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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) To provide high quality and timely health services so as to have a healthy population and ensure from technological and medical innovations.
- (ii) To facilitate and encourage the development of the co-operative sector, thereby ensuring the promotion of entrepreneurial spirit for the overall economic development of Rodrigues.
- (iii) To ensure the safety of the population through prompt response from the Fire Services.
- (iv) To manage Rodrigues Prisons in accordance with acceptable standards and to provide a conducive environment for rehabilitation of young and old detainees to enable them to revert to normal civilian life under optimal conditions.
- (v) To provide assistance to the community in the development of programmes geared towards welfare, education, health, poverty alleviation and to promote the spirit of self help.

Strategy

- (i) To reduce morbidity, premature mortality and disability through disease prevention, health promotion and provision of high quality care and treatment to patients with emphasis on:-
 - (a) Upgrading and renovation of existing infrastructure and Equipment;
 - (b) Health promotion and preventive activities to reduce the incidence of Non-Communicable Diseases and HIV infection;
- (ii) To promote cooperative development through empowerment, capacity building and implementation of projects for cooperatives and co-operators by providing training to co-operators for improved efficiency and effectiveness in the management of cooperatives.
- (iii) To provide more effective and efficient services to react and intervene promptly to fire calls and rescue operations.
- (vi) To promote community development and well being through community and social welfare programmes working as an equal partner with village communities, non-governmental organisations and other stakeholders.

2. Major Achievements for 2008/2009 & 2009 July - December

- Increase in visits of Specialists with more patients benefiting from essential specialised care.
- Purchase of equipment and furniture for New Maternity Ward.
- Purchase of Furniture and Equipment for Mont Lubin Area Health Centre.
- Purchase of surgical Orthopaedic Equipment.
- Purchase of an Image Intensifier also known as C-Arm apparatus.
- Renovation of Community Health Centres on the Island using the Community and End-user Participation Procurement Method.
- Filling of all 33 posts of Charge Nurse thus ensuring that there are 24 hour service under the supervision of Charge Nurses as it is the case in Mauritius.
- Auditing of the final accounts of 36 active Co-operative Societies including 5 with turnover Rs 5 million has been completed from a total of 38 active Societies.
- Starting the construction of Five community centres at Baladirou, Baie Topaze, Papayes, Baladirou and Grand Var.

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

Programme 701: Management of Health Services

- Improve Health Infrastructure through the renovation of existing old Maternity Ward into two Surgical Wards, covering of alleys and extension to La Ferme Area Health Centre with another floor and other Health infrastructures and equipments.

Programme 702: Curative Services

- Increase access to specialised medical and dental care.

Programme 703: Primary Health Care and Public Services

- Preparedness Plan in place in response to the challenge of pandemics such as Influenza (Avian Flu, A HINI), Dengue Fever, Malaria and Tuberculosis.

Programme 704: Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs

- Improve the quality of life of people living with HIV and AIDS (PLWHA) by making the PLWHA less exposed to AIDS complications and opportunistic infections.

- Minimise the transmission of HIV among Most at Risk Population (MARP) through aggressive sensitisation campaigns aiming at positive behavioural change.
- The implementation of projects under the approved programme of Global Funds Fight for HIV/AIDS, Malaria and Tuberculosis.
- Halt the incidence of Non-Communicable Diseases (NCDs) through timely screening of targeted population for early detection of NCDs and their complications and Ongoing health education and health promotion activities.

Programme 705: Promotion and Development of Cooperatives

- Survey on the dormant societies in Rodrigues to be either reactivated or deactivated.
- Audit the final accounts and balance sheets of all the Co-operative Societies in Rodrigues by 30 December of each year.

Programme 706: Fire Fighting and Rescue and Fire Prevention

- Respond to emergencies with regard to fire, rescue and floods to save lives and properties.

Programme 707: Management of Prison and Rehabilitation of Detainees

- The rehabilitation of detainees through educational, vocational training and rehabilitative programmes by developing an expanded and sustainable network of NGO's.

Programme 708: Probation and Social Rehabilitation

- Reduce juvenile delinquency through probation institutions.

Programme 709: Promotion of Community Development

- Construction of new Community Centres.
- Provision of basic necessities to Community Centres.

4. Main Constraints and Challenges and how they are being addressed

- The existing infrastructure is inadequate to provide basic services due to lack of space and equipment. The provision of additional and upgrading of existing Health Infrastructure is a prerequisite for achieving the state of excellence in this sector.
- Non-Communicable Disease complication is responsible for 17% of deaths recorded in Rodrigues. The objective is to reduce morbidity, mortality and disability resulting from non-communicable diseases.

- The only Fire Station in the north of Rodrigues is far from other villages and remote areas. Another Fire Station in the middle of the Island is required to enable Fire fighters to attend calamities in less time.
- The majority of Community Centres are inactive due to lack of basic infrastructure and amenities. Local Communities need to be empowered through provision of basic amenities such as computers, chairs, tables and other equipment and furniture and additional infrastructure needs to be developed such as new community centres, toilets and recreational facilities.
- There is presently no legal framework that governs the functioning of Community Village Committee. By developing and providing appropriate regulations, activities can be better coordinated and organised.

II. LIST OF PROGRAMMES, SUB PROGRAMMES AND PRIORITY OBJECTIVES

Programme 701: Management of Health Services

- Upgrading and renovation of existing infrastructure and equipment.

Programme 702: Curative Services

- Providing an efficient and effective primary health care services through: -
 - Proper diagnosis and efficient treatment of common diseases and injuries.
 - Effective Expanded Programme of Immunization.
 - Oral health promotion and sensitisation campaigns at schools, working places and community level.

Programme 703: Primary Health Care and Public Services

- Information, Education and Communication Programmes.
- Prevent the resurgence of communicable diseases that have been eradicated such as Malaria and to maintain a low prevalence of other communicable diseases.

Programme 704: Treatment and Prevention of HIV and AIDS and Non-Communicable Disease and Proliferation of Drugs

- Health promotion and preventive activities to reduce the incidence of NCDs and HIV infections.
- Implementation of National Service Framework for Diabetes.
- The implementation of projects under the approved programme of Global Funds Fight for HIV/AIDS, Malaria and Tuberculosis.

Programme 705: Promotion and Development of Cooperatives

- Conduct timely audit of Cooperative Societies.
- Register Cooperative Societies for enforcement and compliance with the Cooperative Societies Act.
- Ensure liquidation of dormant and non performing Cooperative Societies.
- Consolidate, restructure and revive poor performing Cooperative Societies.
- Provide capacity building programmes, business counselling and support to existing and potential Cooperatives so that they are managed in a more professional manner.

Programme 706: Fire Fighting and Rescue and Fire Prevention

- Purchase of Fire Fighting Equipments.
- Increase response to emergencies such as fire, rescue and floods.

Programme 707: Management of Prison and Rehabilitation of Detainees

- Improve standard of custody and good order.

Programme 708: Probation and Social Rehabilitation

- Reduce the level of recidivism among offenders referred to the probation and aftercare services.
- Reduce juvenile delinquency through probation institution.

Programme 709: Promotion of Community Development

- To provide assistance to the Community in the development of programmes geared towards Welfare, Education, Health, Poverty Alleviation and to promote the spirit of self help.
- Infrastructural Development.
- Provision of a Legal Framework that govern the functioning of Village Community Centres.

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

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

Code	Programmes and and Programmes	Rs		Rs	Rs	Rs
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned
701	Management of Health Services	10,035,010	13,640,032	33,799,024	31,530,000	33,716,000
702	Curative Services	66,893,670	71,064,830	114,598,952	124,720,000	129,280,000
703	Primary Health Care and Public Health	31,540,300	32,821,400	60,933,340	66,629,450	71,431,000
704	Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases	1,034,750	1,262,050	3,435,170	3,534,500	3,624,500
		1,565,800	1,673,950	3,677,760	3,790,000	3,849,000
705	Promotion and Development of Cooperatives	9,781,020	8,869,500	17,761,680	19,491,800	19,163,300
706	Fire Fighting, Rescue and Fire Prevention	5,803,890	5,464,350	10,737,000	12,349,400	12,881,200
707	Management of Prisons and rehabilitation of detainees	561,980	665,380	1,375,100	1,403,600	1,429,000
708	Probation and Social Rehabilitation	4,316,430	4,316,000	8,618,000	3,724,800	3,734,600
709	Promotion of Community					
		131,532,850	139,777,492	254,936,026	267,173,550	279,108,600

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

Code	Programmes	Total		% Distributions	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
701	Management of Health Services	30	30	4.8	4.6
702	Curative Services	337	344	53.8	52.5
703	Primary Health Care and Public Health	157	172	25.1	26.3
704	Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases	4	5	0.6	0.8
705	Promotion and Development of Cooperatives	8	8	1.3	1.2
706	Fire Fighting, Rescue and Fire Prevention	51	54	8.1	8.2
707	Management of Prisons and rehabilitation of detainees	33	36	5.3	5.5
708	Probation and Social Rehabilitation	5	5	0.8	0.8
709	Promotion of Community Development	1	1	0.2	0.2
	Total Funded Position	626	655	100.0	100.0

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

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

Programme 701 (30 Staff and 13.3% Budget of the Commission): Health Services Management.						
Outcome: An efficient and sustainable health care delivery system.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Commission for Health	O1: Construction of a Public Parking Area at Queen Elisabeth Hospital.	P1: Number of vehicle parking facility available.	9	43	43	43
	O2: Extension of La Ferme Area Health Centre.	P1: Number of rooms available.	8	8	8	18
	O3: Conversion of old maternity ward into an ICU and Orthopaedic Wards.	P1: Number of beds available in ICU.	3	3	6	6
		P2: Number of beds available in Surgical/ Orthopaedic Wards.	-	-	20	20
	O4: Conversion of Veranda into NCD at OPD Consultation wards at Queen Elisabeth Hospital.	P1: Number of consultation wards available for use.	4	4	7	7
	O5: Extension of Haemodialysis Unit.	P1: Number of beds available.	4	8	-	-
	O6: Covering of alley at Queen Elisabeth Hospital.	P1: Additional length of alley constructed (in metres).	-	69	79	-
	O7: Renovation of 14 Community Health Centres.	P1: Number of Community Health Centres renovated.	9	5	-	-
	O8: Purchase of Equipment and Furniture for Hospital and Health Centres.	P1: Number of Medical equipment purchased.	5	5	5	5
P2: Number of medical furniture purchased		5	5	5	5	
Programme 702 (344 Staff and 45.0% Budget of the Commission): Curative Services						
Outcome: Delivery of efficient and high quality services at public hospitals.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Health Services Division	O1: Reduce the number of morbidity among discharged patients attending health hospital and centres as per Health Statistics Surveys.	P1: Number of morbidity cases referred to and discharged from Hospital and Health centres.	11,596	11,496	11,396	11,296

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O2: Reduction in the number of causes of death due to non-communicable disease based Health Statistics Surveys.	P1: Number of deaths due to Non-Communicable Diseases Complications.	175	170	165	160
	O3: A more efficient and better quality Health delivery services.	P1: Number of hours patients spend in the Out-Patient Department (OPD).	2hrs	1hrs 45	1hrs 30	1hrs 15
		P2: Number of ambulances available.	7	9	9	9
	O4: Increase in the number of specialists' visits to Rodrigues.	P1: Number of visits of Specialists to Rodrigues.	20	22	25	25

Programme 703 (172 Staff and 24.0% Budget of the Commission): Primary Health Care and Public Health

Outcomes:

- (i) Access to and delivery of effective high primary health care services to the Community.
- (ii) Prevention and control of communicable disease and maintenance of a healthy living environment.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Health Services Division	O1: Proper diagnosis and enhanced capacity to treat common diseases and injuries at the level of Community Health Centres.	P1: Number of injuries and common disease cases referred to Area Health Centre and QEH Hospital.	168,384	167,384	166,384	165,384
		P2: Number of cases treated at the level of Community Health Centres.	55,173	56,173	57,173	58,173
	O2: Effective Expanded Programme of Immunization.	P1: Ratio of children and pregnant women immunised per 100 Live births.	95/100	96/100	97/100	97/100
	O3: Oral health care and Orthodontic care at different levels of the community.	P1: Number of cases seen by Dentists, Orthodontics and Oral Surgeons.	16,446	16,946	17,446	17,946
	O4: Effective family planning services through the provision of contraceptive methods.	P1: Number of births registered at Queen Elizabeth Hospital.	910	910	910	910
	O5: Information, Education, Nutritional and Communication programmes.	P1: Number of sessions carried out.	22	30	35	40

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O6: Prevention of the resurgence of communicable diseases that have been eradicated such as Malaria and maintenance low prevalence of other communicable disease.	P1: Number of cases of imported vector borne diseases detected and treated.	-	-	-	-

Programme704 (5 Staff and 1.4% Budget of the Commission): Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs

Outcome: Halt the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals and reduce the supply and demand of drugs in Rodrigues.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Aids Unit	O1: The population in general, including MARP less exposed to the risks of HIV and AIDS.	P1: Number of new HIV/AIDS cases detected per year.	1	3	2	2
	O2: PLWHA less exposed to AIDS complications and opportunistic infections.	P1: Number of deaths recorded due to HIV/AIDS pandemic.	3	3	2	1
	O3: Implementation of Global Funds Grant Programmes.	P1: Number of activities undertaken.	-	4	7	13
Non-Communicable Disease (NCD) Unit	O1: Reduction of new cases of NCD recorded.	P1: Number of new NCD cases per year.	30	25	20	20
	O2: Reduction of number of deaths due complication from Non-Communicable Diseases.	P1: Number of deaths due to a Non-Communicable Disease.	153	150	145	140
		P2: Number of amputations due to Diabetes.	6	5	4	4
		P3: Number of bedridden patients due to NCD complications.	5	4	3	3

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 705 (8 Staff and 1.4% Budget of the Commission): Promotion and Development of Cooperatives						
Outcome: Develop sound and diversified Cooperative Organisations for the benefit of their affiliates and members.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Cooperatives Division	O1: Promotion of transparent and viable cooperative societies that provide assurance to members, public and other stakeholders with sound financial performance and good governance.	P1: Number of cooperatives societies audited within 90 days of submissions of Final Accounts.	30	33	35	35
	O2: Holding of Annual General Meetings for all active cooperative societies within the legal time frame.	P1: Number of annual General Meetings held.	30	33	35	35
	O3: Settlement of pending arbitration cases.	P1: Number of arbitration cases settled.	-	2	3	5
	O4: Liquidation of dormant cooperative societies.	P1: Number of dormant cooperatives societies liquidated.	-	2	2	2
	O5: Consolidation/restructuring/revival of poor performing cooperative societies.	P1: Number of poor performing cooperative societies revived.	-	2	2	2
Programme 706 (54 Staff and 7.0% Budget of the Commission): Fire Fighting and Rescue and Fire Prevention						
Outcome: Provide emergency services to Rodriguans by utilizing manpower and equipment for fire suppression, first aid, rescue practices and property protection.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Fire Services	O1: The purchase of fire fighting equipments	P1: Number of Fire fighting equipments purchased.	5	5	5	5
	O2: Purchase of specialised Fire Fighting Equipments and Rescue operations.	P1: Category of disaster capable of attending.	5	5	5	4
	O3: Increase of effective and successful intervention for life saving and property protection by more visits and Fire Prevention Campaigns.	P1: Number of fire prevention campaigns carried out.	55	60	70	75
		P2: Number of fire cases attended.	33	30	28	26
	O4: Reduce the time taken for arriving on scene.	P1: Time taken to attend a disaster in minutes.	30	25	20	20

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 707 (36 Staff and 4.2% Budget of the Commission): Management and Maintenance of Prisons

Outcomes:

- (i) Maintain the custody of prisoners, and the security and good order at Rodrigues Prisons.
- (ii) Contribute to a safer community by providing offenders with opportunities to stop offending.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Prisons Services	O1: Adaptation of all Standing Orders in force in Mauritius to Rodrigues Prisons.	P1: Number of Standing Orders adapted.	30	33	35	35
	O2: Offenders treated for correction and not tor penalty.	P1: Number of offenders being successfully rehabilitated within the community.	-	1	2	2
	O3: A Vocational Training Programme for the rehabilitation of detainees.	P1: Number of training programme offenders are exposed.	-	2	2	2
	O4: A range of activities to address specific offending, behavioural and addiction problems for reintegration in society.	P1: Number of counselling sessions held for offenders.	-	2	4	6

Programme 708 (5 Staff and 0.1% Budget of the Commission): Probation and Social Integration

Outcome: Effective rehabilitation and integration of offenders in the maintream society.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Probation Services	O1: Better rehabilitation and integration of offenders in society.	P1: Number of offender rehabilitated that is reconvicted.	-	-	-	-
	O2: Community Service Order as an alternative to imprisonment.	P1: Number of young offenders assigned community work vice imprisonment.	3	2	2	2
	O3: Empower juvenile delinquents and prepare them to integrate the mainstream society.	P1: Number of Juvenile delinquents successfully empowered.	2	3	5	7

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVE, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

PROGRAMME 709 (1 Staff and 3.3% Budget of the Commission): Promotion of Community Development						
Outcome: A partner with Village Committee, non-governmental organisation and stakeholders in the field of community welfare and development.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Community Development Unit	O1: Construction of a Community Centre.	P1: Number of Community Centres constructed.	-	5	3	3
		P1: Number of equipment and furniture provided to village community.	10	10	20	30
	O2: Re-engineering of Community leaders and villagers in community activities participation.	P1: Number of villagers participating in activities related to Health promotion, nutrition and physical fitness.	127	250	300	350
		P2: Number of village Committee members, Leaders, Volunteer social workers participating in training programmes and performing social works.	60	120	140	160

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS

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 Proposals	2011 Planned	2012 Planned
21	Compensation of Employees	96,294,100	99,975,380	183,957,210	198,045,050	206,799,600
22	Goods and Services	19,398,750	24,562,112	43,603,816	49,553,500	51,434,000
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	440,000	440,000	875,000	875,000	875,000
27	Social Benefits	2,300,000	2,300,000	5,000,000	5,500,000	6,800,000
28	Other Expense	--	--	--	--	--
31	Acquisition of Non-Financial Assets	13,100,000	12,500,000	21,500,000	13,200,000	13,200,000
32	Acquisition of Financial Assets	--	--	--	--	--
	Total	131,532,850	139,777,492	254,936,026	267,173,550	279,108,600

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)
701	Management of Health Services	9,395,020	7,754,004	5,150,000	11,500,000
702	Curative Services	94,108,040	19,490,912	--	1,000,000
703	Primary Health Care and Public Health	48,372,940	12,560,400	--	--
704	Treatment and Prevention of HIV & AIDS & Non-Communicable Diseases	3,131,670	303,500	--	--
705	Promotion and Development of Cooperatives	3,020,760	182,000	475,000	--
706	Firefighting, rescue and Fire Prevention	15,084,680	1,677,000	--	1,000,000
707	Management and Maintenance of	9,449,000	1,288,000	--	--
708	Probation and social rehabilitation	1,219,100	156,000	--	--
709	Promotion of Community Development	176,000	192,000	250,000	8,000,000
	Total	183,957,210	43,603,816	5,875,000	21,500,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 701: Management of Health 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	4,388,010	4,926,700	9,395,020	10,155,000	10,766,000
21110	Personal Emoluments	4,079,510	4,618,200	8,624,020	9,350,000	9,910,000
	<i>of which:</i>					
21110001	Basic Salary	2,967,435	3,483,210	6,648,600	6,837,600	7,179,480
21110003	Extra Remuneration	21,600	21,600	21,600	21,000	20,400
21110004	Allowances	561,275	583,390	1,396,770	1,906,450	2,095,920
21110009	End-of-Year Bonus	529,200	530,000	557,050	584,950	614,200
21111	Other Staff Costs	308,500	308,500	771,000	805,000	856,000
	<i>of which:</i>					
21111002	Travelling and Transport	106,000	106,000	480,000	500,000	525,000
21111100	Overtime	200,000	200,000	288,000	300,000	325,000
21111200	Staff Welfare	2,500	2,500	3,000	5,000	6,000
22	Goods and Services	3,272,000	6,338,332	7,754,004	8,725,000	9,000,000
22010	Cost of Utilities	252,000	2,449,329	1,265,000	1,450,000	1,450,000
	<i>of which:</i>					
22010001	Electricity	130,000	1,735,699	800,000	950,000	950,000
22010002	Telephone	122,000	713,630	465,000	500,000	500,000
22020	Fuel and Oil	200,000	266,000	780,000	800,000	825,000
22020001	Vehicles	200,000	266,000	780,000	800,000	825,000
22040	Office Equipment & Furniture	25,000	25,000	50,000	60,000	65,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	25,000	30,000	35,000
22040002	Office Furniture	10,000	10,000	25,000	30,000	30,000
22050	Office Expenses	80,000	87,084	185,000	205,000	215,000
	<i>of which:</i>					
22050001	Postage	50,000	87,084	125,000	130,000	130,000
22050003	Office Sundries	30,000		60,000	75,000	85,000
22060	Maintenance	50,000	--	100,000	120,000	150,000
	<i>of which:</i>					
22060001	Buildings	25,000	--	50,000	60,000	75,000
22060003	Plant & Equipment	25,000	--	50,000	60,000	75,000
22070	Cleaning Services	70,000	--	220,104	240,000	275,000
22070006	Cleaning of office premises	70,000	--	220,104	240,000	275,000
22090	Security	100,000	--	201,900	200,000	250,000
22090001	Security Services	100,000	--	201,900	200,000	250,000
22100	Publications & Stationery	125,000	145,684	215,000	335,000	355,000
	<i>of which:</i>					
22100003	Printing and Stationery	45,000	87,084	90,000	150,000	160,000
22100006	Publications	80,000	58,600	125,000	185,000	195,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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 & Services	2,370,000	3,365,235	4,737,000	5,315,000	5,415,000
	<i>of which:</i>					
22900001	Uniforms	20,000	700,000	37,000	40,000	40,000
22900099	Miscellaneous Expenses	2,300,000	2,615,235	4,600,000	5,150,000	5,250,000
	Conferences & Seminars	50,000	50,000	100,000	125,000	125,000
26	Grants	75,000	75,000	150,000	150,000	150,000
26313	Extra Budgetary Units	75,000	75,000	150,000	150,000	150,000
	Contribution to local organisation	75,000	75,000	150,000	150,000	150,000
	<i>of which:</i>					
	(a) CRAC	25,000	25,000	50,000	50,000	50,000
	(b) Edyc Epilepsy	25,000	25,000	50,000	50,000	50,000
	(c) ABRO/Maurides (Breast Cancer)	25,000	25,000	50,000	50,000	50,000
27	Social Benefits	2,300,000	2,300,000	5,000,000	5,500,000	6,800,000
27210	Social Assistance Benefits	2,300,000	2,300,000	5,000,000	5,500,000	6,800,000
27210008	Assistance to patients needing specialised treatment	2,300,000	2,300,000	5,000,000	5,500,000	6,800,000
31	Acquisition of Non-Financial Assets	--	--	11,500,000	7,000,000	7,000,000
31113	Other Structures	--	--	9,500,000	5,000,000	5,000,000
	Health Infrastructure Development Project	--	--	9,500,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	--	--	2,000,000	2,000,000	2,000,000
	Equipment and Furniture for Hospital and Health Centres	--	--	2,000,000	2,000,000	2,000,000
	Total	10,035,010	13,640,032	33,799,024	31,530,000	33,716,000

Programme 702: Curative 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	50,455,670	53,247,000	94,108,040	101,530,000	104,290,000
21110	Personal Emoluments	47,078,170	49,490,500	87,677,540	93,500,000	96,250,000
	<i>of which:</i>					
21110001	Basic Salary	32,295,370	33,045,770	64,333,440	67,550,200	69,725,675
21110003	Extra Remuneration	242,400	242,400	242,400	242,400	242,400
21110004	Allowances	8,675,300	9,237,230	16,864,680	19,148,500	19,386,725
21110005	Extra Assistance	800,000	800,000	800,000	850,000	900,000
21110009	End-of-Year Bonus	5,065,100	6,165,100	5,437,020	5,708,900	5,995,200
21111	Other Staff Costs	3,377,500	3,756,500	6,430,500	8,030,000	8,040,000
	<i>of which:</i>					
21111002	Travelling and Transport	2,187,500	2,566,500	4,200,000	5,000,000	5,000,000
21111100	Overtime	1,175,000	1,175,000	2,200,000	3,000,000	3,000,000
21111200	Staff Welfare	15,000	15,000	30,500	30,000	40,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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
22	Goods and Services	8,938,000	10,317,830	19,490,912	22,190,000	23,990,000
22010	Cost of Utilities	670,000	1,461,630	1,900,000	2,500,000	2,700,000
	<i>of which:</i>					
22010001	Electricity	570,000	1,070,000	1,300,000	1,650,000	1,800,000
22010002	Telephone	100,000	391,630	600,000	850,000	900,000
22020	Fuel and Oil	1,118,000	1,518,000	2,400,000	2,550,000	2,700,000
22020001	Vehicles	1,118,000	1,518,000	2,400,000	2,550,000	2,700,000
22040	Office Equipment & Furniture	25,000	25,000	75,000	150,000	175,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	50,000	75,000	100,000
22040002	Office Furniture	10,000	10,000	25,000	75,000	75,000
22050	Office Expenses	15,000	15,000	30,000	35,000	40,000
22050003	Office Sundries	15,000	15,000	30,000	35,000	40,000
22060	Maintenance	70,000	70,000	120,000	205,000	230,000
	<i>of which:</i>					
22060001	Building	40,000	40,000	70,000	125,000	140,000
22060003	Plants & Equipment	30,000	30,000	50,000	80,000	90,000
22070	Cleaning Services	70,000	70,000	--	--	--
22070006	Cleaning of office premises	70,000	70,000	--	--	--
22090	Security	70,000	70,000	415,912	350,000	375,000
22090001	Security Services	70,000	70,000	415,912	350,000	375,000
22100	Publications & Stationery	25,000	25,000	50,000	60,000	70,000
22100003	Printing and Stationery	25,000	25,000	50,000	60,000	70,000
22120	Fees	125,000	125,000	200,000	200,000	250,000
22120018	Refund of subscription fees to professional bodies	125,000	125,000	200,000	200,000	250,000
22140	Medical Supplies, drugs & equipment	4,300,000	4,300,000	9,000,000	9,000,000	10,000,000
22900	Other Goods and Services	2,450,000	2,638,200	5,300,000	7,140,000	7,450,000
	<i>of which:</i>					
22900001	Uniforms	500,000	500,000	1,000,000	1,500,000	1,500,000
22900005	Provision and stores	1,800,000	1,988,200	4,000,000	5,250,000	5,500,000
22900021	Clothing and bedding	75,000	75,000	150,000	200,000	225,000
	Laundry Costs	75,000	75,000	150,000	190,000	225,000
31	Acquisition of Non-Financial Assets	7,500,000	7,500,000	1,000,000	1,000,000	1,000,000
31113	Other Structures	3,000,000	3,000,000	--	--	--
	Health Infrastructure Development Project	3,000,000	3,000,000	--	--	--
31122	Other Machinery and Equipment	4,500,000	4,500,000	1,000,000	1,000,000	1,000,000
	Equipment and Furniture	4,500,000	4,500,000	1,000,000	1,000,000	1,000,000
	Total	66,893,670	71,064,830	114,598,952	124,720,000	129,280,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 703: Primary Health Care and Public Health

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	24,798,500	25,743,900	48,372,940	53,554,450	58,016,000
21110	Personal Emoluments	22,915,000	23,860,400	44,557,440	48,638,950	52,700,000
	<i>of which:</i>					
21110001	Basic Salary	15,901,100	16,511,000	32,142,900	33,750,000	36,438,600
21110003	Extra Remuneration	81,600	81,600	81,600	81,600	81,600
21110004	Allowances	4,459,500	4,694,300	9,623,990	11,962,850	13,193,000
21110009	End-of-Year Bonus	2,472,800	2,573,500	2,708,950	2,844,500	2,986,800
21111	Other Staff Costs	1,883,500	1,883,500	3,815,500	4,915,500	5,316,000
	<i>of which:</i>					
21111002	Travelling and Transport	1,576,500	1,576,500	2,400,000	3,300,000	3,500,000
21111100	Overtime	300,000	300,000	1,400,000	1,600,000	1,800,000
21111200	Staff Welfare	7,000	7,000	15,500	15,500	16,000
22	Goods and Services	5,741,800	6,077,500	12,560,400	13,075,000	13,415,000
22010	Cost of Utilities	300,000	635,700	600,000	800,000	800,000
	<i>of which:</i>					
22010001	Electricity	200,000	535,700	400,000	500,000	500,000
22010002	Telephone	100,000	100,000	200,000	300,000	300,000
22020	Fuel and Oil	196,800	196,800	390,000	420,000	425,000
22020001	Vehicles	196,800	196,800	390,000	420,000	425,000
22040	Office Equipment & Furniture	10,000	10,000	20,000	20,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	10,000	10,000	15,000
22040002	Office Furniture	5,000	5,000	10,000	10,000	10,000
22050	Office Expenses	5,000	5,000	10,000	10,000	15,000
22050003	Office Sundries	5,000	5,000	10,000	10,000	15,000
22060	Maintenance	55,000	55,000	105,000	150,000	150,000
	<i>of which:</i>					
22060001	Buildings	40,000	40,000	70,000	100,000	100,000
22060003	Plant and Equipment	15,000	15,000	35,000	50,000	50,000
22090	Security	140,000	140,000	392,000	400,000	400,000
22090001	Security Services	140,000	140,000	392,000	400,000	400,000
22100	Publications & Stationery	10,000	10,000	20,000	25,000	25,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	10,000	20,000	25,000	25,000
22100006	Publications	--	--	--	--	--
22140	Medical supplies, drugs & equipment	4,000,000	4,000,000	8,000,000	8,000,000	8,000,000
22140001	Medicine, drugs and vaccines	4,000,000	4,000,000	8,000,000	8,000,000	8,000,000
22900	Other Goods and Services	1,025,000	1,025,000	3,023,400	3,250,000	3,575,000
	<i>of which:</i>					
22900001	Uniforms	175,000	175,000	673,400	675,000	700,000
22900005	Provision and stores	700,000	700,000	2,000,000	2,200,000	2,500,000
22900021	Clothing and bedding	--	--	50,000	50,000	50,000
	Promotion for Healthy living	150,000	150,000	300,000	325,000	325,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	--	--	--
31113	Other Structures	1,000,000	1,000,000	--	--	--
	<i>Health Infrastructure Development Project</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>--</i>	<i>--</i>	<i>--</i>
	Total	31,540,300	32,821,400	60,933,340	66,629,450	71,431,000

Programme 704: Treatment and prevention of HIV & AIDS and Non-Communicable Diseases

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	944,550	1,171,850	3,131,670	3,216,000	3,301,000
21110	Personal Emoluments	889,050	1,116,350	2,874,670	2,950,000	3,000,000
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	<i>700,350</i>	<i>700,350</i>	<i>2,075,970</i>	<i>2,145,000</i>	<i>2,149,100</i>
21110003	<i>Extra Remuneration</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
21110004	<i>Allowances</i>	<i>75,100</i>	<i>302,400</i>	<i>675,500</i>	<i>679,500</i>	<i>715,200</i>
21110005	<i>Extra Assistance</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
21110009	<i>End-of-Year Bonus</i>	<i>113,600</i>	<i>113,600</i>	<i>123,200</i>	<i>125,500</i>	<i>135,700</i>
21111	Other Staff Costs	55,500	55,500	257,000	266,000	301,000
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	<i>30,000</i>	<i>30,000</i>	<i>160,000</i>	<i>165,000</i>	<i>175,000</i>
21111100	<i>Overtime</i>	<i>25,000</i>	<i>25,000</i>	<i>96,000</i>	<i>100,000</i>	<i>125,000</i>
21111200	<i>Staff Welfare</i>	<i>500</i>	<i>500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
22	Goods and Services	90,200	90,200	303,500	318,500	323,500
22010	Cost of Utilities	--	--	60,000	65,000	75,000
	<i>of which:</i>					
22010001	<i>Electricity</i>	<i>--</i>	<i>--</i>	<i>40,000</i>	<i>40,000</i>	<i>45,000</i>
22010002	<i>Telephone</i>	<i>--</i>	<i>--</i>	<i>20,000</i>	<i>25,000</i>	<i>30,000</i>
22020	Fuel and Oil	85,200	85,200	195,000	200,000	200,000
22020001	<i>Vehicles</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
22040	Office Equipment & Furniture	--	--	15,000	20,000	15,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	<i>--</i>	<i>--</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
22040002	<i>Office Furniture</i>	<i>--</i>	<i>--</i>	<i>5,000</i>	<i>10,000</i>	<i>5,000</i>
22050	Office Expenses	--	--	10,000	10,000	10,000
22050003	<i>Office Sundries</i>	<i>--</i>	<i>--</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
22100	Publications & Stationery	--	--	5,000	5,000	5,000
22100003	<i>Printing and Stationery</i>	<i>--</i>	<i>--</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
22900	Other Goods and Services	5,000	5,000	18,500	18,500	18,500
22900001	<i>Uniforms</i>	<i>5,000</i>	<i>5,000</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>
	Total	1,034,750	1,262,050	3,435,170	3,534,500	3,624,500

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 705: Promotion and Development of Cooperatives

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	1,242,300	1,344,950	3,020,760	3,123,000	3,166,000
21110	Personal Emoluments	1,122,050	1,224,700	2,750,260	2,775,000	2,810,500
	<i>of which:</i>					
21110001	Basic Salary	914,650	1,021,800	2,506,110	2,516,400	2,541,700
21110003	Extra Remuneration	2,400	2,400	2,400	2,400	2,400
21110004	Allowances	37,000	30,000	65,000	68,200	70,000
21110009	End-of-Year Bonus	168,000	170,500	176,750	188,000	196,400
21111	Other Staff Costs	120,250	120,250	270,500	348,000	355,500
	<i>of which:</i>					
21111002	Travelling and Transport	100,000	100,000	240,000	312,500	315,000
21111100	Overtime	20,000	20,000	30,000	35,000	40,000
21111200	Staff Welfare	250	250	500	500	500
22	Goods and Services	83,500	89,000	182,000	192,000	208,000
22010	Cost of Utilities	25,000	30,500	50,000	55,000	59,000
	<i>of which:</i>					
22010001	Electricity	15,000	20,500	30,000	33,000	35,000
22010002	Telephone	10,000	10,000	20,000	22,000	24,000
22040	Office Equipment & Furniture	7,500	7,500	15,000	15,000	18,000
	<i>of which:</i>					
22040001	Office Equipment	3,500	3,500	7,500	7,500	9,000
22040002	Office Furniture	4,000	4,000	7,500	7,500	9,000
22050	Office Expenses	7,000	7,000	14,000	17,000	19,000
	<i>of which:</i>					
22050001	Postage	4,000	4,000	8,000	10,000	11,000
22050003	Office Sundries	3,000	3,000	6,000	7,000	8,000
22060	Maintenance	5,000	5,000	10,000	12,000	12,000
22060001	Buildings	5,000	5,000	10,000	12,000	12,000
22100	Publications & Stationery	5,500	5,500	11,000	11,000	13,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	10,000	10,000	12,000
22100006	Publications	500	500	1,000	1,000	1,000
22900	Other Goods and Services	33,500	33,500	82,000	82,000	87,000
	<i>of which:</i>					
22900001	Uniforms	3,500	3,500	7,000	7,000	7,000
22900099	Miscellaneous Expenses	30,000	30,000	75,000	75,000	80,000
26	Grants	240,000	240,000	475,000	475,000	475,000
26313	Extra Budgetary Units	240,000	240,000	475,000	475,000	475,000
	<i>Contribution to local Organisation:</i>					
	(a) Caisse Villageoise	150,000	150,000	300,000	300,000	300,000
	(b) FACER	50,000	50,000	100,000	100,000	100,000
	(c) RAMCF	40,000	40,000	75,000	75,000	75,000
	Total	1,565,800	1,673,950	3,677,760	3,790,000	3,849,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - continued

Programme 706: Firefighting, Rescue and Fire Prevention

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	8,685,020	8,108,500	15,084,680	15,341,800	15,740,800
21110	Personal Emoluments	8,413,520	7,834,000	14,529,680	14,778,800	15,175,800
	<i>of which:</i>					
21110001	Basic Salary	6,503,500	5,922,000	11,585,310	11,560,060	11,798,600
21110003	Extra Remuneration	10	12,000	2,000	12,000	12,000
21110004	Allowances	925,010	900,000	1,968,760	2,156,740	2,265,200
21110009	End-of-Year Bonus	985,000	1,000,000	973,610	1,050,000	1,100,000
21111	Other Staff Costs	271,500	274,500	555,000	563,000	565,000
	<i>of which:</i>					
21111002	Travelling and Transport	270,000	273,000	552,000	560,000	562,000
21111200	Staff Welfare	1,500	1,500	3,000	3,000	3,000
22	Goods and Services	496,000	761,000	1,677,000	2,950,000	2,222,500
22010	Cost of Utilities	80,000	100,000	200,000	200,000	280,000
	<i>of which:</i>					
22010001	Electricity	60,000	80,000	140,000	140,000	200,000
22010002	Telephone	20,000	20,000	60,000	60,000	80,000
22020	Fuel and Oil	100,000	100,000	250,000	400,000	500,000
22020001	Vehicles	100,000	100,000	250,000	400,000	500,000
22040	Office Equipment & Furniture	5,000	5,000	20,000	30,000	50,000
	<i>of which:</i>					
22040001	Office Equipment	2,500	2,500	10,000	15,000	25,000
22040002	Office Furniture	2,500	2,500	10,000	15,000	25,000
22050	Office Expenses	8,500	1,000	17,000	20,000	22,500
	<i>of which:</i>					
22050001	Postage	1,000	1,000	2,000	2,000	2,500
22050003	Office Sundries	7,500		15,000	18,000	20,000
22060	Maintenance	20,000	20,000	70,000	75,000	85,000
	<i>of which:</i>					
22060001	Buildings	10,000	10,000	20,000	25,000	25,000
22060003	Plant & Equipment	10,000	10,000	50,000	50,000	60,000
22100	Publications & Stationery	7,500	10,000	20,000	25,000	35,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	8000	15,000	20,000	25,000
22100006	Publications	2,500	2000	5,000	5,000	10,000
22900	Other Goods and Services	275,000	525,000	1,100,000	2,200,000	1,250,000
	<i>of which:</i>					
22900001	Uniforms	250,000	500,000	1,000,000	2,000,000	1,000,000
22900099	Miscellaneous Expenses	25,000	25,000	100,000	200,000	250,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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
31	Acquisition of Non Financial Assets	600,000	--	1,000,000	1,200,000	1,200,000
31112	Non-Residential Buildings	100,000	--	--	200,000	200,000
	<i>Construction of Fire Station at Mt Plaisir</i>	--	--	--	--	--
	<i>Infrastructure for Fire Services</i>	100,000	--	--	200,000	200,000
31122	Other Machinery and Equipment	500,000	--	1,000,000	1,000,000	1,000,000
	<i>Firefighting Equipment</i>	500,000	--	1,000,000	1,000,000	1,000,000
	Total	9,781,020	8,869,500	17,761,680	19,491,800	19,163,300

Programme 707: Management and Maintenance of Prisons

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	5,185,890	4,735,350	9,449,000	9,716,400	10,093,200
21110	Personal Emoluments	4,964,520	4,509,400	9,009,000	9,239,400	9,593,200
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	3,625,970	3,258,475	6,565,800	6,741,040	6,895,200
21110004	<i>Allowances</i>	788,750	725,000	1,891,700	1,928,285	2,087,800
21110009	<i>End-of-Year Bonus</i>	549,800	525,925	551,500	570,075	610,200
21111	Other Staff Cost	221,370	225,950	440,000	477,000	500,000
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	220,420	225,000	438,000	475,000	497,500
21111200	<i>Staff Welfare</i>	950	950	2,000	2,000	2,500
22	Goods and Services	618,000	729,000	1,288,000	1,633,000	1,788,000
22010	Cost of Utilities	81,000	97,000	149,000	151,000	155,000
	<i>of which:</i>					
22010001	<i>Electricity</i>	68,000	84,000	89,000	90,000	92,000
22010002	<i>Telephone</i>	13,000	13,000	60,000	61,000	63,000
22020	Fuel and Oil	25,000	25,000	75,000	85,000	100,000
22020001	<i>Vehicles</i>	25,000	25,000	75,000	85,000	100,000
22040	Office Equipment & Furniture	6,000	6,000	15,000	20,000	25,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	3,000	3,000	7,500	10,000	15,000
22040002	<i>Office Furniture</i>	3,000	3,000	7,500	10,000	10,000
22050	Office Expenses	4,000	4,000	10,000	12,000	15,000
	<i>of which:</i>					
22050001	<i>Postage</i>	1,500	1,500	3,000	3,500	4,000
22050003	<i>Office Sundries</i>	2,500	2,500	7,000	8,500	11,000
22060	Maintenance	17,500	17,500	40,000	45,000	45,000
22060001	<i>Buildings</i>					

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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	7,500	7,500	19,000	20,000	23,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	13,000	14,000	16,000
22100006	Publications	2,500	2,500	6,000	6,000	7,000
22900	Other Goods and Services	477,000	572,000	980,000	1,300,000	1,425,000
	<i>of which:</i>					
22900001	Uniforms	112,000	182,000	250,000	325,000	350,000
22900005	Provision and Stores	300,000	325,000	600,000	800,000	900,000
22900099	Miscellaneous Expenses	65,000	65,000	130,000	175,000	175,000
31	Acquisition of Non-Financial Assets	--	--	--	1,000,000	1,000,000
31112	Non-Residential Buildings	--	--	--	1,000,000	1,000,000
	<i>Improvement to Prison Building</i>	--	--	--	1,000,000	1,000,000
	Total	5,803,890	5,464,350	10,737,000	12,349,400	12,881,200

Programme 708: Probation and Social Rehabilitation

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	497,980	601,380	1,219,100	1,225,600	1,236,000
21110	Personal Emoluments	473,200	576,600	1,122,800	1,127,200	1,135,600
	<i>of which:</i>					
21110001	Basic Salary	393,400	478,800	987,800	988,200	991,725
21110003	Extra Remuneration	--	--	--	--	--
21110004	Allowances	--	18,000	50,000	50,500	52,125
21110009	End-of-Year Bonus	79,800	79,800	85,000	88,500	91,750
21111	Other Staff Costs	24,780	24,780	96,300	98,400	100,400
	<i>of which:</i>					
21111002	Travelling and Transport	24,580	24,580	96,000	98,000	100,000
21111200	Staff Welfare	200	200	300	400	400
22	Goods and Services	64,000	64,000	156,000	178,000	193,000
22010	Cost of Utilities	14,000	14,000	39,000	65,000	69,000
	<i>of which:</i>					
22010001	Electricity	7,000	7,000	25,000	38,000	40,000
22010002	Telephone	7,000	7,000	14,000	27,000	29,000
22020	Fuel and Oil	5,000	5,000	15,000	18,000	20,000
22020001	Vehicles	5,000	5,000	15,000	18,000	20,000
22040	Office Equipment & Furniture	4,000	4,000	35,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	4,000	4,000	20,000	10,000	10,000
22040002	Office Furniture	--	--	15,000	10,000	10,000

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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
22050	Office Expenses	3,000	3,000	6,000	8,000	10,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,500	1,500
22050003	Office Sundries	2,500	2,500	5,000	6,500	8,500
22060	Maintenance	2,500	2,500	6,000	7,000	9,000
22060001	Buildings	2,500	2,500	6,000	7,000	9,000
22100	Publications & Stationery	7,500	7,500	15,000	18,000	20,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	10,000	12,000	13,000
22100006	Publications	2,500	2,500	5,000	6,000	7,000
22900	Other Goods and Services	28,000	28,000	40,000	42,000	45,000
	<i>of which:</i>					
22900001	Uniforms	18,000	18,000	20,000	20,000	20,000
22900099	Miscellaneous Expenses	10,000	10,000	20,000	22,000	25,000
	Total	561,980	665,380	1,375,100	1,403,600	1,429,000

Programme 709: Promotion of Community 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	96,180	95,750	176,000	182,800	190,600
21110	Personal Emoluments	88,630	88,200	165,900	170,700	175,500
	<i>of which:</i>					
21110001	Basic Salary	76,030	75,600	153,000	157,500	162,000
21110009	End-of-Year Bonus	12,600	12,600	12,900	13,200	13,500
21111	Other Staff Costs	7,550	7,550	10,100	12,100	15,100
	<i>of which:</i>					
21111002	Travelling and Transport	7,500	7,500	10,000	12,000	15,000
21111200	Staff Welfare	50	50	100	100	100
22	Goods and Services	95,250	95,250	192,000	292,000	294,000
22010	Cost of Utilities	5,000	5,000	10,000	10,000	11,000
	<i>of which:</i>					
22010001	Electricity	2,500	2,500	5,000	5,000	6,000
22010002	Telephone	2,500	2,500	5,000	5,000	5,000
22040	Office Equipment & Furniture	7,500	7,500	15,000	15,000	16,000
	<i>of which:</i>					
22040001	Office Equipment	3,750	3,750	7,500	7,500	8,000
22040002	Office Furniture	3,750	3,750	7,500	7,500	8,000
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

COMMISSION FOR COMMUNITY DEVELOPMENT, CO-OPERATIVES, FIRE SERVICES, HEALTH AND PRISON AND REFORM INSTITUTIONS - 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
22060	Maintenance	25,000	25,000	50,000	50,000	50,000
22060001	Buildings	25,000	25,000	50,000	50,000	50,000
22100	Publications & Stationery	3,500	3,500	7,000	7,000	7,000
	<i>of which:</i>					
22100003	Printing and Stationery	2,500	2,500	5,000	5,000	5,000
22100006	Publications	1,000	1,000	2,000	2,000	2,000
22900	Other Goods and Services	51,250	51,250	104,000	204,000	204,000
	<i>of which:</i>					
22900001	Uniforms	1,250	1,250	4,000	4,000	4,000
22900099	Miscellaneous Expenses	25,000	25,000	50,000	100,000	100,000
	Community Exchanges & Promotions	25,000	25,000	50,000	100,000	100,000
26	Grant	125,000	125,000	250,000	250,000	250,000
26313	Extra Budgetary Units	125,000	125,000	250,000	250,000	250,000
	Contribution to Rodrigues Council of Social Services	125,000	125,000	250,000	250,000	250,000
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	8,000,000	3,000,000	3,000,000
31113	Other Structures	4,000,000	4,000,000	8,000,000	3,000,000	3,000,000
	Minor works and Improvement to Community Centres	4,000,000	4,000,000	8,000,000	3,000,000	3,000,000
	Total	4,316,430	4,316,000	8,618,000	3,724,800	3,734,600

COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON & REFORM INSTITUTIONS - continued

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
701	Management of Health Services	23	23	4	4	3	3	30	30
702	Curative Services	246	250	91	94	--	--	337	344
703	Primary Health Care and Public Health	132	147	25	25	--	--	157	172
704	Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases	2	3	2	2	--	--	4	5
705	Promotion and Development of Cooperatives	5	5	3	3	--	--	8	8
706	Fire Fighting, Rescue and Fire Prevention	25	28	26	26	--	--	51	54
707	Management and Maintenance of Prisons	23	26	10	10	--	--	33	36
708	Probation and Social Rehabilitation	2	2	3	3	--	--	5	5
709	Promotion of Community Development	1	1	--	--	--	--	1	1
	Total Funded Position	459	485	164	167	3	3	626	655

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 701: Management of Health Services		32	30	30
	Commissioner	1	1	1
02 00 85	Departmental Head	1	1	1
09 00 85	Health Director	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	2	2	2

COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON & REFORM INSTITUTIONS - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
08 29 49	Executive Officer (Rodrigues)	2	1	1
08 34 55	Confidential Clerk/Senior Confidential Clerk	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	10	10	10
08 17 44	Word Processing Operator	2	1	1
22 12 39	Receptionist/Telephone Operator	1	1	1
24 10 30	Office Caretaker	2	2	2
24 06 25	Handy Worker	2	2	2
24 13 36	Driver	5	5	5
Programme 702: Curative Services		388	337	344
09 59 75	Medical and Health Officer/Senior Medical Health Officer	6	6	6
09 58 75	Dental Surgeon/Senior Dental Surgeon	1	1	1
09 71 85	Specialist/Senior Specialist	6	6	6
11 44 67	Hospital Administrator	1	--	--
09 49 67	Pharmacist	1	--	--
19 45 67	Nutritionist	1	1	1
09 55 66	Principal Medical Laboratory Technician	1	1	1
11 21 49	Head Catering Unit	1	1	1
11 21 46	Catering Supervisor	3	3	3
11 29 49	Executive Officer (Health Services) (non shift)	1	--	--
09 59 71	Nursing Administrator (Male)	1	1	1
09 59 71	Nursing Administrator (Female)	1	--	--
09 53 65	Nursing Supervisor (Male)	3	1	3
09 53 65	Nursing Supervisor (Female)	3	--	3
09 51 62	Senior Medical Laboratory Technician	1	1	1
09 35 58	Medical Laboratory Technician	2	1	1
09 18 21	Student Medical Laboratory Technician	--	--	--
09 33 55	Blood Bank Officer	1	--	1
09 43 57	Charge Nurse (Male)	11	10	11
09 43 57	Charge Nurse (Female)	13	9	11
09 63 79	Community Physician	1	--	--

COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON & REFORM INSTITUTIONS - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
11 46 58	Hospital Administrative Assistant	1	1	1
11 29 49	Steward	1	--	--
09 42 55	Senior Community Midwife	1	1	1
09 36 52	Community Midwife	3	3	3
09 38 55	Senior Midwife	--	--	1
09 24 50	Midwife	16	17	16
09 16 18	Student Midwife	--	--	--
09 17 46	Physiotherapy Assistant	2	1	2
09 28 53	Nursing Officer	68	68	68
09 16 18	Student Nurse	--	9	--
09 41 57	Community Health Nursing Officer	1	1	1
09 18 45	Community Health Care Officer	1	2	1
09 19 48	Health Care Assistant (General)	10	4	5
09 48 60	Senior Medical Imaging Technician	1	1	1
09 33 55	Medical Imaging Technologist	2	2	2
09 16 18	Student Medical Imaging Technician	--	--	--
09 31 48	Senior Radiographic Assistant	1	1	1
09 15 43	Radiographic Assistant	2	2	2
09 20 48	E.C.G Technician	1	1	2
22 21 48	Bio Medical Engineering Technician	1	--	1
09 34 48	Senior Dental Assistant	1	1	1
09 17 45	Dental Assistant	1	1	1
09 37 53	Senior Health Records Clerk	1	1	1
09 17 46	Health Records Clerk	10	10	10
20 29 49	Statistical Assistant (Rodrigues)	1	1	1
09 10 41	Linen Officer	1	1	1
24 14 36	Senior Hospital Care Attendant (Shift)	14	14	14
09 50 61	Pharmacy Stores Manager	--	--	1
09 55 64	Principal Pharmacy Dispenser	1	1	1

**COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON &
REFORM INSTITUTIONS - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
09 43 57	Senior Pharmacy Dispenser	1	1	1
09 27 53	Pharmacy Dispenser	6	4	6
09 16 18	Student Pharmacy Dispenser	--	--	--
24 21 40	Ambulance Driver (Shift)	18	18	18
24 13 32	Hospital Care Attendant (Shift)	65	65	65
24 15 34	Cook (on Roster)	8	8	8
24 14 41	Laboratory Attendant	2	2	2
24 14 37	Mortuary Attendant	1	1	2
24 09 29	Laundry Attendant (on Roster)	10	10	10
24 13 12	Ambulance Attendant (Shift)	10	10	10
24 14 37	Incinerator Operator	1	1	1
24 06 24	Sanitary Attendant	5	1	1
24 18 36	Gangman	3	--	--
22 15 41	Telephonist	6	6	6
08 13 41	Receptionist (Health Services)	1	--	--
24 06 25	Handy Worker	2	--	--
24 02 21	General Worker	18	10	10
24 10 30	Gardener/Nurseryman	3	2	2
25 14 37	Carpenter	2	1	1
25 14 37	Tinsmith	1	1	1
25 14 37	Plumber and Pipe Fitter	1	--	--
25 17 37	Diesel Fitter Mechanic	1	1	1
25 32 45	Foreman	1	1	1
24 14 37	Driver (on Roster)	7	4	4
21 10 31	Storekeeper	2	2	2
25 14 37	Electrician	2	2	2
25 14 37	Mason	2	--	--
25 07 27	Tradesman Assistant (Blacksmith)	2	--	--
25 07 27	Tradesman Assistant (Painter)	3	--	--

COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON & REFORM INSTITUTIONS - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
25 07 27	Tradesman Assistant (Mason)	1	--	--
24 06 24	Gateman	2	--	--
Programme 703: Primary Health Care and Public Health		201	157	172
09 59 75	Medical Health Officer/Senior Medical Health Officer	1	1	1
09 58 75	Dental Surgeon/Senior Dental Surgeon	1	1	1
18 53 62	Principal Health Inspector	1	1	1
18 45 59	Senior Health Inspector	1	1	1
11 21 46	Catering Supervisor	2	--	--
09 43 57	Charge Nurse (Male)	6	2	3
09 43 57	Charge Nurse (Female)	2	1	1
09 24 50	Midwife	9	9	9
09 28 53	Nursing Officer	35	25	34
09 41 57	Community Health Nursing Officer	2	2	2
09 20 48	Community Health Rehabilitation Officer	1	1	1
09 18 45	Community Health Care Officer	7	6	7
09 17 45	Dental Assistant	2	2	2
18 27 55	Health Inspector	1	1	1
18 18 20	Trainee Health Inspector	--	--	--
09 33 49	Higher Health Records Clerk	2	2	2
09 17 46	Health Records Clerk	2	1	1
09 10 41	Linen Officer	2	2	2
24 14 36	Senior Hospital Care Attendant (Shift)	4	3	3
09 43 57	Senior Pharmacy Dispenser	1	1	1
09 27 53	Pharmacy Dispenser	2	2	2
24 21 40	Ambulance Driver	10	5	7
24 13 32	Hospital Care Attendant (Shift)	48	48	48
24 15 34	Cook (on Roster)	4	4	4
24 13 12	Ambulance Attendant	10	8	10
24 18 36	Gangman	1	--	--

COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON & REFORM INSTITUTIONS - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
24 02 21	General Worker	15	8	8
24 09 29	Watchman	22	14	14
24 10 30	Insecticide Sprayerman	1	1	1
24 06 24	Sanitary Attendant	1	1	1
09 59 75	Medical Health Officer/Senior Medical Health Officer	1	1	1
09 40 52	Supervisor/Senior Supervisor (Female) (Family Planning)	2	2	2
09 28 53	Nursing Officer	1	1	1
10 26 55	Communication Officer	1	--	--
Programme 704: Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases		5	4	5
09 63 79	Community Physician	1	1	1
09 43 57	Charge Nurse (Female)	1	1	1
09 28 53	Nursing Officer	1	1	1
09 24 50	Midwife	1	--	1
09 33 49	Higher Health Records Clerk	1	1	1
Programme 705: Promotion and Development of Cooperatives		10	8	8
18 53 63	Officer in Charge, Co-operative	1	1	1
18 48 60	Assistant Officer in Charge, Co-operative	1	1	1
18 44 58	Senior Co-operative Officer	1	1	1
18 25 52	Co-operative Officer	5	3	3
	Trainee Co-operative Officer	--	--	--
24 10 30	Office Caretaker	1	1	1
24 14 37	Driver (on Roster)	1	1	1
Programme 706: Fire Fighting, Rescue and Fire Prevention		58	51	54
07 57 65	Officer in Charge, Fire Services	1	1	1
07 39 54	Station Officer	5	5	5
07 37 51	Sub Officer	5	5	5
07 22 48	Firefighter	42	38	41
08 18 45	Clerical Officer/Higher Clerical Officer	2	--	--
21 10 31	Storekeeper	1	1	1
24 02 21	General Worker	2	1	1

**COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, COOPERATIVES, FIRE SERVICES, HEALTH AND PRISON &
REFORM INSTITUTIONS - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 707: Management and Maintenance of Prisons		41	33	36
17 48 60	Assistant Superintendent of Prisons	1	1	1
17 42 54	Principal Prisons Officer	2	2	2
17 37 51	Prisons Officer Grade I	10	10	10
17 22 51	Prisons Officer/Senior Prisons Officer	25	17	17
17 22 51	Female Prisons Officer/Senior Female Prisons Officer	3	3	6
Programme 708: Probation and Social Rehabilitation		5	5	5
23 43 57	Senior Probation Officer	1	1	1
23 26 54	Probation Officer	2	2	2
24 06 25	Handy Worker	1	1	1
24 02 21	General Worker	1	1	1
Programme 709: Promotion of Community Development		2	1	1
19 49 67	Psychologist	1	--	--
23 21 52	Social Welfare Officer	1	1	1
	Trainee Social Welfare Officer	--	--	--
Total Funded Positions		742	626	655