

**D27 - MINISTRY OF NATIONAL SECURITY,  
LABOUR AND IMMIGRATION**

**D27- Ministry of National Security, Labour and Immigration**

| <b>FINANCIAL REQUIREMENTS</b> |  | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Actual</b>      | <b>Actual</b>          |
|-------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|
| <b>HEAD</b>                   | <b>D27 - Ministry of National Security,<br/>Labour and Immigration</b> | <b>2011/2012</b> | <b>2011/2012</b> | <b>2011/2012</b> | <b>2012/2013</b> | <b>2013/2014</b> | <b>2010/2011</b> | <b>Expenditure</b> | <b>Expenditure</b>     |
|                               |  | <b>GOCD</b>      | <b>LOAN</b>      | <b>GRANT</b>     |                  |                  |                  | <b>2009/2010</b>   | <b>up to 2008/2009</b> |
|                               | <b>PROGRAMME SUMMARY</b>   |                  |                  |                  |                  |                  |                  |                    |                        |
| X 300                         | Police Services  | -                | -                | 1,488,113        | 719,996          | -                | 2,589,421        | 658,000            | 1,230,562              |
| X400                          | Immigration  | 499,500          | -                | -                | 2,261,819        | 2,261,819        | -                | -                  | -                      |
| X500                          | Fire Prevention  | 32,000           | -                | 3,481,000        | 125,000          | -                | 2,005,035        | -                  | -                      |
| X600                          | Prison Services  | 286,000          | -                | 807,535          | 407,535          | 1,222,605        | 600,000          | -                  | 149,337                |
| X700                          | Disaster Management  | 24,538           | -                | 163,589          | -                | -                | 40,000           | -                  | -                      |
|                               |  | <b>842,038</b>   | <b>-</b>         | <b>5,940,237</b> | <b>3,514,350</b> | <b>3,484,424</b> | <b>5,234,456</b> | <b>658,000</b>     | <b>1,379,899</b>       |

| <b>FINANCIAL REQUIREMENTS</b> |  | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Estimates</b> | <b>Actual</b>      | <b>Actual</b>          |
|-------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|
| <b>S.O.C Item No.</b>         | <b>D27 - Ministry of National Security,<br/>Labour and Immigration</b> | <b>2011/2012</b> | <b>2011/2012</b> | <b>2011/2012</b> | <b>2012/2013</b> | <b>2013/2014</b> | <b>2010/2011</b> | <b>Expenditure</b> | <b>Expenditure</b>     |
|                               | <b>S.O.C Summary</b>   | <b>GOCD</b>      | <b>LOAN</b>      | <b>GRANT</b>     |                  |                  |                  | <b>2009/2010</b>   | <b>up to 2008/2009</b> |
| 340                           | Professional and Consultancy Services                                  | 24,538           | -                | 163,589          | -                | -                | 40,000           | -                  | -                      |
| 419                           | Other buildings  | -                | -                | 4,616,247        | 719,996          | -                | 5,194,456        | 658,000            | 1,379,899              |
| 422                           | Sea Defences   | -                | -                | 271,866          | -                | -                | -                | -                  | -                      |
| 424                           | Water Sewerage Systems   | 286,000          | -                | -                | -                | -                | -                | -                  | -                      |
| 451                           | Purchase of Transport Equipment  | -                | -                | 125,000          | 125,000          | -                | -                | -                  | -                      |
| 452                           | Other Machinery and Equipment  | 531,500          | -                | 763,535          | 2,669,354        | 3,484,424        | -                | -                  | -                      |
|                               |  | <b>842,038</b>   | <b>-</b>         | <b>5,940,237</b> | <b>3,514,350</b> | <b>3,484,424</b> | <b>5,234,456</b> | <b>658,000</b>     | <b>1,379,899</b>       |

## D27- Ministry of National Security, Labour and Immigration

|                      |                              |
|----------------------|------------------------------|
| <b>Programme No.</b> | <b>Programme Description</b> |
|----------------------|------------------------------|

*X 300 Police Services*

|                |  | FINANCIAL REQUIREMENTS         |                                |                                 |                        |                        |                        |                                    |  |
|----------------|--|--------------------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------------------|--|
| S.O.C Item No. | D27 - Ministry of National Security,<br>Labour and Immigration | Estimates<br>2011/2012<br>GOCD | Estimates<br>2011/2012<br>LOAN | Estimates<br>2011/2012<br>GRANT | Estimates<br>2012/2013 | Estimates<br>2013/2014 | Estimates<br>2010/2011 | Actual<br>Expenditure<br>2009/2010 | Actual<br>Expenditure<br>up to 2008/2009 |
|                | <b>FINANCIAL REQUIREMENTS</b>                                  |                                |                                |                                 |                        |                        |                        |                                    |  |
|                | <b>Repairs to Police Stations</b>                              | -                              | -                              | 728,882                         | 535,435                | -                      | -                      | 500,000                            | 1,230,562                                |
| D27 X300 X31   | C9948 614 304  |                                |                                |                                 |                        |                        |                        |                                    |  |
| 419            | Other buildings  | -                              | -                              | 457,016                         | 535,435                | -                      | -                      | 500,000                            | 1,230,562                                |
| 422            | Sea Defences   | -                              | -                              | 271,866                         | -                      | -                      | -                      | -                                  | -  |
|                |  | -                              | -                              | 728,882                         | 535,435                | -                      | -                      | 500,000                            | 1,230,562                                |

## D27- Ministry of National Security, Labour and Immigration

| Programme No. | Programme Description |
|---------------|-----------------------|
|---------------|-----------------------|

*X 300 Police Services*

|                     |  | FINANCIAL REQUIREMENTS         |                                |                                 |                        |                        |                        |                                    |  |
|---------------------|--|--------------------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------------------|--|
| S.O.C Item No.      | D27 - Ministry of National Security,<br>Labour and Immigration | Estimates<br>2011/2012<br>GOCD | Estimates<br>2011/2012<br>LOAN | Estimates<br>2011/2012<br>GRANT | Estimates<br>2012/2013 | Estimates<br>2013/2014 | Estimates<br>2010/2011 | Actual<br>Expenditure<br>2009/2010 | Actual<br>Expenditure<br>up to 2008/2009 |
|                     | <b>FINANCIAL REQUIREMENTS</b>                                  |                                |                                |                                 |                        |                        |                        |                                    |  |
| D27 X300 X31<br>419 | Construction of Grand Bay Police Station<br>C0902 641 304      | -                              | -                              | 759,231                         | 184,561                | -                      | 2,589,421              | 158,000                            | -  |
|                     | Other buildings  | -                              | -                              | 759,231                         | 184,561                | -                      | 2,589,421              | 158,000                            | -  |
|                     |  | -                              | -                              | 759,231                         | 184,561                | -                      | 2,589,421              | 158,000                            | -  |

## D27- Ministry of National Security, Labour and Immigration

| Programme No. | Programme Description |
|---------------|-----------------------|
|---------------|-----------------------|

*X500 Fire Prevention*

|                     |  | FINANCIAL REQUIREMENTS         |                                |                                 |                        |                        |                        |                                    |  |
|---------------------|--|--------------------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------------------|--|
| S.O.C Item No.      | D27 - Ministry of National Security,<br>Labour and Immigration | Estimates<br>2011/2012<br>GOCD | Estimates<br>2011/2012<br>LOAN | Estimates<br>2011/2012<br>GRANT | Estimates<br>2012/2013 | Estimates<br>2013/2014 | Estimates<br>2010/2011 | Actual<br>Expenditure<br>2009/2010 | Actual<br>Expenditure<br>up to 2008/2009 |
|                     | <b>FINANCIAL REQUIREMENTS</b>                                  |                                |                                |                                 |                        |                        |                        |                                    |  |
| D27 X500 X50<br>452 | Purchase of Portable Pumps - Fire Department<br>C1101 614 304  | 32,000                         | -                              | 200,000                         | -                      | -                      | -                      | -                                  | -  |
|                     | Other Machinery and Equipment                                  | 32,000                         | -                              | 200,000                         | -                      | -                      | -                      | -                                  | -  |
|                     |  | 32,000                         | -                              | 200,000                         | -                      | -                      | -                      | -                                  | -  |

## D27- Ministry of National Security, Labour and Immigration

| Programme No. | Programme Description |
|---------------|-----------------------|
|---------------|-----------------------|

*X500 Fire Prevention*



|                     |   |        |   |         |   |   |        |   |   |
|---------------------|---|--------|---|---------|---|---|--------|---|---|
| D27 X700 X70<br>340 | Fond Cole and Dubique Community Risk Reduction Project<br>P1136 111/627 401 | 24,538 | - | 163,589 | - | - | 40,000 | - | - |
|                     | Professional and Consultancy Services                                       | 24,538 | - | 163,589 | - | - | 40,000 | - | - |
|                     |   | 24,538 | - | 163,589 | - | - | 40,000 | - | - |

### D27- Ministry of National Security, Labour and Immigration

| Programme No. | Programme Description |
|---------------|-----------------------|
| X600          | Prison Services       |

| FINANCIAL REQUIREMENTS                                      |   |                                |                                |                                 |                        |                        |                        |                                    |  |
|---|---|--------------------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------------------|--|
| D27 - Ministry of National Security, Labour and Immigration |   |                                |                                |                                 |                        |                        |                        |                                    |  |
| S.O.C Item No.  | FINANCIAL REQUIREMENTS                          | Estimates<br>2011/2012<br>GOCD | Estimates<br>2011/2012<br>LOAN | Estimates<br>2011/2012<br>GRANT | Estimates<br>2012/2013 | Estimates<br>2013/2014 | Estimates<br>2010/2011 | Actual<br>Expenditure<br>2009/2010 | Actual<br>Expenditure<br>up to 2008/2009 |
| D27 X600 X60<br>452   | Improvement to Prison Security<br>C1117 614 304 | -                              | -                              | 407,535                         | 407,535                | 1,222,605              | -                      | -                                  | -  |
|   | Other Machinery and Equipment                   | -                              | -                              | 407,535                         | 407,535                | 1,222,605              | -                      | -                                  | -  |
|   |   | -                              | -                              | 407,535                         | 407,535                | 1,222,605              | -                      | -                                  | -  |

### D27- Ministry of National Security, Labour and Immigration

| Programme No. | Programme Description |
|---------------|-----------------------|
| X500          | Fire Prevention       |

| FINANCIAL REQUIREMENTS                                      |  |                                |                                |                                 |                        |                        |                        |                                    |  |
|---|--|--------------------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------------------|--|
| D27 - Ministry of National Security, Labour and Immigration |  |                                |                                |                                 |                        |                        |                        |                                    |  |
| S.O.C Item No.  | FINANCIAL REQUIREMENTS   | Estimates<br>2011/2012<br>GOCD | Estimates<br>2011/2012<br>LOAN | Estimates<br>2011/2012<br>GRANT | Estimates<br>2012/2013 | Estimates<br>2013/2014 | Estimates<br>2010/2011 | Actual<br>Expenditure<br>2009/2010 | Actual<br>Expenditure<br>up to 2008/2009 |
| D27 X500 X50<br>452   | Purchase of Utility Vehicle - Fire Department<br>C1102 614 304 | -                              | -                              | 125,000                         | 125,000                | -                      | -                      | -                                  | -  |
|   | Other Machinery and Equipment                                  | -                              | -                              | 125,000                         | 125,000                | -                      | -                      | -                                  | -  |
|   |  | -                              | -                              | 125,000                         | 125,000                | -                      | -                      | -                                  | -  |

### D27- Ministry of National Security, Labour and Immigration





|                     |   |         |   |   |   |   |   |   |   |
|---------------------|---|---------|---|---|---|---|---|---|---|
| D27 X600 X60<br>424 | Construction of Water Tank at Prison<br>C1203 111 303 | 286,000 | - | - | - | - | - | - | - |
|                     | Water Sewerage Systems                                | 286,000 | - | - | - | - | - | - | - |
|                     |   | 286,000 | - | - | - | - | - | - | - |