

	Page
PART A: <u>OVERVIEW OF COMMISSION</u>	
I. STRATEGIC NOTE	2
1. Mission and Strategy	
<i>Mission</i>	2
<i>Strategy</i>	3
2. Major achievements for 2011	3
3. Major services to be provided (Outputs) for 2012 - 2014	4
4. Main constraints and how they are being addressed	7
II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES	7
III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES & SUB-PROGRAMMES	11
IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES	12
PART B: <u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION (Outcomes/DELIVERY Units/Outputs/Performance indicators & Targets)</u>	13
PART C: <u>INPUTS - FINANCIAL RESOURCES</u>	19
I. SUMMARY BY ECONOMIC CATEGORIES	
II. SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES	
PART D: <u>INPUTS - HUMAN RESOURCES</u>	43
I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES	
II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES	

PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Provide overall policy direction and coordinate the activities of Commissions of the Rodrigues Regional Assembly.
- (ii) Promote the Rodriguan specificity within the Republic of Mauritius.
- (iii) Ensure development of the Port and Civil Aviation Sector to meet the economic and social requirements of the island.
- (iv) Provide accurate and timely weather information regarding Rodrigues Island to the Meteorological Services in Mauritius.
- (v) Improve the local business climate and facilitate the implementation of new businesses.
- (vi) Ensure efficiency in the delivery of trade/business licences.
- (vii) Ensure efficiency in service delivery of the Civil Status Office.
- (viii) Administer Judicial Services in Rodrigues.
- (ix) Ensure that services of the Registrar of Companies are delivered efficiently in Rodrigues.
- (x) Promote sustainable development of artisanal, semi-industrial and industrial fishing and contribute towards the socio-economic development of the fisher community.
- (xi) Ensure the conservation and preservation of the marine environment.
- (xii) Promote quality education and life-long learning at all levels to foster the socio-economic development of Rodrigues.
- (xiii) Act as a facilitator and catalyst for the promotion of capacity building in Rodrigues.

Strategy

- (i) Build a solid economic base to sustain the future needs of the island.
- (ii) Create a business friendly environment to bolster entrepreneurship.
- (iii) Develop the Port and the Airport infrastructure to support the future economic and social development.
- (iv) Disseminate weather forecasts and information to the population.
- (v) Follow the implementation of innovative and sustainable training.
- (vi) Subsidies freight on raw materials and on export local product.
- (vii) Provide timely delivery of birth, marriage and death certificates and issue of National Identity Card.
- (viii) Manage fisheries and marine resources in a sustainable manner and promote aquaculture development.
- (ix) Provide inclusive education through greater parental involvement and social responsibility.
- (x) Provide adequate school infrastructure and other facilities.
- (xi) Implement training programmes according to needs and demand.

2. Major achievements for Financial Year 2011

- Feasibility Study of new runway at the Sir Gaetan Duval Airport completed.
- Systematic and regular meteorological forecasts provided to fishers, civil aviation and other stakeholders.
- Four Trainee Meteorological Observers successfully completed their Class III Meteorological Certificate.
- 297 off lagoon fishermen cards issued to fishers on completion of training.
- New SEMPA Regulations approved and Management Plans for Marine Protected Areas developed.

Primary Education

- Outstanding civil works at Montagne Charlot Community School completed.
- Extension works at Grand La Fouche Corail Government School completed.
- Upgrading works in seven government primary schools to create a better teaching and learning environment completed.
- CPE pass rate increased from 57.14% in 2009 to 61.7% in 2010.

Secondary Education

- Construction of Terre Rouge College - Phase I completed.
- Extension of Grand Montagne College completed.
- Outstanding achievement of one student in Mathematics (HSC) at national level.

Human Resource Centre

- PGCE course conducted for some 80 educators of secondary schools.
- Post Graduate Diploma in Educational Leadership (PGDEL) Course organised.
- 5 trainees (degree/diploma holders) placed under National Empowerment Foundation Programme.
- 10 trainees sponsored under apprenticeship scheme in Pastry at MITD.

3. Major services to be provided (Outputs) for 2012 - 2014

Programme 201: Central Administration

- Implement policies and administration services.
- Ensure an efficient and effective HR Management practices.
- Ensure efficiency, effectiveness and economy in Financial and Store Management to get value for money.

Programme 204: Civil Aviation

- Implementation of the recommendations of the feasibility study for the new runway at Sir Gaetan Duval Airport.
- Ensuring Civil Aviation operations are compliant with required standards and practices.
- Ensuring provision of safe and expeditious flow of air traffic and safety and security of premises.

Programme 205: Meteorological Services

- Provision of systematic and regular meteorological forecasts to all stakeholders.

Programme 206: Information and Communication Technology

- Prompt response to trouble shooting services.

Programme 207: Industrial Development

- Provision of advice and support to the business community.
- Training of entrepreneurs in SME's and upgrading of their product and market information.
- Acting as a single interface with all the investors.

Programme 208: Trade, Commerce and Licencing

- Regulation of all trade activities and ensure compliance with legal requirements.

Programme 210: Civil Status

- Registration of all births, marriages, death and the issue of Civil Status Certificates.

Programme 211: Judicial Services

- Provision of Administrative support to the Judicial Services.

Programme 212: Companies Division

- Registration and monitoring of companies and businesses.

Programme 214: Marine Services

- Provision of staff for the efficient operation of the Marine Services.

Programme 215: Sustainable Fisheries Development

- Promotion of off-lagoon fishery.
- Implementation of Voluntary Redeployment Scheme for lagoon fishers.
- Implementation of pilot aquaculture projects.

Programme 302 - 305: Pre-Primary, Primary, Secondary and Tertiary Education

- Provide quality education.
- Enrolment of all children in pre-primary schools.
- Provision and supervision of pre-primary education.
- Provision of proper school infrastructure and basic needs.
- Provision of free book loan scheme to secondary students.
- Setting up of tertiary education facility in line with the policy of the Ministry of Tertiary Education, Science, Research and Technology.

Programme 306: Technical and Vocational

- Facilitate access to Technical and Vocational School.

Programme 307: Training

- Identified the training needs of officers.
- Facilitate access to appropriate institution.

Programme 508: Marine Parks

- Conservation and preservation of the marine environment.
- Develop alternative livelihood initiatives for fishermen in the southern region.

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

- Capacity constraints, especially with regards to human resource. Vacant positions are being filled and training in the appropriate fields is being imparted.
- Air access and the development of the Airport runway remains a major limiting factor in the development of the local tourism industry. A study has been commissioned for the elaboration of feasibility study of a longer runway and its recommendations will be implemented. The financing of the new runway through huge investment over a short term, which is limited at present, but which will be crucial in the development of the island in the long term.
- The pending issue of transfer of RRA staff to ARL remains a major constraint. The latter is being worked out through negotiations between the two parties.
- The lack of technical expertise and credit facilities for the diversification of business sector are major constraints. Existing investment schemes will be re-engineered and revitalized.
- Inadequate Human Resource for ensuring sustainability at the end of SEMPA Project in December 2011. New posts should be created to take over the responsibilities now devolving on contract officers.

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

Programme 201: Central Administration

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

Programme 204: Civil Aviation

- Ensure effective operation of the SGD Airport through provision of high quality services by all stakeholders.
- Implementation of the recommendations of the feasibility study on the new runway.
- Ensure that all operators operating at the airport comply with International Civil Aviation Organisation (ICAO) standards and National Security Programme.

Programme 205: Meteorological Services

- Improve the quality of weather forecasts.
- Provision of systematic and regular meteorological forecasts to all stakeholders.

Programme 206: Information and Communication Technology

- Improve overall ICT Infrastructure.

Programme 207: Industrial Development

- Support to enterprises especially those involved in the production of high valued products.
- Promote small enterprises through capacity building, technical and technological upgrading and marketing assistance.

Programme 208: Trade, Commerce and Licencing

- Grant of licences to eligible applicants and ensure timely payment of annual licence fees.

Programme 210: Civil Status

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

Programme 211: Judicial Services

- Provision of support to the Judicial Services.

Programme 212: Companies Division

- Registration of companies.
- Ensure timely payment of annual registration fees and reduction in arrears.

Programmes 214: Marine Services

- Provision of staff for the operations of the Port.

Programmes 215: Sustainable Fisheries Development

- Better protection of the lagoon resources to curtail the unsustainable exploitation of the marine resources.
- Reduce pressure on the lagoon by encouraging off lagoon fishing especially around Fish Aggregations Devices(FADs).
- Promote alternative livelihood activities for fishers community such as aquaculture and other land based activities.

Programme 301: Administration of Education

- Ensure the implementation of National Education policies.

Programme 302: Pre-Primary Education

- Enrolment of all pre-primary school age going children.
- Ensure proper school environment.
- Provision of basic needs for pre-school children.

Programme 303: Primary Education

- Improve learning outcomes.
- Ensure literacy and numeracy skills as from STD III.
- Implementation of a special coaching scheme.
- Provision of adequate school infrastructure.
- Upgrading of school environment.
- Implementation of school feeding project.
- Ensure continuous staff development through various learning opportunities.

Programme 304: Secondary Education

- Improve pass rate at SC & HSC level.
- Ensure that the maximum number of students complete secondary schooling up to Form VI.

Programme 305: Tertiary Education

- Increase access to tertiary education.

Programme 306: Technical & Vocational Training

- Implementation of an inclusive and adapted pre-vocational curriculum.
- Ensure that technical and vocational education is responsive to the labour market requirements to enhance the employability of learners.
- Increase access to polytechnique studies.

Programme 307: Training

- Promote Human Resource Development to improve efficiency and effectiveness in the delivery of services.
- Provide career guidance to secondary school leavers.
- Improve literacy rate among adults.

Programme 508: Marine Parks

- Ensure conservation, preservation and protection of marine resources through the efficient and effective management of Marine Protected Area.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
201	Central Administration	94,911,757	99,722,872	94,771,388	101,244,925	101,244,925
20101	Central Administration	88,071,601	92,393,472	87,461,188	93,894,327	93,894,327
20102	Registration of Deeds and Conservation of Mortgages	1,606,520	1,648,500	1,647,500	1,674,850	1,674,850
20103	Transport	5,233,636	5,680,900	5,662,700	5,675,748	5,675,748
204	Civil Aviation	11,131,589	10,990,500	17,729,500	11,602,500	10,602,500
205	Meteorological Services	6,203,012	7,285,500	7,010,500	7,295,500	7,295,500
207	Industrial Development	838,234	1,008,900	1,908,900	1,008,900	1,008,900
208	Trade, Commerce and Licencing	1,006,721	1,545,000	1,545,000	1,545,000	1,545,000
210	Civil Status	2,274,503	2,554,600	2,547,600	2,569,600	2,569,600
211	Judicial Services	3,410,618	3,719,000	3,665,000	3,848,000	3,848,000
212	Companies Division	178,080	197,080	99,820	178,080	178,080
214	Marine Services	3,924,241	3,956,600	11,100,600	5,011,600	4,011,600
215	Sustainable Fisheries Development	59,285,961	61,235,500	54,859,500	61,097,500	59,097,500
301	Administration of Education	10,821,117	9,405,564	9,036,264	9,394,564	9,448,300
302	Pre-Primary Education	4,632,000	4,632,000	4,632,000	4,632,000	4,632,000
303	Primary Education	123,985,747	179,417,000	150,865,463	148,071,000	148,071,000
304	Secondary Education	38,100,000	53,100,000	20,100,000	48,100,000	38,100,000
305	Tertiary Education	8,000,000	11,000,000	8,000,000	11,000,000	11,000,000
306	Technical and Vocational Education	400,000	400,000	400,000	400,000	400,000
307	Training	8,428,452	9,118,893	8,891,376	8,987,093	8,987,093
508	Marine Parks	11,468,213	12,541,300	4,172,308	4,215,308	4,195,308
		389,000,245	471,830,309	401,335,219	430,201,570	416,235,306

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

Code	Programmes	Total		% Distribution	
		2011	2012	2011	2012
201	Central Administration	185	174	47.8	45.3
20101	<i>Central Administration</i>	149	140	38.5	36.5
20102	<i>Registration of Deeds and Conservation of Mortgages</i>	6	6	1.6	1.6
20103	<i>Transport</i>	30	28	7.8	7.3
204	Civil Aviation	34	26	8.8	6.8
205	Meteorological Services	23	23	5.9	6.0
207	Industrial Development	3	3	0.8	0.8
208	Trade, Commerce & Licencing	3	5	0.8	1.3
210	Civil Status	13	12	3.4	3.1
211	Judicial Services	6	7	1.6	1.8
212	Companies Division	--	--		
214	Marine Services	19	18	4.9	4.7
215	Sustainable Fisheries Development	101	99	26.1	25.8
301	Administration of Education	--	17	--	4.4
302	Pre-Primary Education	--	--	--	--
303	Primary Education	--	--	--	--
304	Secondary Education	--	--	--	--
305	Tertiary Education	--	--	--	--
306	Technical and Vocational Education	--	--	--	--
307	Training	--	--	--	--
308	Marine Parks	--	--	--	--
	Total Funded Position	387	384	100.0	100.0

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

Programme 201: Central Administration						
Outcome: A caring regional system of Government.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Economic Planning and Monitoring Unit (EPMU).	O1: Programme Based Budget delivery of Regional Government goals.	P1: Percentage of Programme Based Budget measures implemented.	90	92	93	94
	O2: Monitoring approved PBB Programmes.	P1: Percentage of monthly Progress Report of Commission received in time at the EPMU.	75	80	85	90
	O3: SIDPR Implementation Monitoring.	P2: Cumulative percentage of the measures in SIDPR implemented sector-wise. (i) Social Sector (ii) Infrastructure Sector (iii) Productive Sector	30	40	50	60
			15	20	25	30
			30	35	37	38
O4: Elaboration of progress request form (PRF)	P1: Time taken to prepare PRF in day.	15	14	13	12	
	P2: Number of PRF submitted to PPC yearly.	10	12	13	15	
Internal Control Unit	O1: Ensure that internal control system are adequate and adhered to.	P1: Percentage of detection of weakness in system.	60	90	90	90
Procurement and Supply Services	O1: Achieving economy, efficiency and effectiveness in the procurement of goods, work and services for Commissions and Departments.	P1: Percentage of procurement process completed within specified time from initial request.	-	80	90	95
		P2: Not more than stated percent by value of stocks unaccounted for or damaged or lost.	-	6	5	4

Programme 204: Civil Aviation						
Outcome: Economic growth through the provision of efficient, modern, safe and secure Civil Aviation Services.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Civil Aviation Unit	O1: Implementation of the recommendation of the Feasibility Report.	P1: Feasibility Report implemented by %	-	5	25	50
	O2: Compliance with required standards and recommended practices of ICAO.	P1: Number of visits effected.	2	2	2	2
Programme 205: Meteorological Services						
Outcome: Provide quality weather observation.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Meteorological Services	O1: Provide quality observations and climatological reports to Mauritius Meteorological Services, aeronautical observations to aviation sectors and issuance of weather forecast.	P1: Number of report transmitted to Meteorological Services(Mauritius) per year.	11970	+/- 11970	+/- 11970	+/- 11970
Programme 207: Industrial Development						
Outcome: Promote enterprise development.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Targets	2012 Targets	2013 Targets	2014 Targets
Invest Rodrigues	O1: Entrepreneurship Training Programme.	P1: Number of training courses run.	2	3	5	6
		P2: Number of people trained.	60	90	150	180
Programme 208: Trade, Commerce and Licencing						
Outcome: Timely delivery of trade licences.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Trade, Commerce and Licencing Unit	O1: Issue of trade licence.	P1: Processing time in days.	20	15	12	10

Programme 210: Civil Status						
Outcome: Registration of births, deaths and marriages and other related matters.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Civil Status	O1: Issue of birth and marriage certificates.	P1: Time frame for issuance of certificates (in days)	2	2	2	1
	O2: Issue of burial permit and registration of death	P1: Time frame for issuance of certificates (in mins)	60	60	55	50
	O3: Issue National Identity Cards on demands.	P1: Time frame for issuance of ID Cards. (in days)	1	1	1	1
Programme 211: Judicial Services						
Outcome: Timely support services to the Court.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Judicial Services	O1: Provide efficient support to the Court.	P1: Time taken to process a record. (in mins)	60	55	50	45
Programme 212: Companies Division						
Outcome: Registration of all businesses/enterprises/trades as per Companies Act.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Companies Division	O1: Collection of fees and dues.	P1: Percentage Fees and dues collected.	75	80	85	90
Programme 214: Marine Services						
Outcome: (i) Operation of the port in compliance with standards established under International Maritime Conventions.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Marine Services	O1: Provide human resources.	P1: Number of employees working in the port.	19	18	18	18

Programme 215: Sustainable Fisheries Development						
Outcome: Sustainable development of the fisheries sector.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Fisheries Protection Services.	O1: Enforcement of the Fisheries Legislation.	P1: Number of sea patrols per post.	400	425	450	475
	O2: Voluntary redeployment of in-lagoon fishers.	P1: Number of fishermen relinquishing their registration card.	150	150	100	100
Fisheries Research & Training Unit	O1: Convert lagoon fishers into outer lagoon fishers.	P1: Number of lagoon fishers trained.	130	100	90	80
	O2: Implementation of Aquaculture.	P1: Setting up of a pilot project for sea cucumber ranching.	Sept	-	Completed	Commercial exploitation
		P2: Setting up of a pilot project for sea weed farming.	Sept	-	Completed	Commercial exploitation
Programme 302: Pre - Primary Education						
Outcome: Access to all children aged 3-5 years to pre-primary schooling as well as their readiness for entry to primary schools from 90%.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Pre-Primary Education Authority	O1: Early childhood education.	P1: Percentage increased in the Enrolment rate. For children aged 3+	91	92	95	96
Programme 303: Primary Education						
Outcome: The attainment of basic literacy and numeracy skills.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Education Division (Implemented with the collaboration of Private - Aided Primary Schools)	O1: Quality Primary Education.	P1: Percentage increased in CPE pass rate from 63% in 2010.	65	66	67	68
		P2: Percentage increased in the Literacy and Numeracy Rate in STD III from 60% in 2010.	65	70	72	75
	O2: Training of staff.	P1: Number of teaching staff to be trained annually.	164	213	220	230

Programme 304: Secondary Education						
Outcome: Access to quality secondary education.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Education Division (Implemented with REDCO Ltd, Private - Aided Secondary Schools and PSSA)	O1: Quality Secondary Education.	P1: Percentage increased in SC pass rate from 72.70% in 2010.	73	74	75	76
		P2: Percentage increased in HSC pass rate from 75,73 in 2010.	76	76.5	77	77.5
Programme 305: Tertiary Education						
Outcome: Promote access to tertiary education.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Human Resource Centre (implemented in collaboration with the Universities)	O1: Facilitate registration of students.	P1: Number of students enrolled from 50 in 2010.	55	60	70	80
	O2: Career guidance and access to information on tertiary studies.	P1: Number of students sensitised	500	550	600	700
	O3: Award of scholarship .	P1: Number of scholarships awarded.	28	30	32	34
	O4: Financial assistance to needy students for tertiary education.	P1: Number of beneficiaries	60	70	80	85
Programme 306: Technical and Vocational						
Outcome: Increased access to technical and vocational education.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Human Resource Centre in collaboration with MITD and other Technical Institutions.	O1: Sponsorship of Vocational Trainees.	P1: Number of students sponsored	20	25	30	35
	O2: Facilitate access of information.	P1: Number of students enrolled.	50	60	65	70

Programme 307: Training						
Outcome: Enhanced qualified human resources						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Human Resource Centre in collaboration with Tertiary Institutions.	O1: Training courses	P1: Number of officers trained locally	90	100	115	120
		P2: Number of persons trained through distance learning mode	50	60	65	70
	O2: Literacy - Numeracy Programme for Adults and out of school youths.	P1: Number of adults trained	200	225	250	275
Programme 508: Marine Parks						
Outcome: Marine Environment Protected.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
South East Marine Protected Areas Project (SEMPA)	O1: Implement South East Marine Protected Areas Project (SEMPA) Management Plan.	P1: Percentage of plan implemented.	-	10	20	30
		P2: Number of (primary & secondary) schools sensitised.	10	11	12	15
		P3: Percentage of implementation of alternative livelihood strategy.	2	15	30	60
		P4: Percentage of community members sensitised on SEMPA regulations.	25	50	75	100

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	2011	2011	2012	2013	2014
		Estimates	Revised	Estimates	Planned	Planned
21	Compensation of Employees	195,225,795	203,355,009	196,689,219	201,622,470	201,631,206
22	Goods and Services	35,182,450	37,894,300	38,379,000	40,737,100	40,762,100
24	Interest	--	--	--	--	--
25	Subsidies	2,000,000	2,000,000	2,500,000	3,000,000	3,000,000
26	Grants	6,482,000	6,482,000	6,132,000	6,532,000	6,532,000
27	Social Benefits	22,000,000	22,000,000	17,000,000	22,000,000	22,000,000
28	Other Expense	57,310,000	82,299,000	72,835,000	75,810,000	75,810,000
31	Acquisition of Non-Financial Assets	70,800,000	116,300,000	67,800,000	80,500,000	66,500,000
32	Acquisition of Financial Assets	--	1,500,000	--	--	--
	Total	389,000,245	471,830,309	401,335,219	430,201,570	416,235,306

SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Compensation of Employees (Code 21)	Goods and Services (Code 22)	Subsidies/ grants (codes 25-28)	Acquisition of Assets Codes 31-32)
201	Central Administration	70,506,388	15,665,000	3,000,000	5,600,000
20101	Central Administration	63,711,188	15,150,000	3,000,000	5,600,000
20102	Registration of Deeds and Conservation of Mortgages	1,218,000	429,500	--	--
20103	Transport	5,577,200	85,500	--	--
204	Civil Aviation	8,558,000	1,071,500	--	8,100,000
205	Meteorological Services	6,009,000	901,500	--	100,000
207	Industrial Development	771,400	1,137,500	--	--
208	Trade, Commerce and Licencing	1,306,500	238,500	--	--
210	Civil Status	2,164,600	383,000	--	--
211	Judicial Services	2,611,000	1,054,000	--	--
212	Companies Division	6,820	--	--	--
			93,000		
214	Marine Services	3,964,600	136,000	--	7,000,000
215	Sustainable Fisheries Development	23,468,500	4,091,000	17,300,000	10,000,000
301	Administration of Education	7,365,264	1,671,000	--	--
302	Pre-primary Education	--	--	4,632,000	--
303	Primary Education	63,528,463	1,902,000	65,435,000	20,000,000
304	Secondary School	--	3,000,000	100,000	17,000,000
305	Tertiary Education	--	--	8,000,000	--
306	Technical & Vocational Education	--	400,000	--	--
307	Training	2,767,376	6,124,000	--	--
508	Marine Parks	3,661,308	511,000	--	--
	Total	196,689,219	38,379,000	98,467,000	67,800,000

Programme 201: Central Administration

Sub-Programme 20101: Central Administration

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	64,844,601	68,111,472	63,711,188	66,106,327	66,106,327
21110	Personal Emoluments <i>of which</i>	59,361,129	61,879,000	58,217,000	60,621,327	60,621,327
21110001	Basic Salary	28,162,947	27,944,000	25,944,000	28,162,947	28,162,947
21110003	Extra Remuneration	616,608	935,000	935,000	935,000	935,000
21110004	Allowances	2,341,300	2,589,000	2,128,000	2,589,000	2,589,000
21110005	Extra Assistance	1,000,000	1,000,000	2,210,000	1,680,380	1,680,380
21110008	Facilities allowance to Hon Members	24,000	24,000	--	24,000	24,000
21110009	End-of-Year Bonus	2,216,274	2,216,000	2,000,000	2,230,000	2,230,000
21110010	Allowance in lieu of Sick Leave	25,000,000	27,171,000	25,000,000	25,000,000	25,000,000
21111	Other Staff Costs <i>of which</i>	5,483,472	6,232,472	5,494,188	5,485,000	5,485,000
21111002	Travelling and Transport	4,058,472	4,058,472	4,080,388	4,060,000	4,060,000
21111100	Overtime	1,400,000	2,149,000	1,389,000	1,400,000	1,400,000
21111200	Staff Welfare	25,000	25,000	24,800	25,000	25,000
22	Goods and Services	13,877,000	14,932,000	15,150,000	17,438,000	17,438,000
22010	Cost of Utilities	2,300,000	2,684,000	2,405,000	2,429,000	2,429,000
	<i>of which:</i>					
22010001	Electricity	1,400,000	1,529,000	1,550,000	1,529,000	1,529,000
22010002	Telephone	900,000	1,155,000	855,000	900,000	900,000
22020	Fuel and Oil	2,000,000	2,671,000	2,409,000	2,500,000	2,500,000
22020001	Vehicles	2,000,000	2,671,000	2,409,000	2,500,000	2,500,000
22030	Rent	252,000	252,000	384,000	384,000	384,000
22030001	Rental of Building	252,000	252,000	384,000	384,000	384,000
22040	Office Equipment & Furniture	950,000	950,000	695,000	950,000	950,000
	<i>of which:</i>					
22040001	Office Equipment	750,000	750,000	595,000	750,000	750,000
22040002	Office Furniture	200,000	200,000	100,000	200,000	200,000
22050	Office Expenses <i>of which</i>	525,000	525,000	380,000	525,000	525,000
22050001	Postage	175,000	175,000	150,000	175,000	175,000
22050003	Office Sundries	350,000	350,000	230,000	350,000	350,000
22060	Maintenance <i>of which</i>	700,000	700,000	1,848,000	3,100,000	3,100,000
22060001	Buildings	200,000	200,000	258,000	700,000	700,000
22060003	Plant & Equipment	--	--	90,000	900,000	900,000
22060005	Maintainance IT Equipment	500,000	500,000	1,500,000	1,500,000	1,500,000
22090	Security	400,000	400,000	400,000	400,000	400,000
22090001	Security Services	400,000	400,000	400,000	400,000	400,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22100	Publications & Stationery	1,550,000	1,550,000	1,429,000	1,550,000	1,550,000
	<i>of which:</i>					
22100003	Printing and Stationery	1,200,000	1,200,000	1,204,000	1,200,000	1,200,000
22100006	Publications	350,000	350,000	225,000	350,000	350,000
22110	Overseas Travel	200,000	200,000	200,000	200,000	200,000
22110001	Expenses and Allowances of delegates on mission	200,000	200,000	200,000	200,000	200,000
22120	Fees	300,000	300,000	--	300,000	300,000
22120002	Fees to Chairman & Members of Board & Committees	300,000	300,000	--	300,000	300,000
22900	Other Goods and Services	4,700,000	4,700,000	5,000,000	5,100,000	5,100,000
	<i>of which:</i>					
22900001	Uniforms	--	--	300,000	400,000	400,000
22900099	Miscellaneous Expenses	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
22900921	Transport and Clearance of Stores	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
25	Subsidies	2,000,000	2,000,000	2,500,000	3,000,000	3,000,000
25110005	Subsidy to Shipping Services to and from Rodrigues	2,000,000	2,000,000	2,500,000	3,000,000	3,000,000
26	Grants	750,000	750,000	500,000	750,000	750,000
26313	Extra Budgetary Units					
26313075	Grant to Public Officers Welfare Council	400,000	400,000	200,000	400,000	400,000
26313112	Grant to Airport of Rodrigues	350,000	350,000	300,000	350,000	350,000
31	Acquisition of Non-Financial Assets	6,600,000	6,600,000	5,600,000	6,600,000	6,600,000
31111	Dwellings	.	--	100,000	--	--
31111001	Rodrigues Regional Assembly Student House	--	--	100,000	--	--
31121	Transport and Equipment	5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
31121001	Vehicles, Machinery, Equipment & Launch Contribution to Rodrigues Venture Capital	5,000,000	5,000,000	1,000,000	5,000,000	5,000,000
31121804	and	--	--	2,000,000	--	--
31222	Other Machinery & Equipment	300,000	300,000	200,000	300,000	300,000
31222008	Computerisation of RRA	300,000	300,000	200,000	300,000	300,000
31410	Intangible Assets	1,300,000	1,300,000	2,300,000	1,300,000	1,300,000
31410001	National Disaster & Emergency Expenditure	300,000	300,000	300,000	300,000	300,000
31410002	Agricultural & Rural Development Project (Poverty Alleviation)	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000
	Total	88,071,601	92,393,472	87,461,188	93,894,327	93,894,327

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

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	1,213,070	1,218,000	1,218,000	1,240,350	1,240,350
21110	Personal Emoluments	1,177,510	1,169,000	1,169,000	1,191,350	1,191,350
	<i>of which:</i>					
21110001	Basic Salary	1,039,350	1,017,000	1,017,000	1,039,350	1,039,350
21110003	Extra Remuneration	27,600	36,000	36,000	36,000	36,000
21110004	Allowances	23,760	29,000	29,000	29,000	29,000
21110009	End-of-Year Bonus	86,800	87,000	87,000	87,000	87,000
21111	Other Staff Costs	35,560	49,000	49,000	49,000	49,000
	<i>of which:</i>					
21111002	Travelling	34,560	48,000	48,000	48,000	48,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	393,450	430,500	429,500	434,500	434,500
22010	Cost of Utilities	65,000	70,000	65,000	70,000	70,000
	<i>of which:</i>					
22010001	Electricity	55,000	55,000	55,000	55,000	55,000
22010002	Telephone	10,000	15,000	10,000	15,000	15,000
22030	Rent	221,950	254,000	254,000	254,000	254,000
22030001	Rental of Building	221,950	254,000	254,000	254,000	254,000
22040	Office Equipment & Furniture	30,000	30,000	30,000	30,000	30,000
22040001	Office Equipment	30,000	30,000	30,000	30,000	30,000
22050	Office Expenses	10,500	10,500	10,500	10,500	10,500
	<i>of which:</i>					
22050001	Postage	500	500	500	500	500
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance	10,000	10,000	10,000	10,000	10,000
22060003	Plant & Equipment	10,000	10,000	10,000	10,000	10,000
22100	Publications & Stationery	6,000	6,000	6,000	6,000	6,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	5,000	5,000	5,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services	50,000	50,000	54,000	54,000	54,000
	<i>of which:</i>					
22900001	Uniforms	--	--	4,000	4,000	4,000
22900099	Miscellaneous Expenses	50,000	50,000	50,000	50,000	50,000
	Total	1,606,520	1,648,500	1,647,500	1,674,850	1,674,850

Sub-Programme 20103: Transport

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	5,198,136	5,645,400	5,577,200	5,580,248	5,580,248
21110	Personal Emoluments	4,373,824	4,122,400	4,424,200	4,427,248	4,427,248
	<i>of which:</i>					
21110001	Basic Salary	3,886,800	3,593,000	3,886,800	3,886,800	3,886,800
21110003	Extra Remuneration	144,576	198,000	198,000	198,000	198,000
21110004	Allowances	14,400	14,400	14,400	14,400	14,400
21110009	End-of-Year Bonus	328,048	317,000	325,000	328,048	328,048
21111	Other Staff Costs	824,312	1,523,000	1,153,000	1,153,000	1,153,000
	<i>of which:</i>					
21111002	Travelling and Transport	273,312	352,000	352,000	352,000	352,000
21111100	Overtime	550,000	1,170,000	800,000	800,000	800,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	35,500	35,500	85,500	95,500	95,500
22010	Cost of Utilities	19,000	19,000	19,000	19,000	19,000
22010002	Telephone	19,000	19,000	19,000	19,000	19,000
22040	Office Equipment & Furniture	5,000	5,000	5,000	5,000	5,000
	<i>of which:</i>					
22040001	Office Equipment	2,500	2,500	2,500	2,500	2,500
22040002	Office Furniture	2,500	2,500	2,500	2,500	2,500
22050	Office Expenses	5,500	5,500	5,500	5,500	5,500
	<i>of which:</i>					
22050001	Postage	500	500	500	500	500
22050003	Office Sundries	5,000	5,000	5,000	5,000	5,000
22100	Publications & Stationery	1,000	1,000	1,000	1,000	1,000
22100003	Printing and Stationery	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services	5,000	5,000	55,000	65,000	65,000
	<i>of which:</i>					
22900001	Uniforms	--	--	50,000	60,000	60,000
22900099	Miscellaneous Expenses	5,000	5,000	5,000	5,000	5,000
	Total	5,233,636	5,680,900	5,662,700	5,675,748	5,675,748

Programme 204: Civil Aviation

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	9,205,089	8,896,000	8,558,000	8,896,000	8,896,000
21110	Personal Emoluments <i>of which:</i>	7,535,609	7,056,000	6,718,000	7,056,000	7,056,000
21110001	Basic Salary	6,430,120	5,530,000	5,530,000	5,530,000	5,530,000
21110003	Extra Remuneration	179,076	204,000	204,000	204,000	204,000
21110004	Allowances	388,716	784,000	484,000	784,000	784,000
21110009	End-of-Year Bonus	537,697	538,000	500,000	538,000	538,000
21111	Other Staff Costs <i>of which:</i>	1,669,480	1,840,000	1,840,000	1,840,000	1,840,000
21111002	Travelling and Transport	168,480	339,000	339,000	339,000	339,000
21111100	Overtime	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	926,500	1,094,500	1,071,500	1,206,500	1,206,500
22010	Cost of Utilities <i>of which:</i>	245,000	158,000	155,000	245,000	245,000
22010001	Electricity	85,000	58,000	55,000	85,000	85,000
22010002	Telephone	160,000	100,000	100,000	160,000	160,000
22020	Fuel and Oil	325,000	580,000	580,000	580,000	580,000
22020001	Vehicles	325,000	580,000	580,000	580,000	580,000
22040	Office Equipment & Furniture <i>of which:</i>	15,000	15,000	15,000	15,000	15,000
22040001	Office Equipment	10,000	10,000	10,000	10,000	10,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses <i>of which:</i>	30,500	30,500	25,500	30,500	30,500
22050001	Postage	500	500	500	500	500
22050003	Office Sundries	30,000	30,000	25,000	30,000	30,000
22060	Maintenance <i>of which:</i>	40,000	40,000	35,000	40,000	40,000
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22060003	Plant & Equipment	30,000	30,000	25,000	30,000	30,000
22100	Publications & Stationery <i>of which:</i>	21,000	21,000	21,000	21,000	21,000
22100003	Printing and Stationery	20,000	20,000	20,000	20,000	20,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services	250,000	250,000	240,000	275,000	275,000
22900001	Uniforms	150,000	150,000	140,000	175,000	175,000
22900099	Miscellaneous Expenses	100,000	100,000	100,000	100,000	100,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	8,100,000	1,500,000	500,000
31113	Other Structures	1,000,000	1,000,000	8,100,000	1,500,000	500,000
31113434	Airport Development Improvement, Renewal and Minor	500,000	500,000	8,000,000	1,000,000	--
31113008	Projects	500,000	500,000	100,000	500,000	500,000
	Total	11,131,589	10,990,500	17,729,500	11,602,500	10,602,500

Programme 205: Meteorological Services

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	5,386,512	6,267,000	6,009,000	6,267,000	6,267,000
21110	Personal Emoluments <i>of which</i>	4,527,920	5,494,000	5,236,000	5,494,000	5,494,000
21110001	Basic Salary	4,033,170	4,710,000	4,510,000	4,710,000	4,710,000
21110003	Extra Remuneration	111,192	156,000	156,000	156,000	156,000
21110004	Allowances	46,392	291,000	250,000	291,000	291,000
21110009	End-of-Year Bonus	337,166	337,000	320,000	337,000	337,000
21111	Other Staff Costs <i>of which</i>	858,592	773,000	773,000	773,000	773,000
21111002	Travelling and Transport	557,592	472,000	472,000	472,000	472,000
21111100	Overtime	300,000	300,000	300,000	300,000	300,000
21111200	Welfare of Staff	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	616,500	818,500	901,500	628,500	628,500
22010	Cost of Utilities <i>of which</i>	235,000	235,000	230,000	235,000	235,000
22010001	Electricity	100,000	100,000	100,000	100,000	100,000
22010002	Telephone	135,000	135,000	130,000	135,000	135,000
22020	Fuel and Oil	160,000	350,000	350,000	160,000	160,000
22020001	Vehicles	160,000	350,000	350,000	160,000	160,000
22040	Office Equipment & Furniture <i>of which:</i>	25,000	25,000	25,000	25,000	25,000
22040001	Office Equipment	20,000	20,000	20,000	20,000	20,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses <i>of which</i>	10,500	10,500	10,500	10,500	10,500
22050001	Postage	500	500	500	500	500
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance <i>of which</i>	25,000	25,000	25,000	25,000	25,000
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22060003	Plant & Equipment	15,000	15,000	15,000	15,000	15,000
22100	Publications & Stationery <i>of which</i>	11,000	11,000	11,000	11,000	11,000
22100003	Printing and Stationery	10,000	10,000	10,000	10,000	10,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services <i>of which</i>	150,000	162,000	250,000	162,000	162,000
22900001	Uniforms	--	12,000	100,000	12,000	12,000
22900099	Miscellaneous Expenses	150,000	150,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	200,000	200,000	100,000	400,000	400,000
31122	Other Machinery and Equipment	200,000	200,000	100,000	400,000	400,000
31122007	Meteorological Equipment	200,000	200,000	100,000	400,000	400,000
	Total	6,203,012	7,285,500	7,010,500	7,295,500	7,295,500

Programme 207: Industrial Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	714,734	871,400	771,400	871,400	871,400
21110	Personal Emoluments	619,534	776,000	676,000	776,000	776,000
	<i>of which:</i>					
21110001	Basic Salary	553,500	680,000	580,000	680,000	680,000
21110003	Extra Remuneration	19,416	36,000	36,000	36,000	36,000
21110009	End-of-Year Bonus	46,618	60,000	60,000	60,000	60,000
21111	Other Staff Costs	95,200	95,400	95,400	95,400	95,400
	<i>of which:</i>					
21111002	Travelling and Transport	94,800	95,000	95,000	95,000	95,000
21111200	Staff Welfare	400	400	400	400	400
22	Goods and Services	123,500	137,500	1,137,500	137,500	137,500
22010	Cost of Utilities	8,000	22,000	22,000	22,000	22,000
22010002	Telephone	8,000	22,000	22,000	22,000	22,000
22040	Office Equipment & Furniture	25,000	25,000	25,000	25,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	10,500	10,500	10,500	10,500	10,500
	<i>of which:</i>					
22050001	Postage	500	500	500	500	500
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22100	Publications & Stationery	50,000	50,000	50,000	50,000	50,000
	<i>of which:</i>					
22100003	Printing and Stationery	40,000	40,000	40,000	40,000	40,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	30,000	30,000	1,030,000	30,000	30,000
22900099	Miscellaneous Expenses	30,000	30,000	1,030,000	30,000	30,000
	Total	838,234	1,008,900	1,908,900	1,008,900	1,008,900

CHIEF COMMISSIONER'S OFFICE - continued

Programme 208: Trade, Commerce and Licencing

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	780,721	1,306,500	1,306,500	1,306,500	1,306,500
21110	Personal Emoluments	749,021	1,227,000	1,227,000	1,227,000	1,227,000
	<i>of which:</i>					
21110001	Basic Salary	536,083	938,000	938,000	938,000	938,000
21110003	Extra Remuneration	19,416	46,000	46,000	46,000	46,000
21110004	Allowances	148,320	148,000	148,000	148,000	148,000
21110009	End-of-Year Bonus	45,202	95,000	95,000	95,000	95,000
21111	Other Staff Costs <i>of which</i>	31,700	79,500	79,500	79,500	79,500
21111002	Travelling and Transport	31,200	79,000	79,000	79,000	79,000
21111200	Welfare of Staff	500	500	500	500	500
22	Goods and Services	226,000	238,500	238,500	238,500	238,500
22010	Cost of Utilities	56,000	60,000	60,000	60,000	60,000
	<i>of which:</i>					
22010001	Electricity	50,000	54,000	54,000	54,000	54,000
22010002	Telephone	6,000	6,000	6,000	6,000	6,000
22040	Office Equipment & Furniture	80,000	80,000	80,000	80,000	80,000
	<i>of which:</i>					
22040001	Office Equipment	65,000	65,000	65,000	65,000	65,000
22040002	Office Furniture	15,000	15,000	15,000	15,000	15,000
22050	Office Expenses <i>of which</i>	15,000	15,000	15,000	15,000	15,000
22050001	Postage	5,000	5,000	5,000	5,000	5,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance	5,000	5,000	5,000	5,000	5,000
22060003	Plant & Equipment	5,000	5,000	5,000	5,000	5,000
22100	Publications & Stationery	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22100003	Printing & Stationery	10,000	10,000	10,000	10,000	10,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	50,000	58,500	58,500	58,500	58,500
	<i>of which:</i>					
22900001	Uniforms	--	8,500	8,500	8,500	8,500
22900099	Miscellaneous Expenses	50,000	50,000	50,000	50,000	50,000
	Total	1,006,721	1,545,000	1,545,000	1,545,000	1,545,000

Programme 210: Civil Status

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	1,966,503	2,170,600	2,164,600	2,170,600	2,170,600
21110	Personal Emoluments <i>of which</i>	1,791,567	1,886,000	1,880,000	1,886,000	1,886,000
21110001	Basic Salary	1,514,130	1,579,000	1,579,000	1,579,000	1,579,000
21110003	Extra Remuneration	52,188	73,000	73,000	73,000	73,000
21110004	Allowances	97,800	98,000	98,000	98,000	98,000
21110009	End-of-Year Bonus	127,449	136,000	130,000	136,000	136,000
21111	Other Staff Costs <i>of which</i>	174,936	284,600	284,600	284,600	284,600
21111002	Travelling and Transport	99,336	148,000	148,000	148,000	148,000
21111100	Overtime	75,000	136,000	136,000	136,000	136,000
21111200	Staff Welfare	600	600	600	600	600
22	Goods and Services	308,000	384,000	383,000	399,000	399,000
22010	Cost of Utilities <i>of which</i>	145,000	221,000	215,000	221,000	221,000
22010001	Electricity	85,000	121,000	120,000	121,000	121,000
22010002	Telephone	60,000	100,000	95,000	100,000	100,000
22040	Office Equipment & Furniture	75,000	75,000	65,000	75,000	75,000
	<i>of which:</i>					
22040001	Office Equipment	50,000	50,000	50,000	50,000	50,000
22040002	Office Furniture	25,000	25,000	15,000	25,000	25,000
22050	Office Expenses <i>of which</i>	20,000	20,000	20,000	20,000	20,000
22050001	Postage	10,000	10,000	10,000	10,000	10,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance <i>of which</i>	20,000	20,000	20,000	20,000	20,000
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22060003	Plant & Equipment	10,000	10,000	10,000	10,000	10,000
22100	Publications & Stationery	8,000	8,000	8,000	8,000	8,000
	<i>of which:</i>					
22100003	Printing and Stationery	7,000	7,000	7,000	7,000	7,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services	40,000	40,000	55,000	55,000	55,000
	<i>of which:</i>					
22900001	Uniforms	--	--	15,000	15,000	15,000
22900099	Miscellaneous Expenses	40,000	40,000	40,000	40,000	40,000
	Total	2,274,503	2,554,600	2,547,600	2,569,600	2,569,600

Programme 211: Judicial Services

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,244,618	2,648,000	2,611,000	2,627,000	2,627,000
21110	Personal Emoluments of which	1,963,646	2,112,000	2,096,000	2,112,000	2,112,000
21110001	Basic Salary	1,245,990	1,236,000	1,236,000	1,236,000	1,236,000
21110003	Extra Remuneration	44,208	60,000	60,000	60,000	60,000
21110004	Allowances	568,464	711,000	700,000	711,000	711,000
21110009	End-of-Year Bonus	104,984	105,000	100,000	105,000	105,000
21111	Other Staff Costs of which	280,972	536,000	515,000	515,000	515,000
21111002	Travelling and Transport	159,972	389,000	389,000	389,000	389,000
21111100	Overtime	120,000	146,000	125,000	125,000	125,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	1,166,000	1,071,000	1,054,000	1,221,000	1,221,000
22010	Cost of Utilities of which	410,000	300,000	285,000	410,000	410,000
22010001	Electricity	350,000	250,000	225,000	350,000	350,000
22010002	Telephone	60,000	50,000	60,000	60,000	60,000
22040	Office Equipment & Furniture of which:	70,000	75,000	65,000	70,000	70,000
22040001	Office Equipment	50,000	55,000	50,000	50,000	50,000
22040002	Office Furniture	20,000	20,000	15,000	20,000	20,000
22050	Office Expenses of which	50,000	50,000	43,000	50,000	50,000
22050001	Postage	20,000	20,000	18,000	20,000	20,000
22050003	Office Sundries	30,000	30,000	25,000	30,000	30,000
22060	Maintenance of which	55,000	55,000	60,000	65,000	65,000
22060001	Buildings	30,000	30,000	40,000	40,000	40,000
22060003	Plant & Equipment	25,000	25,000	20,000	25,000	25,000
22100	Publications & Stationery of which	31,000	31,000	31,000	31,000	31,000
22100003	Printing and Stationery	30,000	30,000	30,000	30,000	30,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Fees	50,000	60,000	50,000	75,000	75,000
22120005	Fees to Witnesses	50,000	60,000	50,000	75,000	75,000
22900	Other Goods and Services of which	500,000	500,000	520,000	520,000	520,000
22900001	Uniforms	--	--	20,000	20,000	20,000
22900099	Miscellaneous Expenses	500,000	500,000	500,000	500,000	500,000
	Total	3,410,618	3,719,000	3,665,000	3,848,000	3,848,000

Programme 212: Companies Division

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	92,080	92,080	6,820	92,080	92,080
21110	Personal Emoluments	85,260	85,260	--	85,260	85,260
21110004	<i>Allowances</i>	85,260	85,260	--	85,260	85,260
21111	Other Staff Costs	6,820	6,820	6,820	6,820	6,820
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	6,720	6,720	6,720	6,720	6,720
21111200	<i>Staff Welfare</i>	100	100	100	100	100
22	Goods and Services	86,000	105,000	93,000	86,000	86,000
22010	Cost of Utilities	18,000	25,000	25,000	18,000	18,000
22010002	<i>Telephone</i>	18,000	25,000	25,000	18,000	18,000
22040	Office Equipment & Furniture	30,000	35,000	30,000	30,000	30,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	20,000	20,000	20,000	20,000	20,000
22040002	<i>Office Furniture</i>	10,000	15,000	10,000	10,000	10,000
22050	Office Expenses	6,000	6,000	6,000	6,000	6,000
	<i>of which:</i>					
22050001	<i>Postage</i>	1,000	1,000	1,000	1,000	1,000
22050003	<i>Office Sundries</i>	5,000	5,000	5,000	5,000	5,000
22100	Publications & Stationery	12,000	19,000	12,000	12,000	12,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	10,000	17,000	10,000	10,000	10,000
22100006	<i>Publications</i>	2,000	2,000	2,000	2,000	2,000
22900	Other Goods and Services	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22900099	<i>Miscellaneous Expenses</i>	20,000	20,000	20,000	20,000	20,000
	Total	178,080	197,080	99,820	178,080	178,080

Programme 214: Marine Services

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	3,838,241	3,870,600	3,964,600	3,870,600	3,870,600
21110	Personal Emoluments	3,678,457	3,662,600	3,756,600	3,662,600	3,662,600
	<i>of which:</i>					
21110001	Basic Salary	3,305,010	3,240,000	3,340,000	3,240,000	3,240,000
21110003	Extra Remuneration	87,828	132,000	132,000	132,000	132,000
21110004	Allowances	9,600	9,600	9,600	9,600	9,600
21110009	End-of-Year Bonus	276,019	281,000	275,000	281,000	281,000
21111	Other Staff Costs <i>of which</i>	159,784	208,000	208,000	208,000	208,000
21111002	Travelling and Transport	158,784	207,000	207,000	207,000	207,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	86,000	86,000	136,000	141,000	141,000
22010	Cost of Utilities <i>of which</i>	11,000	11,000	11,000	11,000	11,000
22010001	Electricity	10,000	10,000	10,000	10,000	10,000
22010002	Telephone	1,000	1,000	1,000	1,000	1,000
22040	Office Equipment & Furniture	30,000	30,000	30,000	30,000	30,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	15,000	15,000	15,000	15,000	15,000
22050	Office Expenses <i>of which</i>	5,000	5,000	5,000	5,000	5,000
22050003	Office Sundries	5,000	5,000	5,000	5,000	5,000
22060	Maintenance <i>of which</i>	25,000	25,000	25,000	25,000	25,000
22060001	Buildings	20,000	20,000	20,000	20,000	20,000
22060003	Plant & Equipment	5,000	5,000	5,000	5,000	5,000
22100	Publications & Stationery	5,000	5,000	5,000	5,000	5,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	5,000	5,000	5,000
22900	Other Goods and Services	10,000	10,000	60,000	65,000	65,000
	<i>of which:</i>					
22900001	Uniforms	--	--	50,000	55,000	55,000
22900099	Miscellaneous Expenses	10,000	10,000	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	--	--	7,000,000	1,000,000	--
31113	Other Structures	--	--	7,000,000	1,000,000	--
31113007	Port Development	--	--	7,000,000	1,000,000	--
	Total	3,924,241	3,956,600	11,100,600	5,011,600	4,011,600

Programme 215: Sustainable Fisheries Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	22,699,961	24,026,500	23,468,500	24,026,500	24,026,500
21110	Personal Emoluments <i>of which</i>	19,652,685	20,674,000	20,116,000	20,674,000	20,674,000
21110001	Basic Salary	16,535,097	16,401,000	16,051,000	16,401,000	16,401,000
21110003	Extra Remuneration	539,580	737,000	737,000	737,000	737,000
21110004	Allowances	1,180,596	2,139,000	2,100,000	2,139,000	2,139,000
21110009	End-of-Year Bonus	1,397,412	1,397,000	1,228,000	1,397,000	1,397,000
21111	Other Staff Costs <i>of which</i>	3,047,276	3,352,500	3,352,500	3,352,500	3,352,500
21111002	Travelling and Transport	2,923,776	3,229,000	3,229,000	3,229,000	3,229,000
21111100	Overtime	120,000	120,000	120,000	120,000	120,000
21111200	Staff Welfare	3,500	3,500	3,500	3,500	3,500
22	Goods and Services	4,286,000	4,909,000	4,091,000	4,721,000	4,721,000
22010	Cost of Utilities <i>of which</i>	410,000	445,000	420,000	445,000	445,000
22010001	Electricity	210,000	245,000	230,000	245,000	245,000
22010002	Telephone	200,000	200,000	190,000	200,000	200,000
22020	Fuel and Oil	2,200,000	2,788,000	2,300,000	2,500,000	2,500,000
22020001	Vehicles	2,200,000	2,788,000	2,300,000	2,500,000	2,500,000
22040	Office Equipment & Furniture	150,000	150,000	125,000	150,000	150,000
	<i>of which:</i>					
22040001	Office Equipment	100,000	100,000	100,000	100,000	100,000
22040002	Office Furniture	50,000	50,000	25,000	50,000	50,000
22050	Office Expenses <i>of which</i>	36,000	36,000	26,000	36,000	36,000
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050003	Office Sundries	35,000	35,000	25,000	35,000	35,000
22060	Maintenance <i>of which</i>	360,000	360,000	290,000	410,000	410,000
22060001	Buildings	110,000	110,000	100,000	110,000	110,000
22060003	Plant & Equipment	250,000	250,000	190,000	300,000	300,000
22100	Publications & Stationery <i>of which</i>	80,000	80,000	80,000	80,000	80,000
22100003	Printing and Stationery	70,000	70,000	70,000	70,000	70,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services <i>of which</i>	1,050,000	1,050,000	850,000	1,100,000	1,100,000
22900001	Uniforms	400,000	400,000	300,000	450,000	450,000
22900099	Miscellaneous Expenses	350,000	350,000	350,000	350,000	350,000
22900923	Fisheries Research & Training	200,000	200,000	100,000	200,000	200,000
22900924	Insurance Premium	100,000	100,000	100,000	100,000	100,000

CHIEF COMMISSIONER'S OFFICE - *continued*

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
26	Grants	100,000	100,000	100,000	150,000	150,000
26313	Extra Budgetary Units	100,000	100,000	100,000	150,000	150,000
26313018	<i>Welfare of Fishermen</i>	100,000	100,000	50,000	100,000	100,000
26313139	<i>Grant in aid to Front Peser Rodriguais</i>	--	--	50,000	50,000	50,000
27	Social Benefits	22,000,000	22,000,000	17,000,000	22,000,000	22,000,000
27210005	<i>Assistance to Professional Fishermen</i>	22,000,000	22,000,000	17,000,000	22,000,000	22,000,000
28	Other Expense	200,000	200,000	200,000	200,000	200,000
28212	Transfer to Households	200,000	200,000	200,000	200,000	200,000
28212002	<i>Compensation to net fishermen</i>	200,000	200,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	10,000,000	8,500,000	10,000,000	10,000,000	8,000,000
31113	Other Structures	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
31113006	<i>Fisheries Development</i>	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	5,000,000	3,500,000	5,000,000	5,000,000	3,000,000
31113006	<i>Compensation to Fishers under Redeployment Scheme</i>	5,000,000	3,500,000	5,000,000	5,000,000	3,000,000
32	Acquisition of Financial Assets	--	1,500,000	--	--	--
32410	Shares and Other Equity	--	1,500,000	--	--	--
32410806	<i>Rodrigues General Fishing Company Limited</i>	--	1,500,000	--	--	--
	Total	59,285,961	61,235,500	54,859,500	61,097,500	59,097,500

Programme 301: Administration of Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	9,116,117	7,665,264	7,365,264	7,589,264	7,618,000
21110	Personal Emoluments	8,037,853	6,447,000	6,287,000	6,511,000	6,511,000
	<i>of which:</i>					
21110001	Basic Salary	6,965,490	5,509,000	5,509,000	5,509,000	5,509,000
21110003	Extra Remuneration	183,012	232,000	232,000	232,000	232,000
21110004	Allowances	97,800	101,000	101,000	101,000	101,000
21110005	Extra Assistance	210,000	146,000	--	210,000	210,000
21110009	End-of-Year Bonus	581,551	459,000	445,000	459,000	459,000
21111	Other Staff Costs	1,078,264	1,218,264	1,078,264	1,078,264	1,107,000
	<i>of which:</i>					
21111002	Travelling and Transport	771,264	771,264	771,264	771,264	800,000
21111100	Overtime	300,000	440,000	300,000	300,000	300,000
21111200	Staff Welfare	7,000	7,000	7,000	7,000	7,000
22	Goods and Services	1,705,000	1,740,300	1,671,000	1,805,300	1,830,300
22010	Cost of Utilities	180,000	184,000	184,000	184,000	184,000
	<i>of which:</i>					
22010001	Electricity	10,000	14,000	14,000	14,000	14,000
22010002	Telephone	170,000	170,000	170,000	170,000	170,000
22020	Fuel and Oil	300,000	300,000	300,000	325,000	325,000
22020001	Vehicles	300,000	300,000	300,000	325,000	325,000
22040	Office Equipment & Furniture of which	130,000	130,000	115,000	150,000	150,000
22040001	Office Equipment	90,000	90,000	90,000	100,000	100,000
22040002	Office Furniture	40,000	40,000	25,000	50,000	50,000
22050	Office Expenses of which	135,000	135,000	105,000	135,000	150,000
22050001	Postage	25,000	25,000	24,000	25,000	25,000
22050003	Office Sundries	110,000	110,000	81,000	110,000	125,000
22060	Maintenance of which	80,000	80,000	80,000	80,000	80,000
22060001	Buildings	30,000	30,000	30,000	30,000	30,000
22060003	Plant & Equipment	50,000	50,000	50,000	50,000	50,000
22100	Publications & Stationery of which	180,000	180,000	157,000	200,000	210,000
22100003	Printing and Stationery	130,000	130,000	130,000	140,000	150,000
22100006	Publications	50,000	50,000	27,000	60,000	60,000
22900	Other Goods and Services of which	700,000	731,300	730,000	731,300	731,300
22900001	Uniforms	--	31,300	30,000	31,300	31,300
22900099	Miscellaneous Expenses	700,000	700,000	700,000	700,000	700,000
	Total	10,821,117	9,405,564	9,036,264	9,394,564	9,448,300

Programme 302: Pre-Primary Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
26	Grants	4,632,000	4,632,000	4,632,000	4,632,000	4,632,000
26313	Extra Budgetary Units	4,632,000	4,632,000	4,632,000	4,632,000	4,632,000
26313124	<i>Grant to Free Pre-Primary School</i>	<i>4,632,000</i>	<i>4,632,000</i>	<i>4,632,000</i>	<i>4,632,000</i>	<i>4,632,000</i>
	Total	4,632,000	4,632,000	4,632,000	4,632,000	4,632,000

CHIEF COMMISSIONER'S OFFICE - continued

Programme 303: Primary Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	63,298,747	64,626,000	63,528,463	64,526,000	64,526,000
21110	Personal Emoluments	59,934,071	60,648,000	59,650,463	60,648,000	60,648,000
	<i>of which:</i>					
21110001	Basic Salary	50,581,155	50,838,000	50,838,000	50,838,000	50,838,000
21110003	Extra Remuneration	1,328,292	1,913,000	1,878,463	1,913,000	1,913,000
21110004	Allowances	3,061,644	2,934,000	2,834,000	2,934,000	2,934,000
21110005	Extra Assistance	740,000	740,000	--	740,000	740,000
21110009	End-of-Year Bonus	4,222,980	4,223,000	4,100,000	4,223,000	4,223,000
21111	Other Staff Costs	3,364,676	3,978,000	3,878,000	3,878,000	3,878,000
	<i>of which:</i>					
21111002	Travelling and Transport	3,206,676	3,720,000	3,720,000	3,720,000	3,720,000
21111100	Overtime	150,000	250,000	150,000	150,000	150,000
21111200	Staff Welfare	8,000	8,000	8,000	8,000	8,000
22	Goods and Services	1,677,000	1,792,000	1,902,000	2,035,000	2,035,000
22010	Cost of Utilities	527,000	642,000	602,000	605,000	605,000
	<i>of which:</i>					
22010001	Electricity	500,000	615,000	575,000	575,000	575,000
22010002	Telephone	27,000	27,000	27,000	30,000	30,000
22040	Office Equipment & Furniture	40,000	40,000	40,000	40,000	40,000
22040001	Office Equipment	40,000	40,000	40,000	40,000	40,000
22050	Office Expenses	60,000	60,000	40,000	60,000	60,000
22050003	Office Sundries	60,000	60,000	40,000	60,000	60,000
22060	Maintenance	150,000	150,000	150,000	150,000	150,000
	<i>of which:</i>					
22060001	Buildings	75,000	75,000	75,000	75,000	75,000
22060003	Plant & Equipment	75,000	75,000	75,000	75,000	75,000
22100	Publications & Stationery	200,000	200,000	195,000	230,000	230,000
	<i>of which:</i>					
22100003	Printing and Stationery	175,000	175,000	175,000	200,000	200,000
22100006	Publications	25,000	25,000	20,000	30,000	30,000
22900	Other Goods and Services	700,000	700,000	875,000	950,000	950,000
	<i>of which:</i>					
22900001	Uniforms	--	--	175,000	250,000	250,000
22900099	Miscellaneous Expenses	700,000	700,000	700,000	700,000	700,000
26	Grants	1,000,000	1,000,000	900,000	1,000,000	1,000,000
26323	Extra Budgetary Units					
26323116	Grant to Primary Schools for "Agents de L'Education"	1,000,000	1,000,000	900,000	1,000,000	1,000,000
28	Other Expense	49,010,000	70,999,000	64,535,000	64,510,000	64,510,000
28211	Transfer to Non-Profit Institutions	41,650,000	60,639,000	52,150,000	52,150,000	52,150,000
	<i>of which:</i>					
28211002	Block Grant to RCEA	41,000,000	59,989,000	51,500,000	51,500,000	51,500,000
28211040	Contribution to PTA (Primary Schools)	650,000	650,000	650,000	650,000	650,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
28212	Transfer to Household	7,360,000	10,360,000	12,385,000	12,360,000	12,360,000
28212004	Primary School Supplementary Feeding Project	7,000,000	10,000,000	12,025,000	12,000,000	12,000,000
28212020	'Zone D'education Prioritaire Programme'	360,000	360,000	360,000	360,000	360,000
31	Acquisition of Non Financial Assets	9,000,000	41,000,000	20,000,000	16,000,000	16,000,000
31112	Non-Residential Buildings	9,000,000	41,000,000	20,000,000	16,000,000	16,000,000
31112001	Education Infrastructure Development Project	5,000,000	39,000,000	12,000,000	10,000,000	10,000,000
31112002	Equipment, Furniture & Other School Requisites	2,000,000	2,000,000	8,000,000	5,000,000	5,000,000
31112003	Contribution for Renovation of RCA Primary Schools	2,000,000	--	--	1,000,000	1,000,000
	Total	123,985,747	179,417,000	150,865,463	148,071,000	148,071,000

Programme 304: Secondary Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22	Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
22900	Other Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
22900925	Books for needy students	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
28	Other Expense	100,000	100,000	100,000	100,000	100,000
28211	Transfer to Non Profit Institutions	100,000	100,000	100,000	100,000	100,000
28211039	Contribution to PTA (State and Private Secondary Schools)	100,000	100,000	100,000	100,000	100,000
31	Acquisition Non-Financial Assets	35,000,000	50,000,000	17,000,000	45,000,000	35,000,000
31112	Non Residential Buildings	35,000,000	50,000,000	17,000,000	45,000,000	35,000,000
31112004	Construction/Extension of Secondary Schools, Equipment & Furniture	35,000,000	50,000,000	17,000,000	45,000,000	35,000,000
	Total	38,100,000	53,100,000	20,100,000	48,100,000	38,100,000

Programme 305: Tertiary Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
28	Other Expense	8,000,000	11,000,000	8,000,000	11,000,000	11,000,000
28212	Transfer to Households	8,000,000	11,000,000	8,000,000	11,000,000	11,000,000
28212011	<i>RRA Scholarship and Students Sponsoring</i>	<i>8,000,000</i>	<i>11,000,000</i>	<i>8,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
	Total	8,000,000	11,000,000	8,000,000	11,000,000	11,000,000

Programme 306: Technical & Vocational Education

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22	Goods and Services	400,000	400,000	400,000	400,000	400,000
22900	Other Goods and Services	400,000	400,000	400,000	400,000	400,000
22900026	<i>Vocational Training</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
	Total	400,000	400,000	400,000	400,000	400,000

Programme 307: Training

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,233,452	2,423,893	2,767,376	2,773,293	2,773,293
21110	Personal Emoluments	2,083,476	2,173,917	2,617,400	2,623,317	2,623,317
	<i>of which:</i>					
21110001	Basic Salary	1,742,295	1,749,000	2,154,000	2,154,000	2,154,000
21110003	Extra Remuneration	51,204	72,000	76,400	76,400	76,400
21110004	Allowances	144,060	207,000	207,000	207,000	207,000
21110009	End-of-Year Bonus	145,917	145,917	180,000	185,917	185,917
21111	Other Staff Costs	149,976	249,976	149,976	149,976	149,976
	<i>of which:</i>					
21111002	Travelling and Transport	98,976	98,976	98,976	98,976	98,976
21111100	Overtime	50,000	150,000	50,000	50,000	50,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	6,195,000	6,695,000	6,124,000	6,213,800	6,213,800
22010	Cost of Utilities	590,000	590,000	585,000	590,000	590,000
	<i>of which:</i>					
22010001	Electricity	450,000	450,000	450,000	450,000	450,000
22010002	Telephone	140,000	140,000	135,000	140,000	140,000
22040	Office Equipment & Furniture	310,000	310,000	260,000	310,000	310,000
	<i>of which:</i>					
22040001	Office Equipment	300,000	300,000	250,000	300,000	300,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	35,000	35,000	35,000	35,000	35,000
	<i>of which:</i>					
22050001	Postage	5,000	5,000	5,000	5,000	5,000
22050003	Office Sundries	30,000	30,000	30,000	30,000	30,000
22060	Maintenance	30,000	30,000	30,000	30,000	30,000
	<i>of which:</i>					
22060001	Buildings	30,000	30,000	30,000	30,000	30,000
22070	Cleaning Services	134,000	134,000	100,000	134,000	134,000
22070006	Cleaning of Office Premises	134,000	134,000	100,000	134,000	134,000
22090	Security	186,000	186,000	186,000	186,000	186,000
22090001	Security Services	186,000	186,000	186,000	186,000	186,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22100	Publications & Stationery	110,000	110,000	110,000	110,000	110,000
	<i>of which:</i>					
22100003	Printing and Stationery	100,000	100,000	100,000	100,000	100,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	4,800,000	5,300,000	4,818,000	4,818,800	4,818,800
	<i>of which:</i>					
22900001	Uniforms	--	--	18,000	18,800	18,800
22900099	Miscellaneous Expenses	300,000	300,000	300,000	300,000	300,000
22900927	Training	4,500,000	5,000,000	4,500,000	4,500,000	4,500,000
	Total	8,428,452	9,118,893	8,891,376	8,987,093	8,987,093

Programme 508: Marine Parks

Item	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,393,213	3,516,300	3,661,308	3,679,308	3,659,308
21110	Personal Emoluments	1,814,905	3,101,000	3,083,000	3,101,000	3,081,000
	<i>of which:</i>					
21110001	Basic Salary	1,558,410	2,320,000	2,320,000	2,320,000	2,300,000
21110003	Extra Remuneration	67,140	113,000	113,000	113,000	113,000
21110004	Allowances	57,060	170,000	170,000	170,000	170,000
21110009	End-of-Year Bonus	132,295	498,000	480,000	498,000	498,000
21111	Other Staff Costs	578,308	415,300	578,308	578,308	578,308
	<i>of which:</i>					
21111002	Travelling and Transport	478,008	250,000	478,008	478,008	478,008
21111100	Overtime	100,000	165,000	100,000	100,000	100,000
21111200	Staff Welfare	300	300	300	300	300
22	Goods and Services	75,000	25,000	511,000	536,000	536,000
22010	Cost of Utilities	50,000	--	150,000	150,000	150,000
	<i>of which:</i>					
22010001	Electricity	--	--	100,000	100,000	100,000
22010002	Telephone	50,000	--	50,000	50,000	50,000
22020	Fuel and Oil	--	--	100,000	100,000	100,000
22020001	Vehicles	--	--	100,000	100,000	100,000
22040	Office Equipment	--	--	80,000	100,000	100,000
	<i>of which:</i>					
22040001	Office Equipment	--	--	50,000	50,000	50,000
22040002	Office Furniture	--	--	30,000	50,000	50,000

CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22050	Office Expenses	--	--	21,000	26,000	26,000
	<i>of which:</i>					
22900003	Postage	--	--	1,000	1,000	1,000
22900006	Office Sundries	--	--	20,000	25,000	25,000
22060	Maintenance	--	--	100,000	100,000	100,000
22060001	Maintenance/Buildings	--	--	100,000	100,000	100,000
22100	Publications & Stationery	--	--	25,000	25,000	25,000
22100003	Printing and Stationery	--	--	25,000	25,000	25,000
22900	Other Goods and Services	25,000	25,000	35,000	35,000	35,000
	<i>of which:</i>					
22900001	Uniforms	--	--	10,000	10,000	10,000
22900099	Miscellaneous Expenses	25,000	25,000	25,000	25,000	25,000
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	--	--	--
31112	Other Structures	9,000,000	9,000,000	--	--	--
31112009	Marine Protected Area	9,000,000	9,000,000	--	--	--
	Total	11,468,213	12,541,300	4,172,308	4,215,308	4,195,308

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	
		2011	2012	2011	2012	2011	2012	2011	2012
201	Central Administration	123	126	54	47	7	1	184	174
20101	Central Administration	91	95	50	44	7	1	148	140
20102	Registration of Deeds and Conservation of Mortgages	4	4	2	2	--	--	6	6
20103	Transport	28	27	2	1	--	--	30	28
204	Civil Aviation	24	15	10	11	--	--	34	26
205	Meteorological Services	16	16	7	7	--	--	23	23
207	Industrial Development	2	2	1	1	--	--	3	3
208	Trade, Commerce & Licencing	3	5	--	--	--	--	3	5
210	Civil Status	12	11	1	1	--	--	13	12
211	Judicial Services	5	5	1	2	--	--	6	7
212	Companies Division	--	--	--	--	--	--	--	--
214	Marine Services	17	16	2	2	--	--	19	18
215	Sustainable Fisheries Development	84	76	17	23	--	--	101	99
301	Administration of Education	16	14	1	3	1	--	18	17
302	Pre-Primary Education	--	--	--	--	--	--	--	--
303	Primary Education	199	211	96	95	--	--	295	306
304	Secondary Education	--	--	--	--	--	--	--	--
305	Tertiary Education	--	--	--	--	--	--	--	--
306	Technical and Vocational Education	--	--	--	--	--	--	--	--
307	Training	8	11	4	1	--	--	12	12
508	Marine Parks	4	3	--	1	--	--	4	4
	Total Funded Position	286	272	93	94	7	1	715	706

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 201: Central Administration		860	184	174
Sub-Programme 20101: Central Administration		816	148	140
	Central Administration			
	Chief Commissioner	1	1	1
02 00 93	Island Chief Executive	1	1	1
02 00 87	Departmental Head	2	2	2
01 80 82	Director of Finance (Rodrigues)	1	--	--
02 45 67	Administrative Officer	3	3	3
02 59 71	Project Manager	1	1	1
02 51 71	Administrative Officer (Personal)	2	2	2
08 55 70	Principal Executive Officer (Rodrigues)	2	2	2
18 35 57	Safety and Health Officer/Senior Safety and Health Officer	1	1	1
08 41 55	Human Resource Officer	1	--	1
08 48 60	Senior Executive Officer (Rodrigues)	2	2	2
08 41 55	Higher Executive Officer (Rodrigues)	3	3	3
08 29 49	Executive Officer (Rodrigues)	6	6	6
08 29 58	Citizen's Advice Bureau Organiser	1	--	--
08 47 61	Office Superintendent	1	1	1
08 37 51	Office Supervisor	--	--	--
08 34 55	Confidential Clerk/Senior Confidential Clerk	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	27	31	22
08 27 48	Senior Word Processing Operator	1	1	1
08 17 44	Word Processing Operator	10	9	10
08 17 39				
10 20 48	Audio Visual Assistant	1	1	1
22 12 39	Receptionist/Telephone Operator	1	1	1
16 15 43	Machine Minder (Bindery) (Rodrigues)	--	1	--
16 14 41				

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 18 37	Senior /Head Office Caretaker	2	2	2
24 10 30	Office Caretaker	6	6	6
24 13 32	Senior Gardener/Nurseryman	1	--	--
24 10 30	Gardener/Nurseryman	1	1	1
24 02 21	General Worker	397	6	6
24 02 16				
24 07 27	Stores Attendant	13	3	3
24 27 41	Senior Gangman	--	--	--
24 18 36	Gangman	34	--	--
24 13 32	Cook	1	1	1
24 21 39	Driver (Mechanical Unit)	2	1	1
24 21 39	Driver (Heavy Vehicles Above 5 Tons)	7	5	5
24 06 24	Lorry Loader	1	--	--
25 07 27	Tradesman's Assistant	82	--	--
24 21 39	Butler	1	--	--
25 14 37	Mason	37	--	--
25 14 37	Carpenter	41	--	--
24 08 28	Handy Worker (Special Class)	29	--	--
24 06 25	Handy Worker	2	2	2
24 09 29	Watchman	16	--	--
24 07 27	Stone Breaker	10	--	--
	Finance Cadre			
01 60 71	Manager, Financial Operations	1	1	1
01 54 64	Assistant Manager, Financial Operations	2	1	1
01 48 59	Senior Financial Operations Officer	3	3	3
01 41 55	Financial Operations Officer	12	12	12
01 29 49	Assistant Financial Operations Officer	15	8	8

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
	Internal Control Cadre			
01 48 59	Senior Internal Control Officer	1	--	--
01 29 55	Internal Control Officer	2	--	--
	Purchasing and Supply Cadre			
21 54 64	Assistant Manager (Procurement & Supply)	--	--	--
21 60 71	Manager (Procurement & Supply)	1	--	--
21 48 59	Senior Procurement & Supply Officer	1	--	1
21 41 55	Procurement & Supply Officer	3	3	3
21 29 49	Assistant Procurement & Supply Officer	12	12	12
	Electoral Commission (Adm)			
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
	Economic Planning & Monitoring Unit			
	Adviser	1	1	1
02 44 67	Economist	1	1	1
20 44 67	Statistician	1	1	1
20 41 55	Senior Statistical Assistant (Rodrigues)	1	1	1
20 29 49	Statistical Assistant (Rodrigues)	2	2	1
Sub-Programme 20102: Registration of Deeds and Conservation of Mortgages		8	6	6
18 48 59	Principal Registration Officer	1	1	1
18 41 53	Senior Registration Officer	1	1	1
18 21 49	Registration Officer	3	1	1
08 18 40				
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
18 16 44	Copyist and Check Clerk	1	1	1
24 10 30	Office Caretaker	1	1	1
Sub-Programme 20103: Transport		36	30	28
26 38 63	Officer in Charge, Transport	1	1	1
26 19 46	Transport Supervisor	1	--	--
08 17 45	Transport Accounts Clerk	1	1	1

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 17 37	Driver (on Roster)	4	4	4
24 14 32				
24 13 36	Driver	11	12	10
24 13 31				
24 21 39	Driver (Heavy Vehicles above 5 Tons)	3	1	1
24 21 39	Driver (Mechanical Unit)	1	--	--
24 10 30	Office Caretaker	1	1	1
24 06 24	Lorry Loader	9	7	7
24 18 36	Gangman	1	1	1
24 01 21	General Worker	3	2	2
24 02 16				
Programme 204: Civil Aviation		51	34	26
03 19 63	Air Traffic Controller Grade I	1	--	--
03 21 55	Flight Data Officer	2	2	2
03 36 56	Assistant Air Traffic Controller (Rodrigues)	1	1	1
22 41 58	Senior Technician	1	--	--
07 48 60	Airport Fire Officer	1	1	1
07 39 54	Station Officer	3	1	1
03 24 49	Assistant Ground Supervisor (Rodrigues)	3	3	3
03 16 44	Patrolman	3	2	2
07 37 51	Sub-Officer	1	1	1
07 22 48	Firefighter	18	9	9
25 17 40	Fitter (on shift)	1	--	--
25 14 37	Electrician	1	--	1
25 17 40	Electrician (on shift)	2	--	--
25 14 37	Motor Diesel Mechanic	2	2	2
24 14 37	Driver (on Roster)	2	2	2
24 14 32				
24 06 24	Sanitary Attendant	1	--	--
24 09 29	Watchman	4	2	--
24 02 21	General Worker	3	8	--
24 02 16				
25 02 21	Handy Worker	1	--	1

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 205: Meteorological Services		26	23	23
19 51 62	Principal Meteorological Technician	1	1	1
19 26 52	Meteorological Technician	1	--	--
19 50 60	Principal Meteorological Observer	1	1	1
19 46 58	Senior Meteorological Observer	4	4	4
19 22 50	Meteorological Observer	10	8	8
19 14 16	Trainee Meteorological Observer	4	4	4
24 14 37	Driver (on Roster)	2	2	2
24 14 32				
24 02 21	General Worker	3	3	3
24 02 16				
Programme 207: Industrial Development		3	3	3
02 44 67	Industrial Analyst	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
Programme 208: Trade, Commerce and Licencing		6	3	5
02 44 67	Trade Analyst	1	--	1
19 35 58	Technical Officer (Legal Metrology)(New Grade)	1	--	1
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45				
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
08 18 40				
24 02 21	General Worker	1	--	--
24 02 16				
Programme 210: Civil Status		13	13	12
18 48 59	Officer in Charge, Civil Status	1	1	1
18 37 51	Senior Civil Status Officer	1	1	1
18 18 46	Civil Status Officer	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	--
08 18 40				
24 10 30	Office Caretaker	2	2	2
24 02 21	General Worker	2	2	2
24 02 16				
24 09 29	Watchman	2	2	2

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 211: Judicial Services		9	6	7
12 41 56	Senior Court Officer	1	1	1
12 26 52	Court Officer	1	--	1
12 26 52	Court Usher	1	--	--
12 18 20	Trainee Court Officer	1	1	--
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
24 10 30	Office Caretaker	1	--	1
24 02 21	General Worker	2	2	2
24 02 16				
Programme 212: Companies Division		--	--	--
Programme 214: Marine Services		68	19	18
13 35 60	Quay Superintendent	1	--	--
13 32 56	Port Supervisor	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
25 32 45	Foreman	--	--	--
13 23 37	Dredging mate	1	--	--
13 13 36	Launch Driver	3	--	--
13 26 40	Crane Driver and Mechanic	8	2	2
13 26 40	Artificer	2	2	2
13 11 32	Enginehand	4	--	--
13 13 32	Longshoreman/Deckhand	38	6	6
25 14 37	Marine Electrician	1	1	1
13 26 40	Coxswain	2	2	2
13 23 37	Assistant Coxswain	2	1	1
24 14 37	Diver (Rodrigues)	1	1	1
25 14 37	Carpenter	1	1	1
24 02 21	General Worker	2	1	--
24 02 16				
Programme 215: Sustainable Fisheries Development		119	101	99
19 52 64	Officer in Charge (Fisheries)	1	1	1
19 45 67	Scientific Officer (Fisheries)	1	1	1
19 47 59	Assistant Controller, Fisheries Protection Service (Rodrigues)	1	1	1
19 35 58	Technical Officer	1	1	1
19 41 53	Principal Fisheries Protection Officer	2	2	2

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
19 34 49	Senior Fisheries Protection Officer	6	6	10
19 17 45	Fisheries Protection Officer	51	43	39
06 24 50	Training Instructor, Fisheries	3	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	1
08 18 40				
13 26 40	Artificer	1	1	1
13 26 40	Coxswain	1	--	--
24 13 36	Driver	1	1	--
24 13 31				
13 13 36	Launch Driver	7	7	7
24 14 37	Driver (on roster)	1	1	1
24 14 32				
13 10 30	Boatman	8	5	5
25 14 37	Outboard Mechanic	1	1	1
25 14 37	Carpenter (Marine)	1	1	1
25 14 37	Motor Diesel Mechanic	1	1	1
24 10 30	Office Caretaker	1	1	1
24 09 29	Watchman	11	7	7
24 02 21	General Worker	18	18	18
24 02 16				
Programme 301: Administrative of Education		18	18	17
	Deputy Chief Commissioner	--	--	--
02 00 87	Departmental Head	--	1	--
02 45 67	Administrative Officer	1	1	1
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	4	4	4
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
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 13 31				
24 14 37	Driver (on Roster)	1	--	--
24 14 32				
25 14 37	Electrician	--	--	--

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 07 27	Stores Attendant	2	2	2
21 10 31	Storekeeper	1	1	1
24 06 24	Sanitary Attendant	--	--	--
Programme 302: Pre-Primary Education		--	--	--
Programme 303: Primary Education		300	295	306
06 59 71	Head of Education (Primary)	1	1	1
06 58 68	Senior School Inspector	1	1	1
06 54 64	School Inspector	1	1	1
06 49 63	Head Master	11	11	10
06 47 61				
06 44 58	Deputy Head Master	18	18	18
06 43 56				
06 43 56	Health and Physical Education Instructor (Personal)	3	3	3
06 29 52	Teacher/Senior Teacher	128	128	128
06 25 51				
06 35 58	Mentor	1	--	--
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
04 18 45	ICT Support Officer	--	--	9
06 18 20	Trainee Educator	--	10	10
08 29 49	Senior School Clerk	1	1	1
08 18 45	School Clerk	12	10	10
24 18 37	Senior/Head School Caretaker	9	8	9
24 10 30	School Caretaker	25	25	27
24 09 29	Watchman	28	18	18
24 06 24	Sanitary Attendant	4	3	3
24 02 21	General Worker	54	54	54
Programme 304: Secondary Education		1	--	--
06 58 68	Secondary School Inspector	1	--	--
Programme 305: Tertiary Education		--	--	--
Programme 306: Technical and Vocational Education		--	--	--
Programme 307: Training		14	12	12
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	1	1
08 29 49	Executive Officer (Rodrigues)	1	1	1
16 31 50	Binding Supervisor	1	1	1

CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
16 14 41	Machine Minder (Bindery) (Rodrigues)	5	4	5
24 10 30	Office Caretaker	--	1	--
24 06 25	Handy Worker	1	1	1
24 02 21	General Worker	1	--	--
24 02 16				
Programme 508: Marine Parks		4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
24 09 29	Watchman	1	1	1
24 02 21	General Worker	2	2	2
Total Funded Positions		1,492	715	706