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## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09 and 2009 (July-December)**

- The following applications were processed:
  - 18, 045 Residences Permits
  - 534 Certificates of Nationality
  - 419 Certificates of Registration as Mauritian Citizen
  - 13 Foreign companies authorized to invest in shares
  - 16 approvals were given for adoption (for foreigners)
- The Truth and Justice Commission set up by Government to conduct enquiries into slavery and indentured labour during the colonial period in Mauritius and determine measures to be extended to descendants of slaves and indentured labourers, came into operation in March 2009.
- An institutional Skills and Capacity Assessment of the national multicultural response to HIV/AIDS was carried out by the National AIDS Secretariat under the World Bank IDF Grant.
- An agreement was signed in October 2009 with the Global Fund to Fight AIDS, Tuberculosis and Malaria for the provision of a grant amounting to 3 649 169 Euros to the National AIDS Secretariat.
- A Memorandum of Understanding was signed in February 2009 between the Government of India and the Government of Mauritius for the provision of a one-time grant of USD 9.75 million for the supply of an Advanced Light Helicopter to the Mauritius Police Force.
- An Agreement was signed in July 2009 between the Government of India and the Government of Mauritius for the establishment of a Telemetry, Tracking and Telecommand Station for satellites and for cooperation in the fields of space research, science and applications.
- 26 projects for value of Rs 19.4 million have been approved under the Women and Children Solidarity Programme.
- The following legislations have been passed at the National Assembly:
  - The Truth and Justice Commission Act
  - The Prevention of Terrorism (International Obligations) Act
  - The Combating and Trafficking in Persons Act; and
  - The DNA Identification Act

#### **2. Major Services to be provided (Outputs) for 2010-2012**

##### **Programme 201: Prime Minister's Office**

- Providing general policy directions regarding national security and law and order
- Providing high quality service by continuous review and improvement of process and procedures in regard to Residence Permit, Certificate of Nationality, Registration as Mauritian Citizen, Authorization to invest/purchase property, Adoption for Foreigners and Apostille

## **II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

### Programme 201: Prime Minister's Office

#### Sub-Programme 20103: Defence and Home Affairs

- Support the Prime Minister in formulating policy proposals and ensure implementation thereof
- Support the Prime Minister in his Parliamentary duties
- Address issues in regard to the internal affairs of the country in relation to:
  - Regulation of the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act
  - Processing of applications for citizenship from non-citizens of Mauritius
  - Acquisition of property in Mauritius
  - Adoption of Mauritian and foreign children

## **III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

|                               |                                      | Rs                                | Rs                      | Rs                      | Rs                      |
|-------------------------------|--------------------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|
| <b>Code</b>                   | <b>Programmes and Sub-Programmes</b> | <b>Jul-Dec 2009<br/>Estimates</b> | <b>2010<br/>Planned</b> | <b>2011<br/>Planned</b> | <b>2012<br/>Planned</b> |
| <b>201</b>                    | <b>Prime Minister's Office</b>       | <b>239,325,000</b>                | <b>630,675,000</b>      | <b>559,857,000</b>      | <b>425,402,000</b>      |
| 20101                         | Cabinet Office                       | 43,760,000                        | 99,143,000              | 93,279,000              | 93,978,000              |
| 20102                         | Private Office and Ceremonials       | 31,950,000                        | 82,400,000              | 82,641,000              | 82,887,000              |
| 20103                         | Defence and Home Affairs             | 161,365,000                       | 444,132,000             | 378,937,000             | 243,537,000             |
| 20104                         | National Security Services           | 2,250,000                         | 5,000,000               | 5,000,000               | 5,000,000               |
| <b>564</b>                    | <b>Human Rights Awareness</b>        | <b>1,000,000</b>                  | <b>1,800,000</b>        | <b>1,911,000</b>        | <b>2,022,000</b>        |
| <b>Total Funded Positions</b> |                                      | <b>240,325,000</b>                | <b>632,475,000</b>      | <b>561,768,000</b>      | <b>427,424,000</b>      |

## **IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| <b>Code</b>                   | <b>Programmes</b>              | <b>Total</b>              |             | <b>% Distribution</b>     |             |
|-------------------------------|--------------------------------|---------------------------|-------------|---------------------------|-------------|
|                               |                                | <b>2009<br/>(Jul-Dec)</b> | <b>2010</b> | <b>2009<br/>(Jul-Dec)</b> | <b>2010</b> |
| <b>201</b>                    | <b>Prime Minister's Office</b> | 248                       | 322         | 98.8%                     | 99.1%       |
| 20101                         | Cabinet Office                 | 66                        | 86          | 26.3%                     | 26.5%       |
| 20102                         | Private Office and Ceremonials | 43                        | 48          | 17.1%                     | 14.8%       |
| 20103                         | Defence and Home Affairs       | 139                       | 188         | 55.4%                     | 57.8%       |
| 20104                         | National Security Services     | -                         | -           | 0.0%                      | 0.0%        |
| <b>564</b>                    | <b>Human Rights Awareness</b>  | 3                         | 3           | 1.2%                      | 0.9%        |
| <b>Total Funded Positions</b> |                                | <b>251</b>                | <b>325</b>  | <b>100%</b>               | <b>100%</b> |

**PART B: SERVICES TO BE PROVIDED (OUTPUTS)**  
**AND PERFORMANCE INFORMATION**

| <b>PROGRAMME 201: Prime Minister's Office</b>   |  |  |                      |                     |                     |                     |
|---|--|--|----------------------|---------------------|---------------------|---------------------|
| <b>Outcome:</b> Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities. |  |  |                      |                     |                     |                     |
| <b>DELIVERY UNITS</b>   | <b>SERVICES TO BE PROVIDED (Outputs)</b>   | <b>PERFORMANCE</b>   |                      |                     |                     |                     |
|   |  | <b>Service Standards (Indicators)</b>  | <b>2009 Baseline</b> | <b>2010 Targets</b> | <b>2011 Targets</b> | <b>2012 Targets</b> |
| Office of the Secretary to Cabinet and Head of the Civil Service and Administration   | O1: Management of correspondence, requests and complaints.   | P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline). | –                    | 90%                 | 90%                 | 95%                 |
|   | O2: Preparation of policy papers and reply to Parliamentary Questions                              | P1: Satisfaction of Prime Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.                  | –                    | 90%                 | 95%                 | 95%                 |
|   | O3: Preparation of Cabinet papers.   | P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).   | –                    | 75%                 | 90%                 | 95%                 |
|   | O4 : Update 3-Year Strategic Plan / Strategic Note.  | P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.   | –                    | 2                   | 2                   | 2                   |
|   | O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB. | P1: % of PBB indicators that are met.  | 75%                  | 90%                 | 90%                 | 90%                 |
|   | O6: Compliance with recommendations of the National Audit Office.                                  | P1: All uncontested recommendations from the last Director of Audit's report implemented.  | 75%                  | 90%                 | 100%                | 100%                |
|   | O7: Improvement of fiscal discipline   | P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.                          | 75%                  | 85%                 | 95%                 | 100%                |

| <b>DELIVERY<br/>UNITS</b>   | <b>SERVICES TO BE<br/>PROVIDED<br/>(Outputs)</b> | <b>PERFORMANCE</b>  |                          |                         |                         |                         |
|---|--|---|--------------------------|-------------------------|-------------------------|-------------------------|
|   |  | <b>Service Standards<br/>(Indicators)</b>                           | <b>2009<br/>Baseline</b> | <b>2010<br/>Targets</b> | <b>2011<br/>Targets</b> | <b>2012<br/>Targets</b> |
| Office of the<br>Secretary to<br>Cabinet and<br>Head of the<br>Civil Service<br>and<br>Administration | O8: Processing of<br>Applications                | P1: Residence Permit and<br>Permanent Residence<br>Permit (months)  | 0.5 -- 1                 | 0.5 -- 1                | 0.5 -- 1                | 0.5 -- 1                |
|   |  | P2: Certificate of<br>Nationality (months)                          | 3                        | 3                       | 3                       | 3                       |
|   |  | P3: Certificate of<br>registration as Mauritian<br>Citizen (months) | 3                        | 2.5 - 3                 | 2.5 - 3                 | 2.5 - 3                 |
|   |  | P4: Authorisation to<br>invest/ purchase property<br>(months)       | 1 - 3                    | 1 - 3                   | 1 - 3                   | 1 - 3                   |
|   |  | P5: Approval for adoption<br>for foreigners (months)                | 2                        | 2                       | 2                       | 2                       |
|   |  | P6: Apostille for<br>authentication purposes<br>(days)              | 1.5                      | 1.5                     | 1.5                     | 1.5                     |

**PART C: INPUTS - FINANCIAL RESOURCES****1. SUMMARY BY ECONOMIC CATEGORIES**

|      |  | Rs                        | Rs                 | Rs                 | Rs                 |
|------|--|---------------------------|--------------------|--------------------|--------------------|
| Code | Economic Categories                    | Jul-Dec 2009<br>Estimates | 2010<br>Planned    | 2011<br>Planned    | 2012<br>Planned    |
| 21   | Compensation of Employees              | 64,441,000                | 140,205,000        | 141,931,000        | 143,701,000        |
| 22   | Goods and Services                     | 93,034,000                | 249,920,000        | 236,137,000        | 219,673,000        |
| 24   | Interest                               | -                         | -                  | -                  | -                  |
| 25   | Subsidies                              | -                         | -                  | -                  | -                  |
| 26   | Grants                                 | 17,950,000                | 32,500,000         | 32,400,000         | 32,250,000         |
| 27   | Social Benefits                        | -                         | -                  | -                  | -                  |
| 28   | Other Expense                          | -                         | -                  | -                  | -                  |
| 31   | Acquisition of Non-Financial<br>Assets | 64,900,000                | 209,850,000        | 151,300,000        | 31,800,000         |
| 32   | Acquisition of Financial Assets        | -                         | -                  | -                  | -                  |
|      | <b>Total</b>                           | <b>240,325,000</b>        | <b>632,475,000</b> | <b>561,768,000</b> | <b>427,424,000</b> |

**2. SUMMARY FOR YEAR 2010**

|      |                         | Rs  | Rs                                 | Rs                                    | Rs   |
|------|-------------------------|---|------------------------------------|---------------------------------------|--|
| Code | Programmes              | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 201  | Prime Minister's Office | 139,550,000                               | 248,775,000                        | 32,500,000                            | 209,850,000                                |
| 564  | Human Rights Awareness  | 655,000                                   | 1,145,000                          | -                                     | -  |
|      | <b>Total</b>            | <b>140,205,000</b>                        | <b>249,920,000</b>                 | <b>32,500,000</b>                     | <b>209,850,000</b>                         |

**Programme 201: Prime Minister's Office****Sub-Programme 20101: Cabinet Office**

|           |   | Rs                        | Rs                | Rs                | Rs                |
|-----------|---|---------------------------|-------------------|-------------------|-------------------|
| Item No.  | Details   | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>                    | <b>20,025,000</b>         | <b>48,125,000</b> | <b>48,811,000</b> | <b>49,510,000</b> |
| 21110     | Personal Emoluments                                 | 18,000,000                | 44,100,000        | 44,786,000        | 45,485,000        |
| 21111     | Other Staff Costs                                   | 2,025,000                 | 4,025,000         | 4,025,000         | 4,025,000         |
| <b>22</b> | <b>Goods and Services</b>                           | <b>5,035,000</b>          | <b>12,568,000</b> | <b>12,568,000</b> | <b>12,568,000</b> |
| 22010     | Cost of Utilities                                   | 275,000                   | 600,000           | 600,000           | 600,000           |
| 22020     | Fuel and Oil  | 200,000                   | 400,000           | 400,000           | 400,000           |
| 22030     | Rent  | 905,000                   | 1,805,000         | 1,805,000         | 1,805,000         |
| 22040     | Office Equipment and Furniture                      | 500,000                   | 500,000           | 500,000           | 500,000           |
| 22050     | Office Expenses                                     | 645,000                   | 1,415,000         | 1,415,000         | 1,415,000         |
| 22060     | Maintenance   | 1,875,000                 | 6,400,000         | 6,400,000         | 6,400,000         |
| 22100     | Publications and Stationery                         | 540,000                   | 1,275,000         | 1,275,000         | 1,275,000         |
| 22120     | Fees  | 50,000                    | 100,000           | 100,000           | 100,000           |
| 22900     | Other Goods and Services                            | 45,000                    | 73,000            | 73,000            | 73,000            |
| <b>26</b> | <b>Grants</b>                                       | <b>17,500,000</b>         | <b>31,550,000</b> | <b>31,600,000</b> | <b>31,600,000</b> |
| 26313     | Extra-Budgetary Units                               | 11,500,000                | 21,600,000        | 21,600,000        | 21,600,000        |
| 26313040  | Current Grant - Mauritius<br>Oceanography Institute | 11,500,000                | 21,600,000        | 21,600,000        | 21,600,000        |
| 26323     | Extra-Budgetary Units                               | 6,000,000                 | 9,950,000         | 10,000,000        | 10,000,000        |

| Item No.  | Details  | Rs                        | Rs                | Rs                | Rs                |
|-----------|--|---------------------------|-------------------|-------------------|-------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   | 2012<br>Planned   |
| 26323040  | <i>Capital Grant - Mauritius Oceanography Institute</i>        | 6,000,000                 | 9,950,000         | 10,000,000        | 10,000,000        |
| <b>31</b> | <b>Acquisition of Non-Financial Assets</b>                     | <b>1,200,000</b>          | <b>6,900,000</b>  | <b>300,000</b>    | <b>300,000</b>    |
| 31112     | Non-Residential Buildings                                      | -                         | 2,400,000         | -                 | -                 |
| 31112434  | <i>Upgrading of Grand Baie International Conference Centre</i> | -                         | 2,400,000         | -                 | -                 |
| 31132     | Intangible Fixed Assets  | 1,200,000                 | 4,500,000         | 300,000           | 300,000           |
| 31132401  | <i>e-Government Project at Cabinet Office</i>                  | 1,200,000                 | 4,500,000         | 300,000           | 300,000           |
|           | <b>Total</b>   | <b>43,760,000</b>         | <b>99,143,000</b> | <b>93,279,000</b> | <b>93,978,000</b> |

**Sub-Programme 20102: Private Office and Ceremonials**

| Item No.  | Details                           | Rs                        | Rs                | Rs                | Rs                |
|-----------|-----------------------------------|---------------------------|-------------------|-------------------|-------------------|
|           |                                   | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>  | <b>19,330,000</b>         | <b>38,550,000</b> | <b>38,791,000</b> | <b>39,037,000</b> |
| 21110     | Personal Emoluments               | 16,800,000                | 33,450,000        | 33,691,000        | 33,937,000        |
| 21111     | Other Staff Costs                 | 2,530,000                 | 5,100,000         | 5,100,000         | 5,100,000         |
| <b>22</b> | <b>Goods and Services</b>         | <b>12,620,000</b>         | <b>43,850,000</b> | <b>43,850,000</b> | <b>43,850,000</b> |
| 22010     | Cost of Utilities                 | 900,000                   | 1,800,000         | 1,800,000         | 1,800,000         |
| 22020     | Fuel and Oil                      | 125,000                   | 250,000           | 250,000           | 250,000           |
| 22040     | Office Equipment and Furniture    | 200,000                   | 250,000           | 250,000           | 250,000           |
| 22050     | Office Expenses                   | 780,000                   | 1,560,000         | 1,560,000         | 1,560,000         |
| 22060     | Maintenance                       | 675,000                   | 1,350,000         | 1,350,000         | 1,350,000         |
| 22100     | Publications and Stationery       | 600,000                   | 1,400,000         | 1,400,000         | 1,400,000         |
| 22120     | Fees                              | 100,000                   | 200,000           | 200,000           | 200,000           |
| 22900     | Other Goods and Services          | 9,240,000                 | 37,040,000        | 37,040,000        | 37,040,000        |
| 22900014  | <i>Hospitality and Ceremonies</i> | 8,000,000                 | 17,000,000        | 17,000,000        | 17,000,000        |
| 22900901  | <i>National Day Celebration</i>   | -                         | 17,000,000        | 17,000,000        | 17,000,000        |
|           | <b>Total</b>                      | <b>31,950,000</b>         | <b>82,400,000</b> | <b>82,641,000</b> | <b>82,887,000</b> |

**Sub-Programme 20103: Defence and Home Affairs**

| Item No.  | Details                          | Rs                        | Rs                 | Rs                 | Rs                 |
|-----------|----------------------------------|---------------------------|--------------------|--------------------|--------------------|
|           |                                  | Jul-Dec 2009<br>Estimates | 2010<br>Planned    | 2011<br>Planned    | 2012<br>Planned    |
| <b>21</b> | <b>Compensation of Employees</b> | <b>24,775,000</b>         | <b>52,875,000</b>  | <b>53,663,000</b>  | <b>54,467,000</b>  |
| 21110     | Personal Emoluments              | 21,000,000                | 45,400,000         | 46,188,000         | 46,992,000         |
| 21111     | Other Staff Costs                | 3,775,000                 | 7,475,000          | 7,475,000          | 7,475,000          |
| <b>22</b> | <b>Goods and Services</b>        | <b>72,440,000</b>         | <b>187,357,000</b> | <b>173,474,000</b> | <b>156,920,000</b> |
| 22010     | Cost of Utilities                | 16,240,000                | 32,230,000         | 32,230,000         | 32,230,000         |
| 22020     | Fuel and Oil                     | 500,000                   | 1,100,000          | 1,100,000          | 1,100,000          |
| 22030     | Rent                             | 1,500,000                 | 3,000,000          | 3,000,000          | 3,000,000          |
| 22040     | Office Equipment and Furniture   | 1,425,000                 | 2,567,000          | 2,500,000          | 2,500,000          |
| 22050     | Office Expenses                  | 1,810,000                 | 3,325,000          | 3,325,000          | 3,325,000          |
| 22060     | Maintenance                      | 4,575,000                 | 9,425,000          | 9,425,000          | 9,425,000          |
| 22070     | Cleaning Services                | 1,000,000                 | 2,000,000          | 2,000,000          | 2,200,000          |
| 22100     | Publications and Stationery      | 1,590,000                 | 2,850,000          | 2,850,000          | 2,850,000          |

| Item No.  | Details  | Rs                        | Rs                 | Rs                 | Rs                |
|-----------|--|---------------------------|--------------------|--------------------|-------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Planned    | 2011<br>Planned    | 2012<br>Planned   |
| 22120     | Fees   | 1,325,000                 | 2,850,000          | 2,850,000          | 2,850,000         |
|           | <i>of which:</i>   |                           |                    |                    |                   |
| 22120022  | <i>Fees for Parole Board</i>   | 225,000                   | 450,000            | 450,000            | 450,000           |
| 22900     | Other Goods and Services   | 42,475,000                | 128,010,000        | 114,194,000        | 97,440,000        |
|           | <i>of which:</i>   |                           |                    |                    |                   |
| 22900028  | <i>Management Charges to State Property Development Co. Ltd (Grand Baie International Conference Centre)</i> | 1,750,000                 | 3,500,000          | 3,500,000          | 3,500,000         |
| 22900907  | <i>Truth and Justice Commission</i>  | 3,300,000                 | 24,700,000         | 13,800,000         | -                 |
| 22900908  | <i>Women and Children's Solidarity Programme</i>   | 25,000,000                | 50,000,000         | 50,000,000         | 50,000,000        |
| 22900909  | <i>Expenses related to Counter Terrorism Unit</i>  | 3,255,000                 | 6,760,000          | 6,760,000          | 6,760,000         |
| 22900910  | <i>Running Costs of Security Unit</i>  | 4,000,000                 | 8,000,000          | 8,000,000          | 8,000,000         |
| 22900915  | <i>Multi sectoral Response to Hiv/Aids Programme</i>   | 2,000,000                 | 21,430,000         | 18,514,000         | 15,560,000        |
| 22900916  | <i>Data Protection Office</i>  | 2,500,000                 | 5,000,000          | 5,000,000          | 5,000,000         |
| 22900920  | <i>Disaster Management Center</i>  | -                         | 5,000,000          | 5,000,000          | 5,000,000         |
| 22900921  | <i>Special Road Safety Unit</i>  | -                         | 1,200,000          | 1,200,000          | 1,200,000         |
| <b>26</b> | <b>Grants</b>  | <b>450,000</b>            | <b>950,000</b>     | <b>800,000</b>     | <b>650,000</b>    |
| 26210     | Current Grant to International Organisations   | 175,000                   | 350,000            | 350,000            | 350,000           |
| 26210148  | <i>Contribution to International Organisation for Migration</i>  | 175,000                   | 350,000            | 350,000            | 350,000           |
| 26313     | Extra-Budgetary Units  | 275,000                   | 600,000            | 450,000            | 300,000           |
|           | <i>of which:</i>   |                           |                    |                    |                   |
| 26313050  | <i>Current Grant - National Adoption Council</i>   | 275,000                   | 600,000            | 450,000            | 300,000           |
| <b>31</b> | <b>Acquisition of Non-Financial Assets</b>   | <b>63,700,000</b>         | <b>202,950,000</b> | <b>151,000,000</b> | <b>31,500,000</b> |
| 31112     | Non-Residential Buildings  | 3,000,000                 | 5,000,000          | 5,000,000          | -                 |
|           | <i>of which:</i>   |                           |                    |                    |                   |
| 31112421  | <i>Upgrading and Refurbishment of Government Centre</i>  | 1,000,000                 | -                  | -                  | -                 |
| 31112435  | <i>Upgrading Works at Clarisse House</i>   | 2,000,000                 | 5,000,000          | 5,000,000          | -                 |
| 31113     | Other Structures   | 6,000,000                 | 105,000,000        | 110,000,000        | -                 |
|           | <i>of which:</i>   |                           |                    |                    |                   |
| 31113027  | <i>Construction of Walls</i>   | 6,000,000                 | 5,000,000          | 10,000,000         | -                 |
|           | <i>(a) New Boundary Wall at VIPSU, Vacoas</i>  | 6,000,000                 | -                  | -                  | -                 |
|           | <i>(b) Construction of Concrete and Security Shelter for VVIP Cars</i>                                       | -                         | 5,000,000          | 10,000,000         | -                 |
| 31113430  | <i>Espace Culturel et Artistique, Chateau Mon Plaisir</i>  | -                         | 100,000,000        | 100,000,000        | -                 |
| 31121     | Transport Equipment  | 2,500,000                 | 28,000,000         | 18,000,000         | 10,000,000        |
| 31121801  | <i>Acquisition of Vehicles:</i>  | 2,500,000                 | 28,000,000         | 18,000,000         | 10,000,000        |
|           | <i>(a) Defence and Home Affairs</i>  | -                         | -                  | -                  | -                 |
|           | <i>(b) Security Division</i>   | 2,500,000                 | 22,000,000         | 12,000,000         | 3,000,000         |
|           | <i>(c) National Security Services</i>  | -                         | 6,000,000          | 6,000,000          | 7,000,000         |
| 31122     | Other Machinery and Equipment  | 46,200,000                | 49,450,000         | 4,500,000          | 4,000,000         |



| Item No. | Details                                      | Rs                        | Rs                 | Rs                 | Rs                 |
|----------|--|---------------------------|--------------------|--------------------|--------------------|
|          |  | Jul-Dec 2009<br>Estimates | 2010<br>Planned    | 2011<br>Planned    | 2012<br>Planned    |
| 31122814 | Acquisition of Air-Conditioning Equipment    | 42,000,000                | 43,250,000         | -                  | -                  |
| 31122999 | Acquisition of Other Machinery and Equipment | 4,200,000                 | 6,200,000          | 4,500,000          | 4,000,000          |
|          | (a) Security Division                        | 4,200,000                 | 5,200,000          | 3,500,000          | 3,000,000          |
|          | (b) National Security Services               | -                         | 1,000,000          | 1,000,000          | 1,000,000          |
| 31132    | Intangible Fixed Assets                      | 6,000,000                 | 15,500,000         | 13,500,000         | 17,500,000         |
|          | of which:                                    |                           |                    |                    |                    |
| 31132401 | Upgrading of IT and Other Equipment          | 1,000,000                 | 4,500,000          | 2,500,000          | 2,500,000          |
| 31132403 | Upgrading of Criminal Intelligence System    | 5,000,000                 | 11,000,000         | 11,000,000         | 15,000,000         |
|          | <b>Total</b>                                 | <b>161,365,000</b>        | <b>444,132,000</b> | <b>378,937,000</b> | <b>243,537,000</b> |

**Sub-Programme 20104: National Security Services**

| Item No.  | Details                    | Rs                        | Rs               | Rs               | Rs               |
|-----------|----------------------------|---------------------------|------------------|------------------|------------------|
|           |                            | Jul-Dec 2009<br>Estimates | 2010<br>Planned  | 2011<br>Planned  | 2012<br>Planned  |
| <b>22</b> | <b>Goods and Services</b>  | <b>2,250,000</b>          | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> |
| 22090     | Security                   | 2,250,000                 | 5,000,000        | 5,000,000        | 5,000,000        |
| 22090002  | National Security Services | 2,250,000                 | 5,000,000        | 5,000,000        | 5,000,000        |
|           | <b>Total</b>               | <b>2,250,000</b>          | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> |

**Programme 564: Human Rights Awareness**

| Item No   | Details                          | Rs                        | Rs               | Rs               | Rs               |
|-----------|----------------------------------|---------------------------|------------------|------------------|------------------|
|           |                                  | Jul-Dec 2009<br>Estimates | 2010<br>Planned  | 2011<br>Planned  | 2012<br>Planned  |
| <b>21</b> | <b>Compensation of Employees</b> | <b>311,000</b>            | <b>655,000</b>   | <b>666,000</b>   | <b>687,000</b>   |
| 21110     | Personal Emoluments              | 296,000                   | 600,000          | 611,000          | 622,000          |
| 21111     | Other Staff Costs                | 15,000                    | 55,000           | 55,000           | 65,000           |
| <b>22</b> | <b>Goods and Services</b>        | <b>689,000</b>            | <b>1,145,000</b> | <b>1,245,000</b> | <b>1,335,000</b> |
| 22010     | Cost of Utilities                | 75,000                    | 200,000          | 235,000          | 260,000          |
| 22020     | Fuel and Oil                     | 25,000                    | 50,000           | 50,000           | 50,000           |
| 22030     | Rent                             | 150,000                   | 260,000          | 260,000          | 260,000          |
| 22040     | Office Equipment and Furniture   | 100,000                   | 50,000           | 50,000           | 50,000           |
| 22050     | Office Expenses                  | 209,000                   | 305,000          | 370,000          | 435,000          |
| 22060     | Maintenance                      | 80,000                    | 180,000          | 180,000          | 180,000          |
| 22100     | Publications and Stationery      | 50,000                    | 100,000          | 100,000          | 100,000          |
|           | <b>Total</b>                     | <b>1,000,000</b>          | <b>1,800,000</b> | <b>1,911,000</b> | <b>2,022,000</b> |

## **PART D: HUMAN RESOURCES**

### **STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code   | Position Titles                                    | Funded Positions  |      |      |      |
|---|--|-------------------|------|------|------|
|   |  | 2009<br>(Jul-Dec) | 2010 | 2011 | 2012 |
| Programme 201: Prime Minister's Office              |  | 251               | 325  | 325  | 299  |
| Sub-Programme 20101: Cabinet Office                 |  | 66                | 86   | 86   | 60   |
| -   | The Prime Minister                                 | 1                 | 1    | 1    | 1    |
| 02 00 99  | Secretary to Cabinet and Head of the Civil Service | 1                 | 1    | 1    | 1    |
| 02 00 96  | Senior Chief Executive                             | 6                 | 5    | 5    | 5    |
| 02 00 93  | Permanent Secretary                                | 1                 | 1    | 1    | 1    |
| 02 75 82  | Principal Assistant Secretary                      | 3                 | 3    | 3    | 3    |
| 02 68 75  | Supernumerary Principal Assistant Secretary        | 10                | 14   | 14   | -    |
| 02 59 71  | <i>Senior Assistant Secretary</i>                  | -                 | -    | -    | -    |
| 02 45 67  | Assistant Secretary                                | 3                 | 2    | 2    | -    |
|   | Temporary Assistant Secretary                      | -                 | 10   | 10   | -    |
| 08 51 61  | Personal Secretary                                 | 1                 | 1    | 1    | 1    |
| 08 46 62  | Office Management Executive                        | -                 | 1    | 1    | 1    |
| 08 41 55  | Higher Executive Officer                           | 2                 | 2    | 2    | 2    |
| 08 31 51  | Senior Officer                                     | -                 | -    | -    | -    |
| 08 29 49  | Executive Officer                                  | 5                 | 5    | 5    | 5    |
| 08 18 48  | Officer  | -                 | -    | -    | -    |
| 08 18 45  | Clerical Officer/Higher Clerical Officer           | 5                 | 8    | 8    | 8    |
| 08 34 55  | Confidential Secretary                             | 10                | 8    | 8    | 8    |
| 08 17 44  | Word Processing Operator                           | 6                 | 10   | 10   | 10   |
| 24 13 36  | Driver   | 3                 | 3    | 3    | 3    |
| 24 27 37  | Senior Office Care Attendant                       | 1                 | 1    | 1    | 1    |
| 24 07 27  | Stores Attendant                                   | -                 | 1    | 1    | 1    |
| 24 10 30  | Office Care Attendant                              | 8                 | 9    | 9    | 9    |
| Sub-Programme 20102: Private Office and Ceremonials |  | 43                | 48   | 48   | 48   |
| 02 00 93  | Permanent Secretary                                | 1                 | 1    | 1    | 1    |
| 02 75 82  | Principal Assistant Secretary                      | 2                 | 2    | 2    | 2    |
| 02 69 81  | Conference and Social Functions Manager            | 1                 | 1    | 1    | 1    |
| 02 45 67  | Assistant Secretary                                | 2                 | 2    | 2    | 2    |
| 08 46 62  | Office Management Executive                        | -                 | 1    | 1    | 1    |
| 08 41 55  | Higher Executive Officer                           | 1                 | 1    | 1    | 1    |
| 08 31 51  | Senior Officer                                     | -                 | -    | -    | -    |
| 08 29 49  | Executive Officer                                  | 2                 | 3    | 3    | 3    |
| 08 18 48  | Officer  | -                 | -    | -    | -    |
| 08 18 45  | Clerical Officer/Higher Clerical Officer           | 6                 | 8    | 8    | 8    |
| 08 34 55  | Confidential Secretary                             | 8                 | 8    | 8    | 8    |
| 08 17 44  | Word Processing Operator                           | 10                | 10   | 10   | 10   |
| 24 13 36  | Driver   | 2                 | 3    | 3    | 3    |
| 24 13 31  |  |                   |      |      |      |
| 24 27 37  | Head Office Care Attendant                         | 1                 | 1    | 1    | 1    |
| 24 10 30  | Office Care Attendant                              | 5                 | 5    | 5    | 5    |
| 25 14 37  | General Assistant                                  | 2                 | 2    | 2    | 2    |

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code                                   | Position Titles                                  | Funded Positions  |      |      |      |
|---|--|-------------------|------|------|------|
|   |  | 2009<br>(Jul-Dec) | 2010 | 2011 | 2012 |
| Sub-Programme 20103: Defence and Home Affairs |  | 139               | 188  | 188  | 188  |
| 02 00 97                                      | Secretary for Home Affairs                       | 1                 | 1    | 1    | 1    |
| 02 00 93                                      | Permanent Secretary                              | 1                 | 1    | 1    | 1    |
| 02 00 90                                      | National Security Adviser                        | 1                 | 1    | 1    | 1    |
| 02 00 93                                      | Director General,Counter-Terrorism Unit          | 1                 | 1    | 1    | 1    |
| 02 75 82                                      | Principal Assistant Secretary                    | 4                 | 4    | 4    | 4    |
| 02 00 90                                      | Data Protection Commissioner                     | 1                 | 1    | 1    | 1    |
| 09 00 86                                      | National HIV/AIDS Co-ordinator                   | 1                 | 1    | 1    | 1    |
| 02 65 75                                      | Principal Co-ordinator, Security Matters         | 1                 | 1    | 1    | 1    |
| 02 51 71                                      | Coordinator, Security Matters                    | -                 | 1    | 1    | 1    |
| 19 49 71                                      | Monitoring and Evaluation Specialist             | 1                 | 1    | 1    | 1    |
| 02 44 67                                      | Programme Officer, National Aids Secretariat     | 1                 | 1    | 1    | 1    |
| 10 35 58                                      | Communication Officer, National Aids Secretariat | 1                 | 1    | 1    | 1    |
| 20 47 71                                      | Statistician/Senior Statistician                 | -                 | 1    | 1    | 1    |
| 02 45 67                                      | Assistant Secretary                              | 5                 | 6    | 6    | 6    |
| 02 59 71                                      | Assessor, Data Protection Office                 | 2                 | 2    | 2    | 2    |
| 04 47 67                                      | Investigator, Data Protection Office             | 3                 | 3    | 3    | 3    |
| 01 60 71                                      | Manager, Financial Operations                    | -                 | 1    | 1    | 1    |
| 01 54 64                                      | Assistant Manager, Financial Operations          | -                 | 1    | 1    | 1    |
| 01 48 59                                      | Senior Financial Operations Officer              | -                 | 2    | 2    | 2    |
| 01 41 55                                      | Financial Operations Officer                     | -                 | 4    | 4    | 4    |
| 01 29 49                                      | Assistant Financial Operations Officer           | -                 | 5    | 5    | 5    |
| 21 60 71                                      | Manager, Procurement and Supply                  | -                 | 1    | 1    | 1    |
| 21 41 55                                      | Procurement and Supply Officer                   | -                 | 1    | 1    | 1    |
| 21 29 49                                      | Assistant Procurement and Supply Officer         | -                 | 7    | 7    | 7    |
| 01 29 55                                      | Internal Control Officer                         | -                 | 1    | 1    | 1    |
| 08 41 55                                      | Higher Executive Officer                         | 5                 | 7    | 7    | 7    |
| 08 31 51                                      | Senior Officer                                   | -                 | -    | -    | -    |
| 08 29 49                                      | Executive Officer                                | 14                | 23   | 23   | 23   |
| 08 31 51                                      | Office Supervisor                                | 1                 | 1    | 1    | 1    |
| 08 18 48                                      | Officer  | -                 | -    | -    | -    |
| 08 29 48                                      | Special Clerical Officer                         | 1                 | 1    | 1    | 1    |
| 08 18 45                                      | Clerical Officer/Higher Clerical Officer         | 32                | 36   | 36   | 36   |
| 08 34 55                                      | Confidential Secretary                           | 8                 | 10   | 10   | 10   |
| 08 17 45                                      | Receptionist/Guide                               | 1                 | 1    | 1    | 1    |
| 08 27 48                                      | Senior Word Processing Operator                  | 1                 | 1    | 1    | 1    |
| 08 17 44                                      | Word Processing Operator                         | 22                | 22   | 22   | 22   |
| 24 13 36                                      | Driver   | 7                 | 8    | 8    | 8    |
| 24 27 37                                      | Head Office Care Attendant                       | 2                 | 2    | 2    | 2    |
| 24 19 33                                      | Senior Office Care Attendant                     | 1                 | 1    | 1    | 1    |
| 24 10 30                                      | Office Care Attendant                            | 13                | 18   | 18   | 18   |
| 22 12 39                                      | Receptionist/Telephone Operator                  | 4                 | 4    | 4    | 4    |
| 24 07 27                                      | Liftman  | 1                 | 1    | 1    | 1    |
| 24 07 27                                      | Stores Attendant                                 | 1                 | 1    | 1    | 1    |
| 24 02 21                                      | General Worker                                   | 1                 | 1    | 1    |      |

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code                                     | Position Titles                          | Funded Positions  |      |      |      |
|---|--|-------------------|------|------|------|
|   |  | 2009<br>(Jul-Dec) | 2010 | 2011 | 2012 |
| Sub-Programme 20104: National Security Services |  | -                 | -    | -    | -    |
| Programme 564: Human Rights Awareness           |  | 3                 | 3    | 3    | 3    |
| 02 45 67  | Assistant Secretary                      | 1                 | 1    | 1    | 1    |
| 08 31 51  | Senior Officer                           | -                 | -    | -    | -    |
| 08 29 49  | Executive Officer                        | 1                 | 1    | 1    | 1    |
| 08 18 48  | Officer                                  | -                 | -    | -    | -    |
| 08 18 45  | Clerical Officer/Higher Clerical Officer | 1                 | 1    | 1    | 1    |
| Total Funded Positions                          |  | 251               | 325  | 325  | 299  |

\* - to be abolished