

**VOTE 2-3: POLICE SERVICE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	6,925,707	<b>4,276,000</b>
<i>of which</i>		
Recurrent	5,938,982	3,049,800
Capital	986,725	1,226,200
<b>Sub-Head 2-301: GENERAL</b>	<b>1,706,230</b>	<b>828,000</b>
Recurrent Expenditure	1,543,008	770,000
Capital Expenditure	163,223	58,000
<b>Sub-Head 2-302: CRIME CONTROL AND INVESTIGATION</b>	<b>2,786,012</b>	<b>1,437,600</b>
Recurrent Expenditure	2,737,688	1,407,000
Capital Expenditure	48,324	30,600
<b>Sub-Head 2-303: ROAD AND PUBLIC SAFETY</b>	<b>179,460</b>	<b>89,000</b>
Recurrent Expenditure	169,465	89,000
Capital Expenditure	9,996	-
<b>Sub-Head 2-304: SUPPORT TO COMMUNITY</b>	<b>30,475</b>	<b>17,400</b>
Recurrent Expenditure	30,475	17,400
Capital Expenditure	-	-
<b>Sub-Head 2-305: COMBATING DRUGS</b>	<b>176,328</b>	<b>93,000</b>
Recurrent Expenditure	173,219	88,400
Capital Expenditure	3,109	4,600
<b>Sub-Head 2-306: DEFENCE AND EMERGENCY RESCUE</b>	<b>589,494</b>	<b>290,000</b>
Recurrent Expenditure	498,901	262,000
Capital Expenditure	90,594	28,000
<b>Sub-Head 2-307: PUBLIC ORDER POLICING</b>	<b>193,906</b>	<b>101,000</b>
Recurrent Expenditure	174,513	96,000
Capital Expenditure	19,394	5,000
<b>Sub-Head 2-308: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE</b>	<b>1,263,800</b>	<b>1,420,000</b>
Recurrent Expenditure	611,713	320,000
Capital Expenditure	652,087	1,100,000
<b>TOTAL</b>	<b>6,925,707</b>	<b>4,276,000</b>

**VOTE 2-3: Police Service - continued**

**Sub-Head 2-301: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>1,543,008</b>	<b>770,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,190,607</b>	<b>582,720</b>
21110	Personal Emoluments	1,103,154	534,168
21111	Other Staff Costs	71,453	40,392
21210	Social Contributions	15,999	8,160
<b>22</b>	<b>Goods and Services</b>	<b>350,990</b>	<b>185,630</b>
22010	Cost of Utilities	37,417	18,800
22020	Fuel and Oil	32,918	16,250
22030	Rent	82,150	45,125
	<i>of which</i>		
.007	Rental of Lines for CCTV and other Security Network Systems	60,334	34,000
22040	Office Equipment and Furniture	1,969	1,000
22050	Office Expenses	1,051	560
22060	Maintenance	88,901	45,655
	<i>of which</i>		
.003	Plant and Equipment	29,258	15,000
.004	Vehicles and Motorcycles	19,520	9,500
.005	IT Equipment	37,032	19,000
22070	Cleaning Services	479	250
22100	Publications and Stationery	5,976	3,540
22120	Fees	4,910	2,550
22130	Studies and Surveys	211	500
22140	Medical Supplies, Drugs and Equipment	2,067	1,050
22150	Scientific and Laboratory Equipment and Supplies	360	250
22180	Overseas Travel (Mission and Capacity Building)	9,320	4,325
22900	Other Goods and Services	83,260	45,775
	<i>of which</i>		
.001	Uniforms	19,946	10,000
.005	Provisions and Stores	20,261	11,000
.012	Passports	29,145	19,000
<b>26</b>	<b>Grants</b>	<b>1,411</b>	<b>1,650</b>
26210	Contribution to International Organisations	1,411	1,650
.021	Interpol	1,404	1,500
.022	International Association of Chief of Police	7	150
<b>Capital Expenditure</b>		<b>163,223</b>	<b>58,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>163,223</b>	<b>58,000</b>
31112	Construction of Non-Residential Buildings		-
.001	Building for IT Unit	20,144	-
31121	Transport Equipment		
.801	Acquisition of Vehicles	7,887	20,000
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	7,979	5,000
.805	Acquisition of Security Equipment	2,738	-
.999	Acquisition of Other Machinery and Equipment	11,250	2,000

**VOTE 2-3: Police Service - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31132	Intangible Fixed Assets		
.401	e-Government Projects	110,238	30,000
	(a) Implementation of e-Business Plan for Traffic Branch	3,593	-
	(b) Crime Occurrence Tracking System (COTS) - Phase I and II	106,616	30,000
	(c) Upgrading of Passport Personalisation System	28	-
31133	Furniture, Fixtures & Fittings		
.801	Acquisition of Furniture, Fixtures & Fittings	2,987	1,000
<b>TOTAL</b>		<b>1,706,230</b>	<b>828,000</b>

**Sub-Head 2-302: Crime Control and Investigation**

<b>Recurrent Expenditure</b>		<b>2,737,688</b>	<b>1,407,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,485,852</b>	<b>1,276,410</b>
21110	Personal Emoluments	2,288,900	1,175,413
21111	Other Staff Costs	171,952	87,997
21210	Social Contributions	25,000	13,000
<b>22</b>	<b>Goods and Services</b>	<b>251,836</b>	<b>130,590</b>
22010	Cost of Utilities	56,481	28,550
22020	Fuel and Oil	60,006	31,515
22030	Rent	5,646	4,050
22040	Office Equipment and Furniture	1,994	1,000
22050	Office Expenses	1,868	1,000
22060	Maintenance	68,994	37,125
	<i>of which</i>		
.004	Vehicles and Motorcycles	51,554	26,000
22070	Cleaning Services	1,159	600
22100	Publications and Stationery	6,153	4,350
22120	Fees	4,998	2,500
22140	Medical Supplies, Drugs and Equipment	5,163	2,000
22900	Other Goods and Services	39,374	17,900
	<i>of which</i>		
.001	Uniforms	30,061	13,500
<b>Capital Expenditure</b>		<b>48,324</b>	<b>30,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,324</b>	<b>30,600</b>
31112	Non-Residential Buildings		
.012	Construction of Police Stations	11,189	7,900
	(a) Bambous Police Station	-	1,400
	(b) Trou d'Eau Douce Police Station	3,189	1,000
	(c) Blue Bay Police Station	2,000	-
	(d) La Gaulette Police Station	6,000	5,500
.013	Construction of Police District Headquarters	5,500	-
31121	Transport Equipment		
.801	Acquisition of Vehicles	25,418	20,200

**VOTE 2-3: Police Service - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31122	Other Machinery and Equipment	4,716	1,000
.411	Upgrading of CCTV- Line Barracks Detention Centre	497	-
.805	Acquisition of Security Equipment	1,155	-
.999	Acquisition of Other Machinery and Equipment	3,064	1,000
31133	Furniture, Fixtures and Fittings	1,501	1,500
<b>TOTAL</b>		<b>2,786,012</b>	<b>1,437,600</b>

**Sub-Head 2-303: Road and Public Safety**

<b>Recurrent Expenditure</b>		<b>169,465</b>	<b>89,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>136,891</b>	<b>71,760</b>
21110	Personal Emoluments	130,441	68,342
21111	Other Staff Costs	5,019	2,688
21210	Social Contributions	1,430	730
<b>22</b>	<b>Goods and Services</b>	<b>32,574</b>	<b>17,240</b>
22010	Cost of Utilities	1,987	1,050
22020	Fuel and Oil	9,265	4,605
22040	Office Equipment and Furniture	144	75
22050	Office Expenses	2,059	1,610
22060	Maintenance	15,279	7,738
	<i>of which</i>		
.004	Vehicles and Motorcycles	13,867	7,000
22100	Publications and Stationery	685	405
22120	Fees	893	500
22140	Medical Supplies, Drugs and Equipment	276	150
22900	Other Goods and Services	1,986	1,108
<b>Capital Expenditure</b>		<b>9,996</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,996</b>	<b>-</b>
31121	Transport Equipment		
.801	Acquisition of Vehicles	6,582	
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	3,414	-
<b>TOTAL</b>		<b>179,460</b>	<b>89,000</b>

**Sub-Head 2-304: Support to Community**

<b>Recurrent Expenditure</b>		<b>30,475</b>	<b>17,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,774</b>	<b>16,277</b>
21110	Personal Emoluments	27,117	15,372
21111	Other Staff Costs	1,359	753
21210	Social Contributions	297	152
<b>22</b>	<b>Goods and Services</b>	<b>1,702</b>	<b>1,123</b>
22010	Cost of Utilities	229	135
22020	Fuel and Oil	146	102
22030	Rent	-	25

**VOTE 2-3: Police Service - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22040	Office Equipment and Furniture	22	18
22050	Office Expenses	16	18
22060	Maintenance	627	329
22100	Publications and Stationery	224	183
22120	Fees	66	83
22140	Medical Supplies, Drugs and Equipment	45	23
22900	Other Goods and Services	328	207
<b>TOTAL</b>		<b>30,475</b>	<b>17,400</b>

**Sub-Head 2-305: Combating Drugs**

<b>Recurrent Expenditure</b>		<b>173,219</b>	<b>88,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>154,572</b>	<b>77,968</b>
21110	Personal Emoluments	145,331	72,985
21111	Other Staff Costs	7,756	4,225
21210	Social Contributions	1,485	758
<b>22</b>	<b>Goods and Services</b>	<b>18,647</b>	<b>10,433</b>
22010	Cost of Utilities	2,346	1,330
22020	Fuel and Oil	5,014	3,025
22040	Office Equipment and Furniture	71	150
22050	Office Expenses	55	40
22060	Maintenance	5,135	2,695
22100	Publications and Stationery	411	233
22120	Fees	779	350
22140	Medical Supplies, Drugs and Equipment	348	175
22900	Other Goods and Services	4,490	2,435
<b>Capital Expenditure</b>		<b>3,109</b>	<b>4,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,109</b>	<b>4,600</b>
31121	Transport Equipment		
.801	Acquisition of Vehicles	2,999	4,600
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	109	-
<b>TOTAL</b>		<b>176,328</b>	<b>93,000</b>

**Sub-Head 2-306: Defence and Emergency Rescue**

<b>Recurrent Expenditure</b>		<b>498,901</b>	<b>262,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>407,550</b>	<b>208,684</b>
21110	Personal Emoluments	367,439	187,589
21111	Other Staff Costs	35,658	18,825
21210	Social Contributions	4,453	2,271

**VOTE 2-3: Police Service - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>22</b>	<b>Goods and Services</b>	<b>91,351</b>	<b>53,316</b>
22010	Cost of Utilities	9,464	4,900
22020	Fuel and Oil	8,712	4,700
22040	Office Equipment and Furniture	334	250
22050	Office Expenses	484	253
22060	Maintenance	14,307	8,200
22070	Cleaning Services	268	150
22100	Publications and Stationery	922	513
22120	Fees	1,034	500
22140	Medical Supplies, Drugs and Equipment	93	250
22160	Overseas Training	-	-
22900	Other Goods and Services	55,733	33,600
	<i>of which</i>		
.001	Uniforms	18,737	10,000
.005	Provisions and Stores	29,838	16,000
<b>Capital Expenditure</b>		<b>90,594</b>	<b>28,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,594</b>	<b>28,000</b>
31111	Dwellings		
.001	Construction of Quarters & Barracks	2,712	-
.401	Upgrading of Quarters & Barracks	689	2,000
31112	Non-Residential Buildings		
.036	Construction of SMF Buildings	2,868	1,500
.436	Upgrading of SMF Buildings	1,111	1,000
31113	Other Structures		
.023	Gallery Range - Midlands	1,706	-
.027	Construction of Security Walls	581	-
.036	Construction of Washing and Valetting for Vehicles	863	-
.436	Perimeter Lighting at Gymkhana Track and Playground	11	-
31121	Transport Equipment		
.801	Acquisition of Vehicles	57,802	23,000
31122	Other Machinery and Equipment		
.805	Acquisition of Security Equipment	16,379	-
.806	Acquisition of Generators	2,904	500
.999	Acquisition of Other Machinery and Equipment	2,968	-
<b>TOTAL</b>		<b>589,494</b>	<b>290,000</b>

**Sub-Head 2-307: Public Order Policing**

<b>Recurrent Expenditure</b>		<b>174,513</b>	<b>96,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>144,451</b>	<b>80,690</b>
21110	Personal Emoluments	133,402	75,052
21111	Other Staff Costs	9,454	4,825
21210	Social Contributions	1,595	813

**VOTE 2-3: Police Service - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>22</b>	<b>Goods and Services</b>	<b>30,062</b>	<b>15,310</b>
22010	Cost of Utilities	1,979	1,025
22020	Fuel and Oil	3,014	1,800
22040	Office Equipment and Furniture	204	150
22050	Office Expenses	36	40
22060	Maintenance	4,066	2,360
22070	Cleaning Services	31	25
22100	Publications and Stationery	302	185
22120	Fees	273	150
22140	Medical Supplies, Drugs and Equipment	94	75
22900	Other Goods and Services	20,064	9,500
	<i>of which</i>		
.001	Uniforms	3,222	1,000
.005	Provisions and Stores	16,461	8,250
<b>Capital Expenditure</b>		<b>19,394</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,394</b>	<b>5,000</b>
31121	Transport Equipment		
.801	Acquisition of Vehicles	10,900	4,000
31122	Other Machinery and Equipment		
.805	Acquisition of Security Equipment	8,040	-
.999	Acquisition of Other Machinery and Equipment	453	1,000
<b>TOTAL</b>		<b>193,906</b>	<b>101,000</b>

**Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue**

<b>Recurrent Expenditure</b>		<b>611,713</b>	<b>320,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>419,107</b>	<b>211,197</b>
21110	Personal Emoluments	387,520	194,862
21111	Other Staff Costs	28,087	14,550
21210	Social Contributions	3,500	1,785
<b>22</b>	<b>Goods and Services</b>	<b>192,607</b>	<b>108,804</b>
22010	Cost of Utilities	13,371	6,800
22020	Fuel and Oil	43,253	28,550
22030	Rent	7,930	4,000
22040	Office Equipment and Furniture	697	350
22050	Office Expenses	327	206
22060	Maintenance	98,177	55,930
	<i>of which</i>		
.003	Plant and Equipment	20,430	11,000
.007	Helicopters	12,707	7,500
.008	Ships	23,059	15,000
.009	Aircrafts	32,612	16,500

**VOTE 2-3: Police Service - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22070	Cleaning Services	125	50
22100	Publications and Stationery	3,662	1,780
22120	Fees	1,027	500
22140	Medical Supplies, Drugs and Equipment	499	300
22900	Other Goods and Services	23,538	10,338
<b>Capital Expenditure</b>		<b>652,087</b>	<b>1,100,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>652,087</b>	<b>1,100,000</b>
31112	Non-Residential Buildings		
.025	Construction of NCG Posts	-	1,000
31113	Other structures		
.033	Construction of Helipad at St. Brandon	13,171	1,000
31121	Transport Equipment		
.402	Overhaul of Helicopters	25,774	10,000
.403	Upgrading of Patrol Vessels - CGS Guardian	13,848	2,000
.404	Upgrading of Aircrafts	41,761	-
.801	Acquisition of Vehicles	10,463	15,400
.803	Acquisition of Patrol Vessels	487,232	865,600
	(a) Offshore Patrol Vessel	293,862	641,600
	(b) Fast Attack Interceptor Boats	110,060	-
	(c) Waterjet Fast Attack Crafts	83,310	224,000
.804	Acquisition of Aircraft	-	195,500
.999	Acquisition of New Engine For Aircraft	38,327	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	240	500
.805	Acquisition of Security Equipment	2,368	-
.808	Acquisition of Radio Equipment & Security System	2,148	2,000
.812	Acquisition of Nautical Equipment	9,475	3,000
.999	Acquisition of Other Machinery and Equipment	6,672	3,000
31133	Furniture, Fixtures and Fittings		
.801	Acquisition of Furniture, Fixtures & Fittings	609	1,000
<b>TOTAL</b>		<b>1,263,800</b>	<b>1,420,000</b>