Chief Tradesman	1	1	362	339	348	357
(65)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	350	330	339	348
(66)	Plan Printing Operator	1	1	311	335	335	335
(67)	Leather Worker	14	11	2,485	2,544	2,567	2,591
(68)	Head Police Attendant	6	6	1,420	1,726	1,726	1,726
(69)	Police Attendant/Senior Police Attendant	69	62	15,345	13,836	13,961	14,085
(70)	Office Auxiliary/Senior Office Auxiliary	4	4	641	881	893	905
(71)	Gardener/Nursery Attendant	7	7	1,364	1,476	1,486	1,496
(72)	Stores Attendant	7	7	1,055	1,355	1,383	1,400
(73)	Sanitary Attendant	1	1	217	217	217	217

**VOTE 2-5: Police Service - continued**

Rs 000							
Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(74)	Handy Worker	6	2	750	398	405	413
(75)	General Worker	48	19	5,128	2,805	2,857	2,910
	<b>Total</b>	<b>2,322</b>	<b>2,163</b>				
.002	Salary Compensation			23,000	26,000	26,000	26,000
.004	Allowances			135,000	140,000	140,000	140,000
.005	Extra Assistance			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			33,000	-	33,000	33,000
.009	End-of-year Bonus			62,900	63,584	64,502	65,543
21111	Other Staff Costs			73,300	70,800	70,800	70,800
.002	Travelling and Transport			60,500	58,000	58,000	58,000
.100	Overtime			12,000	12,000	12,000	12,000
.200	Staff Welfare			800	800	800	800
21210	Social Contributions			13,300	12,500	13,000	13,500
<b>22</b>	<b>Goods and Services</b>			<b>1,070,975</b>	<b>1,026,475</b>	<b>1,052,875</b>	<b>1,053,175</b>
22010	Cost of Utilities			34,300	36,000	36,000	36,000
22020	Fuel and Oil			27,000	27,000	27,000	27,000
22030	Rent			73,100	63,850	63,850	63,850
	<i>of which</i>						
.001	Rental of Building			23,500	24,000	24,000	24,000
.007	Rental of Lines for CCTV and other Security Network Systems			45,000	35,000	35,000	35,000
22040	Office Equipment and Furniture			4,000	3,000	3,000	3,000
22050	Office Expenses			2,000	2,000	2,000	2,000
22060	Maintenance			89,800	80,000	85,500	85,500
	<i>of which</i>						
.001	Buildings			6,000	4,000	4,000	4,000
.003	Plant and Equipment			5,000	3,000	3,000	3,000
.004	Vehicles and Motorcycles			21,000	20,000	25,000	25,000
.005	IT Equipment			55,000	50,000	50,000	50,000
22070	Cleaning Services			1,800	1,500	1,800	1,800
22100	Publications and Stationery			10,200	9,700	9,800	10,100
22120	Fees			16,625	16,675	16,675	16,675
22140	Medical Supplies, Drugs and Equipment			8,000	8,000	8,000	8,000
22150	Scientific and Laboratory Equipment and Supplies			600	600	600	600
22170	Travelling within the Republic			5,000	5,000	5,000	5,000
22900	Other Goods and Services			798,550	773,150	793,650	793,650
	<i>of which</i>						
.001	Uniforms			60,000	35,000	50,000	50,000
.005	Provisions and Stores			70,000	75,000	75,000	75,000
.012	Passports			21,000	16,000	21,000	21,000
.955	Gender Mainstreaming			200	200	200	200
.973	Expenses i.c.w Safe City Project			642,000	642,000	642,000	642,000
<b>26</b>	<b>Grants</b>			<b>2,580</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>
26210	Contribution to International Organisations						
.021	Interpol			2,065	2,100	2,100	2,100
.022	International Association of Chief of Police			150	160	160	160
.194	Southern African Regional Police Chiefs Cooperation			365	365	365	365
<b>27</b>	<b>Social Benefits</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
27210	Social Assistance Benefit			100	100	100	100

**VOTE 2-5: Police Service - continued**

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
28	Other Expenses		350	350	350	350
28217	Other					
.001	Insurance		350	350	350	350
Capital Expenditure			281,400	288,400	233,100	479,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	281,400	288,400	233,100	479,500
31112	Construction of Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	840,000	8,900	5,000	150,000	425,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		95,000	50,000	30,000	30,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		15,000	10,000	15,000	15,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		8,000	5,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		150,000	214,400	28,600	-
	(a) Implementation of Advance Passenger Information System (APIS)	282,000	150,000	137,000	20,000	-
	(b) Automated Fingerprint Identification System	86,000	-	77,400	8,600	-
31133	Furniture, Fixtures & Fittings		3,500	3,000	3,500	3,500
TOTAL			2,451,400	2,386,600	2,401,100	2,658,300

**Sub-Head 2-502: Crime Control and Investigation**

<b>Recurrent Expenditure</b>				<b>3,584,100</b>	<b>3,366,900</b>	<b>3,505,000</b>	<b>3,541,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,345,980</b>	<b>3,143,400</b>	<b>3,277,200</b>	<b>3,313,800</b>
21110	Personal Emoluments	Funded	Funded				
.001	Basic Salary	2019/20	2020/21	3,105,480	2,913,550	3,045,350	3,081,450
(1)	Deputy Commissioner of Police	1	-	2,356,980	2,243,450	2,277,750	2,310,350
(2)	Assistant Commissioner of Police	10	7	1,320	-	-	-
(3)	Superintendent of Police	17	11	8,256	6,900	7,116	7,224
(4)	Woman Police Superintendent	1	-	13,375	8,893	9,071	9,186
(5)	Assistant Superintendent of Police	46	42	270	-	-	-
(6)	Chief Inspector of Police	77	59	26,876	27,515	27,632	27,632
(7)	Woman Police Chief Inspector	2	2	36,072	33,205	33,205	33,205
(8)	Inspector of Police	210	183	1,126	1,126	1,126	1,126
(9)	Woman Police Inspector	7	7	86,000	87,080	87,447	87,787
(10)	Sub-Inspector of Police	74	63	3,427	3,427	3,427	3,427
(11)	Woman Sub-Inspector of Police	4	4	31,581	29,919	29,919	29,919
(12)	Police Sergeant	574	482	1,900	1,900	1,900	1,900
(13)	Woman Police Sergeant	34	31	193,000	190,000	192,850	195,750
(14)	Police Corporal	1,199	851	13,490	11,552	11,768	11,961
(15)	Woman Police Corporal	13	11	426,882	360,251	360,251	360,251
				5,080	4,656	4,656	4,656



**VOTE 2-5: Police Service - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(16)	Police Constable	5,007	4,485	1,242,446	1,244,556	1,270,413	1,295,029
(17)	Woman Police Constable	952	816	228,144	202,118	206,351	210,425
(18)	Head Police Attendant	12	11	3,452	3,165	3,165	3,165
(19)	Police Attendant/Senior Police Attendant	142	104	30,268	23,877	24,088	24,286
(20)	Gardener/Nursery Attendant	7	6	1,498	1,269	1,280	1,291
(21)	Wardress (on roster)	4	3	962	851	868	886
(22)	General Worker	15	10	1,555	1,190	1,217	1,244
	<b>Total</b>	<b>8,408</b>	<b>7,188</b>				
.002	Salary Compensation			75,000	87,100	87,100	87,100
.004	Allowances			385,000	385,000	385,000	385,000
.006	Cash in Lieu of Leave			92,500	-	94,500	95,000
.009	End-of-year Bonus			196,000	198,000	201,000	204,000
21111	Other Staff Costs			204,500	193,850	195,350	195,350
.002	Travelling and Transport			196,000	185,350	185,350	185,350
.100	Overtime			8,500	8,500	10,000	10,000
21210	Social Contributions			36,000	36,000	36,500	37,000
<b>22</b>	<b>Goods and Services</b>			<b>238,120</b>	<b>223,500</b>	<b>227,800</b>	<b>227,800</b>
22010	Cost of Utilities			61,850	61,850	61,850	61,850
22020	Fuel and Oil			55,000	55,000	55,000	55,000
22030	Rent			17,200	17,200	17,200	17,200
	<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			8,000	8,000	8,000	8,000
22040	Office Equipment and Furniture			3,000	2,000	3,000	3,000
22050	Office Expenses			2,800	3,000	3,000	3,000
22060	Maintenance			83,820	70,150	73,150	73,150
	<i>of which</i>						
.001	Buildings			10,500	3,000	6,000	6,000
.004	Vehicles and Motorcycles			60,000	55,000	55,000	55,000
22070	Cleaning Services			2,800	2,800	2,800	2,800
22100	Publications and Stationery			9,050	8,750	9,050	9,050
22900	Other Goods and Services			2,600	2,750	2,750	2,750
<b>Capital Expenditure</b>				<b>79,700</b>	<b>57,800</b>	<b>109,500</b>	<b>47,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>79,700</b>	<b>57,800</b>	<b>109,500</b>	<b>47,700</b>
31112	Non-Residential Buildings						
.012	Construction of Police Stations			22,700	15,800	75,500	45,700
	(a) St. Pierre Police Station		12,310	3,200	-	-	-
	(b) Cent Gaulette Police Station		15,000	1,500	1,500	9,000	4,500
	(c) Moka Police Station		27,000	-	-	2,500	5,000
	(d) Camp Diable Police Station		13,890	3,800	400	-	-
	(e) Pamplémousses Police Station		32,500	9,000	1,848	-	-
	(f) Vallée Pitot Police Station		20,000	-	2,000	11,000	7,000
	(g) Bain des Dames Police Station		20,000	-	2,000	11,000	7,000
	(h) L'Escalier Police Station		15,000	-	1,500	8,000	5,500
	(i) Grande Montagne Police Station		8,880	5,200	952	-	-

**VOTE 2-5: Police Service - continued**

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	(j) Cité La Cure/ Vallée des Prêtres Police Station	12,000	-	1,200	8,000	2,800
	(k) Phoenix Police Station	24,300	-	2,400	14,000	7,900
	(l) Triolet Police Station	20,000	-	2,000	12,000	6,000
.013	Construction of Police District Headquarters - New Metropolitan North Divisional Headquarters at Abercrombie	70,000	25,000	15,000	12,000	-
.014	Construction of Regional Detention Centres - Piton	75,000	30,000	25,000	20,000	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>3,663,800</b>	<b>3,424,700</b>	<b>3,614,500</b>	<b>3,589,300</b>

**Sub-Head 2-503: Road and Public Safety**

Recurrent Expenditure				217,000	214,000	223,200	225,800
<b>21</b>	<b>Compensation of Employees</b>			<b>181,550</b>	<b>179,450</b>	<b>187,450</b>	<b>190,050</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	173,221	171,750	179,650	182,150
.001	Basic Salary			131,371	132,725	134,150	135,650
(1)	Superintendent of Police	2	2	1,691	1,691	1,691	1,691
(2)	Assistant Superintendent of Police	1	1	658	658	658	658
(3)	Chief Inspector of Police	2	2	1,126	1,126	1,126	1,126
(4)	Woman Police Chief Inspector	1	1	563	563	563	563
(5)	Inspector of Police	9	9	4,406	4,406	4,406	4,406
(6)	Police Sergeant	21	21	7,815	7,932	7,991	8,050
(7)	Police Corporal	55	55	23,011	23,281	23,281	23,281
(8)	Woman Police Corporal	1	1	423	423	423	423
(9)	Police Constable	250	250	81,089	82,361	83,576	84,868
(10)	Woman Police Constable	27	27	8,780	8,910	9,045	9,170
(11)	Mechanical Engineer/Senior Mechanical Engineer	2	-	455	-	-	-
(12)	Police Attendant/Senior Police Attendant	6	6	1,168	1,186	1,200	1,220
(13)	General Worker	1	1	186	188	190	194
	<b>Total</b>	<b>378</b>	<b>376</b>				
.002	Salary Compensation			3,900	6,500	6,500	6,500
.004	Allowances			21,000	21,000	21,000	21,000
.006	Cash in Lieu of Leave			6,000	-	6,000	6,000
.009	End-of-year Bonus			10,950	11,525	12,000	13,000
21111	Other Staff Costs			6,300	5,600	5,600	5,600
.002	Travelling and Transport			6,200	5,500	5,500	5,500
.100	Overtime			100	100	100	100
21210	Social Contributions			2,029	2,100	2,200	2,300

**VOTE 2-5: Police Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>22</b>	<b>Goods and Services</b>	<b>35,450</b>	<b>34,550</b>	<b>35,750</b>	<b>35,750</b>
22010	Cost of Utilities	3,500	3,700	3,700	3,700
22020	Fuel and Oil	10,500	10,000	10,500	10,500
22040	Office Equipment and Furniture	100	200	200	200
22050	Office Expenses	2,100	1,900	2,100	2,100
22060	Maintenance	16,900	16,400	16,900	16,900
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,000	14,000	14,000	14,000
.005	IT Equipment	1,500	1,000	1,500	1,500
22100	Publications and Stationery	900	900	900	900
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000
22900	Other Goods and Services	450	450	450	450
<b>Capital Expenditure</b>		<b>14,300</b>	<b>14,000</b>	<b>21,000</b>	<b>16,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,300</b>	<b>14,000</b>	<b>21,000</b>	<b>16,000</b>
31113	Other Structures				
.043	Driving License and Test Centre	8,700	10,000	5,000	-
	(a) Les Casernes, Curepipe	2,700	-	-	-
	(b) Flacq	6,000	10,000	5,000	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	4,600	2,000	1,000	1,000
31132	Intangible Fixed Assets				
.401	e-Government Projects - Implementation of e-Business Plan for Traffic Branch	1,000	2,000	15,000	15,000
<b>TOTAL</b>		<b>231,300</b>	<b>228,000</b>	<b>244,200</b>	<b>241,800</b>

**Sub-Head 2-504: Support to Community**

Recurrent Expenditure				46,700	46,400	48,600	49,500
<b>21</b>	<b>Compensation of Employees</b>			<b>45,209</b>	<b>44,909</b>	<b>47,109</b>	<b>48,009</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	42,663	41,884	44,084	44,984
.001	Basic Salary			32,677	32,684	32,984	33,684
(1)	Woman Police Superintendent	1	-	358	-	-	-
(2)	Inspector of Police	2	2	979	979	979	979
(3)	Woman Police Inspector	2	2	979	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
(6)	Woman Police Sergeant	4	4	1,782	1,782	1,782	1,782
(7)	Police Corporal	7	7	2,963	2,963	2,963	2,963
(8)	Woman Police Corporal	2	2	847	847	847	847
(9)	Police Constable	35	35	7,659	7,830	7,955	8,440
(10)	Woman Police Constable	61	61	13,233	13,469	13,631	13,830
(11)	Police Attendant/Senior Police Attendant	2	1	254	212	225	241
	<b>Total</b>	<b>124</b>	<b>122</b>				
.002	Salary Compensation			1,060	1,300	1,300	1,300
.004	Allowances			4,600	4,600	4,600	4,600

**VOTE 2-5: Police Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.006	Cash in Lieu of Leave	1,600	-	1,700	1,700
.009	End-of-year Bonus	2,726	3,300	3,500	3,700
21111	Other Staff Costs	2,100	2,500	2,500	2,500
.002	Travelling and Transport	2,100	2,500	2,500	2,500
21210	Social Contributions	446	525	525	525
<b>22</b>	<b>Goods and Services</b>	<b>1,491</b>	<b>1,491</b>	<b>1,491</b>	<b>1,491</b>
22010	Cost of Utilities	350	350	350	350
22020	Fuel and Oil	150	150	150	150
22050	Office Expenses	18	18	18	18
22060	Maintenance	700	700	700	700
22100	Publications and Stationery	73	73	73	73
22900	Other Goods and Services	200	200	200	200
<b>Capital Expenditure</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	1,000	2,000	2,000
<b>TOTAL</b>		<b>48,700</b>	<b>47,400</b>	<b>50,600</b>	<b>51,500</b>

**Sub-Head 2-505: Combating Drugs**

Recurrent Expenditure				239,100	236,600	247,600	250,200
<b>21</b>	<b>Compensation of Employees</b>			<b>215,865</b>	<b>212,765</b>	<b>222,665</b>	<b>225,265</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	202,298	197,565	207,365	209,865
.001	Basic Salary			148,518	148,586	150,357	152,098
(1)	Deputy Commissioner of Police	1	1	1,320	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	1	-	1,032	-	-	-
(3)	Superintendent of Police	4	4	3,346	3,182	3,224	3,268
(4)	Assistant Superintendent of Police	5	5	3,290	3,270	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	11,750	11,750	11,750	11,750
(7)	Woman Police Inspector	2	2	979	979	979	979
(8)	Sub-Inspector of Police	9	8	4,022	3,799	3,799	3,799
(9)	Police Sergeant	62	62	27,202	27,625	28,050	28,475
(10)	Woman Police Sergeant	7	6	2,602	2,673	2,673	2,673
(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	68,469	69,500	70,545	71,605
(14)	Woman Police Constable	38	38	10,899	11,107	11,340	11,546
(15)	Police Attendant/Senior Police Attendant	5	4	1,057	831	837	843
	<b>Total</b>	<b>450</b>	<b>446</b>				
.002	Salary Compensation			4,500	6,000	6,000	6,000
.004	Allowances			30,000	30,000	30,000	30,000
.006	Cash in Lieu of Leave			6,900	-	7,500	7,800
.009	End-of-year Bonus			12,380	12,979	13,508	13,967

**VOTE 2-5: Police Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	11,650	12,700	12,700	12,700
.002	Travelling and Transport	11,000	12,000	12,000	12,000
.100	Overtime	650	700	700	700
21210	Social Contributions	1,917	2,500	2,600	2,700
<b>22</b>	<b>Goods and Services</b>	<b>23,235</b>	<b>23,835</b>	<b>24,935</b>	<b>24,935</b>
22010	Cost of Utilities	2,900	3,700	3,700	3,700
22020	Fuel and Oil	6,000	6,500	6,500	6,500
22040	Office Equipment and Furniture	1,000	400	1,000	1,000
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,550	7,050	7,550	7,550
22100	Publications and Stationery	405	505	505	505
22900	Other Goods and Services	5,300	5,600	5,600	5,600
<b>Capital Expenditure</b>		<b>48,000</b>	<b>17,300</b>	<b>13,000</b>	<b>13,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,000</b>	<b>17,300</b>	<b>13,000</b>	<b>13,500</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	8,000	5,000	5,000	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	1,000	2,000	2,000
.805	Acquisition of Security Equipment	33,000	1,300	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	5,000	10,000	1,000	1,500
<b>TOTAL</b>		<b>287,100</b>	<b>253,900</b>	<b>260,600</b>	<b>263,700</b>

**Sub-Head 2-506: Defence and Emergency Rescue**

Recurrent Expenditure				706,500	676,400	712,100	719,700
<b>21</b>	<b>Compensation of Employees</b>			<b>626,820</b>	<b>608,695</b>	<b>630,670</b>	<b>638,270</b>
21110	Personal Emoluments	Funded	Funded	583,717	563,145	584,920	592,220
.001	Basic Salary	2019/20	2020/21	432,481	418,145	423,420	428,720
(1)	Commanding Officer	1	1	-	1,320	1,320	1,320
(2)	Assistant Commissioner of Police	2	2	2,064	2,064	2,064	2,064
(3)	Assistant Commissioner of Police (Engineer Squadron)	-	-	-	-	-	-
(4)	Superintendent of Police	4	3	2,894	2,433	2,501	2,536
(5)	Superintendent of Police (Engineer Squadron)	1	1	822	845	845	845
(6)	Assistant Superintendent of Police	14	14	9,211	9,172	9,211	9,211
(7)	Chief Inspector of Police	15	15	8,282	8,442	8,442	8,442
(8)	Inspector of Police	50	50	24,480	23,297	23,492	23,665
(9)	Sub-Inspector of Police	7	6	3,324	2,850	2,850	2,850
(10)	Woman Sub-Inspector of Police	1	1	490	490	490	490
(11)	Cadet Officer	4	4	527	1,076	1,107	1,142
(12)	Police Sergeant	195	130	55,000	38,239	38,710	39,337
(13)	Woman Police Sergeant	2	2	891	738	747	756
(14)	Police Corporal	80	80	33,864	33,864	33,864	33,864
(15)	Police Constable	1,343	1,343	279,155	283,395	287,645	291,960
(16)	Woman Police Constable	3	3	1,005	1,020	1,035	1,050

**VOTE 2-5: Police Service - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(17)	Leather Worker	3	2	559	594	594	594
(18)	Gun Fitter	2	2	575	575	575	575
(19)	Head Police Attendant	1	1	288	288	288	288
(20)	Police Attendant/Senior Police Attendant	28	13	4,120	2,997	3,034	3,064
(21)	Range Warden	5	4	948	707	721	734
(22)	Senior Gardener/Nursery	3	3	667	490	495	501
(23)	Gardener/Nursery Attendant	9	9	1,779	1,806	1,833	1,860
(24)	Swimming Pool Attendant	4	3	928	835	835	835
(25)	General Worker	5	3	608	608	722	737
	<b>Total</b>	<b>1,782</b>	<b>1,695</b>				
.002	Salary Compensation			16,000	18,000	18,000	18,000
.004	Allowances			85,000	90,000	90,000	90,000
.006	Cash in Lieu of Leave			14,200	-	15,500	16,000
.009	End-of-year Bonus			36,036	37,000	38,000	39,500
21111	Other Staff Costs			35,400	37,400	37,400	37,400
.002	Travelling and Transport			35,000	37,000	37,000	37,000
.100	Overtime			400	400	400	400
21210	Social Contributions			7,703	8,150	8,350	8,650
<b>22</b>	<b>Goods and Services</b>			<b>79,680</b>	<b>67,705</b>	<b>81,430</b>	<b>81,430</b>
22010	Cost of Utilities			9,800	9,800	9,800	9,800
22020	Fuel and Oil			7,850	9,050	9,050	9,050
22040	Office Equipment and Furniture			200	200	200	200
22050	Office Expenses			1,255	805	1,255	1,255
22060	Maintenance			21,950	19,900	22,400	22,400
	<i>of which</i>						
.001	Buildings			7,500	5,000	7,500	7,500
.004	Vehicles and Motorcycles			11,000	11,000	11,000	11,000
22070	Cleaning Services			675	400	675	675
22100	Publications and Stationery			800	800	800	800
22900	Other Goods and Services			37,150	26,750	37,250	37,250
	<i>of which</i>						
.001	Uniforms			20,000	10,000	20,000	20,000
<b>Capital Expenditure</b>				<b>28,500</b>	<b>32,100</b>	<b>155,100</b>	<b>126,100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>28,500</b>	<b>32,100</b>	<b>155,100</b>	<b>126,100</b>
31111	Dwellings						
.001	Construction of Quarters & Barracks			1,500	5,000	8,800	-
31112	Non-Residential Buildings						
.036	Construction of SMF Buildings			4,550	10,000	18,500	3,500

**VOTE 2-5: Police Service - continued**

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31113	Other Structures					
.023	Construction of Training Grounds/Structures	Project Value Rs 000	3,200	4,600	9,800	5,600
	(a) Gallery Range - Midlands	54,500	3,200	4,000	5,000	5,000
	(b) Miniature Range at Rodrigues Complex	6,000	-	600	4,800	600
.436	Perimeter Lighting at Gymkhana Track and Playground	3,600	-	500	2,000	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)		-	-	100,000	100,000
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		10,000	5,000	9,000	9,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		8,250	6,000	6,000	6,000
TOTAL			735,000	708,500	867,200	845,800

**Sub-Head 2-507: Public Order Policing**

Recurrent Expenditure				260,700	260,600	269,200	272,000
<b>21</b>	<b>Compensation of Employees</b>			<b>248,690</b>	<b>248,515</b>	<b>257,115</b>	<b>259,915</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	234,783	231,465	240,065	242,865
.001	Basic Salary			174,983	174,345	176,065	178,065
(1)	Deputy Commissioner of Police	1	-	1,320	-	-	-
(2)	Assistant Commissioner of Police	2	1	1,423	825	850	880
(3)	Superintendent of Police	3	2	2,049	1,796	1,825	1,851
(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	7,929	8,340	8,408	8,551
(7)	Sub-Inspector of Police	4	4	1,900	1,900	1,900	1,900
(8)	Cadet Officer	3	-	395	-	-	-
(9)	Police Sergeant	68	52	24,193	23,166	23,166	23,166
(10)	Police Corporal	40	40	16,297	16,932	16,932	16,932
(11)	Woman Police Corporal	1	1	424	424	424	424
(12)	Police Constable	395	395	108,099	109,766	111,306	113,051
(13)	Woman Police Constable	5	5	1,700	1,726	1,752	1,780
(14)	Carpenter	5	5	1,377	1,437	1,444	1,452
(15)	Police Attendant/Senior Police Attendant	10	8	1,773	1,929	1,954	1,974
	<b>Total</b>	<b>565</b>	<b>541</b>				
.002	Salary Compensation			6,500	8,700	8,700	8,700
.004	Allowances			33,000	33,000	33,000	33,000
.006	Cash in Lieu of Leave			5,500	-	6,300	6,600
.009	End-of-year Bonus			14,800	15,420	16,000	16,500

**VOTE 2-5: Police Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	11,450	13,550	13,550	13,550
.002	Travelling and Transport	11,000	13,100	13,100	13,100
.100	Overtime	450	450	450	450
21210	Social Contributions	2,457	3,500	3,500	3,500
<b>22</b>	<b>Goods and Services</b>	<b>12,010</b>	<b>12,085</b>	<b>12,085</b>	<b>12,085</b>
22010	Cost of Utilities	2,320	2,820	2,820	2,820
22020	Fuel and Oil	2,800	3,000	3,000	3,000
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	5,500	4,800	4,800	4,800
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	375	450	450	450
22900	Other Goods and Services	700	700	700	700
<b>Capital Expenditure</b>		<b>1,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,500	1,000	2,000	2,000
<b>TOTAL</b>		<b>262,200</b>	<b>261,600</b>	<b>271,200</b>	<b>274,000</b>

**Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue**

Recurrent Expenditure				938,600	922,300	944,300	950,400
<b>21</b>	<b>Compensation of Employees</b>			<b>660,485</b>	<b>651,885</b>	<b>672,635</b>	<b>678,735</b>
21110	Personal Emoluments	Funded	Funded	617,761	607,975	628,485	634,385
.001	Basic Salary	2019/20	2020/21	386,365	380,183	384,685	389,585
(1)	Assistant Commissioner of Police	1	1	1,495	1,032	1,032	1,032
(2)	Superintendent of Police	7	3	4,456	2,536	2,536	2,536
(3)	Assistant Superintendent of Police	14	9	7,374	5,921	5,921	5,921
(4)	Deputy Assistant Superintendent of Police	9	9	3,787	5,230	5,230	5,230
(5)	Chief Inspector of Police	13	12	5,430	6,754	6,754	6,754
(6)	Inspector of Police	32	32	12,301	12,500	12,688	12,878
(7)	Cadet Officer	12	7	1,874	2,282	2,304	2,328
(8)	Police Sergeant	111	81	35,414	26,314	26,578	26,980
(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	268,946	272,980	276,975	281,231
(12)	Police Attendant/Senior Police Attendant	20	17	4,278	3,867	3,897	3,922
(13)	General Worker	5	1	373	130	133	136
	<b>Total</b>	<b>1,102</b>	<b>1,050</b>				
.002	Salary Compensation			13,200	17,300	17,300	17,300
.004	Allowances			122,000	125,000	125,000	125,000
.005	Extra Assistance			50,000	50,000	50,000	50,000
.006	Cash in Lieu of Leave			14,000	-	15,500	16,000



**VOTE 2-5: Police Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.009	End-of-year Bonus	32,196	35,492	36,000	36,500
21111	Other Staff Costs	36,000	36,400	36,400	36,400
.002	Travelling and Transport	35,000	35,400	35,400	35,400
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	6,724	7,510	7,750	7,950
<b>22</b>	<b>Goods and Services</b>	<b>278,115</b>	<b>270,415</b>	<b>271,665</b>	<b>271,665</b>
22010	Cost of Utilities	22,800	24,750	24,750	24,750
22020	Fuel and Oil	79,100	86,400	86,400	86,400
	<i>of which</i>				
.004	Ships	65,000	70,000	70,000	70,000
.005	Aircrafts	6,000	7,500	7,500	7,500
22030	Rent	6,800	5,800	6,800	6,800
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance	154,000	139,500	136,500	136,500
	<i>of which</i>				
.003	Plant and Equipment	5,000	5,000	5,000	5,000
.007	Helicopters	25,000	25,000	25,000	25,000
.008	Ships	65,000	55,000	50,000	50,000
.009	Aircrafts	45,000	45,000	45,000	45,000
22070	Cleaning Services	425	425	425	425
22100	Publications and Stationery	1,950	1,700	1,950	1,950
22900	Other Goods and Services	11,175	9,975	12,975	12,975
	<i>of which</i>				
.001	Uniforms	8,000	5,000	8,000	8,000
<b>Capital Expenditure</b>		<b>241,900</b>	<b>182,000</b>	<b>536,000</b>	<b>914,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>241,900</b>	<b>182,000</b>	<b>536,000</b>	<b>914,500</b>
	Project Value Rs 000				
31112	Non-Residential Buildings				
	<i>of which</i>				
.025	Construction of NCG Posts	2,000	3,000	21,000	9,500
	(a) Poste La Fayette	14,060	-	8,000	4,500
	(b) Poudre D`Or	7,000	700	6,000	-
	(c) St Brandon	13,000	1,300	7,000	5,000
31113	Other Structures				
.312	Integrated Development Project for the NCG (Trident Project)	2,900,000	-	440,000	850,000
31121	Transport Equipment				
.404	Upgrading of Aircrafts	203,000	50,000	-	-
.803	Acquisition of Patrol Vessels	15,000	115,000	60,000	40,000
	(a) Heavy Duty Boat	15,000	15,000	45,000	40,000
	(b) High Speed Boat	-	100,000	15,000	-
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	9,900	-	5,000	5,000
.812	Acquisition of Nautical Equipment	7,000	2,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	5,000	2,000	5,000	5,000
<b>TOTAL</b>		<b>1,180,500</b>	<b>1,104,300</b>	<b>1,480,300</b>	<b>1,864,900</b>

## VOTE 2-6: RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY

### SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-6 TOTAL EXPENDITURE *</b>	4,138,800	<b>4,364,000</b>	4,327,400	4,358,100
<i>of which</i>				
Recurrent	3,297,700	3,525,000	3,516,600	3,541,600
Capital	841,100	839,000	810,800	816,500

### VOTE 2-6: RODRIGUES, OUTER ISLANDS & TERRITORIAL INTEGRITY

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>3,297,700</b>	<b>3,525,000</b>	<b>3,516,600</b>	<b>3,541,600</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	Funded 2019/20	Funded 2020/21		
(1)	Minister	1	-		
	<b>Total</b>	<b>1</b>	<b>-</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>40,952</b>	<b>36,689</b>	<b>38,589</b>	<b>39,089</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21		
.001	Basic Salary				
(1)	Permanent Secretary	-	1		
(2)	Deputy Permanent Secretary	2	2		
(3)	Assistant Permanent Secretary	3	3		
(4)	Public Relations and Welfare Officer	1	1		
(5)	Manager, Financial Operations	1	1		
(6)	Assistant Manager, Financial Operations	1	-		
(7)	Principal Financial Operations Officer	1	1		
(8)	Financial Officer/Senior Financial Officer	2	1		
(9)	Assistant Financial Officer	2	2		
(10)	Manager (Procurement and Supply)	1	1		
(11)	Assistant Manager (Procurement and Supply)	1	1		
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2		
(13)	Assistant Procurement and Supply Officer	1	-		
(14)	Manager, Internal Control	1	-		
(15)	Principal Internal Control	1	-		
(16)	Internal Control Officer/Senior Internal Control Officer	1	-		
(17)	Office Management Executive	3	3		

\* Vote 4-1 and 4-3 in Estimates 2019/20 have now been merged under this Vote

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(18)	Office Management Assistant	6	6	1,930	1,984	2,041	2,097
(19)	Management Support Officer	16	15	3,765	3,047	3,098	3,183
(20)	Clerk ( <i>Personal</i> )	1	1	330	348	357	362
(21)	Confidential Secretary	7	5	2,550	2,182	2,237	2,293
(22)	Word Processing Operator	4	4	767	951	974	996
(23)	Driver	8	8	1,919	1,948	1,966	1,983
(24)	Resident Caretaker	2	2	330	334	341	347
(25)	Head Office Auxiliary	1	1	288	288	288	288
(26)	Office Auxiliary/Senior Office Auxiliary	5	4	1,066	894	912	930
(27)	Stores Attendant	1	1	225	228	230	230
(28)	General Worker	1	1	120	95	97	100
	<b>Total</b>	<b>76</b>	<b>67</b>				
.002	Salary Compensation			805	950	950	950
.004	Allowances			2,160	1,940	1,940	1,940
.005	Extra Assistance			4,500	2,300	2,300	2,300
.006	Cash in lieu of Leave			1,280	-	1,300	1,300
.009	End-of-year Bonus			2,370	2,520	2,628	2,736
21111	Other Staff Costs			4,773	4,894	4,909	4,934
.001	Wages			110	131	131	131
.002	Travelling and Transport			3,050	3,310	3,325	3,350
.100	Overtime			1,600	1,440	1,440	1,440
.200	Staff Welfare			13	13	13	13
21210	Social Contributions			400	495	510	522
<b>22</b>	<b>Goods and Services</b>			<b>26,148</b>	<b>26,911</b>	<b>16,611</b>	<b>17,111</b>
22010	Cost of Utilities			1,797	1,127	1,127	1,127
22020	Fuel and Oil			550	540	540	540
22030	Rent			12	10	10	10
22040	Office Equipment and Furniture			1,160	635	635	635
22050	Office Expenses			497	442	442	442
22060	Maintenance			1,524	1,424	1,424	1,424
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			963	743	743	743
22120	Fees			1,425	425	425	425
	<i>of which</i>						
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>			1,000	-	-	-
22170	Travelling within the Republic			950	825	825	825
22900	Other Goods and Services			17,250	20,720	10,420	10,920
	<i>of which</i>						
.099	Miscellaneous - <i>Climate Smart Agriculture (Global Climate Change Alliance)</i>			10,100	10,900	100	100
.984	Expenses icw National Drug Secretariat			3,500	9,500	10,000	10,500
<b>25</b>	<b>Subsidies</b>			<b>92,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
25110	Non-Financial Public Corporations						
.011	Special Rodrigues Holiday Package			62,000	50,000	50,000	50,000
.012	Subsidy on Airfare from Rodrigues			30,000	20,000	20,000	20,000

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>26</b>	<b>Grants</b>	<b>3,136,200</b>	<b>3,391,400</b>	<b>3,391,400</b>	<b>3,415,400</b>
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,975,000	3,240,000	3,235,000	3,259,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	400	400	400
.024	Chagosian Welfare Fund	7,000	6,000	6,000	6,000
.070	Outer Islands Development Corporation	153,800	145,000	150,000	150,000
<b>Capital Expenditure</b>		<b>841,100</b>	<b>839,000</b>	<b>810,800</b>	<b>816,500</b>
<b>26</b>	<b>Grants</b>	<b>841,100</b>	<b>839,000</b>	<b>810,800</b>	<b>816,500</b>
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	800,000
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	16,100	14,000	10,800	16,500
	<i>of which</i>				
	(a) Construction of Cold Room	5,000	4,000	-	-
	(b) Construction of Fish Landing Station	3,000	2,500	-	-
	(c) Processing Plant for Coconut Oil Production	3,000	-	-	-
	(d) Construction of Dispensary at La Fourche, North Island	1,600	1,400	-	-
	(e) Equipment for Onion Plantation	600	-	-	-
	(f) Construction of an Office Block	4,400	3,200	1,000	-
	(g) Sewerage System (Consultancy)	1,600	-	-	-
	(h) Construction of Library at Village 25	3,000	2,000	1,000	-
	(i) Construction of Gym at Village 25	3,500	2,000	2,000	1,500
	(j) Construction of Refugee Centre	-	-	-	15,000
	(k) Acquisition of containers	-	1,200	-	-
	(l) Equipment for plucking of coconuts	-	3,400	6,800	-
<b>TOTAL</b>		<b>4,138,800</b>	<b>4,364,000</b>	<b>4,327,400</b>	<b>4,358,100</b>

## VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

### SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-7 TOTAL EXPENDITURE</b>	101,500	<b>96,300</b>	92,800	93,600
<i>of which</i>				
Recurrent	93,000	82,400	85,300	86,100
Capital	8,500	13,900	7,500	7,500

### VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>93,000</b>	<b>82,400</b>	<b>85,300</b>	<b>86,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>74,790</b>	<b>66,965</b>	<b>69,865</b>	<b>70,665</b>
21110	Personal Emoluments	65,280	58,305	61,205	62,005
.001	Basic Salary	51,880	47,755	48,555	49,355
	<b>Probation, After Care and Suicide Prevention Services</b>				
(1)	Commissioner of Probation and After Care	1	1	978	1,014
(2)	Deputy Commissioner of Probation and After Care	1	1	834	845
(3)	Assistant Commissioner of Probation and After Care	4	1	1,156	726
(4)	Principal Probation Officer	14	14	7,653	7,316
(5)	Senior Probation Officer	20	20	8,454	8,432
(6)	Probation Officer	43	30	10,011	8,069
(7)	Psychologist (Clinical and Social)	2	2	866	902
(8)	Assistant Permanent Secretary	1	1	377	385
(9)	Office Management Executive	1	1	290	554
(10)	Office Management Assistant	2	2	619	707
(11)	Management Support Officer	8	7	2,079	1,955
(12)	Confidential Secretary	1	1	447	460
(13)	Word Processing Operator	3	3	517	514
(14)	Head Office Auxiliary	1	-	139	-
(15)	Office Auxiliary/Senior Office Auxiliary	8	7	1,390	1,216
(16)	General Worker	8	8	805	1,030
	<b>Rehabilitation of Juvenile Offenders</b>				
(17)	Superintendent, Rehabilitation Youth Centre	1	1	619	658
(18)	Assistant Superintendent, Rehabilitation Youth Centre	-	-	-	-
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1	227	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	1	-	172	-

**VOTE 2-7: Reform Institutions and Rehabilitation - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	1	-	172	-	-	-
(22)	Psychologist (Clinical and Social)	1	-	88	-	-	-
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	1,974	1,922	1,959	1,997
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,599	2,655	2,729	2,804
(26)	Officer, Rehabilitation Youth Centre	9	7	2,198	1,570	1,607	1,645
(27)	Trainee Officer, Rehabilitation Youth Centre	3	2	239	322	328	331
(28)	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
(29)	Principal Woman Officer, Rehabilitation Youth Centre	2	2	891	891	891	891
(30)	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,514	1,553	1,596	1,622
(31)	Woman Officer, Rehabilitation Youth Centre	12	8	2,629	1,810	1,846	1,886
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	3	-	239	-	-	-
(33)	Security Guard	1	1	235	235	235	235
	<b>Total</b>	<b>173</b>	<b>141</b>				
.002	Salary Compensation			1,600	1,850	1,850	1,850
.004	Allowances			5,500	4,500	4,500	4,500
.006	Cash in lieu of leave			2,000	-	2,000	2,000
.009	End-of-year Bonus			4,300	4,200	4,300	4,300
21111	Other Staff Costs			8,710	7,910	7,910	7,910
.002	Travelling and Transport			7,600	6,800	6,800	6,800
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			800	750	750	750
<b>22</b>	<b>Goods and Services</b>			<b>14,415</b>	<b>11,640</b>	<b>11,640</b>	<b>11,640</b>
22010	Cost of Utilities			2,100	1,675	1,675	1,675
22020	Fuel and Oil			100	75	75	75
22030	Rent			2,900	3,050	3,050	3,050
22040	Office Equipment and Furniture			1,500	750	750	750
22050	Office Expenses			460	380	380	380
22060	Maintenance			795	370	370	370
22070	Cleaning Services			370	200	200	200
22090	Security			35	35	35	35
22100	Publications and Stationery			670	370	370	370
22120	Fees			2,350	1,700	1,700	1,700
22900	Other Goods and Services			3,135	3,035	3,035	3,035
	<i>of which</i>						
.958	Running Expenses icw Small Homes			1,500	1,500	1,500	1,500

**VOTE 2-7: Reform Institutions and Rehabilitation - *continued***

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>28</b>	<b>Other Expense</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,260	2,260	2,260	2,260
.050	Probation Home for Boys	1,535	1,535	1,535	1,535
<b>Capital Expenditure</b>		<b>8,500</b>	<b>13,900</b>	<b>7,500</b>	<b>7,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,500</b>	<b>13,900</b>	<b>7,500</b>	<b>7,500</b>
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	5,500	11,900	5,500	5,500
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	3,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>101,500</b>	<b>96,300</b>	<b>92,800</b>	<b>93,600</b>

**VOTE 2-8: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION  
AND EXPLORATION**

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>VOTE 2-8 TOTAL EXPENDITURE</b>	<b>33,500</b>	<b>27,500</b>	28,300	28,500
<i>of which</i>				
Recurrent	29,500	24,000	24,300	24,500
Capital	4,000	3,500	4,000	4,000

**VOTE 2-8: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND  
EXPLORATION**

		<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>Recurrent Expenditure</b>		<b>29,500</b>	<b>24,000</b>	<b>24,300</b>	<b>24,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,790</b>	<b>13,165</b>	<b>13,505</b>	<b>13,705</b>
21110	Personal Emoluments	11,580	11,885	12,225	12,425
.001	Basic Salary	9,925	10,100	10,325	10,505
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	3,289	3,405	3,499	3,608
(3)	Research Development Officer/Senior Research Development Officer	2,974	3,074	3,165	3,195
(4)	Management Support Officer	418	422	431	439
(5)	Confidential Secretary	1,234	1,292	1,314	1,336
(6)	Word Processing Operator	167	167	170	174
(7)	Driver	115	-	-	-
(8)	Office Auxiliary/Senior Office Auxiliary	300	312	318	325
	<b>Total</b>	<b>22</b>	<b>21</b>		
.002	Salary Compensation	200	275	275	275
.004	Allowances	555	650	650	650
.006	Cash in lieu of Leave	100	-	100	100
.009	End-of-year Bonus	800	860	875	895
21111	Other Staff Costs	1,115	1,165	1,165	1,165
.001	Wages	110	110	110	110
.002	Travelling and Transport	950	1,000	1,000	1,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	95	115	115	115
<b>22</b>	<b>Goods and Services</b>	<b>16,710</b>	<b>10,835</b>	<b>10,795</b>	<b>10,795</b>
22010	Cost of Utilities	860	840	840	840
22020	Fuel and Oil	400	200	200	200
22030	Rent	2,775	2,750	2,750	2,750
22040	Office Equipment and Furniture	850	150	150	150
22050	Office Expenses	155	105	105	105
22060	Maintenance	800	575	575	575
22070	Cleaning Services	100	100	100	100



**VOTE 2-8: Continental Shelf and Maritime Zones Administration and Exploration - *continued***

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22100	Publications and Stationery	310	180	180	180
22120	Fees	600	325	325	325
22130	Studies and Surveys	8,600	5,000	5,000	5,000
22170	Travelling within the Republic	200	200	160	160
22900	Other Goods and Services	1,060	410	410	410
<b>Capital Expenditure</b>		<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	4,000	3,500	4,000	4,000
<b>TOTAL</b>		<b>33,500</b>	<b>27,500</b>	<b>28,300</b>	<b>28,500</b>

## VOTE 2-9: FORENSIC SCIENCE LABORATORY

### SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-9 TOTAL EXPENDITURE</b>	153,600	<b>232,000</b>	394,300	216,100
<i>of which</i>				
Recurrent	77,900	81,200	83,200	84,500
Capital	75,700	150,800	311,100	131,600

### VOTE 2-9: FORENSIC SCIENCE LABORATORY

		Rs 000			
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>77,900</b>	<b>81,200</b>	<b>83,200</b>	<b>84,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,785</b>	<b>30,435</b>	<b>31,535</b>	<b>31,835</b>
21110	Personal Emoluments	29,680	27,080	28,180	28,480
.001	Basic Salary	23,880	21,830	22,230	22,530
(1)	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	-	-	-	-
(3)	Chief Forensic Scientist	325	1,482	1,501	1,511
(4)	Forensic Scientist/Senior Forensic Scientist	10,806	10,050	10,200	10,350
(5)	Chief Forensic Technologist	678	678	678	678
(6)	Principal Forensic Technologist	3,473	2,089	2,215	2,269
(7)	Forensic Technologist/Senior Forensic Technologist	2,173	1,091	1,114	1,136
(8)	Principal Procurement and Supply Officer	545	517	535	545
(9)	Assistant Procurement and Supply Officer	230	228	233	238
(10)	Office Management Executive	581	581	581	581
(11)	Management Support Officer	612	612	624	637
(12)	Confidential Secretary	429	440	453	460
(13)	Receptionist/Telephone Operator	152	155	158	161
(14)	Senior Forensic Laboratory Auxiliary	358	367	371	371
(15)	Forensic Laboratory Auxiliary	1,596	1,563	1,576	1,590
(16)	Driver	105	155	158	160
(17)	Office Auxiliary/Senior Office Auxiliary	329	332	339	346
(18)	Handy Worker	168	170	174	177
	<b>Total</b>	<b>67</b>	<b>54</b>		
.002	Salary Compensation	600	750	750	750
.004	Allowances	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	700	-	700	700
.009	End-of-year Bonus	2,000	2,000	2,000	2,000

**VOTE 2-9: Forensic Science Laboratory - continued**

			Rs 000			
Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs		2,855	3,055	3,055	3,055
.002	Travelling and Transport		2,800	3,000	3,000	3,000
.100	Overtime		50	50	50	50
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		250	300	300	300
22	Goods and Services		45,115	50,765	51,665	52,665
22010	Cost of Utilities		2,575	2,775	2,775	2,775
22020	Fuel and Oil		60	50	50	50
22040	Office Equipment and Furniture		590	250	250	250
22050	Office Expenses		590	590	590	590
22060	Maintenance		7,235	10,385	10,385	10,385
	<i>of which</i>					
.003	Plant and Equipment		7,000	10,000	10,000	10,000
22070	Cleaning Services		200	250	250	250
22100	Publications and Stationery		855	655	655	655
22120	Fees		600	400	400	400
22140	Medical Supplies, Drugs and Equipment		32,000	35,000	36,000	37,000
22170	Travelling within the Republic		200	200	100	100
22900	Other Goods and Services		210	210	210	210
Capital Expenditure			75,700	150,800	311,100	131,600
31	Acquisition of Non-Financial Assets	Project Value Rs 000	75,700	150,800	311,100	131,600
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	515,000	30,700	100,000	300,000	115,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		45,000	50,800	11,100	16,600
TOTAL			153,600	232,000	394,300	216,100

## STRATEGIC OVERVIEW

### Mission Statement

- To ensure best correctional practice by keeping detainees in safe, humane custody and help them prepare for a useful life

Strategic Direction	→	Enabler
Reduce reoffending and rehabilitate detainees for re-integration in society	→	<ul style="list-style-type: none"> <li>Implement best correctional practice and comprehensive rehabilitation programmes</li> <li>Enhance opportunities for vocational and education training</li> <li>Adapt rehabilitation programmes to cater for an increasing number of young offenders</li> </ul>
Reduce cost of maintaining detainees in custody	→	<ul style="list-style-type: none"> <li>Increase vegetable production so as to achieve self-sufficiency in vegetable requirement</li> <li>Engage detainees in purposeful activities, such as handicraft and carpentry so that they become skilful</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Fight against recidivism through comprehensive rehabilitation programmes	Percentage of detainees imprisoned more than once	70	69.5	69	68.5
Increase in capacity for detainees to follow Educational & Vocational Training	Number of detainees following MQA Approved educational and vocational training	290	330	340	350
Enhance Capacity Building for Prison Officers	Number of Officers following In-Service Courses in various fields	735	750	775	800
Provide psychological support to Prison Officers	Number of Officers having access to psychological support	-	50	75	100

### Human Resource Allocation

There is a total of 1,415 funded positions for FY 2020/21.

**VOTE 2-10: Prison Service - continued**

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>VOTE 2-10 TOTAL EXPENDITURE</b>	830,000	<b>799,000</b>	848,000	855,000
<i>of which</i>				
Recurrent	804,000	772,100	798,900	806,700
Capital	26,000	26,900	49,100	48,300

**VOTE 2-10: PRISON SERVICE**

		<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>	<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
<b>Recurrent Expenditure</b>		<b>804,000</b>	<b>772,100</b>	<b>798,900</b>	<b>806,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>635,940</b>	<b>618,486</b>	<b>643,119</b>	<b>649,580</b>
21110	Personal Emoluments	575,670	557,066	581,449	587,710
		Funded	Funded		
		2019/20	2020/21		
.001	Basic Salary	434,970	426,366	434,349	439,910
(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	5	4,687	4,968
(4)	Woman Assistant Commissioner of Prisons	1	1	778	789
(5)	Superintendent of Prisons/Senior Superintendent of Prisons	17	10	811	834
(6)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1	6,398	6,459
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1	678	678
(8)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1	678	678
(9)	Manager, Financial Operations	1	1	678	678
(10)	Assistant Manager, Financial Operations	1	1	756	756
(11)	Principal Financial Operations Officer	2	2	668	668
(12)	Financial Officer/Senior Financial Officer	3	3	678	678
(13)	Assistant Financial Officer	3	3	756	756
(14)	Manager (Procurement and Supply)	2	2	687	697
(15)	Assistant Manager (Procurement and Supply)	2	2	1,062	1,080
(16)	Principal Procurement and Supply Officer	2	-	1,080	1,089
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	1,390	1,425
		759	837	860	883
		1,511	1,511	1,511	1,511
		1,345	1,365	1,384	1,394
		446	-	-	-
		743	762	783	803

**VOTE 2-10: Prison Service - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(18)	Assistant Procurement and Supply Officer	7	6	1,690	1,549	1,589	1,630
(19)	Assistant Manager, Internal Control	1	1	629	517	535	554
(20)	Internal Control Officer/Senior Internal Control Officer	2	1	383	275	283	292
(21)	Office Management Executive	3	3	1,716	1,630	1,637	1,637
(22)	Office Management Assistant	6	4	1,725	1,566	1,600	1,618
(23)	Office Supervisor	1	1	195	429	435	435
(24)	Management Support Officer	22	22	5,378	4,935	5,246	5,372
(25)	Confidential Secretary	1	1	490	490	490	490
(26)	Word Processing Operator	4	4	866	762	778	795
(27)	Head Office Auxiliary	1	1	288	288	288	288
(28)	Office Auxiliary/Senior Office Auxiliary	4	4	795	714	728	742
(29)	Prisons Driver ( <i>on shift</i> )	12	10	3,160	2,799	2,829	2,851
(30)	Driver	1	1	255	261	268	275
(31)	Security Guard	7	3	964	689	693	698
	<b>Custody and Rehabilitation of Detainees</b>						
(32)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-	-	-	-	-
(33)	Chief Hospital Officer	1	1	800	767	789	800
(34)	Principal Hospital Officer (Male)	4	4	2,371	2,407	2,444	2,480
(35)	Principal Hospital Officer (Female)	1	-	677	-	-	-
(36)	Senior Hospital Officer (Male)	9	9	4,257	4,159	4,233	4,308
(37)	Senior Hospital Officer (Female)	2	2	591	736	757	777
(38)	Hospital Officer (Male)	22	13	5,441	3,583	3,684	3,790
(39)	Hospital Officer (Female)	7	7	2,011	2,273	2,333	2,395
(40)	Chief Prisons Welfare Officer	1	1	756	756	756	756
(41)	Principal Prisons Welfare Officer	2	2	1,355	1,355	1,355	1,355
(42)	Senior Prisons Welfare Officer	3	3	1,762	1,789	1,798	1,798
(43)	Prisons Welfare Officer	14	12	5,294	5,456	5,582	5,681
(44)	Assistant Superintendent of Prisons	53	47	21,173	25,052	25,331	25,372
(45)	Assistant Superintendent of Prisons (Industries)	1	1	518	535	545	545
(46)	Assistant Superintendent of Prisons (Works)	2	-	741	-	-	-
(47)	Woman Assistant Superintendent of Prisons	7	7	3,122	3,678	3,707	3,720
(48)	Prisons Psychologist	1	1	396	407	418	429
(49)	Pharmacist/Senior Pharmacist	1	-	186	-	-	-
(50)	Prisons Pharmacy Technician	2	-	212	-	-	-
(51)	Prisons Catering Administrator	1	1	572	344	353	362
(52)	Principal Prisons Officer	112	104	49,446	45,724	45,966	46,121

**VOTE 2-10: Prison Service - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(53)	Principal Prisons Officer (Industries)	8	6	3,314	2,656	2,667	2,673
(54)	Principal Prisons Officer (Works)	5	5	2,228	2,189	2,216	2,228
(55)	Principal Woman Prisons Officer	8	7	3,197	2,727	2,784	2,838
(56)	Senior Officer Cadet (Male)	7	5	2,123	2,132	2,399	2,420
(57)	Senior Officer Cadet (Female)	1	1	302	311	321	325
(58)	Prisons Officer/Senior Prisons Officer	940	937	240,000	240,634	245,808	249,549
(59)	Woman Prisons Officer/Senior Woman Prisons Officer	95	94	22,031	22,100	22,430	22,765
(60)	Dental Assistant	1	-	86	-	-	-
(61)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(62)	Receptionist/Telephone Operator	5	5	985	1,009	1,026	1,043
(63)	Cook ( <i>on roster</i> )	12	9	2,054	1,844	1,880	1,918
(64)	Automobile Electrician	1	1	288	297	297	297
(65)	Blacksmith	1	1	250	255	262	269
(66)	Carpenter	8	8	1,691	1,722	1,745	1,768
(67)	Mason	13	11	2,776	2,658	2,706	2,756
(68)	Motor/Diesel Mechanic	2	1	490	210	215	220
(69)	Motor Mechanic	3	1	444	288	288	288
(70)	Vulcaniser	1	-	78	-	-	-
(71)	Panel Beater	1	1	288	297	297	297
(72)	Plumber and Pipe Fitter	2	2	475	395	404	413
(73)	Tinsmith	1	1	288	297	297	297
(74)	Stores Attendant	2	2	450	454	459	461
(75)	Handy Worker	8	-	263	-	-	-
	<b>Total</b>	<b>1,493</b>	<b>1,415</b>				
.002	Salary Compensation			14,000	19,200	19,200	19,200
.004	Allowances			75,200	75,000	75,000	75,000
.006	Cash in lieu of Leave			15,500	-	15,600	15,600
.009	End-of-year Bonus			36,000	36,500	37,300	38,000
21111	Other Staff Costs			53,270	54,220	54,270	54,270
.002	Travelling and Transport			52,000	52,950	53,000	53,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			7,000	7,200	7,400	7,600
<b>22</b>	<b>Goods and Services</b>			<b>167,700</b>	<b>153,054</b>	<b>155,221</b>	<b>156,560</b>
22010	Cost of Utilities			34,500	34,000	34,000	34,000
22020	Fuel and Oil			2,800	2,240	2,500	2,600
22030	Rent			100	574	651	670
22040	Office Equipment and Furniture			650	500	500	500
22050	Office Expenses			325	295	305	315
22060	Maintenance			30,700	19,800	21,000	21,600
	<i>of which</i>						
.003	Plant and Equipment			24,000	15,000	15,000	15,000

**VOTE 2-10: Prison Service - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22070	Cleaning Services	250	200	220	250
22100	Publications and Stationery	2,300	1,220	1,750	2,300
22120	Fees	1,200	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	1,600	1,200	1,200	1,200
22900	Other Goods and Services	93,275	92,025	92,095	92,125
	<i>of which</i>				
.001	Uniforms	8,000	8,000	8,000	8,000
.005	Provision and Stores	75,000	70,000	70,000	70,000
.027	Animal feed	1,600	3,000	3,000	3,000
.029	Enhanced Earnings for Detainees	6,000	8,500	8,500	8,500
<b>26</b>	<b>Grants</b>	<b>260</b>	<b>60</b>	<b>60</b>	<b>60</b>
26210	Contribution to International Organisations	260	60	60	60
<b>28</b>	<b>Other Expense</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>500</b>
28211	Transfers to Non-Profit Institutions				
.002	Repatriation of Prisoners	-	400	400	400
.008	Discharged Persons' Aid Committee	100	100	100	100
<b>Capital Expenditure</b>		<b>26,000</b>	<b>26,900</b>	<b>49,100</b>	<b>48,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,000</b>	<b>26,900</b>	<b>49,100</b>	<b>48,300</b>
		Project Value Rs 000			
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	16,250	14,150	32,400	32,770
	(a) Beau Bassin Prison	9,750	3,750	6,850	5,020
	(b) Other Prisons	6,500	10,400	25,550	27,750
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	4,850	1,500
31122	Other Machinery and Equipment				
802	Acquisition of IT Equipment	1,100	1,000	1,200	1,300
.805	Acquisition of Security Equipment	1,950	6,800	7,500	8,000
.811	Acquisition of CCTV	2,000	-	-	-
.999	Acquisition of Other Machinery and Equipment	2,700	1,450	2,650	4,730
31132	Intangible Fixed Assets				
.401	e-Government Projects: Prison Management System	39,000	1,000	1,000	-
31133	Furnitures, Fixtures and Fittings	1,000	500	500	-
<b>TOTAL</b>		<b>830,000</b>	<b>799,000</b>	<b>848,000</b>	<b>855,000</b>