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## **PART A: OVERVIEW OF COMMISSION**

### **I. STRATEGIC NOTE**

#### **1. Mission and Strategy**

##### *Mission*

- (i) To promote education at all levels in line with the Government vision for a World Class Quality Education and to ensure life long learning opportunities to meet the socio-economic development of Rodrigues.
- (ii) To act as a facilitator and catalyst for the promotion of capacity building in Rodrigues.
- (iii) To be a driver in the promotion and development of Arts and Culture.
- (iv) To provide equal access to information.

##### *Strategy*

#### **Education/Training**

- (i) Boost up the level of education.
- (ii) Greater parental involvement and social responsibility in the education process.
- (iii) Improvement of school infrastructure.
- (iv) Updated training needs analysis so as to mount training programme accordingly.

#### **Arts and Culture/Library Services**

- (i) Ensure the promotion and development of Arts & Culture.
- (ii) Encourage preservation of culture and traditions of Rodriguan history and heritage.
- (iii) Promote research in the field of Arts & Culture.
- (iv) Provide financial and technical support and logistics to artists for promotion of various arts form.
- (v) Promote the conservation and management of the social and cultural heritage of the island.
- (vi) Facilitate access to research and documentary work.

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

### Primary Education

- Improvement of School Infrastructure.
- Purchase of pedagogical equipment, photocopier machine, white boards, DVD, Cassettes, reading materials.
- Improvement of CPE results from 49% in 2007 to 55% in 2008.

### Secondary Education

- Construction of six additional classrooms at Mt Lubin College (ongoing).
- Provision of computers, DVD player and TV to schools.
- Pass rate of 71.6% for S.C and 73.90% for HSC for academic year 2008.

### Arts and Culture

- Inauguration of an Artistic Garden at Mont Plaisir.
- Setting up of an information and acquisition unit for the museum project at the Human Resource Centre.
- Promotion of Arts and Cultural Activities.

### Human Resource Centre

- Award of 12 scholarships through Distance Learning mode.
- 26 students at tertiary level in Mauritius are benefitting from a monthly financial assistance of Rs 3,000 each.
- Tutorials are being run for private candidates at GCE 'O' and GCE 'A' Levels.

In addition, the following new courses have started in this financial year:-

- BSC Top-up management course.
- Diploma in Human Resource Management by the University of Technology.
- Diploma in Educational Management.

### Library Services

- Setting up of an American Corner at the Alfred North Coombes Public Library.
- Opening of an Antenna of the National Library at the North Coombes Public Library.

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

- To achieve an enrolment rate of 91% at pre-primary level for each of 2010, 2011 and 2012.
- To increase the CPE pass rate from 55% in 2008 to 60% in 2009, 63% in 2010, 65% in 2011 and 66% in 2012.
- To increase pass rate at SC level from 71.65% in 2008 to 73% in 2009, 74% in 2010, 75% in 2011 and 76% in 2012.
- To increase pass rate at HSC level from 73.9% in 2008 to 75% in 2009, to 76% in 2010, 77% in 2011 and 78% in 2012.

#### Tertiary Education

- To increase the number of students enrolled at tertiary level from 40 in 2008 to 45,50,55,60 in 2009, 2010, 2011 and 2012 respectively.

#### Training

- Reduction in the % mismatch between labour market requirements and employable Human Resources from 18% in 2009 to 17% in 2010, 16% in 2011 and 15% in 2012.

#### Library Services

- To increase the number of subscribers from 3900 in 2009 to 4000, 4100 and 4200 in 2010, 2011 and 2012 respectively.

#### Arts and Culture

To support and promote access to excellence in the field of Arts and Culture by organising all major events and promoting cultural exchanges at national and regional levels.

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

- The main constraints and challenges faced by the Commission are:-
  - (i) Manpower - e.g at the HRC, there is only one Coordinator who is acting as Head Human Resource Centre.

At the level of the Arts and Culture Division, there is only one Culture Officer and no Arts Officer, Sound and Light Technician for the Cultural Leisure Centre.

#### How they are being addressed

1. By prioritising our activities.

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

### Programme 301: Administration of Education

- Ensure the implementation of policies relating to Education and Culture.

### Programme 302: Pre-Primary Education

- All children able to go to pre-primary schools.
- Ensure proper school environment and basic needs.

### Programme 303: Primary Education

- Improved learning outcomes.
- Increase numeracy and literacy skills as from Std III.
- Implementation of a special coaching scheme.
- Provision of adequate infrastructure.
- Schools with conductive learning and teaching environment.
- Ensure a daily intake of a balanced diet by all school children.
- Ensure continuous staff development.

### Programme 304: Secondary Education

- Improve pass rate at SC & HSC Levels.
- Ensure that all children who enter Form I complete successfully their Form V.
- Improve the pass rate in Maths, English, and Science.

### Programme 305: Tertiary Education

- Increase access to tertiary education including distance learning.

### Programme 306: Technical and Vocational

- Implementation of an inclusive and adapted prevocational programme.
- Technical and Vocational Education System responsive to the needs of the labour market.
- Increase access to polytechnic studies.

Programme 307: Training

- Human Resource Development in the Public Sector.
- Promote a culture of continuous professional development.
- Upgrade qualifications of school leavers.
- Promote school staff development.
- Reduce the illiteracy rate among adults.

Programme 308: Rodrigues Library Services

- Increase access to reading and respond to the needs of Library users.
- Improve and increase access to IT Materials.
- Facilitate access to local information at the National Library Antenna.

Programme 309: Promotion of Arts and Culture and preservation of National Heritage.

- Promote solidarity and patriotism among the Rodriguan population.
- Promote cultural exchange.
- Preserve and promote Heritage.

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
301	Administration of Education	4,828,850	4,828,850	9,715,000	10,235,900	10,592,100
302	Pre-primary Education	2,304,000	2,304,000	4,632,000	4,632,000	4,632,000
303	Primary Education	65,378,740	65,473,240	121,409,400	126,426,150	129,459,350
304	Secondary Education	11,162,000	11,162,000	43,100,000	42,900,000	22,700,000
305	Tertiary Education	4,000,000	4,000,000	8,000,000	8,350,000	8,350,000
306	Technical and Vocational Education	200,000	200,000	400,000	850,000	850,000
307	Training	4,085,850	4,085,850	8,200,988	9,676,950	9,866,250
308	Library Services	2,077,140	2,077,140	3,927,330	4,193,600	4,467,900
309	Promotion of Arts & Culture and Preservation of National Heritage	5,967,130	5,967,130	8,450,788	15,471,600	22,605,500
		<b>100,003,710</b>	<b>100,098,210</b>	<b>207,835,506</b>	<b>222,736,200</b>	<b>213,523,100</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-	2010
301	Administration of Education	20	20	6.6	6.3
302	Pre-primary Education	--	--	--	--
303	Primary Education	250	265	83.1	83.9
304	Secondary Education	--	--	--	--
305	Tertiary Education	--	--	--	--
306	Technical and Vocational Education	--	--	--	--
307	Training	10	10	3.3	3.2
308	Library Services	12	12	4.0	3.8
309	Promotion of Arts & Culture and Preservation of National Heritage	9	9	3.0	2.8
	<b>Total Funded Position</b>	<b>301</b>	<b>316</b>	<b>100.0</b>	<b>100.0</b>

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

<b>Programme 301 ( 20 Staff and 4.7% Budget of the Commission): Administration of Education</b>						
<b>Outcome:</b> Timely and successful implementation of the policies of Education.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Administration	O1: Status reports on implementation of policies and initiatives related to education.	P1: Monthly Report.	12	12	12	12
<b>Programme 302 (2.2% Budget of the Commission): Pre-Primary Education</b>						
<b>Outcome:</b> Increase access of children aged 3-5 years to quality pre-primary schooling as well as their readiness for entry to primary schools.						
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Pre-primary Education Authority	O1: Early childhood education.	P1: Increase in the Enrolment rate.	90%	91%	91%	91%
		P2: Increase in the Enrolment rate for children aged 4.	98%	99%	99%	99%
	O2: Enforcement of compliance to guidelines and quality initiatives by all pre-primary schools.	P1: Increase in percentage of pre-schools with proper Education Infrastructure and Equipment.	60%	60%	60%	60%
<b>Programme 303 (265 Staff and 58.4% Budget of the Commission): Primary Education</b>						
<b>Outcome:</b> The attainment of basic literacy and numeracy skills through, inter alia, the adaptation of the curriculum to suit the local context.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Administration (Implemented with Private-Aided Primary Schools)	O1: Quality Primary Education.	P1: Increase CPE pass rate from 55% in 2008.	60%	63	65	66
		P2: Increase the Literacy and Numeracy rate in Std III from 55% in 2008.	57%	60%	65%	70%
	O2: Quality Education with emphasis on Literacy.	P1: Increase average marks in Diagnostics Assessment.	41%	42%	44%	45%
	O3: Schools with conducive learning and teaching environment.	P1: Percentage of primary schools renovated out of 13 schools.	80%	85%	88%	90%
	O4: Provision of a balanced diet.	P1: Reduction in Absenteeism rate.	2.3%	2.20%	2.10%	2%

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Administration (Implemented with Private-Aided Primary Schools)	O5: Training of teaching staff to make them more knowledgeable and better equipped for the delivery of quality primary education.	P1: Number of teaching staff to be trained annually.	140	145	164	213

**Programme 304 (20.7% Budget of the Commission): Secondary Education**

**Outcome:** Improved access to broad-based secondary education to develop the full potential of Students.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Administration (Implemented with RedCo Ltd, Private-Aided Secondary Schools and PSSA)	O1: Quality Secondary Education.	P1: Increase SC pass rate from 71,65% in 2008.	73%	74%	75%	76%
		P2: Increase HSC pass rate from 74% in 2008.	75%	76%	77%	78%
		P3: Increase the number of successful candidates eligible to be admitted to Form VI from 210 in 2008.	225	230	235	240
	O2: Quality Secondary Education.	P1: Reduce Students drop out rate from 5% in 2008.	3%	2.50%	2%	2%
	O3: Remedial education programme.	P1: Increase SC pass rate from 71.65% in 2008.	73%	74%	75%	76%

**Programme 305 (3.9% Budget of the Commission): Tertiary Education**

**Outcome:** Development of high level skills to sustain competitiveness in the economic development of the island and build up responsible citizens.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Human Resource Centre (Implemented with post Secondary Education Institutions)	O1: Facilitate registration of students.	P1: Increase in number of Students enrolled in tertiary education from 40 in 2008.	45	50	55	60
	O2: Career guidance and access to information on tertiary studies.	P1: Increase in the number of students visiting Documentation Unit at Human Resource Centre.	1,500	1700	2,200	2,400
	O3: Scholarship for tertiary education.	P1: Increase in number of scholarships.	17	22	28	30
	O4: Financial assistance to needy students for tertiary education.	P1: Increase in the number of beneficiaries of financial assistance.	40	50	60	70

<b>Programme 306 (0.2% Budget of the Commission): Technical and Vocational</b>						
<b>Outcome:</b> Increased access to technical and vocational education.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Human Resource Centre in collaboration with IVTB and other Technical Institutions.	O1: Prevocational Education.	P1: Decrease in the number of students enrolled at Pre-Vocational Schools from 150 in 2008.	140	130	120	110
	O2: Demand induced Vocational Training.	P1: Increase in the number of students enrolled at Vocational Training.	100	120	130	150
	O3: Facilitate access of information to student on Polytechnic Education.	P1: Increase in the number of students enrolled.	35	45	55	65
<b>Programme 307 (10 Staff and 3.9% Budget of the Commission): Training</b>						
<b>Outcome:</b> Enhanced effectiveness and efficiency in the delivery of quality services across all sub-sectors of the economy.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Human Resource Centre in collaboration with Tertiary Institutions.	O1: Training courses for public officers in Administration, Human Resource Management and Financial Management.	P1: Administration. (number of officers)	20	30	40	50
		P2: Human Resources Management. (number of officers)	20	30	40	50
		P3: Financial Management. (number. of officers)	10	20	25	30
	O2: Provide facilities to undertake distance learning course.	P1: Increase the number of professional specialised in priority job fields.	130	140	150	160
	O3: Provide academic and technical training programme.	P1: % Reduction in mismatch between labour market requirement and employable human resources.	18	17	16	15
	O4: Training to upgrade performance of teaching and non-teaching staffs.	P1: Pass rate in CPE.	60%	63%	65%	66%
		P2: Pass rate in SC.	73%	74%	75%	76%
		P3: Pass rate in HSC.	75%	76%	77%	78%
	O5: Literacy and Numeracy Programme for Adults.	P1: Decrease Illiteracy rate among Adults.	18%	17%	16%	15%

<b>Programme 308 (12 Staff and 1.9% Budget of the Commission): Rodrigues Library Services</b>						
<b>Outcome:</b> Development of Library Services by creating a large collection of documentary materials relating to Mauritius and Rodrigues.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Rodrigues Public Library	O1: Provision and dissemination of reading materials (Encyclopedia, Biography, Fiction Books) for Children, Students and Adults.	P1: Increase in the number of users for lending materials and ref. books.	16,824	16,850	16,900	17,000
		P2: Increase the number of subscribers.	3,900	4,000	4,100	4,200
		P3: Number of participants attending book fair.	5,000	5,300	5,500	6,000
		P4: Number of Library Clerks trained at Diploma level.	1	1	1	3
	O2: Provision of updated knowledge based materials, hardware and software forms as a back up for the national curriculum.	P1: Increase in the number of users at the ICT section.	8,673	8,800	8,900	9,000
		P2: Increase in the number of IT access points for internet.	12	13	14	15
		P3: Provide necessary internet facilities (ADSL) to CLAC Mt. Plaisir, Grande Montagne and La Ferme.	-	-	Jun-11	-
	O3: Access to documents of the National Library.	P1: Antenna fully operational.	-	-	-	Jan-12
		P2: Number of persons using the National Antenna Services.	8000	8200	9000	10000
		P3: Number of documents in the National Antenna.	700	1100	1500	1800

**Programme 309** (9 Staff and 4.1% Budget of the Commission): **Promotion of Arts & Culture and Preservation of Cultural Heritage**

**Outcome:** Support and promote access to excellence in the field of arts and culture.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Arts & Culture Unit	O1: Organisation of socio-cultural events.	P1: Number of events. National Day (12 March)				
		Rodrigues Day (12 October)	3	3	3	3
		Festival Creole (December)				
	O2: Cultural and artistic exchange.	P1: Number of exchanges at National Level and Regional Level of which:	6	10	12	14
		Music Day	1	3	4	5
		Choregraphy	1	2	3	4
		Fine Arts	1	1	1	1
		Photo	1	1	1	1
		Drama	1	2	2	2
	O3: Set up a museum complex.	P2: Number of participants per exchange.	20	25	30	35
		P3: Number of exchange at International Level.	3	3	3	3
O4: Renovation of the Rodrigues Art Gallery: "La Maison Creole".	P1: Phase I tenders floated and construction to start by 2011.	-	-	May 2011	-	
	P2: Museum operational.	-	-	-	Dec 2012	
	P1: Survey and works to be completed.	-	-	Dec 2011	-	
	P2: Gallery operational.	-	-		June 2012	

**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
21	Compensation of Employees	40,311,110	40,311,110	74,948,450	77,866,600	80,579,500
22	Goods and Services	9,538,600	9,633,100	20,445,056	23,577,600	23,646,600
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	2,804,000	2,804,000	5,632,000	5,632,000	5,632,000
27	Social Benefits	--	--	--	--	--
28	Other Expense	27,750,000	27,750,000	57,310,000	59,660,000	60,665,000
31	Acquisition of Non-Financial Assets	19,600,000	19,600,000	49,500,000	56,000,000	43,000,000
32	Acquisition of Financial Assets	--	--	--	--	--
	<b>Total</b>	<b>100,003,710</b>	<b>100,098,210</b>	<b>207,835,506</b>	<b>222,736,200</b>	<b>213,523,100</b>

**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)
301	Administration of Education	7,927,700	1,787,300	--	--
302	Pre-Primary Education	--	--	4,632,000	--
303	Primary Education	60,047,400	1,852,000	50,010,000	9,500,000
304	Secondary Education	--	3,000,000	100,000	40,000,000
305	Tertiary Education	--	--	8,000,000	--
306	Technical and Vocational Education	--	400,000	--	--
307	Training	2,010,900	6,190,088	--	--
308	Library Services	2,831,950	1,095,380	--	--
309	Promotion of Arts & Culture and Preservation of National Heritage	2,130,500	6,120,288	200,000	--
	<b>Total</b>	<b>74,948,450</b>	<b>20,445,056</b>	<b>62,942,000</b>	<b>49,500,000</b>

Programme 301: Administration of Education

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
<b>21</b>	<b>Compensation of Employees</b>	<b>3,881,750</b>	<b>3,881,750</b>	<b>7,927,700</b>	<b>8,143,600</b>	<b>8,484,800</b>
21110	Personal Emoluments	3,388,250	3,388,250	6,820,700	6,936,600	7,227,800
	<i>of which:</i>					
21110001	Basic Salary	2,629,150	2,629,150	5,842,800	5,955,000	6,064,800
21110003	Extra Remuneration	--	--	19,200	14,400	7,200
21110004	Allowances	120,000	120,000	180,000	180,000	360,000
21110005	Extra Assistance	200,910	200,910	287,500	287,500	287,500
21110009	End-of-Year Bonus	438,190	438,190	491,200	499,700	508,300
21111	Other Staff Costs	493,500	493,500	1,107,000	1,207,000	1,257,000
	<i>of which:</i>					
21111002	Travelling and Transport	400,000	400,000	800,000	800,000	850,000
21111100	Overtime	90,000	90,000	300,000	400,000	400,000
21111200	Staff Welfare	3,500	3,500	7,000	7,000	7,000
<b>22</b>	<b>Goods and Services</b>	<b>947,100</b>	<b>947,100</b>	<b>1,787,300</b>	<b>2,092,300</b>	<b>2,107,300</b>
22010	Cost of Utilities	174,500	174,500	370,000	395,000	400,000
	<i>of which:</i>					
22010001	Electricity	90,000	90,000	200,000	225,000	225,000
22010002	Telephone	84,500	84,500	170,000	170,000	175,000
22020	Fuel and Oil	75,000	75,000	150,000	150,000	160,000
22020001	Vehicles	75,000	75,000	150,000	150,000	160,000
22040	Office Equipment & Furniture	60,000	60,000	130,000	130,000	130,000
	<i>of which:</i>					
22040001	Office Equipment	40,000	40,000	90,000	90,000	90,000
22040002	Office Furniture	20,000	20,000	40,000	40,000	40,000
22050	Office Expenses	78,000	78,000	146,000	156,000	156,000
	<i>of which:</i>					
22050001	Postage	18,000	18,000	36,000	36,000	36,000
22050003	Office Sundries	60,000	60,000	110,000	120,000	120,000
22060	Maintenance	40,000	40,000	80,000	80,000	80,000
	<i>of which:</i>					
22060001	Buildings	15,000	15,000	30,000	30,000	30,000
22060003	Plant & Equipment	25,000	25,000	50,000	50,000	50,000
22100	Publications & Stationery	125,000	125,000	180,000	300,000	300,000
	<i>of which:</i>					
22100003	Printing and Stationery	75,000	75,000	130,000	200,000	200,000
22100006	Publications	50,000	50,000	50,000	100,000	100,000
22900	Other Goods and Services	394,600	394,600	731,300	881,300	881,300
	<i>of which:</i>					
22900001	Uniforms	44,600	44,600	31,300	31,300	31,300
22900099	Miscellaneous Expenses	350,000	350,000	700,000	850,000	850,000
	<b>Total</b>	<b>4,828,850</b>	<b>4,828,850</b>	<b>9,715,000</b>	<b>10,235,900</b>	<b>10,592,100</b>

Programme 302: Pre-Primary Education

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
<b>26</b>	<b>Grants</b>	<b>2,304,000</b>	<b>2,304,000</b>	<b>4,632,000</b>	<b>4,632,000</b>	<b>4,632,000</b>
26313	Extra Budgetary Units	2,304,000	2,304,000	4,632,000	4,632,000	4,632,000
	<i>Grant to Free Pre-Primary School</i>	<i>2,304,000</i>	<i>2,304,000</i>	<i>4,632,000</i>	<i>4,632,000</i>	<i>4,632,000</i>
	<b>Total</b>	<b>2,304,000</b>	<b>2,304,000</b>	<b>4,632,000</b>	<b>4,632,000</b>	<b>4,632,000</b>

Programme 303: Primary Education

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
<b>21</b>	<b>Compensation of Employees</b>	<b>32,443,240</b>	<b>32,443,240</b>	<b>60,047,400</b>	<b>62,373,150</b>	<b>64,310,350</b>
21110	Personal Emoluments	30,949,240	30,949,240	56,989,400	59,165,150	60,982,350
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	<i>24,612,000</i>	<i>24,612,000</i>	<i>48,733,200</i>	<i>50,809,500</i>	<i>52,483,500</i>
21110003	<i>Extra Remuneration</i>	<i>--</i>	<i>--</i>	<i>156,000</i>	<i>96,000</i>	<i>100,800</i>
21110004	<i>Allowances</i>	<i>1,245,450</i>	<i>1,245,450</i>	<i>2,086,000</i>	<i>2,086,000</i>	<i>2,086,000</i>
21110005	<i>Extra Assistance</i>	<i>989,865</i>	<i>989,865</i>	<i>1,904,000</i>	<i>1,904,000</i>	<i>1,904,000</i>
21110009	<i>End-of-Year Bonus</i>	<i>4,101,925</i>	<i>4,101,925</i>	<i>4,110,200</i>	<i>4,269,650</i>	<i>4,408,050</i>
21111	Other Staff Costs	1,494,000	1,494,000	3,058,000	3,208,000	3,328,000
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>2,900,000</i>	<i>3,000,000</i>	<i>3,100,000</i>
21111100	<i>Overtime</i>	<i>90,000</i>	<i>90,000</i>	<i>150,000</i>	<i>200,000</i>	<i>220,000</i>
21111200	<i>Staff Welfare</i>	<i>4,000</i>	<i>4,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>835,500</b>	<b>930,000</b>	<b>1,852,000</b>	<b>2,043,000</b>	<b>2,134,000</b>
22010	Cost of Utilities	120,500	215,000	452,000	457,000	462,000
	<i>of which:</i>					
22010001	<i>Electricity</i>	<i>110,000</i>	<i>110,000</i>	<i>425,000</i>	<i>430,000</i>	<i>435,000</i>
22010002	<i>Telephone</i>	<i>10,500</i>	<i>105,000</i>	<i>27,000</i>	<i>27,000</i>	<i>27,000</i>
22040	Office Equipment & Furniture	20,000	20,000	40,000	45,000	45,000
22040001	<i>Office Equipment</i>	<i>20,000</i>	<i>20,000</i>	<i>40,000</i>	<i>45,000</i>	<i>45,000</i>
22050	Office Expenses	30,000	30,000	60,000	61,000	62,000
22050003	<i>Office Sundries</i>	<i>30,000</i>	<i>30,000</i>	<i>60,000</i>	<i>61,000</i>	<i>62,000</i>
22060	Maintenance	85,000	85,000	150,000	180,000	190,000
	<i>of which:</i>					
22060001	<i>Buildings</i>	<i>42,500</i>	<i>42,500</i>	<i>75,000</i>	<i>90,000</i>	<i>95,000</i>
22060003	<i>Plant &amp; Equipment</i>	<i>42,500</i>	<i>42,500</i>	<i>75,000</i>	<i>90,000</i>	<i>95,000</i>
22100	Publications & Stationery	125,000	125,000	200,000	300,000	325,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	<i>100,000</i>	<i>100,000</i>	<i>175,000</i>	<i>200,000</i>	<i>225,000</i>
22100006	<i>Publications</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>100,000</i>	<i>100,000</i>
22900	Other Goods and Services	455,000	455,000	950,000	1,000,000	1,050,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	<i>105,000</i>	<i>105,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
22900099	<i>Miscellaneous Expenses</i>	<i>350,000</i>	<i>350,000</i>	<i>700,000</i>	<i>750,000</i>	<i>800,000</i>

**DEPUTY 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
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
26323	Extra Budgetary Units					
	<i>Grant to Primary Schools for "Agents de L'Education"</i>	<i>500,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>23,600,000</b>	<b>23,600,000</b>	<b>49,010,000</b>	<b>51,010,000</b>	<b>52,015,000</b>
28211	Transfer to Non-Profit Institutions	20,325,000	20,325,000	41,650,000	42,650,000	43,650,000
	<i>of which:</i>					
28211002	<i>Block Grant to RCEA</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>41,000,000</i>	<i>42,000,000</i>	<i>43,000,000</i>
28211040	<i>Contribution to PTA (Primary Schools)</i>	<i>325,000</i>	<i>325,000</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>
28212	Transfer to Household	3,275,000	3,275,000	7,360,000	8,360,000	8,365,000
28212004	<i>Primary School Supplementary Feeding Project</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>7,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
	<i>'Zone D'education Prioritaire Programme'</i>	<i>275,000</i>	<i>275,000</i>	<i>360,000</i>	<i>360,000</i>	<i>365,000</i>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
31112	Non-Residential Buildings	8,000,000	8,000,000	9,500,000	10,000,000	10,000,000
	<i>Education Infrastructure Development Project</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>Equipment, Furniture &amp; Other School Requisites</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>Contribution for Renovation of RCA Primary Schools</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<b>Total</b>	<b>65,378,740</b>	<b>65,473,240</b>	<b>121,409,400</b>	<b>126,426,150</b>	<b>129,459,350</b>

**Programme 304: Secondary Education**

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
<b>22</b>	<b>Goods and Services</b>	<b>512,000</b>	<b>512,000</b>	<b>3,000,000</b>	<b>2,800,000</b>	<b>2,600,000</b>
22900	Other Goods and Services	512,000	512,000	3,000,000	2,800,000	2,600,000
	<i>Books for needy students</i>	<i>512,000</i>	<i>512,000</i>	<i>3,000,000</i>	<i>2,800,000</i>	<i>2,600,000</i>
<b>28</b>	<b>Other Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
28211	Transfer to Non Profit Institutions	50,000	50,000	100,000	100,000	100,000
28211039	<i>Contribution to PTA (State and Private Secondary Schools)</i>	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<b>31</b>	<b>Acquisition Non-Financial Assets</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>
31112	Non Residential Buildings	10,600,000	10,600,000	40,000,000	40,000,000	20,000,000
	<i>Construction/Extension of Secondary Schools, Equipment &amp; Furniture</i>	<i>10,600,000</i>	<i>10,600,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>20,000,000</i>
	<b>Total</b>	<b>11,162,000</b>	<b>11,162,000</b>	<b>43,100,000</b>	<b>42,900,000</b>	<b>22,700,000</b>

**Programme 305: Tertiary Education**

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
<b>28</b>	<b>Other Expense</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>	<b>8,350,000</b>	<b>8,350,000</b>
28212	Transfer to Households	4,000,000	4,000,000	8,000,000	8,350,000	8,350,000
28212011	RRA Scholarship and Students Sponsoring	4,000,000	4,000,000	8,000,000	8,350,000	8,350,000
	<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>	<b>8,350,000</b>	<b>8,350,000</b>

**Programme 306: Technical & Vocational Education**

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
<b>22</b>	<b>Goods and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>850,000</b>	<b>850,000</b>
22900	Other Goods and Services	200,000	200,000	400,000	850,000	850,000
	Vocational Training	200,000	200,000	400,000	850,000	850,000
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>850,000</b>	<b>850,000</b>

**Programme 307: Training**

**Sub-programme 30701: Training, Retraining and re-skilling of the Labour Force**

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
<b>21</b>	<b>Compensation of Employees</b>	<b>1,032,850</b>	<b>1,032,850</b>	<b>2,010,900</b>	<b>2,084,650</b>	<b>2,178,950</b>
21110	Personal Emoluments	962,350	962,350	1,879,900	1,953,650	2,037,950
	<i>of which:</i>					
21110001	Basic Salary	828,000	828,000	1,625,400	1,714,800	1,807,200
21110003	Extra Remuneration	--	--	9,600	7,200	4,800
21110004	Allowances	--	--	107,000	86,200	73,200
21110009	End-of-Year Bonus	134,350	134,350	137,900	145,450	152,750
21111	Other Staff Costs	70,500	70,500	131,000	131,000	141,000
	<i>of which:</i>					
21111002	Travelling and Transport	40,000	40,000	80,000	80,000	85,000
21111100	Overtime	30,000	30,000	50,000	50,000	55,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>3,053,000</b>	<b>3,053,000</b>	<b>6,190,088</b>	<b>7,592,300</b>	<b>7,687,300</b>
22010	Cost of Utilities	240,000	240,000	440,000	485,000	510,000
	<i>of which:</i>					
22010001	Electricity	150,000	150,000	300,000	300,000	325,000
22010002	Telephone	90,000	90,000	140,000	185,000	185,000

**DEPUTY 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
22040	Office Equipment & Furniture	190,000	190,000	310,000	390,000	440,000
	<i>of which:</i>					
22040001	Office Equipment	185,000	185,000	300,000	380,000	430,000
22040002	Office Furniture	5,000	5,000	10,000	10,000	10,000
22050	Office Expenses	20,000	20,000	39,000	39,500	44,500
	<i>of which:</i>					
22050001	Postage	5,000	5,000	9,000	9,500	9,500
22050003	Office Sundries	15,000	15,000	30,000	30,000	35,000
22060	Maintenance	50,000	50,000	130,000	130,000	135,000
	<i>of which:</i>					
22060001	Buildings	15,000	15,000	30,000	30,000	35,000
22060003	Plant & Equipment	35,000	35,000	100,000	100,000	100,000
22070	Cleaning Services	24,000	24,000	72,000	48,000	48,000
22070006	Cleaning of Office Premises	24,000	24,000	72,000	48,000	48,000
22090	Security	253,000	253,000	180,288	181,000	181,000
22090001	Security Services	253,000	253,000	180,288	181,000	181,000
22100	Publications & Stationery	115,000	115,000	200,000	300,000	310,000
	<i>of which:</i>					
22100003	Printing and Stationery	40,000	40,000	100,000	200,000	210,000
22100006	Publications	75,000	75,000	100,000	100,000	100,000
22900	Other Goods and Services	2,161,000	2,161,000	4,818,800	6,018,800	6,018,800
	<i>of which:</i>					
22900001	Uniforms	11,000	11,000	18,800	18,800	18,800
22900099	Miscellaneous Expenses	150,000	150,000	300,000	350,000	350,000
	Training	2,000,000	2,000,000	4,500,000	5,650,000	5,650,000
<b>31</b>	<b>Acquisition of Non-Financial Asset</b>	--	--	--	--	--
31112	Non Financial Buildings	--	--	--	--	--
	Human Resource and Education Centre	--	--	--	--	--
	<b>Total</b>	<b>4,085,850</b>	<b>4,085,850</b>	<b>8,200,988</b>	<b>9,676,950</b>	<b>9,866,250</b>

**Programme 308: Library 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
<b>21</b>	<b>Compensation of Employees</b>	<b>1,474,140</b>	<b>1,474,140</b>	<b>2,831,950</b>	<b>3,007,600</b>	<b>3,246,900</b>
21110	Personal Emoluments	1,283,640	1,283,640	2,465,950	2,576,600	2,815,900
	<i>of which:</i>					
21110001	Basic Salary	1,107,090	1,107,090	2,119,800	2,224,200	2,445,000
21110003	Extra Remuneration	--	--	21,600	19,200	19,200
21110004	Allowances	--	--	144,000	144,000	144,000
21110009	End-of-Year Bonus	176,550	176,550	180,550	189,200	207,700

**DEPUTY 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	190,500	190,500	366,000	431,000	431,000
	<i>of which:</i>					
21111002	Travelling and Transport	90,000	90,000	190,000	190,000	190,000
21111100	Overtime	100,000	100,000	175,000	240,000	240,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>603,000</b>	<b>603,000</b>	<b>1,095,380</b>	<b>1,186,000</b>	<b>1,221,000</b>
22010	Cost of Utilities	125,000	125,000	235,000	260,000	260,000
	<i>of which:</i>					
22010001	Electricity	30,000	30,000	60,000	60,000	60,000
22010002	Telephone	95,000	95,000	175,000	200,000	200,000
22040	Office Equipment & Furniture	35,000	35,000	60,000	70,000	75,000
	<i>of which:</i>					
22040001	Office Equipment	25,000	25,000	45,000	50,000	55,000
22040002	Office Furniture	10,000	10,000	15,000	20,000	20,000
22050	Office Expenses	20,500	20,500	41,000	46,000	46,000
	<i>of which:</i>					
22050001	Postage	3,000	3,000	6,000	6,000	6,000
22050003	Office Sundries	17,500	17,500	35,000	40,000	40,000
22060	Maintenance	10,000	10,000	20,000	25,000	35,000
	<i>of which:</i>					
22060001	Buildings	5,000	5,000	10,000	15,000	20,000
22060003	Equipment	5,000	5,000	10,000	10,000	15,000
22070	Cleaning Services	24,000	24,000	48,000	73,000	73,000
22070006	Cleaning of Office Premises	24,000	24,000	48,000	73,000	73,000
22090	Security	116,000	116,000	226,380	67,000	67,000
22090001	Security Services	116,000	116,000	226,380	67,000	67,000
22100	Publications & Stationery	205,000	205,000	330,000	500,000	520,000
	<i>of which:</i>					
22100003	Stationery	50,000	50,000	80,000	100,000	120,000
22100006	Publications	155,000	155,000	250,000	400,000	400,000
22900	Other Goods and Services	67,500	67,500	135,000	145,000	145,000
	<i>of which:</i>					
22900001	Uniforms	7,500	7,500	15,000	15,000	15,000
22900099	Miscellaneous Expenses	60,000	60,000	120,000	130,000	130,000
	<b>Total</b>	<b>2,077,140</b>	<b>2,077,140</b>	<b>3,927,330</b>	<b>4,193,600</b>	<b>4,467,900</b>

## Programme 309: Promotion of Arts &amp; Culture and Preservation of National Heritage

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
<b>21</b>	<b>Compensation of Employees</b>	<b>1,479,130</b>	<b>1,479,130</b>	<b>2,130,500</b>	<b>2,257,600</b>	<b>2,358,500</b>
21110	Personal Emoluments	1,222,680	1,222,680	1,659,000	1,711,100	1,787,000
	<i>of which:</i>					
21110001	Basic Salary	1,116,180	1,116,180	1,297,500	1,347,900	1,396,800
21110003	Extra Remuneration	--	--	12,000	9,600	7,200
21110004	Allowances	--	--	42,000	42,000	42,000
21110005	Extra Assistance	--	--	197,400	197,400	223,200
21110009	End-of-Year Bonus	106,500	106,500	110,100	114,200	117,800
21111	Other Staff Costs	256,450	256,450	471,500	546,500	571,500
	<i>of which:</i>					
21111002	Travelling and Transport	77,700	77,700	170,000	170,000	170,000
21111100	Overtime	178,000	178,000	300,000	375,000	400,000
21111200	Staff Welfare	750	750	1,500	1,500	1,500
<b>22</b>	<b>Goods and Services</b>	<b>3,388,000</b>	<b>3,388,000</b>	<b>6,120,288</b>	<b>7,014,000</b>	<b>7,047,000</b>
22010	Cost of Utilities	92,500	92,500	185,000	212,000	215,000
	<i>of which:</i>					
22010001	Electricity	55,000	55,000	110,000	132,000	135,000
22010002	Telephone	37,500	37,500	75,000	80,000	80,000
22020	Fuel and Oil	175,000	175,000	300,000	350,000	375,000
22020001	Vehicles	175,000	175,000	300,000	350,000	375,000
22040	Office Equipment & Furniture	45,000	45,000	70,000	90,000	95,000
	<i>of which:</i>					
22040001	Office Equipment	30,000	30,000	45,000	55,000	60,000
22040002	Office Furniture	15,000	15,000	25,000	35,000	35,000
22050	Office Expenses	26,000	26,000	52,000	57,000	57,000
	<i>of which:</i>					
22050001	Postage	8,500	8,500	17,000	17,000	17,000
22050003	Office Sundries	17,500	17,500	35,000	40,000	40,000
22060	Maintenance	25,000	25,000	50,000	50,000	50,000
	<i>of which:</i>					
22060001	Buildings	10,000	10,000	20,000	20,000	20,000
22060003	Plant & Equipment	15,000	15,000	30,000	30,000	30,000
22070	Cleaning Services	24,000	24,000	72,000	48,000	48,000
22070006	Cleaning of Office Premises	24,000	24,000	72,000	48,000	48,000
22090	Security	120,000	120,000	180,288	181,000	181,000
22090001	Security Services	120,000	120,000	180,288	181,000	181,000
22100	Publications & Stationery	62,500	62,500	125,000	140,000	140,000
	<i>of which:</i>					
22100003	Printing and Stationery	17,500	17,500	75,000	80,000	80,000
22100006	Publications	45,000	45,000	50,000	60,000	60,000

**DEPUTY 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
22900	Other Goods and Services	2,818,000	2,818,000	5,086,000	5,886,000	5,886,000
	<i>of which:</i>					
22900001	Uniforms	18,000	18,000	36,000	36,000	36,000
22900099	Miscellaneous Expenses	150,000	150,000	250,000	350,000	350,000
	Promotion of Arts & Culture	500,000	500,000	1,000,000	1,500,000	1,500,000
22900901	National Day Celebrations	--	--	1,000,000	1,200,000	1,200,000
	Journée de Rodrigues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Festival Creole	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
	Cultural Animators	150,000	150,000	300,000	300,000	300,000
<b>28</b>	<b>Other Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
28212	Transfers to households	100,000	100,000	200,000	200,000	200,000
28212014	Financial Assistance to Artists	100,000	100,000	200,000	200,000	200,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>13,000,000</b>
31112	Non Residential Buildings	1,000,000	1,000,000	0	6,000,000	13,000,000
	Regional Cultural and Leisure Centre	--	--	--	3,000,000	3,000,000
	Museum, Archives & Art Gallery	1,000,000	1,000,000	--	3,000,000	10,000,000
	<b>Total</b>	<b>5,967,130</b>	<b>5,967,130</b>	<b>8,450,788</b>	<b>15,471,600</b>	<b>22,605,500</b>

**PART D: IN PUTS-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	2010	2009	2010	2009	2010	2009	2010
		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)	
301	Administration of Education	15	15	3	3	2	2	20	20
302	Pre-primary Education	--	--	--	--	--	--	--	--
303	Primary Education	187	195	81	81	--	--	268	276
304	Secondary Education	--	--	--	--	--	--	--	--
305	Tertiary Education	--	--	--	--	--	--	--	--
306	Technical and Vocational Education	--	--	--	--	--	--	--	--
307	Training	6	6	4	4	--	--	10	10
30701	Training, Retraining and reskilling of the Labour Force	6	6	4	4	--	--	10	10
308	Library Services	10	10	2	2	--	--	12	12
309	Promotion of Arts & Culture and Preservation of National Heritage	7	7	2	2	--	--	9	9
	<b>Total Funded Position</b>	<b>225</b>	<b>233</b>	<b>92</b>	<b>92</b>	<b>2</b>	<b>2</b>	<b>319</b>	<b>327</b>

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
<b>Programme : Deputy Chief Commissioner's Office</b>		<b>366</b>	<b>319</b>	<b>327</b>
<b>Programme 301: Administrative of Education</b>		<b>21</b>	<b>20</b>	<b>20</b>
	Deputy Chief Commissioner	1	1	1
02 00 85	Departmental Head	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	--	--	--
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical/Higher Clerical Officer	4	4	4
08 17 44	Word Processing Operator	1	1	1
22 12 39	Receptionist/Telephone Operator	1	1	1
10 20 48	<i>Audio Visual Assistant</i>	--	--	--
24 18 37	Senior /Head Office Caretaker	1	1	1
24 10 30	Office Caretaker	1	1	1
24 13 36	Driver	2	2	2
24 14 37	Driver (on Roster)	1	1	1
25 14 37	Electrician	1	--	--
24 07 27	Stores Attendant	2	2	2
21 10 31	Storekeeper	1	1	1
24 06 24	<i>Sanitary Attendant</i>	--	--	--
<b>Programme 302: Pre-Primary Education</b>		<b>--</b>	<b>--</b>	<b>--</b>
<b>Programme 303: Primary Education</b>		<b>291</b>	<b>268</b>	<b>276</b>
06 59 71	Head of Education (Primary)	1	--	--
06 58 68	Senior School Inspector	1	1	1
06 54 64	School Inspector	1	1	1
06 49 64	Head Master	10	8	9
&				
06 47 60				

**DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
06 44 58 & 06 43 56	Deputy Head Master	17	17	17
06 43 56	Health and Physical Education Instructor (Personal)	3	3	3
06 29 52 & 06 25 51	Teacher/Senior Teacher	121	121	128
06 34 53	Mentor	1	--	--
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	--	--
08 17 44	Word Processing Operator	1	--	--
06 18 20	Trainee Educator	--	24	24
08 29 49	Senior School Clerk	1	1	1
08 18 45	School Clerk	12	9	9
24 18 37	Senior/Head School Caretaker	9	7	7
24 10 30	School Caretaker	25	25	25
24 09 29	Watchman	28	16	16
24 06 24	Sanitary Attendant	4	3	3
24 02 21	General Worker	54	31	31
<b>Programme 304: Secondary Education</b>		<b>1</b>	<b>--</b>	<b>--</b>
06 58 68	Secondary School Inspector	1	--	--
<b>Programme 305: Tertiary Education</b>		<b>--</b>	<b>--</b>	<b>--</b>
<b>Programme 306: Technical and Vocational Education</b>		<b>--</b>	<b>--</b>	<b>--</b>
<b>Programme 307: Training</b>		<b>14</b>	<b>10</b>	<b>10</b>
<b>Sub-Programme 30701: Training, Retraining and Reskilling of Labour Force</b>		<b>14</b>	<b>10</b>	<b>10</b>
02 58 75	Head, Human Resource Centre	1	1	1
02 44 67	Co-ordinator, Human Resource Centre	2	1	1
05 35 58	Library Officer	1	--	--
08 29 49	Executive Officer (Rodrigues)	1	1	1
16 31 47	Binding Supervisor	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
16 14 41	Machine Minder (Bindery) (Rodrigues)	4	4	4

**DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
24 10 30	Office Caretaker	1	--	--
24 06 25	Handy Worker	1	1	1
24 02 21	General Worker	1	--	--
<b>Programme 308: Library Services</b>		<b>15</b>	<b>12</b>	<b>12</b>
05 45 67	Librarian (Rodrigues)	1	1	1
05 34 49	Senior Library Clerk (Rodrigues)	1	1	1
05 18 45	Library Clerk (Rodrigues)	7	7	7
05 14 16	Trainee Library Clerk	--	--	--
21 10 31	Storekeeper	1	--	--
24 10 30	Library Attendant	3	3	3
24 10 30	<i>Office Caretaker</i>	--	--	--
24 02 21	General Worker	2	--	--
<b>Programme 309: Promotion of Arts and Culture and Preservation of National Heritage</b>		<b>24</b>	<b>9</b>	<b>9</b>
05 44 67	Culture Officer	1	1	1
05 24 51	Arts Officer (Rodrigues)	4	--	--
08 17 44	Trainee Arts Officer (Rodrigues)	--	--	--
05 18 45	Library Clerk (Rodrigues)	1	1	1
08 29 49	Executive Officer (Rodrigues)	2	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
08 17 44	Word Processing Operator	1	--	--
22 12 39	Receptionist/Telephone Operator	1	1	1
10 13 41	Operator Video Unit (Personal)	1	--	--
22 23 51	Technician (Light and Sound)	1	--	--
24 14 37	Driver (on Roster)	1	--	--
24 10 30	<i>Office Caretaker</i>	--	--	--
24 13 36	Driver	1	--	--
24 09 29	Watchman	3	--	--
25 07 27	Tradesman's Assistant	1	--	--
24 02 21	General Worker	4	3	3
<b>Total Funded Positions</b>		<b>366</b>	<b>319</b>	<b>327</b>