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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) To coordinate the activities of Commissions of the Rodrigues Regional Assembly.
- (ii) To provide overall policy direction, to gear Rodrigues towards Economic Independence by carefully striking the right balance between sustainable economic development and preservation of Rodrigues identity.
- (iii) The preservation of Rodriguan identity within the Republic of Mauritius.
- (iv) Ensure efficient and effective land planning and management for optional development of scarce land resources.
- (v) Build the tourism sector into a key engine of growth and make Rodrigues one of the best island destinations in the world.
- (vi) Ensure development of the Civil Aviation Sector to meet the economic and social requirements of the island.
- (vii) Assist the Meteorological Services (Mauritius) in providing accurate and timely weather information regarding Rodrigues Island.
- (viii) Promote the development of an ICT Sector in Rodrigues.
- (ix) Promote and facilitate foreign direct investment in Rodrigues and stimulate domestic investment.
- (x) Create a conflict free commercial environment where fair trade prices prevail to the satisfaction of consumers and ensure efficiency in the delivery of trade/business licences.
- (xi) Promote family welfare through the protection of consumer rights.
- (xii) Achieve excellence in service delivery relating to the issue of birth, marriage and death certificates.
- (xiii) Provide equal access to a fair and impartial system of justice.
- (xiv) Provide a modern and efficient framework for companies to carry out their business activities.
- (xv) The promotion of sustainable development of artisanal, semi-industrial and industrial fishing and contribute towards the socio-economic development of the fisher community.
- (xvi) Ensure sustainable provision of good quality and regular supply of water to cater for the long-term socio-economic development of Rodrigues.

Strategy

As head of the Executive Council, the Chief Commissioner is responsible for the overall implementation of the Regional Government programmes and policies.

The Chief Commissioner's Office aims at:

- (i) Building a solid economic base to sustain the future needs of the island.
- (ii) Widening the scopes and opportunities for the future generations.
- (iii) Putting Rodrigues in the right path to bolster private enterprise and unleash the creativity of its youth.
- (iv) Ensuring timely delivery and quality services to the public through the development of a performance-based culture.
- (v) Exercising a proper control of revenue and expenditure.
- (vi) Undertaking an overall land planning policy framework to ensure that it keeps pace with socio-economic and environmental dynamics.
- (vii) Promoting judicious and efficient land use and development.
- (viii) Developing Tourism as one of the most productive sector of the local economy.
- (ix) Increasing accessibility, visibility and attractiveness of Rodrigues as a tourist destination.
- (x) Regulating and promoting tourism activities in Rodrigues.
- (xi) Ensuring high quality, modern and secure civil aviation services by developing the Civil Aviation Sector and the airport so as to meet the future economic and social challenges for the betterment of the population and visitors.
- (xii) Disseminating weather forecasts and information to the population and encouraging the use of meteorological information in socio-economic sectors.
- (xiii) Providing support services to Department/Commissions in the management of computerisation projects.
- (xiv) Developing and nurturing an entrepreneurial culture with a view to contribute towards the creation of business/commercial enterprises leading to job creation and wealth generation.
- (xv) Facilitating the development of a strong, diversified and competitive commercial environment to safeguard consumers' interests, ensure a regular supply of essential commodities on the local market and effectively respond to demands for trade licences.
- (xvi) Working out a new regulation for prices of controlled commodities to be fixed in Rodrigues and protecting/promoting the rights of consumers.

- (xvii) Applying a computerised system to ensure quick delivery of birth, marriage and death certificates and identity cards.
- (xviii) Taking appropriate measures for the prompt delivery of Court services to satisfy the public.
- (xix) Acting as a facilitator for the creation and monitoring of a modern corporate environment.
- (xx) Ensuring compliance to maritime safety regulations and maritime protection regulations in line with international norms.
- (xxi) Managing fisheries resources in the coastal waters and the outer-lagoon with a view to ensuring their sustainability and promote fish farming, aquaculture development, and related income-generating activities for the fisher community.
- (xxii) Providing adequate infrastructures to enhance the water production and storage capacity in Rodrigues to cater for the present and future socio-economic development needs.
- (xxiii) Boosting up the management of water distribution through institutional reforms.
- (xxiv) Ensuring that water supplied to consumers is of an acceptable quality standard and frequency.

2. Major achievements for 2008/09 & 2009 July - December

- Setting of new companies for efficient delivery of public goods and merit goods.
- Finalisation of the Sustainable Integrated Development Plan for Rodrigues (SIDPR) - The SIDPR has now been approved.
- Introduction of the Programme Based Budget (PBB) . Necessary Standing Orders have been passed in the Regional Assembly.
- The introduction of new hardware and software for new Chart of Accounts.
- Training of staff (a) in Treasury Accounting System, (b) new establishment rules with the implementation of the PRB Reports.
- Introduction of new Regulations.
- Reduction of the state land residential lease bottleneck/backlog with grant of some 2,000 leases.
- Setting up of some 12 residential parcelings and 4 industrial/commercial parcelings and grant of leases.
- Preparation of the Land Use Plan for Zone 1 of Rodrigues with local expertise.
- Review of the state land policies especially with regards to facilitating business promotion.

- The Tourism Sector has been reorganised with the setting up of the Tourism Office and Discovery Rodrigues Co. Ltd.
- The Tourism Office is fully operational and undertaking tourism promotional campaigns worldwide for the promotion of the destination.
- The downward tourism trend was successfully deviated in 2007 with an increase in arrivals of 15% which was unfortunately hit in 2008 and 2009 by the Global Recession. New measures being undertaken in collaboration with the Central Government are showing positive signs of recovery.
- The Regional Government has embarked on a Tourism Signage Programme to facilitate visitorship by tourists and increase visitor's satisfaction. 20% of the works have been completed.
- The RRA (Tourism) Regulations 2007 was passed at the Regional Assembly, following which tourism enterprises are being regulated as per norms.
- Tourism attractions have been upgraded, such as Caverne Patate, and that of Trou D'Argent which is 60% complete.
- Airport of Rodrigues Ltd has been designated "aerodrome operator" in line with the legal requirements.
- Reliability factor of 99.9% achieved for Civil Aviation and Air Navigation.
- The Master Plan for the Sir Gaetan Duval Airport was updated and a new alignment for the proposed new runway has been worked out.
- The Terms of Reference of the Feasibility Study for a new runway has been worked out and is being processed by the Ministry of Finance & Economic Empowerment for financing.
- Provision of systematic and regular meteorological forecasts to stakeholders, fishers, civil aviation, etc.
- Development of a "Tsunami Preparedness Scheme" in collaboration with all stakeholders.
- Construction of a concrete structure at Citronelle to house the Seismometer.
- Upgrading of rainfall stations scattered throughout the island.
- Provision of ADSL service in Rodrigues after successful consultation between Mauritius Telecom and the RRA.
- Approval for the setting up of an ICT Department within the RRA for the development of the ICT Sector in Rodrigues.
- Running of the IC3 training programme in collaboration with the National Computer Board.
- Provision of Digital Television in Rodrigues in collaboration with the MCML.

- Consultation with the Central Government for the inclusion of Rodrigues Island in the SEGANET fibre optic network within the Indian Ocean Islands.
- The new RRA website www.rra.mu was reengineered and new services has been included online.
- Setting up of the Invest Rodrigues Office and the provision of services to the business community.
- Some 150 projects considered and being implemented in the field of tourism, fisheries, agro-industry, etc
- Training of some 150 entrepreneurs and potential entrepreneurs ongoing.
- A Memorandum of Understanding signed with the Ministry of Business, Enterprise & Cooperatives for all services provided in Mauritius to be extended to Rodrigues.
- Review of the Freight Rebate & Subsidy Scheme to greater fairness and targeting.
- Regulation of all trade licenses within the new Business Registration Act.
- Some 1,200 inspections carried out annually pertaining to protection of consumer rights.
- Talks delivered annually within the context of World Consumer Rights Day.
- Efficiency and effectiveness in the registration of all births, marriages and deaths and the issue of certificates as per legal provisions.
- A Magistrate is posted on a full-time basis at the Court of Rodrigues and a Visiting Judge visits Rodrigues thrice a year.
- The Library of the Court is equipped with additional law books and new updated dictionaries.
- The Court has been further computerised with the acquisition of new computers and IT equipment.
- Opening of a Companies Division Sub-Office at Port Mathurin and staffed on a full-time basis.
- Monthly returns for companies now processed at Sub-Office and advice provided locally.
- Registration of all businesses (some 400) under the Business Registration Act.
- The production of about 1,978,833 m³ water from boreholes, surface water and purification plants.
- The operation of a Reverse Osmosis Sea Water desalination plant as from March 2009.
- Improvement of water distribution networks throughout the island. 17.5 kms of pipes have been laid.
- Installation of 530 new water prises.
- In order to increase surface water production the desilting of the following spring/dam has been effected at Grand Bay, Fond La Dignes and Cascade Pigeon as well as the upgrading of the existing infrastructure.

- The Commission also introduced a Front desk services through the setting up of a Hotline.
- Nine (9) pumping stations have been upgraded.
- Contract for the construction of two concrete reservoirs (1,000 m³ each) at Riviere Coco, Montagne Patate was awarded in April 2009.
- Construction of a Pump House at Songes.
- Replacement of submersible pumps in 12 boreholes.
- Acquisition of 4 units electro fusion machines and 4 units mobile generators to enable quicker response to emergencies.
- In order to quantify water from service reservoirs, 93 units flow meters have been installed.
- 1,560 units of household flow meters have been installed in Rodrigues.

3. Major Services to be provided (Outputs) for 2010 - 2012

Programme 201: Central Administration

- Performance Management System will be introduced to ensure efficient and effective human resource management practices in the Rodrigues Regional Assembly.
- New Treasury Accounting System (TAS) compatible with the implementation of Programme Based Budget.
- Operationalisation of the Economic Planning and Monitoring Unit (EPMU).

Sub-Programme 20102: Registration of Deeds and Conservation of Mortgage

- Registration and transcription of deeds related to private lands immovable property/lease of state land, sale/transfer of ownership of vehicles, seizures etc.
- Inscription of document related to pledges, floating changes etc.
- Transcription for Affidavit of prescription.
- Keeping of the 'Repertoire' in which all documents are entered.

Programme 202: Management of State Land

- Land Use Planning Regulations to be drafted and passed in the Regional Assembly.
- Land Use Plan for Rodrigues to be prepared and adopted together with the Land Use Regulations.
- A digital Cadastre & GIS to be developed and implemented at the Cadastral Office.
- Acquisition of private lands for public investment projects.

Programme 203: Tourism Development

- The Tourism Sector has been reorganised with the setting up of the Tourism Office and Discovery Rodrigues Co Ltd.
- Inspection and Licensing of tourist enterprises & Pleasure Crafts and ensuring they are up to set norms and standards.
- Tourism Signage and development of tourists sites.
- Promotion of the island worldwide as a tourism destination through effective campaigns in source markets as well as emerging markets.

Programme 204: Civil Aviation

- Construction of a new runway at the SGD Airport for accommodating larger aircrafts.
- Ensuring Civil Aviation operations are compliant with required standards and practices.
- Ensuring provision of safe and expeditious flow of air traffic and safety and security of premises.

Programme 205: Meteorological Services

- Provision of systematic and regular meteorological forecasts to stakeholders, fishers, civil aviation, etc.
- Complete installation of the Seismometer at Citronelle and connection with the network of seismometers regionwise.

Programme 206: Information and Communication Technology

- Provision of ICT services and development of ICT sector on the island.

Programme 207: Industrial Development

- Provision of advice and professional services to the business community.
- Training of entrepreneurs in SMEs and upgrading of their product and market information.

Programme 208: Trade, Commerce and Licencing

- Regulation of all trade activities and ensure compliance with legal requirements.
- Review of the Price Fixing mechanism and the introduction of new Price Fixing Regulations at the Regional Assembly.

Programme 209: Consumer Protection

- Inspections carried out annually pertaining to protection of consumer rights.
- Talks delivered annually within the context of World Consumer Rights Day and on radios.
- Attend to complaints relating to consumer rights and to request for advice by consumers.

Programme 210: Civil Status

- Registration of all births, marriages and deaths and the issue of certificates as per legal provisions.
- Computerisation of all services and connection with Head Office database.

Programme 211: Judicial Services

- Provision of efficient and effective court and judicial services throughout the year.

Programme 212: Companies Division

- Registration and monitoring of companies and businesses in line with all legislations and best practices.

Programme 214: Marine Services

- Dredging of channel from Pte Monier to Oyster Bay.

Programme 215: Sustainable Fisheries Development

- Installation of 5 new FADs.
- Encouraging lagoon fishers to join the URS Scheme.
- Increase number of patrol by Fisheries.
- Operationalisation of all Marine Reserves.
- Commissioning of 6 off lagoon boats.

Programme 216: Water Resources

- Extension and rehabilitation of distribution network.
- Rehabilitation of sand filter plant at Terre Rouge.
- Installation of an ultra filtration plant at Anse Raffin.
- New reservoir of 1000m³ at Creve Coeur.

4. Main constraints and challenges and how they are being addressed

- The Rodrigues Regional Assembly does not have the required qualified personnel to implement the government programme. Qualified professionals qualified in Economics and Engineering are being recruited for consultancy services through the Capacity Building Programme financed by the Ministry of Finance and Economic Empowerment.
- Capacity constraints, especially with regards to human resource expertise.
- The equipment to be updated with the use of GPS and modern survey techniques.
- Air Access and the development of the Airport runway remains a major limiting factor in the development of the local tourism industry.
- The pending issue of transfer of RRA staff to ARL remains a major constraint. The latter is being worked out through negotiations between the two parties.
- The financing of the new runway through huge investment over a short term, which is limited at present, but which will be crucial in the development of the island in the long term.
- Monitoring of stand-alone equipment stations.
- Training of young recruits at professional level.
- The lack of staff and the delay in recruitment remains the major constraint in the development sectors.
- The lack of proper infrastructure, namely the fibre optic cable, limits the activities that can be effectively developed.
- The lack of local capital in the development of major sectors.
- The lack of technical expertise and the diversification of business opportunities/projects are major constraints within the sector.

- The fixing of prices through the actual mechanism is very time consuming and detrimental to traders and consumers. This will be addressed by the new forthcoming regulations to be passed in the Regional Assembly.
- The reinforcement of the personnel team and the training of staff.
- There is a need to reinforce the Court's staff with recruitment of Trainee Court Officer, Court Officer and Court Usher.
- Implementation of the DCAS Court Management System to improve efficiency and quality of service.
- Increasing in water production to meet the increasing demand for water supply for domestic, industrial and tourism.
- Improvement of water distribution by developing a more efficient mechanism for a better service in water sector.
- Security to assets and infrastructure regarding service reservoirs, Treatment plants, pumping station, boreholes being given that Water is a precious commodity.
- Funding being made available.

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

Programme 201: Central Administration

- Support the Chief Commissioner in the implementation of the Rodrigues Regional Assembly Government Programme.
- Ensure efficient Human Resource Management.
- Promote efficient and effective economic and social planning.

Sub-Programme 20102: Registration of Deeds and Conservation of Mortgage

- Simplify procedures for taxation and registration of documents.
- Proving the existence of a document through insertion of the Certificate of Registration.

Programme 202: Management of State Land

- Ensure that projects are in line with defined strategies.
- Provide accurate information on state land.
- Align and revise rental of land in accordance with market rates.
- Improve legal framework for town & country planning and land use.

- Regularise all eligible occupiers of state lands.
- Respond to the land requirements of all Commissions for timely implementation of public projects.

Programme 203: Tourism Development

- Formulate policies related to tourism and ensure implementation thereof.
- Support the private sector in their operations to maintain viable occupancy levels.
- Ensure efficient functioning of units falling under the Commission of Tourism.
- A wider choice of quality sites/attractions in a more embellished environment.
- Regulate the tourism industry with a view to promote its development in a sustainable manner through a rigorous application of security standards, guidelines and code of practice.
- Strengthen and enhance the image of the Rodrigues destination in the source markets.
- Diversify the source markets as well as the market segments to the destination.

Programme 204: Civil Aviation

- Formulate development strategy for the SGD Airport and Civil Aviation Sector.
- Ensure effective operation of the Sir Gaetan Duval Airport through provision of high quality services by all stakeholders.
- Modernisation of the Sir Gaetan Duval Airport into a world-class airport.
- Ensure that flying and ground operations as well as all operators operating at the airport comply with International Civil Aviation Organisation (ICAO) standards and National Security Programme.

Programme 205: Meteorological Services

- Improve the quality of weather forecasts.
- Establish an integrated warning system for tropical cyclones, torrential rains and tsunamis.

Programme 206: Information and Communication Technology

- Provide a proper set-up for the ICT Sector.
- Ensure development of the ICT Sector and related services in the enhancement of the standard of living of people.

Programme 207: Industrial Development

- Formulation of policies related to the industry and Small and Medium Enterprises (SMEs).
- Support to enterprises involved in the production of high valued products.
- Assist market expansion and business capacity by auditing, advising enterprises on financial management, productivity, marketing and strategy formulation aspects.
- Promote small enterprises through capacity building, technical and technological upgrading & marketing assistance.
- Promote Entrepreneurship.

Programme 208: Trade, Commerce and Licencing

- Determine prices of all goods under mark-up and maximum price systems in accordance with Regulations of Price structure or Government decision.
- Ensure that costings are submitted by every importer of controlled goods.
- Ensure timely payment of annual licence fees.

Programme 209: Consumer Protection

- Ensure traders' compliance with legislation concerning trade and prices.
- Ensure that consumers are fully aware of their rights and responsibilities.

Programme 210: Civil Status

- Provide customer oriented service in issuing civil status certificates speedily.
- Provide National Identity Cards to applicants on a timely basis.

Programme 211: Judicial Services

- Develop and enhance new concept of court services to the community.

Programme 212: Companies Division

- Operate a real time registration system for companies and businesses.
- Ensure timely payment of annual registration fees and reduction in arrears.

Programme 214: Marine Services

- Create the appropriate infrastructure to promote the fishing activities and overall development of the fishing sector.
- Enhance safety culture among shipowners with a view to increasing safety of vessels and crew at sea.

Programme 215: Sustainable Fisheries Development

- Better protection of the lagoon resources.
- Reduce pressure in the lagoon by encouraging fishermen to fish in outer lagoon around Fish Aggregations Devices (FADs).
- Reduce the number of in lagoon fishers by providing alternative livelihoods.
- Stop unsustainable use of our marine resources and maximise the economic and social benefit thereof.
- Promote off-lagoon fishing and provide adequate support to those adopting the activity.

Programme 216: Water Resources

- Increase water production to meet the increasing demand for water supply for domestic, industrial and tourism sector.
- Improve water distribution by developing a more efficient mechanism for a better service in the Water Sector.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned
201	Central Administration	49,369,930	55,048,510	101,905,752	109,033,570	111,488,570
20101	Central Administration	45,572,650	51,071,450	95,379,032	101,970,960	104,120,960
20102	Registration of Deeds and Conservation of Mortgages	860,810	845,710	1,677,210	1,818,100	1,923,100
20103	Transport	2,936,470	3,131,350	4,849,510	5,244,510	5,444,510
202	Management of State Land	6,679,620	6,427,250	12,295,260	12,917,210	13,037,210
203	Tourism Development	3,857,650	2,982,024	6,295,930	7,517,930	8,369,936
204	Civil Aviation	5,669,070	6,042,500	11,245,510	12,045,510	53,350,510
205	Meteorological Services	3,765,720	3,274,000	6,407,710	6,634,710	6,964,710
206	Information and Communication Technology	305,310	138,100	278,200	613,200	613,200
207	Industrial Development	373,500	392,270	840,310	906,400	956,400
208	Trade, Commerce and Licencing	458,970	583,150	1,158,800	1,197,800	1,223,800
209	Consumer Protection	997,840	795,950	1,656,630	1,505,000	1,546,000
210	Civil Status	1,276,220	1,109,220	2,159,310	2,188,240	2,258,240
211	Judicial Services	1,680,030	1,725,200	3,933,160	3,884,600	3,936,600
212	Companies Division	88,400	59,700	161,100	166,100	171,100
213	Handicraft	50,000	50,000	100,000	100,000	100,000
214	Marine Services	12,535,930	12,386,250	12,744,420	23,843,400	3,973,400
215	Sustainable Fisheries Development	37,310,240	25,553,400	60,648,660	60,660,500	61,320,500
216	Water Resources	67,079,740	67,758,150	106,147,125	126,637,500	184,259,200
21601	Water Production	64,378,490	65,056,900	75,652,300	94,053,000	150,854,200
21602	Water Distribution	2,701,250	2,701,250	30,494,825	32,584,500	33,405,000
		191,498,170	184,325,674	327,977,877	369,851,670	453,569,376

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-	2010
201	Central Administration	153	154	23.4	23.3
20101	Central Administration	122	123	18.7	18.6
20102	Registration of Deeds and Conservation of Mortgages	6	6	0.9	0.9
20103	Transport	25	25	3.8	3.8
202	Management of State Land	51	52	7.8	7.9
203	Tourism Development	3	4	0.5	0.6
204	Civil Aviation	37	38	5.7	5.7
205	Meteorological Services	19	19	2.9	2.9
206	Information and Communication Technology	--	1	--	0.2
207	Industrial Development	3	3	0.5	0.5
208	Trade, Commerce & Licencing	3	3	0.5	0.5
209	Consumer Protection	5	6	0.8	0.9
210	Civil Status	11	11	1.7	1.7
211	Judicial Services	5	5	0.8	0.8
212	Companies Division	--	--	--	--
213	Handicraft	--	--	--	--
214	Marine Services	18	18	2.8	2.7
215	Sustainable Fisheries Development	99	99	15.2	15.0
216	Water Resources	246	248	37.7	37.5
21601	Water Production	56	58	8.6	8.8
21602	Water Distribution	190	190	29.1	28.7
	Total Funded Position	653	661	100.0	100.0

PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

Programme 201 (154 Staff and 29% Budget of the Commission): Central Administration						
Sub-Programme 20101 (123 Staff and 29.2% Budget of the Commission): Central Administration						
Outcome: Establish a caring regional system of Government to enable each Rodriguan to develop his potential, attain his well-being and participate in the development of Rodrigues to the best of his abilities.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Economic Planning and Monitoring Unit (EPMU)	O1: Programme Based Budget delivery of Regional Government goals.	P1: % of Programme Based Budget measures implemented.	90%	90%	90%	90%
	O2: SIDPR launched and implementation started.	P1: SIDPR launched.	November 2009	-	-	-
		P2: "Table Ronde de Rodrigues pour un developpement durable et integré" set up.	December 2009	-	-	-
		P3: Sectoral working groups set up.	December 2009	-	-	-
		P4: Donor's meeting held.	-	January 2010	-	-
		P5: % of the measures in SIDPR implemented sector-wise.				
	(i) Social Sector	--	30%	30%	30%	
	(ii) Infrastructure Sector	--	15%	15%	15%	
	(iii) Productive Sector	--	25%	25%	25%	
Establishment Section	O1: Ensure efficient and effective human resource management practices in the Rodrigues Regional Assembly as per PSC Regulations, the Personnel Management Manual, the recommendations of the PRB and other relevant authorities.	P1: Consistent and harmonised implementation of rules and regulations across the Civil Service in Rodrigues.	85%	90%	90%	90%
Finance Section	O1: Maintain an effective financial operation system for receipt of revenues and expenditure of public funds for all Commissions/ Departments in accordance with the financial rules and regulations.	P1: % increase in revenue collected compared to last fiscal year.	-	5%	5%	5%
		P2: Average delay for settlement of claims.	10 days	10 days	10 days	10 days

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Internal Control Unit	O1: Ensure that internal control systems are adequate and adhered to.	P1: % of detection of weakness in system.	60%	90%	90%	90%
Sub-Programme 20102 (6 Staff and 0.5% Budget of the Commission): Registration of Deeds and Conservation of Mortgages						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Registration Unit	O1: Simplify procedures, for taxation and registration of documents.	P1: Average lead time for delivery of processed documents.	1 day	1 day	1 day	1 day
		P2: Average lead time for delivery of a unique Title Number (Titre de Propriété) of notarial deeds and charges.	2 days	2 days	2 days	2 days
Sub-Programme 20103 (25 Staffs and 1.5% Budget of the Commission): Transport						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Transport Division	O1: Ensure an efficient management transport service.	P1: % of requests for transport entertained.	90%	90%	90%	90%
Programme 202 (52 Staff and 3.8% Budget of the Commission): Management of State Land						
Outcome: An efficient management of land resources with a view to achieving economic prosperity, social equity and preserving the natural beauty of the island.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Cadastral Services	O1: Planning clearances for residential and commercial/industrial projects on state land prior and after lease of land.	P1: % Planning clearances issued during the annual period.	100%	100%	100%	100%
	O2: A digitalised Cadastre of all state lands in the island of Rodrigues effectively established and updated.	P1: Cadastre completed by %.	50%	80%	90%	100%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O3: State land leases effectively reviewed for optimising Government revenue.	P1: Number of leases reviewed and rentals revised at market rate.	25	50	100	100
	O4: Land use Plan.	P1: Land use plan completed by %.	50%	100%	100%	100%
	O5: Grant of lease to applicants occupying state land.	P1: Number of 'old leases' renewed and number of 'occupiers' regularised.	150	300	300	300
	O6: Effective vesting of state lands and acquisition of private land for public projects.	P1: Number of plots of land vested per year.	6	6	6	6

Programme 203 (4 Staff and 1.9% Budget of the Commission): Tourism Development

Outcome: 100,000 tourists visiting Rodrigues by 2015.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Tourism Office in collaboration with Discovery Rodrigues.	O1: Government policy measures implemented for the tourism sector as announced in the Budget Speech.	P1: % of measures implemented.	100%	100%	100%	100%
	O2: Processing of applications and registration of tourism enterprises.	P1: Average number of site visited per month.	10	10	10	10
	O3: Tourist Promotion Campaigns.	P1: Average occupancy rate in hotels and Bread & Breakfast (B & B).	35%	40%	45%	50%
	O4: Better management of the system to ensure cost effective and high quality delivery of services related to the tourism sector.	P1: Number of complaints from Stakeholders.	-	-	-	-
	O5: Provision of touristic, cultural & historical attractions and activities.	P1: Number of tourist sites with activities.	10	11	12	13

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	06: Provision of information and direction at key points.	P1: Number of signages installed	20	20	20	20
	07: A safer and more secured environment for tourists.	P1: Number of complaints	0	0	0	0
	08: An enhanced visibility of Rodrigues as an attractive tourists destination.	P1: Market survey reports per year	2	2	2	2
		P2: Market information and assessment reports for each source country per year.	1 per country	1 per country	1 per country	1 per country
	09: Existing and emerging markets assessed.	P1: Market information and assessment reports for emerging source countries per year.	1 per country	2 per country	3 per country	4 per country

Programme 204 (38 Staffs and 3.5% Budget of the Commission): Civil Aviation

Outcome: Promote economic growth through the provision of efficient, modern, safe and secure Civil Aviation Services.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Civil Aviation Unit	01: Master Plan and Master Plan Review of SGD Airport planning for the long term development strategy of the airport.	P1: Publication of Master Plan with Feasibility Report.	August 2010	N/A	N/A	N/A
	02: Efficient and effective operation of the airport and its services to the satisfaction of all parties and ensure that aircraft navigate safely within the Rodriguan airspace.	P1: Number of accidents, incidents and complaints in the period July to December 2009.	-	-	-	-
	03: Implementation of the Master Plan Development.	P1: Master Plan implemented by %	10%	25%	40%	60%
	04: All operators are compliant with required standards and recommended practices of ICAO.	P1: Number of operators registered	1	1	1	1
		P2: Number of visits effected.	2	2	2	2

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets

Programme 205 (19 Staff and 2.0% Budget of the Commission): Meteorological Services

Outcome: Provide quality weather forecasting services and meteorological information to the public.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Meteorological Services	O1: Provide quality weather forecasts and projections for general public, aviation, marine purposes and other stakeholders including international organisation.	P1: Number of complaints received.	-	-	-	-
		P2: Number of reports transmitted to Meteorological Services (Mauritius) per year.	365	365	365	365
	O2: Issuance of adverse weather warnings, related to cyclones, torrential rains, tsunami and tidal surges.	P1: Number of bulletins received on an annual basis.	365	365	365	365

Programme 206 (1 Staff and 0.1% Budget of the Commission): Information and Communication Technology

Outcome: A full fledged ICT Unit with trained and qualified staff within the Rodrigues Administration.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Administration	O1: Set up an ICT Department within RRA Establishment.	P1: Number of posts filled in the ICT Department.	2	3	5	6

Programme 207 (3 Staff and 0.3% Budget of the Commission): Industrial Development

Outcome: Alleviate poverty through the development of an entrepreneurial culture among Rodrigues that will result in jobs creation.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Invest Rodrigues	O1: Counselling and facilitating of new enterprises (Commercial and Industrial Leases).	P1: Number of new enterprises established and operating.	10	15	20	25
	O2: Assistance to SMEs to prepare Full-fledge business plans.	P1: Number of SMEs assisted to access business development services and finance.	5	10	15	20

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O3: Tailor-made Entrepreneurship Training Programme.	P1: Number of training courses run.	1	2	3	4
		P2: Number of people trained.	150	50	50	50
	O4: Industry demand-driven professional courses in Fashion and Design, including packaging and labelling, textile painting, fancy jewellery and food processing.	P1: Number of technical training run.	1	2	3	4
		P1: Number of small players adopting the label de Rodrigues.	-	15%	20%	50%

Programme 208 (3 Staff and 0.4% Budget of the Commission): Trade, Commerce and Licencing

Outcome: Provide high quality, cost effective and timely delivery of services regarding issue and renewal of trade licences.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Trade, Commerce and Licencing Unit	O1: A commercial environment free of anti-competitive prices.	P1: % of complaints investigated on total complaints received.	80%	100%	100%	100%
	O2: Introduce a Regulation to the Rodrigues Regional Assembly so that prices are fixed in Rodrigues.	P1: Preparation and voting of Regulations of price structure in Rodrigues Regional Assembly.	March 2010	N/A	N/A	N/A
	O3: Protection of consumers against abusive prices.	P1: Number of requests of costings received by Consumer Protection Unit.	65	125	125	125
	O4: Collection of fees and dues and reduction of arrears of revenue.	P1: % revenue collected from dues and arrears based on annual expected revenue.	95%	95%	95%	95%

CHIEF COMMISSIONER'S OFFICE - continued

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Programme 209 (6 Staff and 0.5% Budget of the Commission): Consumer Protection						
Outcome: Work out costings of controlled goods to ensure fair prices of commodities and enhanced protection and promotion of the rights of consumers through better enforcement of legislation, effective awareness programmes and empowerment of consumers.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Consumer Protection Unit	O1: Compliance inspections.	P1: % of complaints investigated on number of complaints received.	90%	100%	100%	100%
	O2: Sensitisation of Consumers on their rights and responsibilities.	P1: Number of public campaigns during the annual period.	6	12	12	12
Programme 210 (11 Staff and 0.7% Budget of the Commission): Civil Status						
Outcome: Ensure an efficient registration of births, deaths and marriages and other matters related to civil status of any person.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Civil Status	O1: Issue of birth certificates.	P1: Delay for issuance of certificates (in days)	2	2	2	2
	O2: Issue of death certificates.	P1: Delay for issuance of certificates (in days)	1	1	1	1
	O3: Issue of marriage certificates.	P1: Delay for issuance of certificates (in days)	40	40	40	40
	O4: Issue National Identity Cards on demands.	P1: Delay for issuance of ID Cards.	1	1	1	1
Programme 211 (5 Staff and 1.2% Budget of the Commission): Judicial Services						
Outcome: Ensure that the Court services in Rodrigues are provided efficiently.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Judicial Services	O1: A quality judicial service that meets public expectations and ensures that everybody is treated with courtesy, dignity and respect.	P1: Number of complaints of court services.	-	-	-	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Programme 212 (1 Staff and 0.1% Budget of the Commission): Companies Division						
Outcome: Ensure that all businesses/enterprises/trades are registered as per requirement of the Companies Act.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Companies Division	O1: Custodian of corporate and business information in accordance with "Companies Act" and "Business Registration Act".	P1: % of timely return and filing made by registered companies in Rodrigues	> 90%	> 90%	> 90%	> 90%
	O2: Collection of fees and dues.	P1: % Fees and dues collected.	100%	100%	100%	100%
Programme 214 (18 Staff and 3.9% Budget of the Commission): Marine Services						
Outcome: (i) Ensure that all vessels berthing the Rodrigues Harbour comply with standards established under International Maritime Conventions.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Marine Services	O1: All foreign vessels coming to Port Mathurin comply with national regulations and international norms by means of Port State Control.	P1: % of Port State Control on all vessels calling at Port Mathurin Harbour.	100%	100%	100%	100%
Programme 215 (99 Staff and 18.6% Budget of the Commission): Sustainable Fisheries Development						
Outcome: Secure a sustainable lagoon and bank fisheries for domestic consumption and develop export oriented industrial fishing through investment in infrastructure.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Fisheries Protection Service.	O1: Enforcement of fisheries regulations through patrols to deter illegal activities in the lagoon.	P1: Number of sea patrols effected per fisheries post.	175	350	400	425
	O2: Fish Aggregating Devices in place and operational.	P1: Number of new fishers going fishing on FADS.	30	50	75	75

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
		P2: Number of FADs deployed and operational.	10	15	20	25
	03: Convert lagoon fishers into outer lagoon fishers.	P1: Increase in number of outer lagoon fishers during the period July 2009 to December 2009.	50	100	100	100
	04: Voluntary retirement of in-lagoon fishers and training in Income Generating Activities.	P1: Number of fishermen joining the Voluntary Retirement Scheme.	300	300	300	-
		P2: Number of fishers starting a new project.	50	200	200	200
	05: Elaboration and implementation of Fishery Management Plan.	P1: Octopus management plan completed.	December 2009.	-	-	-
	06: Marine Reserves	P1: Operation of Riviere Banane Marine Reserves.	December 2009.	-	-	-
		P2: Operation of Grand Bassin Marine Reserve.	-	April 2010	-	-
		P3: Operation of Passe Demie and Anse Aux Anglais Marine Reserves.	-	August 2010	-	-
	07: Fisheries Management Plans developed for lagoon and off-lagoon fishing to ensure sustainable fishing.	P1: Management Plan developed for lagoon and off-lagoon fishing.	-	-	March 2011	-

Programme 216 (248 Staff and 33.0% Budget of the Commission): Water Resources

Outcomes:

- (i) To improve the cost efficiency in the sector and to ensure mobilisation of Water throughout the existing and future infrastructure to meet domestic and industrial demand.
- (ii) To guarantee a water quality to the desired standard and is distributed to the population acceptance frequency.

Sub Programme 21601 (58 Staff and 23.2% Budget of the Commission): Water Production

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	01: New desalination plant.	P1: Increase capacity of desalinated water.	500 m ³	-	2,500 m ³	-
	02: Desilting of existing small dams.	P1: Total number of small dams desilted.	5	20	30	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O3: Increase water at household level through Rain Water Harvesting.	P1: Setting up and implementing of pilot rain water harvesting at households level.	25	100	100	100
	O4: Increase quantity of water produced.	P1: Installation of a brackish treatment plant at Caverne Bouteille.	-	June 2010	-	-
	O5: Increase knowledge of water potentials.	P1: Complete hydrological and hydrogeological study.	-	-	June 2011	-
		P2: Install monitoring system on rivers and boreholes.	-	3	3	3
	O6: Sensitisation on rain harvesting.	P1: Number of sensitisation campaigns through media and meetings in the villages.	10	20	20	20

Sub Programme 21602 (190 Staff and 9.0% Budget of the Commission): Water Distribution

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O1: Upgrade existing water distribution networks.	P1: Length of pipes to be laid and upgraded (Hauteur Accacia to Port Mathurin underground).	-	6 kms	-	-
		P2: Length of pipes to be laid and upgraded (Songes, Riviere Coco dam to reservoir, Saint Francois).	-	8 kms	-	-
		P3: Length of pipes to be laid and upgraded (Graviers, Eau Claire, Cité Port Sud Est, Limon, Baie Topaze, Eau Vannée).	-	-	-	10 kms
	O2: New service reservoirs.	P1: Number of service reservoirs to be constructed.	-	1	1	1
	O3: Water quality.	P1: Installation of pressure filters and chlorination plants at Terre Rouge, Mte Grenade, Graviers.	-	1	1	1
		P2: Upgrading of existing chlorination plants.	-	5	10	10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	04: Security of assets.	P1: Fencing of 5 reservoirs at Citadelle, Manique, Allée Tamarin, La Fouche Corail & Tamarin.	-	3	2	-
		P2: Fencing of 7 Boreholes at Lataniers, Mont Lubin, Mte Bois Noir, La Ferme Citron, Fond La Digue and Camp du Roi.	-	3	2	2
	05: Institutional Reforms	P1: Water Company takes over operation of the south western region.	December 2009.	-	-	-
		P2: Water Company takes over operation of the whole island.	-	December 2010.	-	-
		P3: New legal framework for water sector adopted.	-	July 2010	-	-

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	86,166,120	85,465,754	179,133,065	188,708,070	193,031,776
22	Goods and Services	31,437,050	32,564,920	46,854,812	55,253,600	56,647,600
24	Interest	--	--	--	--	--
25	Subsidies	1,500,000	2,500,000	2,800,000	4,000,000	4,000,000
26	Grants	2,545,000	2,745,000	6,690,000	5,090,000	5,090,000
27	Social Benefits	10,000,000	10,000,000	22,000,000	22,000,000	22,000,000
28	Other Expense	200,000	100,000	200,000	500,000	500,000
31	Acquisition of Non-Financial Assets	57,650,000	48,950,000	65,300,000	94,300,000	172,300,000
32	Acquisition of Financial Assets	2,000,000	2,000,000	5,000,000	--	--
	Total	191,498,170	184,325,674	327,977,877	369,851,670	453,569,376

SUMMARY FOR YEAR 2010 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees (Code 21)	Goods and Services (Code 22)	Subsidies/ grants (codes 25-28)	Acquisition of Assets Codes 31-32)
201	Central Administration	72,340,690	17,965,062	3,300,000	8,300,000
20101	Central Administration	66,265,570	17,513,462	3,300,000	8,300,000
20102	Registration of Deeds and Conservation of Mortgages	1,321,610	355,600	--	--
20103	Transport	4,753,510	96,000	--	--
202	Management of State Land	10,802,210	1,493,050	--	--
203	Tourism Development	988,930	5,307,000	--	--
204	Civil Aviation	9,978,510	767,000	--	500,000
205	Meteorological Services	5,284,710	623,000	--	500,000
206	Information and Communication Technology	50,200	228,000	--	--
207	Industrial Development	716,310	124,000	--	--
208	Trade, Commerce and Licencing	957,300	201,500	--	--
209	Consumer Protection	1,210,630	356,000	90,000	--
210	Civil Status	1,836,310	323,000	--	--
211	Judicial Services	2,812,160	1,121,000	--	--
212	Companies Division	75,100	86,000	--	--
213	Handicraft	--	100,000	--	--
214	Marine Services	3,583,420	161,000	--	9,000,000
215	Sustainable Fisheries Development	23,552,660	2,796,000	22,300,000	12,000,000
216	Water Resources	44,943,925	15,203,200	6,000,000	40,000,000
21601	Water Production	16,819,100	12,833,200	6,000,000	40,000,000
21602	Water Distribution	28,124,825	2,370,000	--	--
	Total	179,133,065	46,854,812	31,690,000	70,300,000

CHIEF COMMISSIONER'S OFFICE - continued

Programme 201: Central Administration

Sub-Programme 20101: Central Administration

		Rs	Rs	Rs	Rs	Rs
Item No.	Details	1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	24,277,650	23,969,450	66,265,570	68,833,960	69,533,960
21110	Personal Emoluments	21,430,150	21,400,950	61,290,570	63,008,960	63,508,960
	<i>of which:</i>					
21110001	Basic Salary	15,785,130	15,785,000	30,598,620	31,317,010	31,817,010
21110003	Extra Remuneration	--	45,600	91,200	91,200	91,200
21110004	Allowances	1,775,020	1,775,000	2,100,000	2,100,000	2,100,000
21110005	Extra Assistance	1,370,000	1,370,000	2,000,000	2,000,000	2,000,000
21110008	Facilities allowance to Hon Members	--	--	24,000	24,000	24,000
21110009	End-of-Year Bonus	2,500,000	2,425,350	2,476,750	2,476,750	2,476,750
	Allowance in lieu of Sick Leave	--	--	24,000,000	25,000,000	25,000,000
21111	Other Staff Costs	2,847,500	2,568,500	4,975,000	5,825,000	6,025,000
	<i>of which:</i>					
21111001	Wages	25,000	--	--	--	--
21111002	Travelling and Transport	2,060,000	1,806,000	3,550,000	4,200,000	4,400,000
21111100	Overtime	750,000	750,000	1,400,000	1,600,000	1,600,000
21111200	Staff Welfare	12,500	12,500	25,000	25,000	25,000
22	Goods and Services	17,495,000	17,702,000	17,513,462	19,537,000	19,887,000
22010	Cost of Utilities	987,000	1,195,000	2,300,000	2,600,000	2,700,000
	<i>of which:</i>					
22010001	Electricity	500,000	708,000	1,400,000	1,500,000	1,600,000
22010002	Telephone	487,000	487,000	900,000	1,100,000	1,100,000
22020	Fuel and Oil	2,000,000	2,172,000	4,000,000	4,200,000	4,200,000
22020001	Vehicles	2,000,000	2,172,000	4,000,000	4,200,000	4,200,000
22030	Rent	126,000	120,000	237,000	252,000	252,000
22030001	Rental of Building	126,000	120,000	237,000	252,000	252,000
22040	Office Equipment & Furniture	275,000	275,000	690,000	800,000	850,000
	<i>of which:</i>					
22040001	Office Equipment	250,000	250,000	590,000	650,000	700,000
22040002	Office Furniture	25,000	25,000	100,000	150,000	150,000
22050	Office Expenses	266,000	266,000	550,000	585,000	585,000
	<i>of which:</i>					
22050001	Postage	125,000	125,000	250,000	260,000	260,000
22050003	Office Sundries	141,000	141,000	300,000	325,000	325,000
22060	Maintenance	900,000	900,000	1,581,000	1,800,000	1,800,000
	<i>of which:</i>					
22060001	Buildings	350,000	350,000	681,000	700,000	700,000
22060003	Plant & Equipment	550,000	550,000	900,000	1,100,000	1,100,000
22070	Cleaning Services	--	--	--	--	--
22070006	Cleaning of Office Premises	--	--	--	--	--
22090	Security	184,000	264,000	524,052	600,000	600,000
22090001	Security Services	184,000	264,000	524,052	600,000	600,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22100	Publications & Stationery	1,250,000	1,000,000	1,450,000	1,600,000	1,600,000
	<i>of which:</i>					
22100003	Printing and Stationery	500,000	500,000	1,100,000	1,200,000	1,200,000
22100006	Publications	750,000	500,000	350,000	400,000	400,000
22110	Overseas Travel	200,000	200,000	200,000	400,000	400,000
22110001	Expenses and Allowances of delegates on mission	200,000	200,000	200,000	400,000	400,000
22120	Fees	150,000	150,000	300,000	300,000	300,000
22120002	Fees to Chairman & Members of Board & Committees	150,000	150,000	300,000	300,000	300,000
22900	Other Goods and Services	11,157,000	11,160,000	5,681,410	6,400,000	6,600,000
	<i>of which:</i>					
22900001	Uniforms	167,000	180,000	381,410	400,000	400,000
22900099	Miscellaneous Expenses	1,380,000	1,380,000	2,800,000	3,000,000	3,200,000
	Training Programme for Unemployed	8,110,000	8,100,000	--	--	--
	Transport and Clearance of Stores	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000
25	Subsidies	1,500,000	2,500,000	2,800,000	4,000,000	4,000,000
25110005	Subsidy to Shipping Services to and from Rodrigues	1,500,000	2,500,000	2,800,000	4,000,000	4,000,000
26	Grants	250,000	550,000	500,000	500,000	500,000
26313	Extra Budgetary Units					
26313075	Grant to Public Officers Welfare Council	100,000	100,000	200,000	200,000	200,000
	Grant to Airport of Rodrigues	150,000	450,000	300,000	300,000	300,000
31	Acquisition of Non-Financial Assets	2,050,000	6,350,000	8,300,000	9,100,000	10,200,000
31111	Dwellings	--	--	--	--	--
	RRA Student House	--	--	--	--	--
31121	Transport and Equipment	--	--	5,000,000	5,000,000	6,000,000
	Vehicles, Machinery, Equipment & Launch	--	--	5,000,000	5,000,000	6,000,000
31222	Other Machinery & Equipment	950,000	5,250,000	--	1,000,000	1,000,000
	Computerisation of RRA	950,000	5,250,000	--	1,000,000	1,000,000
31410	Intangible Assets	1,100,000	1,100,000	3,300,000	3,100,000	3,200,000
	National Disaster & Emergency Expenditure	100,000	100,000	300,000	100,000	200,000
	Agricultural & Rural Development Project (Poverty Alleviation)	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000
	Total	45,572,650	51,071,450	95,379,032	101,970,960	104,120,960

CHIEF COMMISSIONER'S OFFICE - continued

Sub-Programme 20102: Registration of Deeds and Conservation of Mortgages

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	700,010	695,910	1,321,610	1,438,000	1,538,000
21110	Personal Emoluments	681,510	681,490	1,284,610	1,400,000	1,500,000
	<i>of which:</i>					
21110001	Basic Salary	562,510	562,500	1,150,200	1,261,200	1,358,200
21110003	Extra Remuneration	--	240	4,800	4,800	4,800
21110004	Allowances	25,000	25,000	33,510	34,000	34,000
21110009	End-of-Year Bonus	94,000	93,750	96,100	100,000	103,000
21111	Other Staff Costs	18,500	14,420	37,000	38,000	38,000
	<i>of which:</i>					
21111002	Travelling	18,000	13,920	36,000	37,000	37,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	160,800	149,800	355,600	380,100	385,100
22010	Cost of Utilities	18,000	12,000	65,000	70,000	75,000
	<i>of which:</i>					
22010001	Electricity	8,000	9,000	55,000	60,000	65,000
22010002	Telephone	10,000	3,000	10,000	10,000	10,000
22030	Rent	95,000	90,000	180,000	200,000	200,000
22030001	Rental of Building	95,000	90,000	180,000	200,000	200,000
22040	Office Equipment & Furniture	7,500	7,500	30,000	30,000	30,000
22040001	Office Equipment	7,500	7,500	30,000	30,000	30,000
22050	Office Expenses	5,500	5,500	11,000	10,500	10,500
	<i>of which:</i>					
22050001	Postage	500	500	1,000	500	500
22050003	Office Sundries	5,000	5,000	10,000	10,000	10,000
22060	Maintenance	5,000	5,000	10,000	10,000	10,000
22060003	Plant & Equipment	5,000	5,000	10,000	10,000	10,000
22100	Publications & Stationery	3,000	3,000	6,000	6,000	6,000
	<i>of which:</i>					
22100003	Printing and Stationery	2,500	2,500	5,000	5,000	5,000
22100006	Publications	500	500	1,000	1,000	1,000
22900	Other Goods and Services	26,800	26,800	53,600	53,600	53,600
	<i>of which:</i>					
22900001	Uniforms	1,800	1,800	3,600	3,600	3,600
22900099	Miscellaneous Expenses	25,000	25,000	50,000	50,000	50,000
	Total	860,810	845,710	1,677,210	1,818,100	1,923,100

CHIEF COMMISSIONER'S OFFICE - continued

Sub-Programme 20103: Transport

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,887,470	3,080,750	4,753,510	5,143,510	5,343,510
21110	Personal Emoluments	2,451,720	2,660,000	3,962,510	4,262,510	4,462,510
	<i>of which:</i>					
21110001	Basic Salary	2,081,710	2,325,350	3,616,000	3,880,710	4,070,710
21110003	Extra Remuneration	10	14,400	28,800	28,800	28,800
21110004	Allowances	20,000	20,000	40,000	40,000	40,000
21110009	End-of-Year Bonus	350,000	300,250	277,710	313,000	323,000
21111	Other Staff Costs	435,750	420,750	791,000	881,000	881,000
	<i>of which:</i>					
21111002	Travelling and Transport	120,000	120,000	240,000	250,000	250,000
21111100	Overtime	315,000	300,000	550,000	630,000	630,000
21111200	Staff Welfare	750	750	1,000	1,000	1,000
22	Goods and Services	49,000	50,600	96,000	101,000	101,000
22010	Cost of Utilities	8,000	9,600	19,000	19,000	19,000
22010002	Telephone	8,000	9,600	19,000	19,000	19,000
22040	Office Equipment & Furniture	5,000	5,000	5,000	10,000	10,000
	<i>of which:</i>					
22040001	Office Equipment	2,500	2,500	2,500	5,000	5,000
22040002	Office Furniture	2,500	2,500	2,500	5,000	5,000
22050	Office Expenses	3,000	3,000	6,000	6,000	6,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	2,500	2,500	5,000	5,000	5,000
22100	Publications & Stationery	500	500	1,000	1,000	1,000
22100003	Printing and Stationery	500	500	1,000	1,000	1,000
22900	Other Goods and Services	32,500	32,500	65,000	65,000	65,000
	<i>of which:</i>					
22900001	Uniforms	30,000	30,000	60,000	60,000	60,000
22900099	Miscellaneous Expenses	2,500	2,500	5,000	5,000	5,000
	Total	2,936,470	3,131,350	4,849,510	5,244,510	5,444,510

Programme 202: Management of State Land

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,254,310	5,897,250	10,802,210	11,202,210	11,502,210
21110	Personal Emoluments	5,838,060	5,500,000	9,699,710	9,999,710	10,299,710
	<i>of which:</i>					
21110001	Basic Salary	4,743,050	4,743,050	8,628,110	8,928,110	9,228,110
21110003	Extra Remuneration	--	12,600	21,600	21,600	21,600
21110004	Allowances	220,010	220,000	450,000	450,000	450,000
21110009	End-of-Year Bonus	875,000	524,350	600,000	600,000	600,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21111	Other Staff Costs	416,250	397,250	1,102,500	1,202,500	1,202,500
	<i>of which:</i>					
21111002	Travelling and Transport	400,000	396,000	1,000,000	1,100,000	1,100,000
21111100	Overtime	15,000	--	100,000	100,000	100,000
21111200	Staff Welfare	1,250	1,250	2,500	2,500	2,500
22	Goods and Services	425,310	530,000	1,493,050	1,515,000	1,535,000
22010	Cost of Utilities	70,000	70,000	330,000	340,000	350,000
	<i>of which:</i>					
22010001	Electricity	40,000	40,000	230,000	240,000	250,000
22010002	Telephone	30,000	30,000	100,000	100,000	100,000
22020	Fuel and Oil	--	--	250,000	260,000	270,000
22020001	Vehicles	--	--	250,000	260,000	270,000
22040	Office Equipment & Furniture	50,000	150,000	175,000	150,000	150,000
	<i>of which:</i>					
22040001	Office Equipment	40,000	125,000	150,000	125,000	125,000
22040002	Office Furniture	10,000	25,000	25,000	25,000	25,000
22050	Office Expenses	19,310	24,000	120,000	125,000	125,000
	<i>of which:</i>					
22050001	Postage	8,810	9,000	100,000	100,000	100,000
22050003	Office Sundries	10,500	15,000	20,000	25,000	25,000
22060	Maintenance	25,000	25,000	75,000	75,000	75,000
	<i>of which:</i>					
22060001	Buildings	12,500	12,500	50,000	50,000	50,000
22060003	Plant & Equipment	12,500	12,500	25,000	25,000	25,000
22100	Publications & Stationery	31,000	31,000	65,000	85,000	85,000
	<i>of which:</i>					
22100003	Printing and Stationery	30,000	30,000	50,000	70,000	70,000
22100006	Publications	1,000	1,000	15,000	15,000	15,000
22900	Other Goods and Services	110,000	110,000	240,000	240,000	240,000
	<i>of which:</i>					
22900001	Uniforms	60,000	60,000	120,000	120,000	120,000
22900099	Miscellaneous Expenses	50,000	50,000	120,000	120,000	120,000
22090	Security	120,000	120,000	238,050	240,000	240,000
22090001	Security Services	120,000	120,000	238,050	240,000	240,000
31	Acquisition of Non Financial Assets	--	--	--	200,000	--
31132	Intangible Fixed Assets	--	--	--	--	--
	<i>Cadastral Survey</i>	--	--	--	--	--
31410	Non-Produced Assets - Land	--	--	--	200,000	--
	<i>Acquisition of Property</i>	--	--	--	200,000	--
	Total	6,679,620	6,427,250	12,295,260	12,917,210	13,037,210

Programme 203: Tourism Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	718,150	441,524	988,930	1,208,930	1,558,936
21110	Personal Emoluments	692,650	420,000	937,930	1,137,930	1,487,936
	<i>of which:</i>					
21110001	Basic Salary	507,620	335,400	780,000	975,000	1,100,000
21110003	Extra Remuneration	10	--	--	--	--
21110004	Allowances	100,010	28,700	92,930	92,930	312,936
21110005	Extra Assistance	10	--	--	--	--
21110009	End-of-Year Bonus	85,000	55,900	65,000	70,000	75,000
21111	Other Staff Costs	25,500	21,524	51,000	71,000	71,000
	<i>of which:</i>					
21111002	Travelling and Transport	25,000	21,024	30,000	50,000	50,000
21111100	Overtime	--	--	20,000	20,000	20,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	3,139,500	2,540,500	5,307,000	6,309,000	6,811,000
22010	Cost of Utilities	15,000	14,000	38,000	40,000	42,000
	<i>of which:</i>					
22010001	Electricity	5,000	5,000	10,000	12,000	12,000
22010002	Telephone	10,000	9,000	28,000	28,000	30,000
22040	Office Equipment & Furniture	22,500	22,500	45,000	45,000	45,000
	<i>of which:</i>					
22040001	Office Equipment	17,500	17,500	35,000	35,000	35,000
22040002	Office Furniture	5,000	5,000	10,000	10,000	10,000
22050	Office Expenses	22,500	14,500	45,000	45,000	45,000
	<i>of which:</i>					
22050001	Postage	2,500	2,500	5,000	5,000	5,000
22050003	Office Sundries	20,000	12,000	40,000	40,000	40,000
22060	Maintenance	2,500	2,500	5,000	5,000	5,000
22060001	Buildings	2,500	2,500	5,000	5,000	5,000
22100	Publications & Stationery	10,000	10,000	20,000	20,000	20,000
	<i>of which:</i>					
22100003	Printing and Stationery	7,500	7,500	15,000	15,000	15,000
22100006	Publications	2,500	2,500	5,000	5,000	5,000
22900	Other Goods and Services	3,067,000	2,477,000	5,154,000	6,154,000	6,654,000
	<i>of which:</i>					
22900001	Uniforms	2,000	2,000	4,000	4,000	4,000
22900099	Miscellaneous Expenses	75,000	75,000	150,000	150,000	150,000
	Promotion Of Tourism	2,990,000	2,400,000	5,000,000	6,000,000	6,500,000
31	Acquisition of Non-Financial Assets	--	--	--	--	--
31113	Other Structures	--	--	--	--	--
	Port Mathurin Esplanade & Other Tourist Site Development	--	--	--	--	--
	Total	3,857,650	2,982,024	6,295,930	7,517,930	8,369,936

CHIEF COMMISSIONER'S OFFICE - continued

Programme 204: Civil Aviation

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,410,070	5,735,500	9,978,510	10,778,510	11,078,510
21110	Personal Emoluments	4,364,570	4,690,000	8,177,510	8,477,510	8,777,510
	<i>of which:</i>					
21110001	Basic Salary	3,455,150	3,949,670	7,365,910	7,655,910	7,930,910
21110003	Extra Remuneration	--	10,800	21,600	21,600	21,600
21110004	Allowances	420,000	154,530	200,000	200,000	200,000
21110009	End-of-Year Bonus	489,420	575,000	590,000	600,000	625,000
21111	Other Staff Costs	1,045,500	1,045,500	1,801,000	2,301,000	2,301,000
	<i>of which:</i>					
21111002	Travelling and Transport	120,000	120,000	300,000	300,000	300,000
21111100	Overtime	925,000	925,000	1,500,000	2,000,000	2,000,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	259,000	307,000	767,000	767,000	772,000
22010	Cost of Utilities	75,000	63,000	245,000	220,000	225,000
	<i>of which:</i>					
22010001	Electricity	30,000	15,000	85,000	60,000	65,000
22010002	Telephone	45,000	48,000	160,000	160,000	160,000
22020	Fuel and Oil	30,000	90,000	180,000	180,000	180,000
22020001	Vehicles	30,000	90,000	180,000	180,000	180,000
22040	Office Equipment & Furniture	7,500	7,500	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	10,000	10,000	10,000
22040002	Office Furniture	2,500	2,500	5,000	5,000	5,000
22050	Office Expenses	13,500	13,500	26,000	31,000	31,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	13,000	13,000	25,000	30,000	30,000
22060	Maintenance	25,000	25,000	40,000	60,000	60,000
	<i>of which:</i>					
22060001	Buildings	10,000	10,000	10,000	25,000	25,000
22060003	Plant & Equipment	15,000	15,000	30,000	35,000	35,000
22100	Publications & Stationery	3,000	3,000	11,000	11,000	11,000
	<i>of which:</i>					
22100003	Printing and Stationery	2,500	2,500	10,000	10,000	10,000
22100006	Publications	500	500	1,000	1,000	1,000
22900	Other Goods and Services	105,000	105,000	250,000	250,000	250,000
	<i>of which:</i>					
22900001	Uniforms	75,000	75,000	150,000	150,000	150,000
22900099	Miscellaneous Expenses	30,000	30,000	100,000	100,000	100,000
31	Acquisition of Non-Financial Assets	--	--	500,000	500,000	41,500,000
31113	Other Structures	--	--	500,000	500,000	41,500,000
	<i>Airport Development</i>	--	--	--	--	41,000,000
	<i>Improvement, Renewal and Minor Projects</i>	--	--	500,000	500,000	500,000
	Total	5,669,070	6,042,500	11,245,510	12,045,510	53,350,510

Programme 205: Meteorological Services

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,405,220	2,937,500	5,284,710	5,484,710	5,694,710
21110	Personal Emoluments	3,099,720	2,625,000	4,593,710	4,793,710	4,993,710
	<i>of which:</i>					
21110001	Basic Salary	2,324,720	2,198,400	3,600,000	3,800,000	4,000,000
21110004	Allowances	385,000	51,600	360,000	360,000	360,000
21110009	End-of-Year Bonus	390,000	375,000	633,710	633,710	633,710
21111	Other Staff Costs	305,500	312,500	691,000	691,000	701,000
	<i>of which:</i>					
21111002	Travelling and Transport	175,000	192,000	390,000	390,000	400,000
21111100	Overtime	130,000	120,000	300,000	300,000	300,000
21111200	Welfare of Staff	500	500	1,000	1,000	1,000
22	Goods and Services	260,500	236,500	623,000	650,000	670,000
22010	Cost of Utilities	140,000	116,000	305,000	315,000	325,000
	<i>of which:</i>					
22010001	Electricity	90,000	66,000	170,000	180,000	190,000
22010002	Telephone	50,000	50,000	135,000	135,000	135,000
22020	Fuel and Oil	--	--	84,000	90,000	100,000
22020001	Vehicles	--	--	84,000	90,000	100,000
22040	Office Equipment & Furniture	12,500	12,500	25,000	25,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	10,000	15,000	15,000	15,000
22040002	Office Furniture	2,500	2,500	10,000	10,000	10,000
22050	Office Expenses	7,500	7,500	16,000	19,000	19,000
	<i>of which:</i>					
22050001	Postage	500	--	1,000	1,000	1,000
22050003	Office Sundries	7,000	7,500	15,000	18,000	18,000
22060	Maintenance	12,500	12,500	25,000	25,000	25,000
	<i>of which:</i>					
22060001	Buildings	5,000	5,000	10,000	10,000	10,000
22060003	Plant & Equipment	7,500	7,500	15,000	15,000	15,000
22100	Publications & Stationery	3,000	3,000	6,000	6,000	6,000
	<i>of which:</i>					
22100003	Printing and Stationery	2,500	2,500	5,000	5,000	5,000
22100006	Publications	500	500	1,000	1,000	1,000
22900	Other Goods and Services	85,000	85,000	162,000	170,000	170,000
	<i>of which:</i>					
22900001	Uniforms	10,000	10,000	12,000	20,000	20,000
22900099	Miscellaneous Expenses	75,000	75,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	100,000	100,000	500,000	500,000	600,000
31122	Other Machinery and Equipment	100,000	100,000	500,000	500,000	600,000
	<i>Meteorological Equipment</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	<i>500,000</i>	<i>600,000</i>
	Total	3,765,720	3,274,000	6,407,710	6,634,710	6,964,710

Programme 206: Information and Communication Technology

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	183,310	25,100	50,200	385,200	385,200
21110	Personal Emoluments	178,210	20,000	40,000	375,000	375,000
	<i>of which:</i>					
21110001	Basic Salary	148,210	--	--	300,000	300,000
21110004	Allowances	--	20,000	40,000	25,000	25,000
21110009	End-of-Year Bonus	30,000	--	--	50,000	50,000
21111	Other Staff Costs	5,100	5,100	10,200	10,200	10,200
	<i>of which:</i>					
21111002	Travelling and Transport	5,000	5,000	10,000	10,000	10,000
21111200	Staff Welfare	100	100	200	200	200
22	Goods and Services	122,000	113,000	228,000	228,000	228,000
22010	Cost of Utilities	15,000	15,000	20,000	20,000	20,000
22010002	Telephone	15,000	15,000	20,000	20,000	20,000
22040	Office Equipment & Furniture	35,500	35,500	70,000	70,000	70,000
	<i>of which:</i>					
22040001	Office Equipment	30,500	30,500	60,000	60,000	60,000
22040002	Office Furniture	5,000	5,000	10,000	10,000	10,000
22050	Office Expenses	5,500	5,500	11,000	11,000	11,000
	<i>of which:</i>					
22010001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	5,000	5,000	10,000	10,000	10,000
22060	Maintenance	40,000	40,000	75,000	75,000	75,000
22060003	Equipment	40,000	40,000	75,000	75,000	75,000
22100	Publications & Stationery	16,000	16,000	32,000	32,000	32,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	30,000	30,000	30,000
22100006	Publications	1,000	1,000	2,000	2,000	2,000
22900	Other Goods and Services	10,000	1,000	20,000	20,000	20,000
	<i>of which:</i>					
22900099	Miscellaneous Expenses	10,000	1,000	20,000	20,000	20,000
	Total	305,310	138,100	278,200	613,200	613,200

CHIEF COMMISSIONER'S OFFICE - continued

Programme 207: Industrial Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	307,510	380,800	716,310	772,400	822,400
21110	Personal Emoluments	297,310	371,000	695,910	750,000	800,000
	<i>of which:</i>					
21110001	Basic Salary	255,300	317,050	670,800	674,400	684,000
21110003	Extra Remuneration	10	1,200	2,400	2,400	2,400
21110004	Allowances	--	--	--	17,000	56,600
21110009	End-of-Year Bonus	42,000	52,750	55,900	56,200	57,000
21111	Other Staff Costs	10,200	9,800	20,400	22,400	22,400
	<i>of which:</i>					
21111002	Travelling and Transport	10,000	9,600	20,000	22,000	22,000
21111200	Staff Welfare	200	200	400	400	400
22	Goods and Services	65,990	11,470	124,000	134,000	134,000
22010	Cost of Utilities	4,000	--	8,000	8,000	8,000
22010002	Telephone	4,000	--	8,000	8,000	8,000
22040	Office Equipment & Furniture	25,000	--	25,000	25,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	--	15,000	15,000	15,000
22040002	Office Furniture	10,000	--	10,000	10,000	10,000
22050	Office Expenses	5,500	480	11,000	11,000	11,000
	<i>of which:</i>					
22050001	Postage	500	480	1,000	1,000	1,000
22050003	Office Sundries	5,000	--	10,000	10,000	10,000
22100	Publications & Stationery	11,490	10,990	50,000	50,000	50,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,990	10,990	40,000	40,000	40,000
22100006	Publications	500	--	10,000	10,000	10,000
22900	Other Goods and Services	20,000	--	30,000	40,000	40,000
22900099	Miscellaneous Expenses	20,000	--	30,000	40,000	40,000
	Total	373,500	392,270	840,310	906,400	956,400

Programme 208: Trade, Commerce and Licencing

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	393,170	525,850	957,300	996,300	1,022,300
21110	Personal Emoluments	360,920	492,000	891,800	930,800	956,800
	<i>of which:</i>					
21110001	Basic Salary	300,920	381,900	780,000	816,000	840,000
21110003	Extra Remuneration	--	2,400	4,800	4,800	4,800
21110004	Allowances	10,000	42,050	42,000	42,000	42,000
21110009	End-of-Year Bonus	50,000	65,650	65,000	68,000	70,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21111	Other Staff Costs	32,250	33,850	65,500	65,500	65,500
	<i>of which:</i>					
21111002	Travelling and Transport	32,000	33,600	65,000	65,000	65,000
21111200	Welfare of Staff	250	250	500	500	500
22	Goods and Services	65,800	57,300	201,500	201,500	201,500
22010	Cost of Utilities	13,000	42,000	76,000	76,000	76,000
	<i>of which:</i>					
22010001	Electricity	10,000	36,000	70,000	70,000	70,000
22010002	Telephone	3,000	6,000	6,000	6,000	6,000
22040	Office Equipment & Furniture	15,000	--	30,000	30,000	30,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	--	15,000	15,000	15,000
22040002	Office Furniture	5,000	--	15,000	15,000	15,000
22050	Office Expenses	6,000	6,000	12,000	12,000	12,000
	<i>of which:</i>					
22050001	Postage	1,000	1,000	2,000	2,000	2,000
22050003	Office Sundries	5,000	5,000	10,000	10,000	10,000
22060	Maintenance	2,500	0	5,000	5,000	5,000
22060003	Plant & Equipment	2,500	--	5,000	5,000	5,000
22100	Publications & Stationery	15,000	5,000	20,000	20,000	20,000
	<i>of which:</i>					
22100003	Stationery	5,000	5,000	10,000	10,000	10,000
22100006	Publications	10,000	--	10,000	10,000	10,000
22900	Other Goods and Services	14,300	4,300	58,500	58,500	58,500
	<i>of which:</i>					
22900001	Uniforms	4,300	4,300	8,500	8,500	8,500
22900099	Miscellaneous Expenses	10,000	--	50,000	50,000	50,000
	Total	458,970	583,150	1,158,800	1,197,800	1,223,800

Programme 209: Consumer Protection

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	772,340	492,500	1,210,630	1,056,000	1,095,000
21110	Personal Emoluments	701,840	420,000	1,069,630	905,000	944,000
	<i>of which:</i>					
21110001	Basic Salary	571,840	307,200	884,000	720,000	756,000
21110004	Allowances	35,000	61,600	125,000	125,000	125,000
21110009	End-of-Year Bonus	95,000	51,200	60,630	60,000	63,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21111	Other Staff Costs	70,500	72,500	141,000	151,000	151,000
	<i>of which:</i>					
21111002	Travelling and Transport	65,000	72,000	130,000	140,000	140,000
21111100	Overtime	5,000	--	10,000	10,000	10,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	180,500	258,450	356,000	359,000	361,000
22010	Cost of Utilities	20,500	19,800	41,000	44,000	46,000
	<i>of which:</i>					
22010001	Electricity	12,500	12,000	25,000	28,000	30,000
22010002	Telephone	8,000	7,800	16,000	16,000	16,000
22030	Rent	105,000	186,250	180,000	180,000	180,000
22030001	Rental of Building	105,000	186,250	180,000	180,000	180,000
22040	Office Equipment & Furniture	10,000	10,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	10,000	10,000	10,000
22040002	Office Furniture	5,000	5,000	10,000	10,000	10,000
22050	Office Expenses	3,500	3,400	7,000	7,000	7,000
	<i>of which:</i>					
22050001	Postage	1,000	900	2,000	2,000	2,000
22050003	Office Sundries	2,500	2,500	5,000	5,000	5,000
22100	Publications & Stationery	12,500	12,500	25,000	25,000	25,000
	<i>of which:</i>					
22100003	Printing and Stationery	7,500	7,500	15,000	15,000	15,000
22100006	Publications	5,000	5,000	10,000	10,000	10,000
22900	Other Goods and Services	29,000	26,500	83,000	83,000	83,000
	<i>of which:</i>					
22900001	Uniforms	4,000	4,000	8,000	8,000	8,000
22900099	Miscellaneous Expenses	25,000	22,500	75,000	75,000	75,000
26	Grants	45,000	45,000	90,000	90,000	90,000
26313	Extra-Budgetary Units	45,000	45,000	90,000	90,000	90,000
	<i>Contributions to Local Organisation (ACIR)</i>	45,000	45,000	90,000	90,000	90,000
	Total	997,840	795,950	1,656,630	1,505,000	1,546,000

Programme 210: Civil Status

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,134,720	962,220	1,836,310	1,850,240	1,915,240
21110	Personal Emoluments	1,024,420	851,520	1,635,710	1,639,640	1,704,640
	<i>of which:</i>					
21110001	Basic Salary	880,410	723,600	1,500,000	1,500,000	1,560,000
21110003	Extra Remuneration	10	4,800	9,600	9,600	9,600
21110004	Allowances	--	2,520	5,010	5,040	5,040
21110009	End-of-Year Bonus	144,000	120,600	121,100	125,000	130,000
21111	Other Staff Costs	110,300	110,700	200,600	210,600	210,600
	<i>of which:</i>					
21111002	Travelling and Transport	70,000	70,800	125,000	130,000	130,000
21111100	Overtime	40,000	39,600	75,000	80,000	80,000
21111200	Staff Welfare	300	300	600	600	600
22	Goods and Services	141,500	147,000	323,000	338,000	343,000
22010	Cost of Utilities	50,000	72,000	135,000	140,000	145,000
	<i>of which:</i>					
22010001	Electricity	25,000	48,000	75,000	80,000	85,000
22010002	Telephone	25,000	24,000	60,000	60,000	60,000
22040	Office Equipment & Furniture	35,000	20,000	60,000	70,000	70,000
	<i>of which:</i>					
22040001	Office Equipment	25,000	10,000	40,000	45,000	45,000
22040002	Office Furniture	10,000	10,000	20,000	25,000	25,000
22050	Office Expenses	15,000	14,000	45,000	45,000	45,000
	<i>of which:</i>					
22050001	Postage	10,000	9,000	35,000	35,000	35,000
22050003	Office Sundries	5,000	5,000	10,000	10,000	10,000
22060	Maintenance	10,000	10,000	20,000	20,000	20,000
	<i>of which:</i>					
22060001	Buildings	5,000	5,000	10,000	10,000	10,000
22060003	Plant & Equipment	5,000	5,000	10,000	10,000	10,000
22100	Publications & Stationery	4,000	3,500	8,000	8,000	8,000
	<i>of which:</i>					
22100003	Printing and Stationery	3,500	3,500	7,000	7,000	7,000
22100006	Publications	500	--	1,000	1,000	1,000
22900	Other Goods and Services	27,500	27,500	55,000	55,000	55,000
	<i>of which:</i>					
22900001	Uniforms	7,500	7,500	15,000	15,000	15,000
22900099	Miscellaneous Expenses	20,000	20,000	40,000	40,000	40,000
	Total	1,276,220	1,109,220	2,159,310	2,188,240	2,258,240

Programme 211: Judicial Services

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,259,530	1,268,500	2,812,160	2,758,600	2,810,600
21110	Personal Emoluments	1,124,030	1,145,000	2,541,160	2,487,600	2,539,600
	<i>of which:</i>					
21110001	Basic Salary	459,020	577,200	1,224,000	1,272,000	1,320,000
21110003	Extra Remuneration	10	4,800	9,600	9,600	9,600
21110004	Allowances	550,000	466,800	1,205,560	1,100,000	1,100,000
21110009	End-of-Year Bonus	115,000	96,200	102,000	106,000	110,000
21111	Other Staff Costs	135,500	123,500	271,000	271,000	271,000
	<i>of which:</i>					
21111002	Travelling and Transport	75,000	63,000	150,000	150,000	150,000
21111100	Overtime	60,000	60,000	120,000	120,000	120,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	420,500	456,700	1,121,000	1,126,000	1,126,000
22010	Cost of Utilities	130,000	193,200	410,000	410,000	410,000
	<i>of which:</i>					
22010001	Electricity	100,000	174,000	350,000	350,000	350,000
22010002	Telephone	30,000	19,200	60,000	60,000	60,000
22040	Office Equipment & Furniture	30,000	--	60,000	60,000	60,000
	<i>of which:</i>					
22040001	Office Equipment	20,000	--	40,000	40,000	40,000
22040002	Office Furniture	10,000	--	20,000	20,000	20,000
22050	Office Expenses	27,500	27,500	55,000	60,000	60,000
	<i>of which:</i>					
22050001	Postage	15,000	15,000	30,000	30,000	30,000
22050003	Office Sundries	12,500	12,500	25,000	30,000	30,000
22060	Maintenance	12,500	12,000	50,000	50,000	50,000
	<i>of which:</i>					
22060001	Buildings	7,500	7,500	25,000	25,000	25,000
22060003	Plant & Equipment	5,000	4,500	25,000	25,000	25,000
22100	Publications & Stationery	10,500	12,000	26,000	26,000	26,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	12,000	25,000	25,000	25,000
22100006	Publications	500	--	1,000	1,000	1,000
22900	Other Goods and Services	210,000	212,000	520,000	520,000	520,000
	<i>of which:</i>					
22900001	Uniforms	10,000	12,000	20,000	20,000	20,000
22900099	Miscellaneous Expenses	200,000	200,000	500,000	500,000	500,000
	Total	1,680,030	1,725,200	3,933,160	3,884,600	3,936,600

CHIEF COMMISSIONER'S OFFICE - continued

Programme 212: Companies Division

		Rs	Rs	Rs	Rs	Rs
Item No.	Details	1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	35,400	36,100	75,100	80,100	85,100
21110	Personal Emoluments	30,000	30,000	60,000	65,000	70,000
21110004	<i>Allowances</i>	30,000	30,000	60,000	65,000	70,000
21111	Other Staff Costs	5,400	6,100	15,100	15,100	15,100
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	5,300	6,000	15,000	15,000	15,000
21111200	<i>Staff Welfare</i>	100	100	100	100	100
22	Goods and Services	53,000	23,600	86,000	86,000	86,000
22010	Cost of Utilities	9,000	6,000	18,000	18,000	18,000
22010002	<i>Telephone</i>	9,000	6,000	18,000	18,000	18,000
22040	Office Equipment & Furniture	25,000	--	30,000	30,000	30,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	15,000	--	20,000	20,000	20,000
22040002	<i>Office Furniture</i>	10,000	--	10,000	10,000	10,000
22050	Office Expenses	3,000	3,000	6,000	6,000	6,000
	<i>of which:</i>					
22050001	<i>Postage</i>	500	500	1,000	1,000	1,000
22050003	<i>Office Sundries</i>	2,500	2,500	5,000	5,000	5,000
22100	Publications & Stationery	6,000	5,000	12,000	12,000	12,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	5,000	5,000	10,000	10,000	10,000
22100006	<i>Publications</i>	1,000	--	2,000	2,000	2,000
22900	Other Goods and Services	10,000	9,600	20,000	20,000	20,000
	<i>of which:</i>					
22900099	<i>Miscellaneous Expenses</i>	10,000	9,600	20,000	20,000	20,000
	Total	88,400	59,700	161,100	166,100	171,100

Programme 213: Handicraft

		Rs	Rs	Rs	Rs	Rs
Item No.	Details	1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22	Goods and Services	50,000	50,000	100,000	100,000	100,000
22900	Other Goods and Services	50,000	50,000	100,000	100,000	100,000
22900099	<i>Miscellaneous Expenses</i>	50,000	50,000	100,000	100,000	100,000
	Total	50,000	50,000	100,000	100,000	100,000

Programme 214: Marine Services

		Rs	Rs	Rs	Rs	Rs
Item No.	Details	1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,953,280	1,838,750	3,583,420	3,682,400	3,812,400
21110	Personal Emoluments	1,867,780	1,760,250	3,422,420	3,521,400	3,651,400
	<i>of which:</i>					
21110001	Basic Salary	1,550,760	1,503,900	3,151,000	3,240,000	3,360,000
21110003	Extra Remuneration	10	1,200	2,400	2,400	2,400
21110004	Allowances	25,010	4,500	9,020	9,000	9,000
21110009	End-of-Year Bonus	292,000	250,650	260,000	270,000	280,000
21111	Other Staff Costs	85,500	78,500	161,000	161,000	161,000
	<i>of which:</i>					
21111002	Travelling and Transport	80,000	78,000	160,000	160,000	160,000
21111100	Overtime	5,000	--	--	--	--
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	82,650	47,500	161,000	161,000	161,000
22010	Cost of Utilities	16,150	12,000	31,000	31,000	31,000
	<i>of which:</i>					
22010001	Electricity	15,000	12,000	30,000	30,000	30,000
22010002	Telephone	1,150	--	1,000	1,000	1,000
22040	Office Equipment & Furniture	15,000	--	30,000	30,000	30,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	--	15,000	15,000	15,000
22040002	Office Furniture	5,000	--	15,000	15,000	15,000
22050	Office Expenses	3,000	2,500	5,000	5,000	5,000
	<i>of which:</i>					
22050001	Postage	500	--	--	--	--
22050003	Office Sundries	2,500	2,500	5,000	5,000	5,000
22060	Maintenance	12,500	--	25,000	25,000	25,000
	<i>of which:</i>					
22060001	Buildings	10,000	--	20,000	20,000	20,000
22060003	Plant & Equipment	2,500	--	5,000	5,000	5,000
22100	Publications & Stationery	3,000	--	5,000	5,000	5,000
	<i>of which:</i>					
22100003	Printing and Stationery	2,500	--	5,000	5,000	5,000
22100006	Publications	500	--	--	--	--
22900	Other Goods and Services	33,000	33,000	65,000	65,000	65,000
	<i>of which:</i>					
22900001	Uniforms	27,000	27,000	55,000	55,000	55,000
22900099	Miscellaneous Expenses	6,000	6,000	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	10,500,000	10,500,000	9,000,000	20,000,000	0
31113	Other Structures	10,500,000	10,500,000	9,000,000	20,000,000	0
	Port Development	10,000,000	10,000,000	9,000,000	10,000,000	--
	Lagoon Regeneration Project	500,000	500,000	--	10,000,000	--
	Total	12,535,930	12,386,250	12,744,420	23,843,400	3,973,400

Programme 215: Sustainable Fisheries Development

		Rs	Rs	Rs	Rs	Rs
Item No.	Details	1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	11,962,240	11,987,900	23,552,660	24,219,500	24,869,500
21110	Personal Emoluments	10,743,840	10,596,500	20,829,160	21,396,000	22,046,000
	<i>of which:</i>					
21110001	Basic Salary	8,313,830	8,520,000	17,480,000	18,000,000	18,600,000
21110003	Extra Remuneration	10	48,000	96,000	96,000	96,000
21110004	Allowances	1,045,000	618,000	1,800,000	1,800,000	1,800,000
21110009	End-of-Year Bonus	1,385,000	1,410,500	1,453,160	1,500,000	1,550,000
21111	Other Staff Costs	1,218,400	1,391,400	2,723,500	2,823,500	2,823,500
	<i>of which:</i>					
21111002	Travelling and Transport	1,207,000	1,380,000	2,700,000	2,800,000	2,800,000
21111100	Overtime	10,000	10,000	20,000	20,000	20,000
21111200	Staff Welfare	1,400	1,400	3,500	3,500	3,500
22	Goods and Services	898,000	2,315,500	2,796,000	3,441,000	3,451,000
22010	Cost of Utilities	120,000	120,000	320,000	330,000	340,000
	<i>of which:</i>					
22010001	Electricity	60,000	60,000	120,000	130,000	140,000
22010002	Telephone	60,000	60,000	200,000	200,000	200,000
22020	Fuel and Oil	125,000	1,200,000	1,000,000	1,500,000	1,500,000
22020001	Vehicles	125,000	1,200,000	1,000,000	1,500,000	1,500,000
22040	Office Equipment & Furniture	15,000	15,000	30,000	30,000	30,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	10,000	15,000	15,000	15,000
22040002	Office Furniture	5,000	5,000	15,000	15,000	15,000
22050	Office Expenses	18,000	50,500	36,000	36,000	36,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	17,500	50,000	35,000	35,000	35,000
22060	Maintenance	75,000	175,000	300,000	310,000	310,000
	<i>of which:</i>					
22060001	Buildings	50,000	25,000	100,000	110,000	110,000
22060003	Plant & Equipment	25,000	150,000	200,000	200,000	200,000
22100	Publications & Stationery	15,000	50,000	60,000	35,000	35,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	50,000	50,000	25,000	25,000
22100006	Publications	5,000	--	10,000	10,000	10,000
22900	Other Goods and Services	530,000	705,000	1,050,000	1,200,000	1,200,000
	<i>of which:</i>					
22900001	Uniforms	175,000	350,000	400,000	450,000	450,000
22900099	Miscellaneous Expenses	175,000	175,000	350,000	350,000	350,000
	Fisheries Research & Training	130,000	130,000	200,000	200,000	200,000
	Insurance Premium	50,000	50,000	100,000	200,000	200,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
26	Grants	250,000	150,000	100,000	500,000	500,000
26313	Extra Budgetary Units	250,000	150,000	100,000	500,000	500,000
26313018	<i>Welfare of Fishermen</i>	250,000	150,000	100,000	500,000	500,000
27	Social Benefits	10,000,000	10,000,000	22,000,000	22,000,000	22,000,000
27210005	<i>Assistance to Professional Fishermen</i>	10,000,000	10,000,000	22,000,000	22,000,000	22,000,000
28	Other Expense	200,000	100,000	200,000	500,000	500,000
28212	Transfer to Households	200,000	100,000	200,000	500,000	500,000
28212002	<i>Compensation to net fishermen</i>	200,000	100,000	200,000	500,000	500,000
31	Acquisition of Non-Financial Assets	13,000,000	--	11,000,000	10,000,000	10,000,000
31113	Other Structures	8,000,000	--	6,000,000	5,000,000	5,000,000
	<i>Fisheries Development</i>	8,000,000	--	6,000,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	5,000,000	--	5,000,000	5,000,000	5,000,000
	<i>Compensation to Fishers under Redeployment Scheme</i>	5,000,000	--	5,000,000	5,000,000	5,000,000
32	Acquisition of Financial Assets	1,000,000	1,000,000	1,000,000	--	--
32150	Shares and Other Equity	1,000,000	1,000,000	1,000,000	--	--
	<i>Rodrigues General Fishing Company Limited</i>	1,000,000	1,000,000	1,000,000	--	--
	Total	37,310,240	25,553,400	60,648,660	60,660,500	61,320,500

Programme 216: Water Resources

Sub-Programme 21601: Water Production

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	22,258,490	22,936,900	16,819,100	18,893,000	19,459,200
21110	Personal Emoluments	20,293,990	20,831,900	15,201,100	17,235,000	17,691,200
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	17,323,070	17,561,900	13,881,100	15,915,000	16,371,200
21110003	<i>Extra Remuneration</i>	10	120,000	120,000	120,000	120,000
21110004	<i>Allowances</i>	328,510	200,000	200,000	200,000	200,000
21110009	<i>End-of-Year Bonus</i>	2,642,400	2,950,000	1,000,000	1,000,000	1,000,000
21111	Other Staff Costs	1,964,500	2,105,000	1,618,000	1,658,000	1,768,000
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	1,744,500	1,750,000	1,360,000	1,400,000	1,460,000
21111100	<i>Overtime</i>	215,000	350,000	250,000	250,000	300,000
21111200	<i>Staff Welfare</i>	5,000	5,000	8,000	8,000	8,000
22	Goods and Services	7,120,000	7,120,000	12,833,200	17,160,000	17,395,000
22010	Cost of Utilities	5,205,000	5,205,000	10,100,000	13,700,000	13,700,000
	<i>of which:</i>					
22010001	<i>Electricity</i>	5,170,000	5,170,000	10,000,000	13,600,000	13,600,000
22010002	<i>Telephone</i>	35,000	35,000	100,000	100,000	100,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22020	Fuel and Oil	500,000	500,000	225,000	250,000	300,000
22020001	<i>Vehicles</i>	<i>500,000</i>	<i>500,000</i>	<i>225,000</i>	<i>250,000</i>	<i>300,000</i>
22040	Office Equipment & Furniture	10,000	10,000	30,000	35,000	40,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	<i>5,000</i>	<i>5,000</i>	<i>15,000</i>	<i>20,000</i>	<i>20,000</i>
22040002	<i>Office Furniture</i>	<i>5,000</i>	<i>5,000</i>	<i>15,000</i>	<i>15,000</i>	<i>20,000</i>
22050	Office Expenses	15,000	15,000	30,000	35,000	35,000
	<i>of which:</i>					
22050001	<i>Postage</i>	<i>2,500</i>	<i>2,500</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
22050003	<i>Office Sundries</i>	<i>12,500</i>	<i>12,500</i>	<i>25,000</i>	<i>30,000</i>	<i>30,000</i>
22060	Maintenance	225,000	225,000	500,000	1,100,000	1,200,000
22060003	<i>Plant & Equipment</i>	<i>225,000</i>	<i>225,000</i>	<i>500,000</i>	<i>1,100,000</i>	<i>1,200,000</i>
22090	Security	375,000	375,000	748,200	750,000	750,000
22090001	<i>Security Services</i>	<i>375,000</i>	<i>375,000</i>	<i>748,200</i>	<i>750,000</i>	<i>750,000</i>
22100	Publications & Stationery	30,000	30,000	50,000	65,000	70,000
22100003	<i>Printing and Stationery</i>	<i>30,000</i>	<i>30,000</i>	<i>50,000</i>	<i>65,000</i>	<i>70,000</i>
22900	Other Goods and Services	760,000	760,000	1,150,000	1,225,000	1,300,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	<i>360,000</i>	<i>360,000</i>	<i>350,000</i>	<i>375,000</i>	<i>400,000</i>
22900099	<i>Miscellaneous Expenses</i>	<i>400,000</i>	<i>400,000</i>	<i>800,000</i>	<i>850,000</i>	<i>900,000</i>
26	Grants	2,000,000	2,000,000	6,000,000	4,000,000	4,000,000
26313	Extra Budgetary Units	2,000,000	2,000,000	6,000,000	4,000,000	4,000,000
	<i>Grant to Rodrigues Water Company Limited</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
31	Acquisition of Non-Financial Assets	32,000,000	32,000,000	36,000,000	54,000,000	110,000,000
31113	Other Structures	32,000,000	32,000,000	36,000,000	54,000,000	110,000,000
	<i>Water Supplies Development Projects</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>16,000,000</i>	<i>10,000,000</i>	<i>20,000,000</i>
	<i>Construction and Rehabilitation of Dams and Reservoirs</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>18,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
	<i>Desalination Project</i>	<i>500,000</i>	<i>500,000</i>	<i>--</i>	<i>25,000,000</i>	<i>70,000,000</i>
	<i>Water Leakage Control Programme</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<i>Promotion of Rain Water Harvesting</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>3,000,000</i>
32	Acquisition of Financial Assets	1,000,000	1,000,000	4,000,000	--	--
32150	Shares and Other Equity	1,000,000	1,000,000	4,000,000	--	--
	<i>Rodrigues Water Company Limited</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>4000000</i>	<i>--</i>	<i>--</i>
	Total	64,378,490	65,056,900	75,652,300	94,053,000	150,854,200

CHIEF COMMISSIONER'S OFFICE - continued

Sub-Programme 21602: Water Distribution

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,253,250	2,253,250	28,124,825	29,924,500	30,505,000
21110	Personal Emoluments	1,946,500	1,946,500	25,294,825	26,494,500	26,995,000
	<i>of which:</i>					
21110001	Basic Salary	1,500,000	1,638,100	23,308,025	24,507,700	25,008,200
21110003	Extra Remuneration	--	8,400	136,800	136,800	136,800
21110004	Allowances	196,500	50,000	50,000	50,000	50,000
21110009	End-of-Year Bonus	250,000	250,000	1,800,000	1,800,000	1,800,000
21111	Other Staff Costs	306,750	306,750	2,830,000	3,430,000	3,510,000
	<i>of which:</i>					
21111002	Travelling and Transport	255,500	255,500	2,620,000	2,770,000	2,800,000
21111100	Overtime	50,000	50,000	200,000	650,000	700,000
21111200	Staff Welfare	1,250	1,250	10,000	10,000	10,000
22	Goods and Services	448,000	448,000	2,370,000	2,660,000	2,900,000
22010	Cost of Utilities	145,000	145,000	425,000	455,000	485,000
	<i>of which:</i>					
22010001	Electricity	130,000	130,000	350,000	375,000	400,000
22010002	Telephone	15,000	15,000	75,000	80,000	85,000
22020	Fuel and Oil	100,000	100,000	1,000,000	1,100,000	1,200,000
22020001	Vehicles	100,000	100,000	1,000,000	1,100,000	1,200,000
22040	Office Equipment & Furniture	2,500	2,500	50,000	55,000	60,000
	<i>of which:</i>					
22040001	Office Equipment	2,500	2,500	25,000	30,000	30,000
22040002	Office Furniture	--	--	25,000	25,000	30,000
22050	Office Expenses	5,500	5,500	15,000	15,000	15,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	5,000	5,000	14,000	14,000	14,000
22060	Maintenance	50,000	50,000	100,000	125,000	150,000
22060003	Plant & Equipment	50,000	50,000	100,000	125,000	150,000
22100	Publications & Stationery	5,000	5,000	30,000	35,000	40,000
22100006	Publications	5,000	5,000	30,000	35,000	40,000
22900	Other Goods and Services	140,000	140,000	750,000	875,000	950,000
	<i>of which:</i>					
22900001	Uniforms	40,000	40,000	550,000	600,000	650,000
22900099	Miscellaneous Expenses	100,000	100,000	200,000	275,000	300,000
	Total	2,701,250	2,701,250	30,494,825	32,584,500	33,405,000

PART D: INPUTS - HUMAN RESOURCES

I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
201	Central Administration	93	94	53	53	7	7	153	154
20101	Central Administration	66	67	49	49	7	7	122	123
20102	Registration of Deeds and Conservation of Mortgages	4	4	2	2	--	--	6	6
20103	Transport	23	23	2	2	--	--	25	25
202	Management of State Land	45	45	6	7	--	--	51	52
203	Tourism Development	3	3	--	1	--	--	3	4
204	Civil Aviation	27	28	10	10	--	--	37	38
205	Meteorological Services	12	12	7	7	--	--	19	19
206	Information and Communication Technology	--	--	--	1	--	--	--	1
207	Industrial Development	2	2	1	1	--	--	3	3
208	Trade, Commerce & Licencing	3	3	--	--	--	--	3	3
209	Consumer Protection	3	4	2	2	--	--	5	6
210	Civil Status	10	10	1	1	--	--	11	11
211	Judicial Services	4	4	1	1	--	--	5	5
212	Companies Division	--	--	--	--	--	--	--	--
213	Handicraft	--	--	--	--	--	--	--	--
214	Marine Services	16	16	2	2	--	--	18	18
215	Sustainable Fisheries Development	82	82	17	17	--	--	99	99
216	Water Resources	242	243	4	5	--	--	246	248
21601	Water Production	53	54	3	4	--	--	56	58
21602	Water Distribution	189	189	1	1	--	--	190	190
	Total Funded Position	542	546	104	108	7	7	653	661

II. STAFFING(FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES FOR YEAR 2010

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 201: Central Administration		863	153	154
Sub-Programme 20101: Central Administration		823	122	123
	Central Administration			
	Chief Commissioner	1	1	1
02 00 93	Island Chief Executive	1	1	1
02 00 85	Departmental Head	2	2	2
01 80 82	Director of Finance (Rodrigues)	1	--	--
02 44 67	Administrative Officer	7	4	4
02 59 71	Project Manager	1	--	--
08 55 69	Principal Executive Officer (Rodrigues)	2	2	2
18 35 57	Safety and Health Officer/Senior Safety and Health Officer	1	--	--
08 48 60	Senior Executive Officer (Rodrigues)	2	2	2
08 41 55	Higher Executive Officer (Rodrigues)	3	3	3
08 29 49	Executive Officer (Rodrigues)	6	6	6
08 29 58	Citizen's Advice Bureau Organiser	1	--	--
08 47 61	Office Superintendent	1	1	1
08 37 51	Office Supervisor	--	--	--
08 34 55	Confidential Clerk/Senior Confidential Clerk	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	31	25	25
08 27 48	Senior Word Processing Operator	1	1	1
08 17 44	Word Processing Operator	10	7	7
10 20 48	Audio Visual Assistant	1	1	1
22 12 39	Receptionist/Telephone Operator	1	1	1
16 15 43	Machine Minder (Bindery) (Rodrigues)	1	1	1
24 18 37	Senior /Head Office Caretaker	2	2	2
24 10 30	Office Caretaker	6	6	6
24 13 32	Senior Gardener/Nurseryman	1	--	--

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
24 10 30	Gardener/Nurseryman	1	1	1
24 02 21	General Worker	399	6	6
24 07 27	Stores Attendant	13	3	3
24 27 41	Senior Gangman	--	--	--
24 18 36	Gangman	34	--	--
24 13 32	Cook	1	1	1
24 21 39	Driver (Mechanical Unit)	2	--	--
24 21 39	Driver (Heavy Vehicles Above 5 Tons)	7	--	--
24 06 24	Lorry Loader	1	--	--
25 07 27	Tradesman's Assistant	82	--	--
24 21 39	Butler	1	--	--
25 14 37	Mason	37	--	--
25 14 37	Carpenter	41	--	--
24 08 28	Handy Worker (Special Class)	29	--	--
24 06 25	Handy Worker	2	2	2
24 09 29	Watchman	15	--	--
24 07 27	Stone Breaker	10	--	--
	Finance Cadre			
01 60 71	Manager, Financial Operations	1	1	1
01 54 64	Assistant Manager, Financial Operations	2	--	1
01 48 59	Senior Financial Operations Officer	3	3	3
01 41 55	Financial Operations Officer	12	12	12
01 29 49	Assistant Financial Operations Officer	15	5	5
	Internal Control Cadre			
01 48 59	Senior Internal Control Officer	1	--	--
01 29 55	Internal Control Officer	2	--	--
	Purchasing and Supply Cadre			
21 60 71	Manager (Procurement & Supply)	1	--	--
21 48 59	Senior Procurement & Supply Officer	1	--	--

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
21 41 55	Procurement & Supply Officer	3	3	3
21 29 49	Assistant Procurement & Supply Officer	12	9	9
	Electoral Commission (Adm)			
08 18 45	Clerical/Higher Clerical Officer	1	1	1
	Economic Planning & Monitoring Unit			
	Adviser	1	1	1
02 44 67	Economist	1	--	--
20 44 67	Statistician	1	--	--
20 41 55	Senior Statistical Assistant (Rodrigues)	1	1	1
20 29 49	Statistical Assistant (Rodrigues)	2	2	2
Sub-Programme 20102: Registration of Deeds and Conservation of Mortgages		8	6	6
18 48 59	Principal Registration Officer	1	1	1
18 41 53	Senior Registration Officer	1	1	1
18 21 49	Registration Officer	3	1	1
18 18 20	Trainee Registration Officer	--	--	--
08 18 45	Clerical/Higher Clerical Officer	1	1	1
18 16 44	Copyist and Check Clerk	1	1	1
24 10 30	Office Caretaker	1	1	1
Sub-Programme 20103: Transport		32	25	25
26 38 63	Officer in Charge, Transport	1	1	1
26 19 46	Transport Supervisor	1	--	--
08 17 45	Transport Accounts Clerk	1	1	1
24 17 37	Driver (on Roster)	3	3	3
24 13 36	Driver	8	8	8
24 21 39	Driver (Heavy Vehicles above 5 Tons)	3	1	1
24 21 39	Driver (Mechanical Unit)	1	--	--
24 10 30	Office Caretaker	1	1	1
24 06 24	Lorry Loader	9	7	7
24 18 36	Gangman	1	1	1
24 01 21	General Worker	3	2	2

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 202: Management of State Land		57	51	52
26 65 75	Principal Surveyor	1	--	--
26 59 71	Senior Surveyor	1	--	--
26 44 67	Surveyor	3	2	2
26 18 21	Trainee Surveyor	--	3	3
26 48 60	Senior Cartographer	--	--	1
26 31 55	Cartographer	2	2	2
26 18 20	Trainee Cartographer	--	--	--
26 20 48	Survey Technician	3	2	2
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8
08 17 44	Word Processing Operator	3	3	3
22 12 39	<i>Receptionist/Telephone Operator</i>	--	--	--
24 28 43	Head Survey Field Worker	3	3	3
24 09 36	Survey Field Worker/Senior Survey Field Worker	16	15	15
04 14 42	Plan Printing Operator	1	1	1
24 13 36	Driver	3	2	2
24 14 37	<i>Driver (on Roster)</i>	--	--	--
24 10 30	Office Caretaker	1	1	1
24 18 37	Senior/Head Office Caretaker	1	1	1
24 06 25	Handy Worker	2	2	2
24 02 21	General Worker	3	2	2
	<u>Planning Unit</u>			
26 49 67	Town and Country Planning Officer	1	1	1
26 43 45	Cadet Planner	1	--	--
26 35 58	Development Control Officer	1	1	1
26 20 48	Planning Assistant	1	--	--

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 203: Tourism Development		9	3	4
10 65 75	Officer in Charge, Tourism	1	--	--
10 59 71	Tourism Promotion Officer	--	--	1
10 44 67	Tourism Planner	1	--	--
18 35 56	Tourism Enforcement Officer	2	--	--
23 23 53	Leisure Officer	2	--	--
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
24 10 30	Office Caretaker	1	1	1
Programme 204: Civil Aviation		57	37	38
03 19 63	Air Traffic Controller Grade I	1	--	--
03 21 55	Flight Data Officer	2	2	2
03 36 56	Assistant Air Traffic Controller (Rodrigues)	1	1	1
22 41 58	Senior Technician	1	--	--
07 48 60	Airport Fire Officer	1	1	1
07 39 54	Station Officer	3	1	1
03 24 49	Assistant Ground Supervisor (Rodrigues)	2	2	3
03 16 44	Patrolman	3	2	2
07 37 51	Sub-Officer	1	1	1
07 22 48	Firefighter	18	9	9
25 17 40	Fitter (on shift)	1	1	1
25 17 40	Electrician (on shift)	2	--	--
25 14 37	Electrician	3	3	3
25 14 37	Motor Diesel Mechanic	2	2	2
24 14 37	Driver (on Roster)	2	2	2
24 06 24	Sanitary Attendant	1	--	--
24 09 29	Watchman	4	2	2
24 02 21	General Worker	9	8	8

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 205: Meteorological Services		22	19	19
19 51 62	Principal Meteorological Technician	1	1	1
19 26 52	Meteorological Technician	1	--	--
19 50 60	Principal Meteorological Observer	1	1	1
19 46 58	Senior Meteorological Observer	4	4	4
19 22 50	Meteorological Observer	10	8	8
19 14 16	Trainee Meteorological Observer	--	--	--
24 14 37	Driver (on Roster)	2	2	2
24 02 21	General Worker	3	3	3
Programme 206: Information and Communication Technology		5	--	1
04 59 71	Head, Information and Communication Technology	--	--	1
04 45 67	Systems Analyst	1	--	--
04 21 49	Computer Support Officer	2	--	--
04 18 45	Data Entry Officer	2	--	--
Programme 207: Industrial Development		3	3	3
02 44 67	Industrial Analyst	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 17 44	Word Processing Operator	1	1	1
Programme 208: Trade, Commerce and Licencing		5	3	3
02 44 67	Trade Analyst	1	--	--
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
24 02 21	General Worker	1	--	--
24 09 29	Watchman	1	1	1
Programme 209: Consumer Protection		9	5	6
18 48 19	Officer in Charge, Consumer Protection	1	--	--
18 41 55	Consumer Protection Officer	4	2	3
08 29 49	Executive Officer (Rodrigues)	1	1	1

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
08 18 45	Clerical/Higher Clerical Officer	1	1	1
24 10 30	Office Caretaker	1	1	1
24 02 21	General Worker	1	--	--
Programme 210: Civil Status		13	11	11
18 48 59	Officer in Charge, Civil Status	1	--	--
18 37 51	Senior Civil Status Officer	1	1	1
18 18 46	Civil Status Officer	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	--	--
24 10 30	Office Caretaker	2	2	2
24 02 21	General Worker	2	2	2
24 09 29	Watchman	2	2	2
Programme 211: Judicial Services		7	5	5
12 41 56	Senior Court Officer	1	1	1
12 26 52	Court Officer	1	--	--
12 26 52	Court Usher	1	--	--
12 18 20	Trainee Court Officer	--	--	--
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 17 44	Word Processing Operator	1	1	1
24 10 30	Office Caretaker	1	1	1
24 02 21	General Worker	1	1	1
Programme 212: Companies Division		--	--	--
Programme 213: Handicraft		--	--	--
Programme 214: Marine Services		67	18	18
	Port Manager	1	--	--
13 35 60	Quay Superintendent	1	--	--
13 32 56	Port Supervisor	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
25 32 45	Foreman	1	--	--
13 23 37	Dredging mate	1	--	--

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
13 13 36	Launch Driver	3	--	--
13 26 40	Crane Driver and Mechanic	5	1	1
13 26 40	Artificer	2	2	2
13 11 32	Enginehand	4	--	--
13 13 32	Longshoreman/Deckhand	38	6	6
25 14 37	Marine Electrician	1	1	1
13 26 40	Coxswain	2	2	2
13 23 37	Assistant Coxswain	2	1	1
24 14 37	Diver (Rodrigues)	1	1	1
25 14 37	Carpenter	1	1	1
24 02 21	General Worker	2	1	1
Programme 215: Sustainable Fisheries Development		118	99	99
19 52 62	Officer in Charge (Fisheries)	1	1	1
19 45 67	Scientific Officer (Fisheries)	1	1	1
19 47 59	Assistant Controller, Fisheries Protection Service (Rodrigues)	1	1	1
19 35 58	Technical Officer	1	1	1
19 41 52	Principal Fisheries Protection Officer	2	2	2
19 34 49	Senior Fisheries Protection Officer	6	6	6
19 17 45	Fisheries Protection Officer	51	43	43
06 24 50	Training Instructor, Fisheries	3	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
13 26 40	Artificer	1	1	1
13 26 40	Coxswain	1	--	--
13 13 36	Launch Driver	7	7	7
24 14 37	Driver (on roster)	1	1	1
13 10 30	Boatman	8	5	5
25 14 37	Outboard Mechanic	1	1	1
25 14 37	Carpenter (Marine)	1	1	1
24 10 30	Office Caretaker	1	1	1
24 09 29	Watchman	11	6	6
24 02 21	General Worker	18	18	18

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 216: Water Resources		435	246	248
Sub-Programme 21601: Water Production		130	56	58
26 49 67	Engineer (Civil)	1	--	--
26 46 58	Senior Inspector of works	1	--	1
26 14 16	Trainee Assistant Inspector of Works	1	1	--
26 20 48	Assistant Inspector of Works	2	1	2
19 27 52	Laboratory Technician	1	1	1
26 49 67	Hydrological Officer	--	--	1
26 24 51	Hydrological Technician	2	2	2
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3
08 17 44	Word Processing Operator	1	1	1
25 40 49	Workshop Supervisor	1	1	1
24 21 39	Driver (Heavy Vehicles above 5 Tons)	3	2	2
24 21 39	Driver (Mechanical Unit)	1	1	1
25 14 37	Pump Mechanic	9	2	2
24 18 36	Gangman	10	--	--
24 13 36	Driver	4	2	2
24 06 24	Filterman	21	15	15
24 06 24	Lorry Loader	7	7	7
25 32 45	Chief Pump Mechanic	1	1	1
24 07 27	Stone Breaker	2	--	--
25 14 37	Mason	4	--	--
24 06 24	Electrician	1	1	1
25 14 37	Motor Diesel Mechanics	--	1	1
24 10 30	Office Caretaker	--	1	1
21 10 31	Storekeeper	--	1	1
25 07 27	Tradesman Assistant (Panel Beater)	--	1	1
24 02 21	General Worker	53	10	10

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Sub-Programme 21602: Water Distribution		305	190	190
26 39 53	Inspector of Works	3	3	3
25 32 45	Chief Plumber and Pipe Fitter	1	1	1
25 32 45	Foreman	5	5	5
25 14 37	Plumber and Pipe Fitter	24	6	6
24 18 36	Senior Gangman	2	4	4
24 18 36	Gangman	20	12	12
24 18 36	Senior Valve Operator	1	1	1
24 11 31	Water Supply Attendent (Roster)	93	77	77
24 11 31	Operator Pumping Station (Rodrigues) (Roster)	25	21	21
24 09 29	Watchman	27	20	20
24 13 36	Driver	5	1	1
24 10 30	Office Caretaker	1	1	1
24 07 27	Stores Attendant	2	2	2
25 07 27	Tradesman Assistant (Mason)	4	--	--
25 07 27	Tradesman Assistant (Electrician)	1	--	--
24 02 21	General Worker	91	36	36
Total Funded Positions		1670	653	661