

Civilian Secretariat for Police

Budget Estimates for 2012/13 financial year

1. Operation and Personnel Budget

Overall breakdown of Budget	Amount
1.1 Operational Budget	17, 770 659
1.2 Personnel Budget	45, 496 740
Total Budget	63, 267 399

2. Operational Budget

Breakdown of Operational Budget	Amount
2.1 Administration Programme (Excluding personnel)	7, 728 059
2.2 Partnership Programme	2, 940 800
2.3 Monitoring and Evaluation Programme	4, 566 800
2.4 Policy and Research Programme	1, 155 000
2.5 Legislation Programme	1, 380 000
Total	17, 770 659

3. Administration Budget

Breakdown of Administration Budget	Amount
3.1 Office of the Secretary	1, 757 192
3.2 HRD (Training, Overtime, Adverts, Interns)	1, 414 967
3.3 Supply Chain Management	4, 555 900
Total	7, 728 059