

**VOTE 4-6: POLICE SERVICE**

**SUMMARY OF EXPENDITURE**

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

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

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

Rs 000

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

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

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

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

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

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

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

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

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

f(1)

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

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

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

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

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

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

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

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

| <b>Recurrent Expenditure</b> |                                    |         |         | <b>201,000</b> | <b>212,900</b> | <b>217,500</b> | <b>219,700</b> |
|------------------------------|------------------------------------|---------|---------|----------------|----------------|----------------|----------------|
| <b>21</b>                    | <b>Compensation of Employees</b>   |         |         | <b>163,300</b> | <b>177,400</b> | <b>181,700</b> | <b>183,650</b> |
| 21110                        | Personal Emoluments                | Funded  | Funded  | 155,165        | 169,475        | 173,725        | 175,625        |
| .001                         | Basic Salary                       | 2017/18 | 2018/19 | 117,905        | 130,032        | 132,858        | 134,335        |
| (1)                          | Superintendent of Police           | 2       | 2       | 1,669          | 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       | 658            | 563            | 563            | 563            |
| (5)                          | Inspector of Police                | 9       | 9       | 4,406          | 4,406          | 4,406          | 4,406          |
| (6)                          | Police Sergeant                    | 21      | 21      | 8,560          | 7,700          | 8,500          | 8,628          |
| (7)                          | Police Corporal                    | 55      | 55      | 21,000         | 22,671         | 23,282         | 23,282         |
| (8)                          | Woman Police Corporal              | 1       | 1       | 423            | 423            | 423            | 423            |

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

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

Rs 000

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

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

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



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

Rs 000

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

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

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

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

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

Rs 000

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

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

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

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

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

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

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

Rs 000

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

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

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

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

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

Rs 000

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

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

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

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

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

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

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

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

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

Rs 000

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