

**VOTE 2-3: POLICE SERVICE**

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	6,925,707	<b>7,881,000</b>	7,787,000	7,558,000
<i>of which</i>				
Recurrent	5,938,982	6,430,000	6,647,200	6,825,500
Capital	986,725	1,451,000	1,139,800	732,500
<b>Sub-Head 2-301: GENERAL</b>	1,706,230	1,625,400	1,650,800	1,756,900
Recurrent Expenditure	1,543,008	1,500,700	1,552,300	1,624,400
Capital Expenditure	163,223	124,700	98,500	132,500
<b>Sub-Head 2-302: CRIME CONTROL AND INVESTIGATION</b>	2,786,012	3,086,700	3,216,900	3,287,200
Recurrent Expenditure	2,737,688	3,006,700	3,107,400	3,174,700
Capital Expenditure	48,324	80,000	109,500	112,500
<b>Sub-Head 2-303: ROAD AND PUBLIC SAFETY</b>	179,460	197,300	200,800	204,500
Recurrent Expenditure	169,465	185,300	188,800	192,500
Capital Expenditure	9,996	12,000	12,000	12,000
<b>Sub-Head 2-304: SUPPORT TO COMMUNITY</b>	30,475	37,700	38,600	39,500
Recurrent Expenditure	30,475	34,700	35,600	36,500
Capital Expenditure	-	3,000	3,000	3,000
<b>Sub-Head 2-305: COMBATING DRUGS</b>	176,328	192,300	196,300	200,400
Recurrent Expenditure	173,219	186,300	190,300	194,400
Capital Expenditure	3,109	6,000	6,000	6,000
<b>Sub-Head 2-306: DEFENCE AND EMERGENCY RESCUE</b>	589,494	718,900	791,000	794,300
Recurrent Expenditure	498,901	627,500	674,000	686,300
Capital Expenditure	90,594	91,400	117,000	108,000
<b>Sub-Head 2-307: PUBLIC ORDER POLICING</b>	193,906	217,400	229,900	234,700
Recurrent Expenditure	174,513	206,400	219,900	224,700
Capital Expenditure	19,394	11,000	10,000	10,000
<b>Sub-Head 2-308: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE</b>	1,263,800	1,805,300	1,462,700	1,040,500
Recurrent Expenditure	611,713	682,400	678,900	692,000
Capital Expenditure	652,087	1,122,900	783,800	348,500
<b>TOTAL</b>	<b>6,925,707</b>	<b>7,881,000</b>	<b>7,787,000</b>	<b>7,558,000</b>

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

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

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
<b>Recurrent Expenditure</b>				<b>1,543,008</b>	<b>1,500,700</b>	<b>1,552,300</b>	<b>1,624,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>1,190,607</b>	<b>1,131,740</b>	<b>1,175,910</b>	<b>1,243,890</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	1,103,154	1,050,990	1,089,900	1,157,530
.001	Basic Salary			599,427	628,597	648,194	667,720
	Commissioner of Police	1	1	1,728	1,728	1,728	1,728
	Director-General, National Security Service	1	1	1,224	1,224	1,224	1,224
	Deputy Director General, National Security Service	-	1	-	65	130	194
	Deputy Commissioner of Police	4	4	4,626	4,896	4,896	4,896
	Assistant Commissioner of Police	7	7	5,907	6,072	6,167	6,214
	Chief Police Medical Officer	1	1	1,224	1,224	1,224	1,224
	Principal Police Medical Officer	1	1	1,134	1,140	1,140	1,140
	Police Medical Officer/Senior Police Medical Officer	3	5	1,982	2,211	3,300	3,400
	Trainee Police Medical Officer	-	1	-	236	489	507
	Psychologist	1	1	363	383	394	404
	Superintendent of Police	16	24	10,580	15,631	15,899	16,196
	Assistant Superintendent of Police	17	18	9,670	10,335	10,590	10,857
	Woman Police Assistant	2	2	1,152	1,213	1,231	1,231
	Chief Inspector of Police	23	23	11,658	12,028	12,066	12,365
	Woman Police Chief Inspector	8	8	4,156	4,202	4,202	4,202
	Inspector of Police	61	66	18,731	19,254	19,735	20,229
	Woman Police Inspector	1	6	399	659	676	692
	Sub-Inspector of Police	34	35	14,402	14,626	14,992	15,370
	Woman Police Sub-Inspector	3	3	1,306	1,317	1,317	1,317
	Police Cadet Inspector	-	11	-	297	594	891
	Cadet Officer (New)	-	3	-	81	162	243
	Police Sergeant	161	165	57,045	60,160	61,660	63,200
	Woman Police Sergeant	11	11	4,386	4,495	4,607	4,723
	Police Corporal	205	205	76,435	78,195	78,243	80,199
	Woman Police Corporal	7	7	2,630	2,703	2,720	2,720
	Police Constable	952	952	245,575	248,000	256,000	265,000
	Woman Police Constable	87	89	21,119	22,000	23,000	24,000
	Trainee Police Constable	1,627	1,300	-	-	-	-
	Bandmaster	1	1	788	792	792	792
	Assistant Superintendent of Police Band	-	1	-	54	108	162
	Chief Inspector of Police Band	2	2	1,044	1,051	1,051	1,051
	Band Inspector	1	4	421	1,476	1,490	1,505
	Band Sub Inspector	-	1	-	43	86	130
	Band Sergeant	6	10	2,234	2,435	2,497	2,559
	Band Corporal	-	4	-	130	259	389
	Band Constable	40	50	8,840	10,820	11,100	11,400

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

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Trainee Band Constable	10	0	-	-	-	-
	Manager, Financial Operations	2	2	1,386	1,411	1,411	1,411
	Assistant Manager, Financial Operations	4	4	2,285	2,407	2,479	2,541
	Senior Financial Operations Officer (Personal)	3	-	1,529	-	-	-
	Financial Officer/Senior Financial Officer	24	29	8,890	10,060	10,310	10,570
	Manager (Procurement and Supply)	2	2	1,303	1,303	1,303	1,303
	Assistant Manager (Procurement and Supply)	4	7	2,429	4,325	4,433	4,544
	Senior Procurement and Supply Officer (Personal)	1	-	558	572	586	601
	Procurement and Supply Officer/Senior Procurement and Supply Officer	24	24	7,783	8,236	8,496	8,721
	Manager, Internal Control	1	1	666	696	705	705
	Internal Control Officer/Senior Internal Control Officer	3	3	780	795	811	828
	Office Management Executive	2	2	954	1,015	1,051	1,077
	Office Management Assistant	6	10	1,439	2,020	2,400	2,460
	Office Supervisor	1	1	374	394	399	399
	Management Support Officer	59	69	10,702	12,640	13,850	14,200
	Word Processing Operator	6	8	1,544	1,928	1,976	2,025
	Chief Catering Administrator	1	1	630	633	633	633
	Senior Catering Officer	3	3	1,583	1,709	1,752	1,796
	Catering Officer	6	6	2,670	2,756	2,788	2,858
	Assistant Catering Officer	4	7	1,407	1,055	1,607	1,647
	Catering Supervisor	5	9	1,331	1,840	2,154	2,208
	Head Cook	6	6	1,349	1,376	1,376	1,376
	Senior Cook	8	8	2,010	2,075	2,075	2,075
	Cook (on roster)	71	88	13,701	15,480	16,747	17,166
	Master Tailor	1	1	344	356	356	356
	Assistant Master Tailor	2	2	579	609	618	633
	Tailor	5	6	1,268	1,434	1,470	1,507
	Chief Tradesman	1	1	317	329	329	329
	Leather Worker	11	12	2,350	2,464	2,491	2,553
	Head Police Attendant	3	3	489	514	514	514
	Police Attendant/Senior Police Attendant	63	69	10,910	11,600	11,800	12,700
	Office Care Attendant/ Senior Office Care Attendant	2	3	357	438	449	460
	Wardress (on roster)	1	1	158	163	166	170

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

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Gardener/Nursery Attendant	6	6	1,169	1,228	1,256	1,288
	Sanitary Attendant	2	3	273	286	292	300
	Machine Minder / Senior Machine Minder (Bindery) (Roster)	1	1	219	231	237	243
	Plan Printing Operator	1	1	234	240	250	260
	Handy Worker	-	-	-	-	-	-
	Stores Attendant	2	2	262	262	262	262
	Lorry Loader	2	2	373	380	380	380
	General Worker	17	17	2,066	2,166	2,216	2,271
	<b>Total</b>	<b>3,660</b>	<b>3,444</b>				
21111	Other Staff Costs			71,453	64,425	69,363	69,373
.001	Wages			518	535	533	533
.002	Travelling and Transport			51,289	43,660	48,580	48,590
.100	Overtime			19,019	19,100	19,120	19,120
.200	Staff Welfare			628	1,130	1,130	1,130
21210	Social Contributions			15,999	16,325	16,647	16,987
<b>22</b>	<b>Goods and Services</b>			<b>350,990</b>	<b>367,310</b>	<b>374,740</b>	<b>378,860</b>
22010	Cost of Utilities			37,417	37,600	39,400	39,500
22020	Fuel and Oil			32,918	32,500	33,600	34,600
22030	Rent			82,150	90,250	89,400	89,400
	<i>of which</i>						
.007	Rental of Lines for CCTV and other Security Network			60,334	68,000	66,000	66,000
22040	Office Equipment and Furniture			1,969	2,000	2,000	2,000
22050	Office Expenses			1,051	1,120	1,400	1,400
22060	Maintenance			88,901	91,310	91,310	92,810
	<i>of which</i>						
.003	Plant and Equipment			29,258	30,000	30,000	31,500
.004	Vehicles and Motorcycles			19,520	19,000	19,000	19,000
.005	IT Equipment			37,032	38,000	38,000	38,000
22070	Cleaning Services			479	500	600	600
22100	Publications and Stationery			5,976	7,080	7,080	7,200
22120	Fees			4,910	5,100	5,100	5,200
22130	Studies and Surveys						
.001	Studies icw National Policing Strategic Framework			211	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment			2,067	2,100	2,100	2,100
22150	Scientific and Laboratory Equipment and Supplies			360	500	500	500
22180	Overseas Travel (Mission and Capacity Building)			9,320	-	-	- (NI)
22900	Other Goods and Services			83,260	96,250	101,250	102,550
	<i>of which</i>						
.001	Uniforms			19,946	31,500	31,500	32,000
.005	Provisions and Stores			20,261	24,000	29,000	29,000
<b>26</b>	<b>Grants</b>			<b>1,411</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
26210	Contribution to International Organisations						
.021	Interpol			1,404	1,500	1,500	1,500
.022	International Association of Chief of Police (IACP)			7	150	150	150

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

Rs 000						
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Capital Expenditure</b>			<b>163,223</b>	<b>124,700</b>	<b>98,500</b>	<b>132,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>163,223</b>	<b>124,700</b>	<b>98,500</b>	<b>132,500</b>
31112	Construction of Non-Residential Buildings					
.001	Building for IT Unit	67,280	20,144	7,200	15,000	7,000
.043	Central Armoury	69,000	-	-	1,000	5,000
.044	Mortuary & Research Centre at Moka	62,000	-	-	500	500
.048	Construction of Magazine (Bigara)			2,000	5,000	6,000
.049	Construction of Police Training Academy (Consultancy & Design)		-	3,000		
31121	Transport Equipment					
.801	Acquisition of Vehicles		7,887	30,000	18,000	10,000
31122	Other Machinery and Equipment					
.408	Upgrading of Radio Communication in Mauritius and Outer Islands		-	-	5,000	5,000
.802	Acquisition of IT Equipment		7,979	10,500	12,000	20,000
.805	Acquisition of Security Equipment		2,738	20,000	10,000	10,000
.806	Acquisition of Generators	5,000	-	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		11,250	11,000	10,000	10,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		110,238	37,000	18,000	55,000
	(a) Implementation of e-Business Plan for Traffic Branch	65,000	3,593	500	3,000	10,000
	(b) Crime Occurrence Tracking System (COTS) -Phase I and II	191,000	106,616	35,500	-	-
	(c) Upgrading of Passport Personalisation System	108,000	28	1,000	10,000	40,000
	(d) Upgrading of Border Control System	100,000	-	-	5,000	5,000
31133	Furniture, Fixtures & Fittings					
.801	Acquisition of Furniture, Fixtures & Fittings		2,987	3,000	3,000	3,000
<b>TOTAL</b>			<b>1,706,230</b>	<b>1,625,400</b>	<b>1,650,800</b>	<b>1,756,900</b>

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

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

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
<b>Recurrent Expenditure</b>				<b>2,737,688</b>	<b>3,006,700</b>	<b>3,107,400</b>	<b>3,174,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>2,485,852</b>	<b>2,741,020</b>	<b>2,839,890</b>	<b>2,906,680</b>
21110	Personal Emoluments	In Post	Funded	2,288,900	2,523,506	2,621,571	2,687,543
.001	Basic Salary	2014	2015/16	1,711,068	1,871,460	1,949,739	1,998,019
	Deputy Commissioner of Police	1	1	934	1,224	1,224	1,224
	Assistant Commissioner of Police	10	10	6,527	6,750	7,000	7,100
	Superintendent of Police	16	17	9,439	9,800	10,045	10,300
	Woman Police Superintendent	-	1	-	65	130	194
	Assistant Superintendent of Police	44	46	24,521	26,843	27,514	28,202
	Chief Inspector of Police	72	77	38,163	40,241	41,247	42,278
	Woman Police Chief Inspector	2	2	1,008	1,051	1,051	1,051
	Inspector of Police	76	210	31,551	72,550	74,353	76,212
	Woman Police Inspector	1	7	450	712	730	750
	Sub-Inspector of Police	65	65	27,946	28,543	28,543	29,256
	Woman Police Sub-Inspector	4	4	1,713	1,756	1,756	1,799
	Police Sergeant	551	568	202,555	215,095	220,472	225,984
	Woman Police Sergeant	19	34	6,850	10,441	10,702	10,970
	Police Corporal	798	891	301,060	328,675	336,891	345,314
	Woman Police Corporal	9	9	3,024	3,453	3,497	3,497
	Police Constable	3,834	4,135	940,059	994,200	1,040,000	1,065,700
	Woman Police Constable	547	677	108,308	122,150	136,500	139,900
	Head Police Attendant	8	12	1,546	1,819	1,864	1,910
	Police Attendant/Senior Police Attendant	115	142	1,744	2,244	2,300	2,358
	Gardener/Nursery Attendant	7	7	1,150	1,213	1,239	1,270
	Wardress (on roster)	7	7	1,135	1,178	1,192	1,222
	General Worker	12	12	1,385	1,458	1,491	1,529
	<b>Total</b>	<b>6,198</b>	<b>6,934</b>				
.002	Salary Compensation - 2015			-	49,930	49,930	49,930
.004	Allowances			355,082	365,013	375,979	387,260
.006	Cash in Lieu of Leave			74,717	76,982	79,293	81,670
.009	End-of-year Bonus			148,033	160,121	166,630	170,664
21111	Other Staff Costs			171,952	191,514	191,539	191,554
.001	Wages			383	484	509	524
.002	Travelling and Transport			163,997	183,530	183,530	183,530
.100	Overtime			7,572	7,500	7,500	7,500
21210	Social Contributions			25,000	26,000	26,780	27,583

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

				Rs 000		
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>22</b>	<b>Goods and Services</b>		<b>251,836</b>	<b>265,680</b>	<b>267,510</b>	<b>268,020</b>
22010	Cost of Utilities		56,481	57,100	58,600	59,100
22020	Fuel and Oil		60,006	63,030	63,030	63,030
22030	Rent		5,646	8,100	8,100	8,100
22040	Office Equipment and Furniture		1,994	2,000	2,000	2,000
22050	Office Expenses		1,868	2,000	2,000	2,000
22060	Maintenance		68,994	74,250	74,250	74,250
	<i>of which</i>					
.004	Vehicles and Motorcycles		51,554	52,000	52,000	52,000
22070	Cleaning Services		1,159	1,200	1,200	1,200
22100	Publications and Stationery		6,153	8,700	8,700	8,700
22120	Fees		4,998	5,000	5,000	5,000
.007	Fees for Training		4,998	5,000	5,000	5,000
22140	Medical Supplies, Drugs and Equipment		5,163	4,000	4,000	4,000
22900	Other Goods and Services		39,374	40,300	40,630	40,640
	<i>of which</i>					
.001	Uniforms		30,061	31,500	31,830	31,840
<b>Capital Expenditure</b>			<b>48,324</b>	<b>80,000</b>	<b>109,500</b>	<b>112,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>48,324</b>	<b>80,000</b>	<b>109,500</b>	<b>112,500</b>
31112	Non-Residential Buildings					
.012	Construction of Police Stations		11,189	8,500	33,500	39,000
.013	Construction of Police District Headquarters at Abercrombie	65,000	5,500	5,000	15,000	15,000
.014	Construction of Regional Detention Centres		-	5,000	5,500	17,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	170,620	25,418	25,000	36,000	24,000
31122	Other Machinery and Equipment					
.411	Upgrading of CCTV		497	22,000	5,000	3,000
.805	Acquisition of Security Equipment	26,160	1,155	5,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	29,060	3,064	5,000	5,000	5,000
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures & Fittings	26,500	1,501	4,500	4,500	4,500
<b>TOTAL</b>			<b>2,786,012</b>	<b>3,086,700</b>	<b>3,216,900</b>	<b>3,287,200</b>

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

<b>Recurrent Expenditure</b>				<b>169,465</b>	<b>185,300</b>	<b>188,800</b>	<b>192,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>136,891</b>	<b>150,320</b>	<b>153,820</b>	<b>157,520</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	130,441	143,430	146,900	150,570
.001	Basic Salary			99,404	108,549	111,351	114,058
	Superintendent of Police	1	2	57	1,460	1,511	1,563
	Assistant Superintendent of Police	1	1	594	606	615	615

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

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Chief Inspector of Police	2	2	1,008	1,051	1,051	1,051
	Woman Police Chief Inspector	1	1	324	347	365	375
	Inspector of Police	8	9	3,504	3,571	3,590	3,680
	Police Sergeant	14	14	5,635	5,745	5,890	6,040
	Woman Police Sergeant	-	-	-	-	-	-
	Police Corporal	30	55	12,506	18,070	18,520	18,940
	Woman Police Corporal	1	1	363	383	389	389
	Police Constable	250	250	67,143	68,650	70,540	72,300
	Woman Police Constable	26	27	7,494	7,850	8,045	8,250
	Sanitary Attendant	1	1	49	51	52	53
	General Worker	1	1	143	151	154	157
	Police Attendant/ Senior Police Attendant	3	4	584	616	630	645
	<b>Total</b>	<b>339</b>	<b>368</b>				
.002	Salary Compensation - 2015			-	2,650	2,650	2,650
.004	Allowances			18,013	18,544	18,924	19,522
.006	Cash in Lieu of Leave			4,612	4,812	4,915	5,022
.009	End-of-year Bonus			8,413	8,875	9,060	9,318
21111	Other Staff Costs			5,019	5,435	5,435	5,435
.002	Travelling and Transport			4,844	5,260	5,260	5,260
.100	Overtime			176	175	175	175
21210	Social Contributions			1,430	1,455	1,485	1,515
<b>22</b>	<b>Goods and Services</b>			<b>32,574</b>	<b>34,980</b>	<b>34,980</b>	<b>34,980</b>
22010	Cost of Utilities			1,987	2,100	2,100	2,100
22020	Fuel and Oil			9,265	9,210	9,210	9,210
22040	Office Equipment and Furniture			144	150	150	150
22050	Office Expenses			2,059	3,220	3,220	3,220
22060	Maintenance			15,279	15,475	15,475	15,475
	<i>of which</i>						
.004	Vehicles and Motorcycles			13,867	14,000	14,000	14,000
22100	Publications and Stationery			685	810	810	810
22120	Fees			893	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment			276	300	300	300
22900	Other Goods and Services			1,986	2,715	2,715	2,715
	<i>of which</i>						
.001	Uniforms			1,819	2,500	2,500	2,500
<b>Capital Expenditure</b>				<b>9,996</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>9,996</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
31121	Transport Equipment			6,582	10,000	10,000	10,000
31122	Other Machinery and Equipment			3,414	2,000	2,000	2,000
<b>TOTAL</b>				<b>179,460</b>	<b>197,300</b>	<b>200,800</b>	<b>204,500</b>



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

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

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
<b>Recurrent Expenditure</b>				<b>30,475</b>	<b>34,700</b>	<b>35,600</b>	<b>36,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>28,774</b>	<b>32,470</b>	<b>33,350</b>	<b>34,250</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	27,117	30,610	31,490	32,380
.001	Basic Salary			21,000	23,691	24,387	25,095
	Woman Police Superintendent	-	1	-	65	131	194
	Inspector of Police	2	2	806	850	870	892
	Woman Police Inspector	2	2	885	900	906	907
	Woman Police Sub-Inspector	-	2	-	86	177	260
	Woman Police Sergeant	4	4	1,539	1,606	1,615	1,652
	Police Corporal	3	7	1,155	2,400	2,448	2,500
	Woman Police Corporal	2	2	748	823	840	860
	Police Constable	12	12	3,331	3,415	3,500	3,600
	Woman Police Constable	57	61	12,349	13,350	13,700	14,020
	Police Attendant/ Senior Police Attendant	1	2	186	196	200	210
	<b>Total</b>	<b>83</b>	<b>95</b>				
.002	Salary Compensation - 2015			-	685	685	685
.004	Allowances			3,107	3,150	3,240	3,341
.006	Cash in Lieu of Leave			998	1,045	1,084	1,116
.009	End-of-year Bonus			2,011	2,039	2,094	2,143
21111	Other Staff Costs			1,359	1,555	1,555	1,555
.002	Travelling and Transport			1,355	1,550	1,550	1,550
.100	Overtime			5	5	5	5
21210	Social Contributions			297	305	305	315
<b>22</b>	<b>Goods and Services</b>			<b>1,702</b>	<b>2,230</b>	<b>2,250</b>	<b>2,250</b>
22010	Cost of Utilities			229	270	270	270
22020	Fuel and Oil			146	203	203	203
22030	Rent			-	50	50	50
22040	Office Equipment and Furniture			22	35	35	35
22050	Office Expenses			16	35	35	35
22060	Maintenance			627	655	655	655
22100	Publications and Stationery			224	365	365	365
22120	Fees			66	160	170	170
22140	Medical Supplies, Drugs and Equipment			45	45	45	45
22900	Other Goods and Services			328	412	422	422
	<i>of which</i>						
.001	Uniforms			287	290	300	300
<b>Capital Expenditure</b>				<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
31122	Other Machinery and Equipment			-	3,000	3,000	3,000
<b>TOTAL</b>				<b>30,475</b>	<b>37,700</b>	<b>38,600</b>	<b>39,500</b>

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

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

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>173,219</b>	<b>186,300</b>	<b>190,300</b>	<b>194,400</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>154,572</b>	<b>165,430</b>	<b>169,430</b>	<b>173,530</b>
21110	Personal Emoluments	In Post 2014	145,331	155,830	159,800	163,870
.001	Basic Salary	Funded 2015/16	108,553	115,070	118,042	120,987
	Deputy Commissioner of Police	1	1,224	1,224	1,224	1,254
	Assistant Commissioner of Police	1	960	960	960	984
	Superintendent of Police	1	666	890	912	935
	Assistant Superintendent of Police	5	2,879	3,032	3,076	3,153
	Chief Inspector of Police	5	2,519	2,627	2,627	2,692
	Inspector of Police	24	10,290	11,852	11,900	12,198
	Woman Police Inspector	1	450	650	780	800
	Sub Inspector of Police	6	2,612	2,633	2,633	2,690
	Police Sergeant	53	22,542	23,100	23,680	24,275
	Woman Police Sergeant	7	2,944	3,188	3,709	3,801
	Police Corporal	19	7,664	8,148	8,382	8,591
	Woman Police Corporal	4	1,453	1,532	1,555	1,593
	Police Constable	162	43,989	45,090	46,216	47,370
	Woman Police Constable	29	7,362	9,090	9,315	9,550
	Police Attendant/ Senior Police Attendant	5	998	1,054	1,074	1,101
	<b>Total</b>	<b>323</b>				<b>337</b>
.002	Salary Compensation - 2015		-	2,430	2,430	2,430
.004	Allowances		21,977	22,662	23,342	24,042
.006	Cash in Lieu of Leave		5,588	5,778	5,946	6,125
.009	End-of-year Bonus		9,213	9,890	10,040	10,286
21111	Other Staff Costs		7,756	8,080	8,080	8,080
.002	Travelling and Transport		7,315	7,630	7,630	7,630
.100	Overtime		441	450	450	450
21210	Social Contributions		1,485	1,520	1,550	1,580
<b>22</b>	<b>Goods and Services</b>		<b>18,647</b>	<b>20,870</b>	<b>20,870</b>	<b>20,870</b>
22010	Cost of Utilities		2,346	2,660	2,660	2,660
22020	Fuel and Oil		5,014	6,050	6,050	6,050
22040	Office Equipment and Furniture		71	300	300	300
22050	Office Expenses		55	80	80	80
22060	Maintenance		5,135	5,395	5,395	5,395
22100	Publications and Stationery		411	465	465	465
22120	Fees		779	700	700	700
22140	Medical Supplies, Drugs and Equipment		348	350	350	350
22900	Other Goods and Services		4,490	4,870	4,870	4,870
	<i>of which</i>					
.001	Uniforms		510	800	800	800
.008	Medals, Prizes and Rewards		3,706	3,700	3,700	3,700

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Capital Expenditure</b>		<b>3,109</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,109</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
31121	Transport Equipment	2,999	5,000	5,000	5,000
31122	Other Machinery and Equipment	109	1,000	1,000	1,000
<b>TOTAL</b>		<b>176,328</b>	<b>192,300</b>	<b>196,300</b>	<b>200,400</b>

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

<b>Recurrent Expenditure</b>				<b>498,901</b>	<b>627,500</b>	<b>674,000</b>	<b>686,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>407,550</b>	<b>521,570</b>	<b>568,070</b>	<b>580,370</b>
21110	Personal Emoluments	In Post	Funded	367,439	461,321	507,813	520,106
.001	Basic Salary	2014	2015/16	266,484	339,265	379,932	388,986
	Commanding Officer	-	1	1,224	1,224	1,224	1,224
	Assistant Commissioner of Police	2	2	1,490	1,562	1,605	1,645
	Assistant Commissioner of Police (Engineer Squadron)	1	1	745	781	803	823
	Superintendent of Police	3	4	2,112	2,280	2,335	2,395
	Superintendent of Police (Engineer Squadron)	-	1	-	65	130	194
	Assistant Superintendent of Police	14	14	8,097	8,506	8,620	8,614
	Deputy Assistant Superintendent of Police	1	1	543	543	543	543
	Chief Inspector of Police	15	15	7,283	7,597	7,606	7,606
	Inspector of Police	43	50	19,314	22,317	22,885	23,446
	Sub-Inspector of Police	7	7	3,048	3,072	3,072	3,072
	Woman Police Sub-Inspector	-	1	-	43	86	130
	Police Sergeant	57	75	20,476	25,092	25,730	26,354
	Woman Police Sergeant	-	2	-	480	496	504
	Police Corporal	47	49	18,093	18,315	18,780	19,240
	Police Constable	752	1,281	174,220	237,010	275,450	282,400
	Woman Police Constable	3	3	709	727	745	764
	Head Police Attendant	0	1	257	257	257	257
	Police Attendant/Senior Police Attendant	19	22	3,410	3,660	3,750	3,840
	Range Warden	5	5	736	777	789	809
	Senior Gardener/Nursery Attendant	3	3	606	634	638	654
	Gardener/Nursery Attendant	9	9	1,688	1,776	1,816	1,861
	Leather Worker	2	2	489	514	514	514
	Gun Fitter	2	2	491	510	514	514
	Sanitary Attendant	1	1	175	184	188	192
	Swimming Pool Attendant	4	4	937	982	989	1,014
	General Worker	3	3	340	358	366	376
	<b>Total</b>	<b>993</b>	<b>1,559</b>				

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

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
.002	Salary Compensation - 2015	-	11,210	11,210	11,210
.004	Allowances	62,797	64,681	66,621	68,600
.006	Cash in Lieu of Leave	16,191	17,000	17,500	18,000
.009	End-of-year Bonus	21,967	29,165	32,550	33,310
21111	Other Staff Costs	35,658	55,649	55,657	55,664
.001	Wages	192	249	257	264
.002	Travelling and Transport	35,074	55,000	55,000	55,000
.100	Overtime	391	400	400	400
21210	Social Contributions	4,453	4,600	4,600	4,600
<b>22</b>	<b>Goods and Services</b>	<b>91,351</b>	<b>105,930</b>	<b>105,930</b>	<b>105,930</b>
22010	Cost of Utilities	9,464	9,800	9,800	9,800
22020	Fuel and Oil	8,712	9,000	9,000	9,000
22040	Office Equipment and Furniture	334	500	500	500
22050	Office Expenses	484	505	505	505
22060	Maintenance	14,307	16,000	16,000	16,000
	<i>of which</i>				
.004	Vehicles and Motorcycles	9,167	9,600	9,600	9,600
22070	Cleaning Services	268	300	300	300
22100	Publications and Stationery	922	1,025	1,025	1,025
22120	Fees	1,034	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	93	500	500	500
22900	Other Goods and Services	55,733	67,300	67,300	67,300
	<i>of which</i>				
.001	Uniforms	18,737	20,000	20,000	20,000
.005	Provisions and Stores	29,838	32,000	32,000	32,000
<b>Capital Expenditure</b>		<b>90,594</b>	<b>91,400</b>	<b>117,000</b>	<b>108,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,594</b>	<b>91,400</b>	<b>117,000</b>	<b>108,000</b>
31111	Dwellings	3,401	9,800	14,500	11,000
31112	Non-Residential Buildings	3,979	8,500	24,500	27,000
31113	Other Structures	3,162	9,500	7,000	6,000
31121	Transport Equipment	57,802	25,000	25,000	25,000
31122	Other Machinery and Equipment	22,250	38,600	46,000	39,000
	<i>of which</i>				
.805	Acquisition of Security Equipment	16,379	29,600	37,000	30,000
<b>TOTAL</b>		<b>589,494</b>	<b>718,900</b>	<b>791,000</b>	<b>794,300</b>

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

<b>Recurrent Expenditure</b>				<b>174,513</b>	<b>206,400</b>	<b>219,900</b>	<b>224,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>144,451</b>	<b>173,100</b>	<b>186,000</b>	<b>190,800</b>
21110	Personal Emoluments	In Post	Funded	133,402	158,712	171,579	176,346
.001	Basic Salary	2014	2015/16	101,662	119,390	130,829	134,186
	Deputy Commissioner of Police	1	1	745	781	803	823
	Assistant Commissioner of Police	2	2	1,620	1,699	1,758	1,802
	Superintendent of Police	-	3	-	2,160	2,214	2,269
	Assistant Superintendent of Police	5	5	2,892	3,099	3,249	3,330

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

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Deputy Assistant Superintendent of Police	-	-	-	-	-	-
	Chief Inspector of Police	5	5	2,555	2,627	2,627	2,627
	Inspector of Police	17	18	7,466	7,670	7,860	8,050
	Sub-Inspector of Police	4	4	1,741	1,756	1,756	1,756
	Police Sergeant	31	36	11,702	11,850	12,145	12,450
	Police Corporal	30	40	10,009	12,419	12,730	13,048
	Woman Police Corporal	1	1	385	404	420	431
	Police Constable	273	395	58,508	70,684	80,945	83,164
	Woman Police Constable	5	5	1,182	1,254	1,290	1,322
	Police Attendant/ Senior Police Attendant	9	9	1,663	1,750	1,790	1,840
	Carpenter	5	5	1,195	1,238	1,243	1,274
	<b>Total</b>	<b>388</b>	<b>529</b>				
.002	Salary Compensation - 2015			-	3,810	3,810	3,810
.004	Allowances			19,193	21,264	21,937	22,595
.006	Cash in Lieu of Leave			3,798	3,981	4,101	4,255
.009	End-of-year Bonus			8,749	10,267	10,902	11,500
21111	Other Staff Costs			9,454	12,762	12,762	12,762
.002	Travelling and Transport			9,104	12,412	12,412	12,412
.100	Overtime			350	350	350	350
21210	Social Contributions			1,595	1,626	1,659	1,692
<b>22</b>	<b>Goods and Services</b>			<b>30,062</b>	<b>33,300</b>	<b>33,900</b>	<b>33,900</b>
22010	Cost of Utilities			1,979	2,052	2,152	2,152
22020	Fuel and Oil			3,014	3,300	3,300	3,300
22040	Office Equipment and Furniture			204	300	300	300
22050	Office Expenses			36	78	78	78
22060	Maintenance			4,066	5,700	5,700	5,700
22070	Cleaning Services			31	50	50	50
22100	Publications and Stationery			302	370	370	370
22120	Fees			273	300	300	300
22140	Medical Supplies, Drugs and Equipment			94	150	150	150
22900	Other Goods and Services			20,064	21,000	21,500	21,500
	<i>of which</i>						
.001	Uniforms			3,222	4,000	4,000	4,000
.005	Provisions and Stores			16,461	16,500	17,000	17,000
<b>Capital Expenditure</b>				<b>19,394</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>19,394</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>
31121	Transport Equipment			10,900	5,000	5,000	5,000
31122	Other Machinery and Equipment			8,494	6,000	5,000	5,000
	<i>of which</i>						
.805	Acquisition of Security Equipment			8,040	3,000	2,000	2,000
<b>TOTAL</b>				<b>193,906</b>	<b>217,400</b>	<b>229,900</b>	<b>234,700</b>

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

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>611,713</b>	<b>682,400</b>	<b>678,900</b>	<b>692,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>419,107</b>	<b>445,400</b>	<b>448,900</b>	<b>451,000</b>
21110	Personal Emoluments	387,520	409,040	412,443	414,482
.001	Basic Salary	246,381	260,954	273,232	279,439
	Assistant Commissioner of Police	1	1	942	965
	Superintendent of Police	2	6	4,260	4,300
	Assistant Superintendent of Police	12	14	6,930	7,100
	Deputy Assistant Superintendent of Police	3	3	1,149	1,178
	Chief Inspector of Police	7	13	4,030	4,135
	Inspector of Police	14	32	6,280	6,440
	Cadet Officer	4	6	980	1,000
	Police Sergeant	72	111	28,030	28,735
	Police Corporal	9	9	24,400	24,400
	Woman Police Corporal	1	1	382	390
	Police Constable	712	782	192,000	196,850
	Cook (on roster)	-	5	731	746
	Police Attendant/ Senior Police Attendant	15	15	3,020	3,100
	General Worker	1	1	98	101
	<b>Total</b>	<b>853</b>	<b>999</b>		
.002	Salary Compensation - 2015	-	7,190	7,190	7,190
.004	Allowances	82,695	85,156	87,731	90,363
.005	Extra Assistance	26,340	22,090	9,830	2,240
.006	Cash in Lieu of Leave	11,504	12,100	12,400	12,700
.009	End-of-year Bonus	20,599	21,550	22,060	22,550
21111	Other Staff Costs	28,087	32,800	32,800	32,800
.002	Travelling and Transport	27,494	32,200	32,200	32,200
.100	Overtime	593	600	600	600
21210	Social Contributions	3,500	3,560	3,657	3,718
<b>22</b>	<b>Goods and Services</b>	<b>192,607</b>	<b>237,000</b>	<b>230,000</b>	<b>241,000</b>
22010	Cost of Utilities	13,371	13,750	13,750	13,750
22020	Fuel and Oil	43,253	57,000	57,000	57,000
	<i>of which</i>				
.004	Ships	28,915	35,500	35,500	35,500
22030	Rent	7,930	8,000	8,000	8,000
22040	Office Equipment and Furniture	697	700	700	700
22050	Office Expenses	327	415	415	415
22060	Maintenance	98,177	110,000	120,000	130,000
	<i>of which</i>				
.003	Plant and Equipment	20,430	21,000	21,000	21,000
.007	Helicopters	12,707	15,000	15,000	15,000
.008	Ships	23,059	30,000	40,000	50,000
.009	Aircrafts	32,612	33,000	33,000	33,000

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22070	Cleaning Services	125	100	100	100
22100	Publications and Stationery	3,662	3,760	3,760	3,760
22120	Fees	1,027	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	499	600	600	600
22900	Other Goods and Services	23,538	41,675	24,675	25,675
<b>Capital Expenditure</b>		<b>652,087</b>	<b>1,122,900</b>	<b>783,800</b>	<b>348,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>652,087</b>	<b>1,122,900</b>	<b>783,800</b>	<b>348,500</b>
	Project Value Rs 000				
31112	Non-Residential Buildings <i>of which</i>	-	6,500	9,200	10,000
.025	Construction of NCG Posts	-	6,000	7,500	8,500
31113	Other Structures	13,171	500	2,570	-
.029	Construction of Shelters	-	500	2,570	-
.033	Construction of Helipad at St. Brandon	13,171	-	-	-
	23,000				
31121	Transport Equipment	617,406	1,060,900	738,030	309,500
.402	Overhaul of Helicopters	25,774	35,000	35,000	35,000
.403	Upgrading of Patrol Vessels	13,848	5,000	15,000	-
.404	Upgrading of Aircrafts	41,761	2,000	1,000	-
.801	Acquisition of Vehicles	10,463	10,000	10,000	10,000
.803	Acquisition of Patrol Vessels	487,232	672,900	565,100	264,500
	(a) Offshore Patrol Vessel	2,225,800	293,862	-	-
	(b) Fast Attack Interceptor Boats	282,360	110,060	172,300	-
	(c) Waterjet Fast Attack Crafts	1,637,510	83,310	500,600	264,500
.804	Acquisition of Aircraft	643,430	-	336,000	111,930
.999	Acquisition of New Engine For Aircraft	51,590	38,327	-	-
31122	Other Machinery and Equipment	20,902	53,000	32,000	27,000
.802	Acquisition of IT Equipment	240	2,000	2,000	2,000
.805	Acquisition of Security Equipment	2,368	12,000	12,000	12,000
.806	Acquisition of Generators	-	1,000	1,000	1,000
.808	Acquisition of Radio Equipment & Security System	2,148	7,000	2,000	2,000
.812	Acquisition of Nautical Equipment	9,475	20,000	10,000	5,000
.815	Acquisition of Coastal Radar Surveillance System	117,890	-	1,000	-
.999	Acquisition of Other Machinery and Equipment	6,672	10,000	5,000	5,000
31133	Furniture, Fixtures and Fittings	609	2,000	2,000	2,000
<b>TOTAL</b>		<b>1,263,800</b>	<b>1,805,300</b>	<b>1,462,700</b>	<b>1,040,500</b>

## Notes on the Department

### Mission Statement

To maintain law and order, improve community well-being by reducing crime and fear of crime, ensure public safety in emergencies and social unrest as well as safeguard the EEZ and territorial waters.

### Strategic Direction

- Guarantee security and law & order to the citizens of the country and foreigners.
- Adopt a zero tolerance policy against child abuse, rapes, kidnapping, mafias, drug trafficking and abuse to the vulnerable.
- Pursue a relentless fight against drug traffickers.
- Introduce a modern legal framework modelled on the UK Police and Criminal Evidence Act.

### Key Actions for 2015/2016

- Improved community well being and quality of life through reduced crime rate (actual 2014: 3.29).
- Completion and disposal of 72% of cases (crime and misdemeanour) under investigation within 12 months (actual 2014: 70%).
- Improved sensitisation and support to community resulting in at least 72% of problems solved through the conduct of Community Policing Forum (all levels) - (actual 2014: 70%).
- Improved effectiveness of drug related operations (Heroin, Cannabis, Subutex, etc) resulting in arrest and seizure in at least 72% of operations (actual 2014: 70%).
- Improved counselling to victims through Victim Support and Advice conducted in at least 25% of the total number of crimes reported (actual 2014: 20%).

### Human Resource Allocation

The Department has 14,265 funded positions for 2015/2016.