

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

<b>Strategic Note</b>	451
<b>List of Programmes, Sub-Programmes and Priority Objectives</b>	453
<b>Summary of Financial Resources</b>	455
<b>Summary of Funded Positions</b>	455
<b>Non-Financial Data</b>	456
Programme 481: Policy and Strategy for Agro Industry and Fisheries	456
Programme 482: Competitiveness of the Sugarcane sector	457
Programme 483: Development of Non-Sugar (Crop) Sector	458
Programme 484: Livestock Production and Development	459
Programme 485: Forestry Resources	461
Programme 486: Native Terrestrial Biodiversity and Conservation	462
Programme 487: Fisheries	465

**PART B: FINANCIAL RESOURCES**

<b>Summary by Economic Categories</b>	468
<b>Summary for period July-December 2009</b>	468
Programme 481: Policy and Strategy for Agro Industry and Fisheries	469
Programme 482: Competitiveness of the Sugarcane sector	470
Programme 483: Development of Non-Sugar (Crop) Sector	472
Programme 484: Livestock Production and Development	474
Programme 485: Forestry Resources	476
Programme 486: Native Terrestrial Biodiversity and Conservation	477
Programme 487: Fisheries	478

**PART C: HUMAN RESOURCES**

<b>Details of Staffing (Funded Positions) by Programmes</b>	480
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**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT****I. STRATEGIC NOTE****1. Major Achievements for 2008/09**

- Agriculture and Fisheries in Mauritius managed to withstand both the international economic crisis and sector-specific setbacks namely, reduction in export price of sugar, adverse climatic conditions and soaring fertilizer prices without any noticeable disruption of economic activities, job losses, and diminution in local food production. Export earnings from fish are expected to remain at the same level as 07/08, whilst sugar export earnings are expected to decrease by a mere 3.2%.
- As an important component of the overall Government Economic Reform Programme, the sugar sector fulfilled all performance indicators set for sugar and thereby enabled the country to obtain Rs 3.4 Billion worth of EU grants as direct budget support in the form of non-tax revenue.
- Contractual arrangements for the sale of sugar and port logistics arrangements to ensure timely shipments of sugar exports after the phasing out of the Sugar Protocol in 2009 are well advanced. A renewable six-year contract agreement for up to 400,000 tons of value-added, essentially, refined sugar at a premium price has been concluded. Port logistics to ensure a smooth shift from bulk shipment of raw sugar to containerised shipping of value-added and refined sugar are being completed to ensure shipment of the first consignment of refined sugar in the first week of August 2009.
- Small planters' and workers' equity participation and ownership in the capital of the sugar industry has been increased to 35% through acquisition of shares in two new sugar refineries. Empowerment of small farmers through a programme of land consolidation and de-rocking has continued, reaching a cumulative area of 2,400 hectares in 2008-09 compared to the normal rate of 1,000 hectares per year. Both initiatives are consistent with Government policy to widen the circle of opportunities to all citizens, especially the economically weaker ones.
- Regarding non-sugar agriculture, a blue print for sustainable and diversified agriculture covering the whole range of non-sugar activities has been prepared on the basis of a global consensus amongst all stakeholders. A detailed three-year strategic food security programme costing Rs 987 M was also prepared and adopted for implementation after approval by Government. Some 200 hectares of new lands have been planted as a first step to increase food self-sufficiency with strategic crops. A Farmers Training School has been set up to provide vocational training and to empower farmers, unemployed youth, retrenched workers and potential entrepreneurs to start agricultural businesses on their own.
- Livestock production by small and medium breeders has been given a fresh impetus through the setting up of multiplier farms to produce breeding stock for meat, and the setting up of two dairy farms utilizing up to date technologies and modern farm management principles. Production and supply of ducklings for commercial rearing is expanding.
- The outbreak of African swine fever which occurred in October 2007 has been contained and eradicated through the elimination of all diseased and suspected animals. A re-structuring of the local pig industry was started along strict sanitary and environmental norms. All affected pig breeders were provided with direct income support.
- The upkeep and enhancement of the country's natural endowments, namely its forests and its rich and unique flora and fauna biodiversity was pursued through the creation and restoration of nearly 200 hectares of vegetation in various regions, and conservation of its rare endemic plant and animal species.
- Regarding large scale industrial fishing, exports of fish products (essentially tuna) is expected to exceed Rs 8 Billion for the first time, supported by an expansion of local fish processing capacity, and the country's ability to make full use of its export quota allocations, especially to the EU market.
- In the artisanal fishery sector, significant progress was achieved in the training of 571 small operators including fishermen, fish farmers and fish mongers and putting up of 20 fish aggregating devices to attract fishing outside the lagoon. A boost was given to aquaculture by distributing 200,000 prawn juveniles and 20,000 fingerlings of fresh water fish to potential fish farmers.

## 2. Major Outputs (Services to be provided) for 2009-2011

### Programme 481: Policy and Strategy for Agro Industry and Fisheries

- A consolidated agro industrial and fisheries strategy.
- Policies and interventions required to achieve targets set in the Ministry's strategy, the blue print for a sustainable and diversified agriculture and the strategic food security programme.
- Timely reporting on the status of the Ministry's outputs, performance indicators, and implementation of budget measures.
- Support to the emergence and growth of SMEs in agro industry.

### Programme 482: Competitiveness of the Sugarcane Sector

- Increased area of small planters' lands that have been de-rocked and prepared mechanically.
- Increased number of small farmers empowered through clustering and re-grouping.
- High performing cane varieties with superior agronomic performance, yield and adaptability.
- Increased area of small planters lands provided with irrigation facilities.
- Reduced costs of irrigation services supplied to the small planters.
- Timely completion of sugarcane harvest and milling activities.

### Programme 483: Development of Non-Sugar (Crop) Sector

- New varieties, products and technologies of crop production for adoption by producers.
- Improved systems of control and surveillance of pests and diseases.
- Reduced incidence of new pests and diseases.
- Enhanced production level and quality of seeds and planting materials by both Government and quality-controlled commercial producers.
- Monitoring of pesticide residue levels on crop produce.
- Planters and entrepreneurs adequately trained with emphasis on improving productivity, product quality and food safety.

### Programme 484: Livestock Production and Development

- Increased herd size of all commercial livestock species.
- Availability of good quality feeds and fodder in adequate quantities.
- Availability of breeding stock of superior breeds to increasing demand from existing and new breeders.
- Regular and prompt supply of vaccines, drugs and diagnostic services to breeders.
- Effective quarantine and food safety control measures for imported live animals and animal products.

### Programme 485 & 486: Forestry Resources & Native Terrestrial Biodiversity and Conservation

- Effective surveillance system of forest area and forest resources.
- Improved infrastructure and access to nature parks.
- Effective protection and conservation of rare and endangered species.

### Programme 487: Fisheries

- A Strategy for Fisheries Development.
- Effective and efficient delivery of export certificates and import permits and fishing licenses.
- Setting up and operationalisation of the fish auction market.
- Reduced cases of illegal fishing in Mauritian waters.
- Trained stakeholders and fishermen in aquaculture, fish farming, marine conservation, and safety and security at sea.

### 3. Main Constraints and Challenges and how they are being addressed

- Challenges for the sugar sector

The sugar sector is facing a major challenge to ensure its viability and sustainability consequent to the drastic reduction in sugar price.

Efforts are deployed to reduce the cost of production by small planters through derocking, land preparation and provision of irrigation facilities. Moreover, there is now a shift in production from raw sugar to value-added refined white sugar and in production of energy products.

- Improved service delivery by institutions

With the reduction in price of sugar institutions dependent on cess levied on sugar will be subject to reform so that operating expenses are reduced in line with reductions in cess funding.

The reform process is being implemented with the setting up of an all-inclusive matching exercise being carried out at government level. The exercise has also been extended to other parastatal bodies where there is redundancy.

- Adverse climatic factors

The food production targets can be seriously affected because crop production is vulnerable to adverse climatic conditions.

The measures proposed in the Food Security Strategy Plan in particular provision of irrigation facilities and protected cultivation (hydroponics) will no doubt mitigate these effects. A crop insurance scheme is also being implemented.

- Stringent food quality and safety standards

The development of a seafood hub is a major challenge and will rest on production of products of acceptable standards and quality.

The National Food Technology Laboratory has been upgraded and accredited internationally as a COMESA reference laboratory. Certification of the exportable products of animal origin can now be provided as an export promoting service for the whole region.

- Outbreak of livestock diseases

The livestock sector is threatened with outbreaks of diseases that have not so far been recorded.

Surveillance and vigilance at entry points will be enhanced and contingency plans will be prepared with the support of international agencies.

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

### Programme 481: Policy and Strategy for Agro-Industry and Fisheries

- Formulate and implement general sector policies and strategies for agro-industrial development, fisheries, forestry and biodiversity.
- Oversee and monitor implementation of sector policies, strategies and budgetary measures.

### Programme 482: Competitiveness of the sugar cane sector.

#### Sub-programme 48201: Island-wide monitoring of sugar production

- Monitoring of cane harvest and sugar manufacture.
- Expeditious arbitration and settlement of potential disputes arising between planters and millers.
- Determination of quantum of sugar and by-products (assessments) accruing to planters and millers.

#### Sub-programme 48202: Field Productivity

- Increase the productivity of small planters' lands by regrouping and providing de-rocking, land preparation and replanting services.
- Decrease cost of irrigation by transferring irrigation operations from the parastatal body to farmers.
- Increase average yield of sugar per hectare for the whole island through research.

Programme 483: Development of Non-Sugar (Crop) Sector

- Establish new crop varieties and new technologies of crop production.
- Increase production of seeds and planting materials.
- Provide an effective plant protection service against pests and diseases.
- Train and empower farmers in new technologies and good agricultural practices (GAP).
- Ensure supply of safe food of plant origin to consumers.

Programme 484: Livestock Production and Development

- Increase the numbers of all types of breeding stock through the provision of essential inputs, veterinary drugs and training to animal breeders.
- Strengthen public animal health and improve animal quarantine.
- Ensure safe food of animal origin to consumers.

Programme 485: Forestry Resources

- Conservation and protection of watersheds and other environmentally sensitive areas.
- Making economic use of forestry resources to generate revenue through deer ranching, eco-tourism and forest based business models.

Programme 486: Native Terrestrial Biodiversity and Conservation

- Establish and maintain protected areas from depredation.
- Manage key components of biodiversity especially restoration and conservation.
- Increase public awareness on the importance of biodiversity.

Programme 487: Fisheries

Sub-programme 48701: Fisheries Planning and Administration

- Formulate and implement policies and strategies for the Fisheries sector.

Sub-programme 48702: Fisheries Development and Management

- Ensure a sustainable management of fisheries resources in the lagoon and outer lagoon through the adoption of protection, conservation and other measures.
- Develop Mauritius as a world class Seafood Hub for the transshipment, processing and re-exports of fish and fish products to international seafood markets in Europe, USA and the Far East.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
481	<b>Policy and Strategy for Agro-Industry and Fisheries</b>	<b>146,316,600</b>	<b>69,525,500</b>	<b>135,590,000</b>	<b>141,955,000</b>
482	<b>Competitiveness of the Sugar Cane Sector</b>	<b>549,365,000</b>	<b>167,827,090</b>	<b>499,897,125</b>	<b>989,832,116</b>
48201	Monitoring of the Sugar Crop	57,610,000	36,999,590	70,242,125	71,177,116
48202	Field Productivity	491,755,000	130,827,500	429,655,000	918,655,000
483	<b>Development of Non Sugar (Crop) Sector</b>	<b>399,201,100</b>	<b>258,518,000</b>	<b>497,579,305</b>	<b>525,021,969</b>
484	<b>Livestock Production and Development</b>	<b>296,380,300</b>	<b>152,238,760</b>	<b>293,388,575</b>	<b>290,891,800</b>
485	<b>Forestry Resources</b>	<b>162,264,990</b>	<b>102,026,300</b>	<b>199,026,850</b>	<b>202,136,400</b>
486	<b>Terrestrial Native Biodiversity and Conservation</b>	<b>36,072,010</b>	<b>15,086,840</b>	<b>33,034,340</b>	<b>33,809,990</b>
487	<b>Fisheries Development</b>	<b>164,900,000</b>	<b>104,787,510</b>	<b>226,983,765</b>	<b>220,822,685</b>
48701	Fisheries Planning and Administration	28,827,737	15,722,000	32,785,080	38,473,000
48702	Fisheries Development and Management	136,072,263	89,065,510	194,198,685	182,349,685
	<b>Total</b>	<b>1,754,500,000</b>	<b>870,010,000</b>	<b>1,885,499,960</b>	<b>2,404,469,960</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		481	<b>Policy and Strategy for Agro Industry, Food Production and Security</b>	235	218	71	66	3	3
482	<b>Competitiveness of the Sugarcane Sector</b>	177	171	50	47	1	1	228	219
48201	Monitoring of the Sugar Crop	177	171	50	47	1	1	228	219
48202	Field Productivity	-	-	-	-	-	-	-	-
483	<b>Development of Non Sugar (Crop) Sector</b>	<b>1,361</b>	<b>1,228</b>	<b>153</b>	<b>142</b>	<b>2</b>	<b>2</b>	<b>1,516</b>	<b>1,372</b>
484	<b>Livestock Production and Development</b>	<b>681</b>	<b>638</b>	<b>86</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>767</b>	<b>714</b>
485	<b>Forestry Resources</b>	<b>949</b>	<b>929</b>	<b>30</b>	<b>28</b>	<b>1</b>	<b>1</b>	<b>980</b>	<b>958</b>
486	<b>On-Land Biodiversity</b>	<b>146</b>	<b>123</b>	<b>18</b>	<b>17</b>	<b>1</b>	<b>1</b>	<b>165</b>	<b>141</b>
487	<b>Fisheries Development</b>	<b>353</b>	<b>352</b>	<b>127</b>	<b>128</b>	<b>2</b>	<b>2</b>	<b>482</b>	<b>482</b>
48701	Fisheries Planning and Administration	34	32	38	38	2	2	74	72
48702	Fisheries Development and Management	319	320	89	90	-	-	408	410
	<b>Total Funded Positions</b>	<b>3,902</b>	<b>3,659</b>	<b>535</b>	<b>504</b>	<b>10</b>	<b>10</b>	<b>4,447</b>	<b>4,173</b>

## NON-FINANCIAL DATA

<b>PROGRAMME 481</b> (282 Staff and 8% Budget of the Ministry): <b>Policy and Strategy for Agro-Industry and Fisheries</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- Increase local food production by at least 5 % for foodcrops and 10% for livestock products with a view to improving the food security status of the country.</li> <li>- Maintain competitiveness of agricultural (mainly sugar) and fisheries exports in terms of market access, and thereby ensure gross export of around Rs 20 Billion in 2010.</li> <li>- Sustainably manage forestry and biodiversity resources.</li> </ul>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: Five working day rule met	-	90%	90%
	O3: Improving fiscal discipline	P1: Para-statal and Statutory bodies under Ministry keep to financial targets	-	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: A sector strategy that includes a financial recovery and human resources plan	P1: Final sector strategic plan approved by Cabinet	-	-	Jun-10
	O7: Legislations enacted	P1: Seeds Bill	-	Dec-09	-
P2: Plant breeders' rights Bill		-	-	Dec-10	
P3: Animal Health and Protection Bill		-	Dec-09	-	
Food Security Fund Committee	O8: Increased local food production	P1: Additional tonnage of food from projects under Food Security Fund	-	1,700	2,500
	O9: Setting up a Crop Insurance Scheme	P1: All targeted beneficiaries captured	-	Sep-09	-

<b>PROGRAMME 482</b> (985 Staff and 19.28% Budget of the Ministry): <b>Competitiveness of the sugar cane sector</b>					
<b>Outcomes:</b>					
- Improve efficiency and reduce cost of production of sugar through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture. - A competitive export-oriented sugar industry capable of meeting its export commitments.					
<b>SUB-PROGRAMME 48201</b> (217 Staff and 4.25% Budget of the Ministry): <b>Island-wide Monitoring of Sugar Production</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>INDICATORS</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Cane Planters and Millers Arbitration and Control Board	O1: Harvest and sugar manufacture for each factory area completed within 150 days	P1: No. of factories (out of 7) completing sugar manufacture operations within 150 days	6	7	7
		P2: Average time limit for dispute settlement (weeks)	1	1	1
<b>SUB-PROGRAMME 48202</b> (768 Staff [all employed by parastatal bodies] and 15.03% Budget of the Ministry): <b>Field Productivity</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>INDICATORS</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Area of small planters' lands consolidated into holdings of at least 8 hectares and subsequently de-rocked	P1: Cumulative hectares of de-rocked land belonging to small planters	940	500	1,000
	O2: Incremental cane production and additional gross revenue from cane	P1: Cumulative additional tons of cane	24,000	29,000	39,000
Irrigation Authority (I.A)	O3: Assisting water users' associations to take responsibility for maintenance and operationalisation of irrigation operations	P1: Number of water users associations fully in charge of irrigation operations	0	1	2
		P2: Total cane area irrigated by water users' associations (ha)	0	93	98
Mauritius Sugar Industry Research Institute	O4: High performing cane varieties in terms of yield and adaptability to different agro-climatic zones	P1: Minimum number of promising varieties selected from multiplication in pre-release nurseries	3	3	3
	O5: Updated recommendation bulletins issued on best cultural practices to maximize yields	P1: Minimum required no. of recommendation bulletins issued	3	3	3



<b>PROGRAMME 483</b> (1,367 Staff and 29.7% Budget of the Ministry): <b>Development of Non-Sugar (Crop) Sector</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce</li> <li>- More effective control of plant pests and diseases.</li> </ul>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Agricultural Research and Extension Unit	O1: New varieties of crops tested	P1: Number of new varieties of vegetables/fruits recommended	37/2	35/2	38/2
	O2: New technologies of crop production established	P1: Number of projects adopting new technologies (hydroponic cultures, fertigation, Integrated Pest Management and post harvest treatment).	7	3	8
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O3: Seeds produced	P1: Quantity measured in kilograms	4,457	2,740	4,525
	O4: Additional area planted/replanted with seeds supplied by Ministry	P1: Cumulative percentage of total area under vegetable planted with seeds supplied by Ministry	19.4	31.2	50.8
	O5: Quantity of planting material supplied by Ministry	P1: Units of planting material (fruits and ornamentals)	32,960	13,000	30,000
		P4: Cumulative percentage of total area planted to fruits with planting material from Ministry	4	7	10
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O6: Quantity of tissue culture planting materials produced for banana and anthurium	P2: Cumulative Plantable area in hectares for banana and anthurium	10.0	16.9	28
Agricultural Services/Food Technology Laboratory	O7: Monitor levels of pesticide residue on crops	P1: Percentage of samples exceeding Codex Maximum residue limit	3.5	2.7	2.4
		P2: Coverage in terms of geographical area/ regions (%)	90	90	95

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
National Plant Protection Office	O8: Control of plant pests and diseases at entry points (air port, sea port)	P1: Cumulative percentage increase in number of inspections on imported agricultural consignments	10	15	25
	O9: Surveillance for early detection of quarantine pests and diseases	P1: Cumulative percentage of area covered island-wide	25	37.5	67.5
		P2: Number of post entry quarantine monitoring of imported planting materials at growers' premises	50	25	60
Agricultural Research and Extension Unit	O10: Pest and disease surveillance	P1: No. of island-wide surveys	12	6	12
		P2: No. of diagnostic cases addressed for plant pests	119	70	135
Agricultural Research and Extension Unit	O10: Pest and disease surveillance	P3: Number of diagnostic cases addressed for plant diseases	960	530	1,065
	O11: Training sessions delivered in various crop technologies	P1: Number of training sessions on crop production, crop protection and agro processing / post harvest	62	36	112
<b>PROGRAMME 484</b> (713 Staff and 17.4 % Budget of the Ministry): <b>Livestock Production and Development</b>					
<b>Outcomes:</b> Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Agricultural Services	O1: Increased number of all types of breeding stock expected as a result of the support provided by Government services	P1: Cumulative percentage increase in number of dairy animals from 7,150 in 2008-09	-	19.2	32.4
		P2: Progression in number of pigs	6,700	12,824	15,200
		P3: Cumulative percentage increase in number of goats from 25,900 in 2008-09	-	6.1	15.2
		P4: Number of day old chicks sold to poultry breeders	600,000	300,000	600,000

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Agricultural Services	O1: Increased number of all types of breeding stock expected as a result of the support provided by Government services	P5: Number of ducklings sold to breeders	10,000	6,000	15,000
	O2: Supporting the private sector to increase production of livestock products for domestic consumption	P1: Domestic milk produced as a % of total consumption	4	5	6
		P2: Local beef production as a % of total consumption	1.5	2.1	2.7
		P3: Local pork production as a percentage of total consumption	18	30	66
		P4: Local production of goat/sheep meat as a percentage of total consumption	3.0	3.3	4.3
		P5: Local poultry meat as a percentage of total consumption	99	99	99
		P6: Domestic meat production as a percentage of total consumption	76.8	77.1	78.0
Agricultural Research and Extension Unit	O3: Farmers trained in livestock farming	P1: Number of farmers trained in dairy farming, meat production (cattle, pig, goat) and general animal husbandry	250	150	275
Agricultural Research and Extension Unit	O4: Database to support gender responsive extension services catering for women animal breeders	P1: Setting up of a gender related database	–	Dec-09	–
Veterinary Services	O5: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals	100%	100%	100%
		P2: Animal quarantine compliance regarding standard of quarantine infrastructure	90%	100%	100%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Veterinary Services	O6: Disease prevention through production and supply of poultry vaccines for each year	P1: Percentage of breeders provided with vaccines against Lumpy skin disease (cattle)	100	100	100
		P2: Percentage of breeders provided with vaccines against Newcastle disease (poultry)	90	95	100
	O7: Genetic Improvement for meat and milk production	P1: Cumulative percentage increase in no. of cows artificially inseminated from 2,850 in 2008-09	–	8.7	21.6
	O8: Tonnage of fish exports subject to certification by Veterinary Services (Competent Authority)	P1: Fish exports (tons) certified as compliant	92,000	50,000	100,000
		P2: Export earnings from fish (Rs Billion)	8	5	10
O9: Expedient delivery of certificates	P1: Maximum delay for issuing veterinary certificates (hours)	24	24	24	

**PROGRAMME 485 (955 Staff and 11.7 % Budget of the Ministry): Forestry Resources**

**Outcome:** Maintenance of forest cover and enhanced value of forestry resources through closer surveillance and reforestation of sensitive areas for the sustained benefit of the natural environment and population of Mauritius.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Forestry Service	O1: Increased planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Area planted with native tree species (ha)	10	5	10
		P2: Area planted with Pine & Araucaria (ha)	50	25	50
		P3: Area under commercial species cleaned, weeded and dead plants replaced (ha)	125	65	125
		P4: Area planted on steep slopes to control soil erosion (ha)	1	0.5	1.5
		P5: Area planted on coastal zones to prevent sand erosion and act as a screen against salt spray (ha)	1	0.5	2

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Forestry Service	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	14	14	14
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Sensitive areas under private ownership planted with seedlings offered free of charge by the Forestry Service (ha)	5	2.5	6
		P2: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	25	15	30
	O4: Increasing tree cover to enhance the environment and the carbon sink capacity of forests	P1: Number of plants distributed free of charge to institutions including schools	20,000	10,000	22,000
		P2: Revenue generated from sale of forest produce (Rs M)	9.2	4.6	10.0
	O5: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.5	0.25	0.5
	O6: State forest land leased for deer ranching	P1: Revenue generated from Shooting and Fishing leases (Rs M)	7.3	4	10
Forestry Service	O7: Creation of recreational and leisure sites (Nature Walks) on state forest lands	P1: Number of visitors to the three Nature Walks	45,000	25,000	50,000
<b>PROGRAMME 486</b> (140 Staff and 1.7 % Budget of the Ministry): <b>Native Terrestrial Biodiversity and Conservation</b>					
<b>Outcome:</b> Maintenance of Mauritian ecosystems and preservation and conservation of its native flora and fauna.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration of National Parks and Conservation Service	O1: Legislation reviewed, amended and enacted	P1: Wildlife and National Parks Act and its associated regulations passed	–	Dec-09	–
		P2: Wetlands Bill enacted	–	–	Dec-10
	O2: Management plans produced for islets and other protected areas for eco-tourism purposes	P1: Seven management plans produced for Flat, Gabriel, Benitier, Ilot Fourneau, Rocher des Oiseaux, Ilot Fous, Ile aux Mariannes	–	–	Dec-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration of National Parks and Conservation Service		P2 : Management Plan produced for Rivulet Terre Rouge Estuary Bird Sanctuary	–	–	Dec-10
	O3: National Biodiversity Strategy and Action Plan recommendations implemented	P1: Strategy on Invasive Alien Species developed	–	Dec-09	–
Convention on International Trade of Endangered Species of Wild Fauna & Flora (CITES) Unit.	O4: Issue of CITES permits to control imports of listed species	P1: Reduction in time taken for delivery of CITES permits (working days)	15	12	10
Wetlands	O5: Control of construction on wetlands	P1: Reduction in time taken for assessments of requests (working days)	15	12	10
	O6: Implementation of Ramsar Convention strategic plan	P1: Number of Ramsar sites of international importance proclaimed	–	–	1
Islet management	O7: Preservation of Offshore islets for eco-tourism purposes.	P1: Area of islets restored (ha)	0.1	0.25	0.5
		P2: Total number of plants re-introduced	2,000	1,000	2,500
		P3: Number of islets maintained in a tidy state	–	5	6
	O8: Population of endemic reptile species maintained and conserved	P1: Number of endangered and rare reptiles species re-introduced in the wild	2	2	2
		P2: Report on status of reptile species submitted	4	2	4
National Parks and Conservation Service (NPCS)	O9: Recommendations of the Invasive Alien Species (IAS) strategy and action plan implemented	P1: Land under conservation management (ha)	60	63	69
		P2: Percentage reduction in crow population	50	–	50
Flora	O10: Critically endangered flowering plants and ferns conserved	P1: Species re-introduced in the wild	30	15	30
		P2: Total plants introduced in the wild	2,000	1,000	2,500

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Flora		P3: Priority flowering plants and fern species successfully conserved	5	5	10
		P4: Species successfully seed banked	3	1	4
Fauna	O11: Population of endemic bird species conserved and maintained	P1: Survey report of key bird species	3	1	4
		P2: Number of birds species bred in captivity	3	3	2
		P3: Number of birds successfully released in the wild	14	20	25
	O12: Bat population monitored	P1: Report on status of Bat population updated	–	1	1
		P2: Bat habitat proclaimed as protected area	–	–	Dec-10
Awareness	O13: Public awareness campaign on terrestrial biodiversity	P1: Endemic gardens established	2	2	4
		P2: Talks, seminars and guided visits organised	20	12	24
Park management	O14: Increase, upgrade and maintain visitors amenities and facilities in the Black River Gorges National Park	P1: Visitors centre constructed at Petrin	–	–	Dec-10
		P2: Upgrading of 3 Km of Maccabe trail	–	–	Jun-10
		P3: Upgrading of 9 Km of Bel Ombre track	–	–	Mar-10
		P4: Upgrading of aesthetic value of 0.5 km of Petrin trail	–	Dec-09	–
		P5: Upgrading of visitors centre at Lower Gorges	–	–	Dec-10
	O 15: Visitors' safety ensured at parks	P1: Reduction in the number of complaints from visitors	15	6	10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Park management	O16: Implementation of the sustainable plan for eco-tourism (US forestry service)	P2: Involvement of community at Rivulet Terre Rouge Estuary Bird Sanctuary through projects	–	–	May-10
		P3: Initiation of 'Family of signage' in Black River Gorges National Parks	–	–	Jun-10
		P4: Entrance fee collected at Black River Gorges National Parks	–	–	Jun-10
		P5: Install appropriate communication system	–	–	Dec-10
		P6: Redesign of Maccabe trail	–	–	Jul-10
<b>PROGRAMME 487</b> (482 Staff and 11.0 % Budget of the Ministry): <b>Fisheries</b>					
<b>Outcome:</b> <ul style="list-style-type: none"> <li>- Secure a sustainable exploitation of the lagoon and bank fisheries for domestic consumption,</li> <li>- Increase exports of fish and fish products by 3% from Rs 8 billion to Rs 8.3 billion</li> <li>- Increase revenue from sales of licences to fishing vessels from by 20% from Rs 23 M to Rs 28 M.</li> </ul>					
<b>SUB-PROGRAMME 48701</b> (72 Staff and 1.8 % Budget of the Ministry): <b>Fisheries Planning and Administration</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: A sector strategy that includes a financial recovery and human resources plan	P1: Final Strategic plan submitted	–	–	Dec-10
		O2: Preparation of all fisheries regulations	P1: Seacucumber regulations	June-09	–
	P2: Regulations on Fish Aggregating Devices (FADs)		–	Dec-09	–
	P3: Regulations on Certification of boats		–	–	Dec-10
	P4: Regulations on safety at sea		–	Dec-09	–
	P5: Regulations on fees	–	–	Dec-10	
Planning	O3: Implementing the priority recommendations of the "Competitiveness position of Mauritius as a Seafood Hub" report	P1: Increase tuna transshipment by 10%	–	–	Dec-10



DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Planning	O3: Implementing the priority recommendations of the "Competitiveness position of Mauritius as a Seafood Hub" report	P2: Facilitate the setting up of 2 marine farms	–	–	Mar-10
		P3: Increase local fishing vessels in operation to attain 10 vessels of up to 12m and 2 vessels of less than 24 m	–	–	Dec-10
<b>SUB-PROGRAMME 48702 (410 Staff and 10.2 % Budget of the Ministry): Fisheries Development and Management</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service standards)	2008-09 Baseline	2009 Targets	2010 Targets
Aquaculture	O1: Adequate supply of fingerlings and camaron juveniles to meet the requirement of fish farmers	P1: Berri rouge fingerlings supplied	50%	60%	70%
		P2: Camaron juveniles supplied	50%	60%	70%
	O2: Technical evaluation of aquaculture projects submitted by promoters	P1: Average time taken for assessment of project proposals (months)	3	2	2
Fisheries Research	O3: Fisheries Statistics compiled for CSO on local production and imports	P1: Analysis of resource potential	–	Dec-09	Dec-10
	O4: Fisheries Management Plans developed for lagoon and off-lagoon to ensure sustainable fishery resources	P1: Management plan developed for lagoon and off lagoon fishery	–	–	Dec-10
Fisheries Management	O5: Fish Auction Market	P1: Operationalisation of fish auction market	–	–	Dec-10
	O6: Effective monitoring, control, surveillance and tracking of licensed fishing vessels in Mauritian waters	P1: Number of Licences issued	125	80	150
		P2: Number of Illegal, Unreported and Unregulated (IUU) cases reported	2	1	1
		P3: Number of calling vessels inspected	540	300	700
O7: Licences issued for fish imports for local consumption and re-exports	P1: Average time taken to issue import permits (days)	5	3	2	

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Fisheries Protection Service	O8: Enforcement of fisheries regulations through patrols to deter illegal activities in the lagoon	P1: Number of sea patrols effected in the lagoon per fisheries post	390	195	410
Fisheries Training Extension and Development	O9: Fish Aggregating Devices (FADs) in place and operational	P1: Number of FADs installed at new sites	1	1	2
		P2: Number of existing FADS replaced	15	15	15
		P3: Percentage of FAD production out of total artisanal fisheries production	25	25	25
		P4: Number of FADs maintained	21	22	24
	O10: In lagoon fishermen trained to fish off lagoon around FADs	P1: Number of fishers trained	95	48	96
		P2: FAD fishers trained as a % of total fishers	3	5	9
Marine Conservation	O11: Marine Park Centre at Balaclava	P1: Operationalisation of Marine Park Centre	–	–	Dec-10
	O12: Increased public awareness of the importance of marine biodiversity	P1: Number of visitors at the Blue Bay Marine Park	64,000	32,000	64,000
		O13: Permits issued to pleasure crafts/boats/vessels, line fishing, glass bottom boats and recreational operators in Blue Bay Marine Park	P1: Average time taken to issue permits (days)	2	2
	P2: Revenue generated (Rs M)		1	7.6	20
	O14: Technical evaluation of coastal development projects	P1: Submission of recommendations (months)	3	2	2
Marine Science	O15: Preservation of marine ecosystem and water quality	P1: Number of sites monitored	54	54	54
		P2: Number of ecological surveys	25	12	25

**PART B: FINANCIAL RESOURCES**
**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	763,315,575	489,484,680	967,635,175	1,003,947,275
22	Goods and Services	195,375,425	110,957,320	217,728,785	224,844,685
24	Interest	-	-	-	-
25	Subsidies	2,700,000	3,400,000	3,000,000	-
26	Grants	341,691,000	142,535,500	266,801,000	245,418,000
27	Social Benefits	-	-	-	-
28	Other Expense	366,918,000	78,782,500	330,560,000	845,960,000
31	Non-Financial Assets	84,500,000	44,850,000	99,775,000	84,300,000
32	Financial Assets	-	-	-	-
	<b>Total</b>	<b>1,754,500,000</b>	<b>870,010,000</b>	<b>1,885,499,960</b>	<b>2,404,469,960</b>

**SUMMARY FOR PERIOD JULY - DECEMBER 2009**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [codes 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
481	Policy and Strategy for Agro- Industry and Fisheries	47,597,500	14,428,000	-	7,500,000
482	Competitiveness of the Sugar Cane Sector	34,861,090	1,888,500	118,577,500	12,500,000
483	Development of Non Sugar (Crop) Sector	163,453,000	38,497,500	52,567,500	4,000,000
484	Livestock Production and Development	71,770,000	26,903,760	49,465,000	4,100,000
485	Forestry Resources	90,944,800	8,076,000	5,500	3,000,000
486	Terrestrial Native Biodiversity and Conservation	12,183,840	1,650,500	252,500	1,000,000
487	Fisheries Development	68,674,450	19,513,060	3,850,000	12,750,000
	<b>Total</b>	<b>489,484,680</b>	<b>110,957,320</b>	<b>224,718,000</b>	<b>44,850,000</b>

**Programme 481: Policy and Strategy for Agro-Industry and Fisheries**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>70,316,600</b>	<b>47,597,500</b>	<b>98,750,000</b>	<b>106,780,000</b>
21110	Personal Emoluments	60,076,600	42,120,000	87,800,000	95,600,000
21111	Other Staff Costs	10,240,000	5,477,500	10,950,000	11,180,000
<b>22</b>	<b>Goods and Services</b>	<b>23,000,000</b>	<b>14,428,000</b>	<b>28,340,000</b>	<b>29,175,000</b>
22010	Cost of Utilities	3,805,000	2,220,000	4,440,000	4,840,000
22020	Fuel and Oil	200,000	112,500	240,000	240,000
22030	Rent	12,200,000	6,300,000	12,625,000	12,700,000
22040	Office Equipment and Furniture	495,000	700,000	1,300,000	800,000
22050	Office Expenses	650,000	480,000	950,000	1,050,000
22060	Maintenance	2,165,000	1,500,000	3,000,000	3,300,000
	<i>of which</i>				
22060005	<i>IT Equipment</i>	<i>1,500,000</i>	<i>800,000</i>	<i>1,750,000</i>	<i>1,800,000</i>
22070	Cleaning Services	220,000	130,000	250,000	250,000
22100	Publications and Stationery	1,450,000	1,103,000	2,187,500	2,395,000
22120	Fees	1,120,000	685,000	1,370,000	1,580,000
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>510,000</i>	<i>300,000</i>	<i>600,000</i>	<i>700,000</i>
22900	Other Goods and Services	695,000	1,197,500	1,977,500	2,020,000
	<i>of which</i>				
22900024	<i>Service Charges (MARS)</i>	<i>-</i>	<i>600,000</i>	<i>850,000</i>	<i>820,000</i>
<b>26</b>	<b>Grants</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
26323	Extra Budgetary Units	50,000,000	-	-	-
26323202	<i>Food Security Fund</i>	<i>50,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>6,000,000</b>
31122	Other Machinery and Equipment	1,000,000	1,000,000	1,500,000	2,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>2,000,000</i>
31132	Intangible Fixed Assets	2,000,000	6,500,000	7,000,000	4,000,000
	<i>of which</i>				
31132401	<i>e-Government Projects</i>	<i>1,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>3,000,000</i>
31132801	<i>Acquisition of Software</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<b>Total</b>	<b>146,316,600</b>	<b>69,525,500</b>	<b>135,590,000</b>	<b>141,955,000</b>

**Programme 482: Competitiveness of the Sugar Cane Sector**
**Sub-Programme 48201: Monitoring of the Sugar Crop**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>54,093,000</b>	<b>34,861,090</b>	<b>66,102,125</b>	<b>66,936,616</b>
21110	Personal Emoluments	40,150,000	26,861,090	50,602,125	51,036,616
21111	Other Staff Costs	13,943,000	8,000,000	15,500,000	15,900,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>7,000,000</i>	<i>4,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>2,997,000</b>	<b>1,888,500</b>	<b>3,620,000</b>	<b>3,720,500</b>
22010	Cost of Utilities	350,000	175,000	350,000	365,000
	<i>of which</i>				
22020	Fuel and Oil	350,000	225,000	450,000	450,000
22040	Office Equipment and Furniture	100,000	100,000	200,000	150,000
22050	Office Expenses	325,000	165,000	350,000	365,000
22060	Maintenance	470,000	260,000	700,000	755,000
22070	Cleaning Services	5,000	3,000	5,000	5,500
22100	Publications and Stationery	170,000	85,500	175,000	180,000
22110	Overseas Travel	140,000	70,000	140,000	150,000
22120	Fees	250,000	250,000	500,000	525,000
22900	Other Goods and Services	837,000	555,000	750,000	775,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>650,000</i>	<i>500,000</i>	<i>650,000</i>	<i>675,000</i>
<b>26</b>	<b>Grants</b>	<b>520,000</b>	<b>250,000</b>	<b>520,000</b>	<b>520,000</b>
26210	Current Grants to International Organisations	520,000	250,000	520,000	520,000
	<i>of which:</i>				
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	<i>450,000</i>	<i>200,000</i>	<i>450,000</i>	<i>450,000</i>
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	<i>70,000</i>	<i>50,000</i>	<i>70,000</i>	<i>70,000</i>
	<b>Total</b>	<b>57,610,000</b>	<b>36,999,590</b>	<b>70,242,125</b>	<b>71,177,116</b>

**Sub-Programme 48202: Field Productivity**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>111,100,000</b>	<b>46,000,000</b>	<b>81,000,000</b>	<b>62,000,000</b>
26313	Extra - Budgetary Units	80,000,000	41,000,000	76,000,000	57,000,000
	<i>of which:</i>				
26313014	<i>Current Grant - Farmers Service Corporation</i>	<i>15,000,000</i>	<i>6,000,000</i>	<i>15,000,000</i>	<i>12,000,000</i>
26313028	<i>Current Grant - Irrigation Authority</i>	<i>65,000,000</i>	<i>35,000,000</i>	<i>61,000,000</i>	<i>45,000,000</i>
26323	Extra - Budgetary Units	31,100,000	5,000,000	5,000,000	5,000,000
26323028	<i>Capital Grant - Irrigation Authority</i>	<i>31,100,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>355,655,000</b>	<b>72,327,500</b>	<b>323,655,000</b>	<b>841,655,000</b>
28212	Transfers to Households	-	-	-	516,000,000
28212018	<i>Other Current Transfers - Accompanying Measures for Sugar Sector - VRS</i>	-	-	-	<i>516,000,000</i>
28213	Transfers to Non - Financial Public Corporations	655,000	327,500	655,000	655,000
	<i>of which</i>				
28213001	<i>Other Current Transfers - MSIRI</i>	<i>400,000</i>	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	<i>230,000</i>	<i>115,000</i>	<i>230,000</i>	<i>230,000</i>
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	<i>25,000</i>	<i>12,500</i>	<i>25,000</i>	<i>25,000</i>
28223	Capital Transfers to Non - Financial Public Corporations	5,000,000	-	-	-
28223005	<i>Other Capital Transfers - Sugar Planters Mechanical Pool Corporation</i>	<i>5,000,000</i>	-	-	-
28225	Transfers to Private Enterprises	350,000,000	72,000,000	323,000,000	325,000,000
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands</i>	<i>350,000,000</i>	<i>72,000,000</i>	<i>323,000,000</i>	<i>325,000,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,000,000</b>	<b>12,500,000</b>	<b>25,000,000</b>	<b>15,000,000</b>
31113	Other Structures	25,000,000	12,500,000	25,000,000	15,000,000
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	<i>25,000,000</i>	<i>12,500,000</i>	<i>25,000,000</i>	<i>15,000,000</i>
	<b>Total</b>	<b>491,755,000</b>	<b>130,827,500</b>	<b>429,655,000</b>	<b>918,655,000</b>

**Programme 483: Development of Non Sugar (Crop) Sector**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>243,638,100</b>	<b>163,453,000</b>	<b>319,284,305</b>	<b>330,714,469</b>
21110	Personal Emoluments	205,343,100	143,705,000	279,713,055	284,887,294
21111	Other Staff Costs	38,295,000	19,748,000	39,571,250	45,827,175
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	<i>29,685,000</i>	<i>15,400,000</i>	<i>30,000,000</i>	<i>31,000,000</i>
21111100	<i>Overtime</i>	<i>2,750,000</i>	<i>2,500,000</i>	<i>5,200,000</i>	<i>5,500,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>43,128,000</b>	<b>38,497,500</b>	<b>71,660,000</b>	<b>74,772,500</b>
22010	Cost of Utilities	4,452,000	4,465,000	9,000,000	9,900,000
22020	Fuel and Oil	6,921,000	6,500,000	13,000,000	13,000,000
22030	Rent	705,000	522,500	1,045,000	1,165,000
22040	Office Equipment and Furniture	175,000	95,000	190,000	210,000
22050	Office Expenses	545,000	287,000	574,000	605,000
22060	Maintenance	8,637,000	4,410,000	8,820,000	9,020,000
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>3,110,000</i>	<i>1,200,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>3,055,000</i>	<i>1,600,000</i>	<i>3,200,000</i>	<i>3,400,000</i>
22090	Security	3,062,000	1,560,000	3,110,000	3,200,000
22100	Publications and Stationery	1,905,000	1,020,000	2,115,000	2,250,000
22120	Fees	226,000	138,000	251,000	301,500
22140	Medical Supplies, Drugs and Equipment	500,000	300,000	600,000	600,000
22150	Scientific and Laboratory Equipment and Supplies	3,770,000	2,200,000	4,400,000	4,400,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>1,500,000</i>	<i>900,000</i>	<i>1,800,000</i>	<i>1,800,000</i>
22150002	<i>Chemicals and Disinfection Materials</i>	<i>2,270,000</i>	<i>1,300,000</i>	<i>2,600,000</i>	<i>2,600,000</i>
22900	Other Goods and Services	12,230,000	17,000,000	28,555,000	30,121,000
	<i>of which</i>				
22900001	<i>Uniforms</i>	<i>5,350,000</i>	<i>5,000,000</i>	<i>5,500,000</i>	<i>5,600,000</i>
22900024	<i>Service Charges (MARS)</i>	<i>-</i>	<i>7,000,000</i>	<i>10,000,000</i>	<i>7,000,000</i>
<b>25</b>	<b>Subsidies</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>
25210	Non-Financial Private Enterprises	400,000	400,000	-	-
25210006	<i>Subsidies - APEXHOM</i>	<i>400,000</i>	<i>400,000</i>	<i>-</i>	<i>-</i>
<b>26</b>	<b>Grants</b>	<b>96,835,000</b>	<b>49,917,500</b>	<b>95,335,000</b>	<b>93,435,000</b>
26210	Current Grant to International Organisations	3,335,000	1,667,500	3,335,000	3,335,000
	<i>of which</i>				
26210079	<i>Contribution to Food and Agricultural Organisation</i>	<i>1,460,000</i>	<i>730,000</i>	<i>1,460,000</i>	<i>1,460,000</i>
26210085	<i>Contribution to IFAD</i>	<i>600,000</i>	<i>300,000</i>	<i>600,000</i>	<i>600,000</i>
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	<i>700,000</i>	<i>350,000</i>	<i>700,000</i>	<i>700,000</i>

**Ministry of Agro Industry, Food Production and Security – continued**

<b>Item No.</b>	<b>Details</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
26313	Extra - Budgetary Units <i>of which</i>	93,500,000	48,250,000	92,000,000	90,100,000
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	76,000,000	43,000,000	87,000,000	85,000,000
26313084	<i>Current Grant - Small Planters Welfare Fund</i>	3,000,000	2,000,000	4,000,000	4,100,000
26313086	<i>Current Grant - Tea Board</i>	4,500,000	2,250,000	-	-
26313108	<i>Current Grant - Farmers' Training School</i>	7,000,000	-	-	-
26313109	<i>Current Grant - FARC (Crop Protection Development)</i>	3,000,000	1,000,000	1,000,000	1,000,000
<b>28</b>	<b>Other Expense</b>	<b>3,500,000</b>	<b>2,250,000</b>	-	-
28211	Transfers to Non-Profit Institutions	3,500,000	2,250,000	-	-
28211027	<i>Other Current Transfers - National Federation of Young Farmers Club</i>	3,500,000	2,250,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,700,000</b>	<b>4,000,000</b>	<b>11,300,000</b>	<b>26,100,000</b>
31112	Non-Residential Buildings	500,000	300,000	600,000	600,000
31112001	<i>Construction of Office Buildings</i>	500,000	300,000	600,000	600,000
31121	Transport Equipment	4,000,000	1,700,000	2,200,000	7,000,000
31121801	<i>Acquisition of Vehicles</i>	4,000,000	1,700,000	2,200,000	7,000,000
31122	Other Machinery and Equipment <i>of which</i>	4,700,000	2,000,000	3,500,000	3,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	2,500,000	1,000,000	1,500,000	1,500,000
31122807	<i>Acquisition of Agricultural Machines and Equipment</i>	2,200,000	1,000,000	2,000,000	2,000,000
31133	Furniture, Fixtures and Fittings	2,500,000	-	5,000,000	15,000,000
31133801	<i>Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/National Biotechnology Lab)</i>	2,500,000	-	5,000,000	15,000,000
	<b>Total</b>	<b>399,201,100</b>	<b>258,518,000</b>	<b>497,579,305</b>	<b>525,021,969</b>



**Programme 484: Livestock Production and Development**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>127,343,300</b>	<b>71,770,000</b>	<b>144,319,575</b>	<b>146,914,800</b>
21110	Personal Emoluments	104,868,300	61,053,000	123,007,950	125,325,800
21111	Other Staff Costs	22,475,000	10,717,000	21,311,625	21,589,000
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	<i>14,225,000</i>	<i>7,130,000</i>	<i>14,260,000</i>	<i>14,400,000</i>
21111100	<i>Overtime</i>	<i>5,250,000</i>	<i>3,125,000</i>	<i>5,750,000</i>	<i>5,850,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>78,112,000</b>	<b>26,903,760</b>	<b>54,664,000</b>	<b>55,672,000</b>
22010	Cost of Utilities	6,308,000	3,154,000	6,920,000	6,920,000
	<i>of which</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>4,900,000</i>	<i>2,450,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22020	Fuel and Oil	1,895,000	1,087,500	2,350,000	2,350,000
22030	Rent	817,000	408,500	862,000	862,000
	<i>of which</i>				
22030003	<i>Rental of Vehicles</i>	<i>525,000</i>	<i>262,500</i>	<i>560,000</i>	<i>560,000</i>
22040	Office Equipment and Furniture	100,000	50,000	100,000	100,000
22050	Office Expenses	255,000	127,500	277,000	285,000
22060	Maintenance	2,030,000	797,500	1,260,000	2,260,000
22090	Security	1,550,000	775,000	1,600,000	1,600,000
22100	Publications and Stationery	410,000	205,000	480,000	480,000
22120	Fees	200,000	2,550,000	5,725,000	5,725,000
	<i>of which</i>				
22120028	<i>Fees for Laboratory Test</i>		<i>2,450,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22140	Medical Supplies, Drugs and Equipment	4,650,000	2,325,000	5,100,000	5,100,000
	<i>of which</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>4,200,000</i>	<i>2,100,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
22150	Scientific and Laboratory Equipment and Supplies	2,600,000	1,300,000	2,825,000	2,825,000
	<i>of which</i>				
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>2,500,000</i>	<i>1,250,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
22900	Other Goods and Services	57,297,000	14,123,760	27,165,000	27,165,000
	<i>of which</i>				
22900023	<i>Material for Production of Livestock Feed (Richelieu)</i>	<i>35,000,000</i>	-	-	-
22900024	<i>Service Charges (MARS)</i>	-	<i>1,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
22900027	<i>Animal Feed</i>	-	<i>7,676,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
<b>25</b>	<b>Subsidies</b>	<b>2,300,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-
25110	Non-Financial Public Corporations	2,300,000	3,000,000	3,000,000	-
25110003	<i>Mauritius Meat Authority</i>	<i>2,300,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	-

**Ministry of Agro Industry, Food Production and Security – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>67,020,000</b>	<b>43,010,000</b>	<b>84,100,000</b>	<b>83,100,000</b>
26210	Current Grant to International Organisations	520,000	260,000	600,000	600,000
26210080	<i>Contribution to Office International des Epizooties</i>	520,000	260,000	600,000	600,000
26313	Extra - Budgetary Units <i>of which</i>	66,500,000	42,750,000	83,500,000	82,500,000
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	65,000,000	42,000,000	82,000,000	80,000,000
26313109	<i>Current Grant - FARC</i>	-	-	-	1,000,000
26313110	<i>Current Grant - MSPCA</i>	1,500,000	750,000	1,500,000	1,500,000
<b>28</b>	<b>Other Expense</b>	<b>6,705,000</b>	<b>3,455,000</b>	<b>5,805,000</b>	<b>3,205,000</b>
28211	Transfers to Non-Profit Institutions	205,000	205,000	205,000	205,000
28211029	<i>Other Current Transfers - Veterinary Council</i>	205,000	205,000	205,000	205,000
28223	Transfers to Non-Financial Public Corporations	6,500,000	3,250,000	5,600,000	3,000,000
28223004	<i>Other Capital Transfers - MMA-Rehabilitation of Central Slaughter House</i>	6,500,000	3,250,000	5,600,000	3,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,900,000</b>	<b>4,100,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
31112	Non - Residential Buildings	400,000	100,000	500,000	500,000
31112019	<i>Construction of Laboratories</i>	400,000	100,000	500,000	500,000
31122	Other Machinery and Equipment <i>of which</i>	14,500,000	4,000,000	1,000,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	12,000,000	2,000,000	1,000,000	1,500,000
31122999	<i>Acquisition of other Machinery and Equipment</i>	2,500,000	2,000,000	-	-
	<b>Total</b>	<b>296,380,300</b>	<b>152,238,760</b>	<b>293,388,575</b>	<b>290,891,800</b>

**Programme 485: Forestry Resources**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>145,624,990</b>	<b>90,944,800</b>	<b>177,793,750</b>	<b>180,786,400</b>
21110	Personal Emoluments	118,679,990	78,335,000	152,625,550	155,000,000
21111	Other Staff Costs	26,945,000	12,609,800	25,168,200	25,786,400
<b>22</b>	<b>Goods and Services</b>	<b>10,629,000</b>	<b>8,076,000</b>	<b>13,972,100</b>	<b>14,237,000</b>
22010	Cost of Utilities	1,600,000	875,000	1,800,000	1,925,000
22020	Fuel and Oil	900,000	940,000	2,500,000	2,500,000
22040	Office Equipment and Furniture	75,000	38,000	76,000	90,000
22050	Office Expenses	163,000	85,500	170,100	190,000
22060	Maintenance	1,140,000	700,000	1,530,000	1,570,000
22090	Security	570,000	300,000	1,400,000	1,400,000
22100	Publications and Stationery	355,000	190,000	420,000	430,000
22900	Other Goods and Services	5,826,000	4,947,500	6,076,000	6,132,000
	<i>of which</i>				
22900001	<i>Uniforms</i>	<i>4,046,000</i>	<i>4,050,000</i>	<i>4,050,000</i>	<i>4,100,000</i>
<b>26</b>	<b>Grants</b>	<b>11,000</b>	<b>5,500</b>	<b>11,000</b>	<b>13,000</b>
26210	Current Grant to International Organisations	11,000	5,500	11,000	13,000
26210089	<i>Contribution to Commonwealth Forestry Association</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>	<i>13,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>7,250,000</b>	<b>7,100,000</b>
31111	Dwellings	-	1,250,000	1,000,000	-
31111001	<i>Construction of Quarters and Barracks</i>	<i>-</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>-</i>
31121	Transport Equipment	2,000,000	1,000,000	2,000,000	2,250,000
31121801	<i>Acquisition of Vehicles</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,250,000</i>
31131	Cultivated Assets	1,500,000	750,000	1,750,000	2,100,000
31131401	<i>Improvement of Cultivated Assets</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,750,000</i>	<i>2,100,000</i>
31410	Non - Produced Assets	2,500,000	-	2,500,000	2,750,000
31410401	<i>Rehabilitation, Upgrading of Nature Reserves &amp; Parks</i>	<i>2,500,000</i>	<i>-</i>	<i>2,500,000</i>	<i>2,750,000</i>
	<b>Total</b>	<b>162,264,990</b>	<b>102,026,300</b>	<b>199,026,850</b>	<b>202,136,400</b>

**Programme 486 : Terrestrial Native Biodiversity and Conservation**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>19,527,010</b>	<b>12,183,840</b>	<b>27,244,340</b>	<b>27,911,990</b>
21110	Personal Emoluments	15,157,010	10,089,990	22,274,990	22,860,790
21111	Other Staff Costs	4,370,000	2,093,850	4,969,350	5,051,200
<b>22</b>	<b>Goods and Services</b>	<b>3,040,000</b>	<b>1,650,500</b>	<b>3,255,000</b>	<b>3,348,000</b>
22010	Cost of Utilities	560,000	300,000	625,000	660,000
22020	Fuel and Oil	75,000	37,500	85,000	95,000
22040	Office Equipment and Furniture	40,000	20,000	50,000	55,000
22050	Office Expenses	115,000	47,500	95,000	95,000
22060	Maintenance	137,000	76,500	170,000	178,000
22070	Cleaning Services	210,000	105,000	210,000	210,000
22090	Security	900,000	450,000	950,000	950,000
22100	Publications and Stationery	53,000	26,500	65,000	75,000
22120	Fees	15,000	7,500	20,000	20,000
22900	Other Goods and Services	935,000	580,000	985,000	1,010,000
<b>26</b>	<b>Grants</b>	<b>11,505,000</b>	<b>252,500</b>	<b>535,000</b>	<b>550,000</b>
26210	Current Grant to International Organisations	505,000	252,500	535,000	550,000
	<i>of which</i>				
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	<i>375,000</i>	<i>187,500</i>	<i>380,000</i>	<i>380,000</i>
26313	Extra - Budgetary Units	10,000,000	-	-	-
26313082	<i>Current Grant - SSR Botanical Garden Trust</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
26323	Extra - Budgetary Units	1,000,000	-	-	-
26323082	<i>Capital Grant - SSR Botanical Garden Trust</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>31</b>	<b>Acquisition of Non - Financial Assets</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
31113	Other Structures	2,000,000	1,000,000	2,000,000	2,000,000
31113014	<i>Landscaping works</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<b>Total</b>	<b>36,072,010</b>	<b>15,086,840</b>	<b>33,034,340</b>	<b>33,809,990</b>

**Programme 487: Fisheries Development**
**Sub-Programme 48701: Fisheries Planning and Administration**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>18,496,750</b>	<b>11,645,250</b>	<b>24,295,080</b>	<b>29,431,000</b>
21110	Personal Emoluments	15,893,250	9,975,700	20,860,880	25,499,500
21111	Other Staff Costs	2,603,500	1,669,550	3,434,200	3,931,500
<b>22</b>	<b>Goods and Services</b>	<b>10,330,987</b>	<b>4,076,750</b>	<b>8,490,000</b>	<b>9,042,000</b>
22010	Cost of Utilities	3,102,400	853,000	1,815,000	1,942,000
22020	Fuel and Oil	500,000	225,000	500,000	515,000
22030	Rent	3,205,000	1,602,500	3,205,000	3,205,000
22040	Office Equipment and Furniture	570,600	310,000	625,000	750,000
22050	Office Expenses	296,000	130,000	300,000	320,000
22060	Maintenance	760,000	237,500	450,000	525,000
22070	Cleaning Services	162,987	80,000	160,000	165,000
22100	Publications and Stationery	925,000	230,000	480,000	580,000
22110	Overseas Travel	485,000	250,000	700,000	775,000
22120	Fees	-	18,750	20,000	20,000
22900	Other Goods and Services	324,000	140,000	235,000	245,000
	<b>Total</b>	<b>28,827,737</b>	<b>15,722,000</b>	<b>32,785,080</b>	<b>38,473,000</b>

**Sub-Programme 48702: Fisheries Development and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>84,275,825</b>	<b>57,029,200</b>	<b>109,846,000</b>	<b>114,472,000</b>
21110	Personal Emoluments	74,156,825	51,460,200	98,400,000	102,500,000
21111	Other Staff Costs	10,119,000	5,569,000	11,446,000	11,972,000
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	9,300,000	5,100,000	10,500,000	11,000,000
<b>22</b>	<b>Goods and Services</b>	<b>24,138,438</b>	<b>15,436,310</b>	<b>33,727,685</b>	<b>34,877,685</b>
22010	Cost of Utilities	2,605,360	2,190,000	4,525,000	4,700,000
22020	Fuel and Oil	2,221,000	1,515,000	3,250,000	3,800,000
22030	Rent	2,230,000	1,132,310	2,259,185	2,259,185
	<i>of which</i>				
22030001	<i>Rental of Building</i>	2,205,000	1,117,310	2,234,185	2,234,185
22030005	<i>Rental of Facilities for Events</i>	25,000	15,000	25,000	25,000
22040	Office Equipment and Furniture	1,165,000	550,000	1,150,000	1,200,000
22050	Office Expenses	397,400	194,000	408,000	408,000

**Ministry of Agro Industry, Food Production and Security – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22060	Maintenance	6,108,139	4,375,000	7,650,000	7,875,000
	<i>of which</i>				
22060005	<i>IT Equipment</i>	3,096,200	1,625,000	3,250,000	3,300,000
22070	Cleaning Services	1,000,684	525,000	1,050,000	1,300,000
22090	Security	1,435,000	750,000	1,650,000	1,700,000
22100	Publications and Stationery	932,600	675,000	1,575,000	1,575,000
22110	Overseas Travel	-	250,000	250,000	250,000
22120	Fees	1,789,755	900,000	1,000,000	1,000,000
22130	Studies and Surveys	200,000	1,000,000	1,200,000	1,300,000
22150	Scientific and Laboratory Equipment and Supplies	563,000	250,000	600,000	650,000
22900	Other Goods and Services	3,490,500	1,130,000	7,160,500	6,860,500
	<i>of which</i>				
22900020	<i>Requisites i.c.w Fishing Activities</i>	2,000,000	700,000	5,500,000	5,000,000
<b>26</b>	<b>Grants</b>	<b>4,700,000</b>	<b>3,100,000</b>	<b>5,300,000</b>	<b>5,800,000</b>
26210	Current Grant to International Organisations	1,200,000	900,000	1,300,000	1,300,000
	<i>of which</i>				
26210095	<i>Contribution to Indian Ocean Tuna Commission (IOTC)</i>	900,000	900,000	1,000,000	1,000,000
26210096	<i>Contribution to Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)</i>	300,000	-	300,000	300,000
26313	Extra - Budgetary Units	3,500,000	2,200,000	4,000,000	4,500,000
26313018	<i>Current Grant - Fishermen Welfare Fund</i>	3,500,000	2,200,000	4,000,000	4,500,000
<b>28</b>	<b>Other Expense</b>	<b>1,058,000</b>	<b>750,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
28212	Transfer to Households	700,000	700,000	700,000	700,000
	<i>of which</i>				
28212002	<i>Other Current Transfers - Compensation to Net Fishermen</i>	500,000	500,000	500,000	500,000
28212016	<i>Other Current Transfers - Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea</i>	200,000	200,000	200,000	200,000
28217	Other	358,000	50,000	400,000	400,000

**PART C: HUMAN RESOURCES**
**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>PROGRAMME 481: POLICY AND STRATEGY FOR AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY</b>		<b>309</b>	<b>287</b>
	Minister	1	1
02 00 96	Senior Chief Executive	1	1
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	3	3
02 67 78	Chief Agricultural Planning Officer	1	1
19 65 75	Principal Research and Development Officer	1	1
02 59 71	Senior Agricultural Planning Officer	1	1
01 59 71	Senior Agricultural Analyst	1	1
19 50 71	Senior Scientific Officer	1	1
02 44 67	Agricultural Planning Officer	1	-
19 44 67	Agricultural Technician	2	2
19 37 62	Agricultural Technician		
02 44 67	Assistant Secretary	7	7
19 57 67	Agricultural Superintendent	1	1
19 51 62	Senior Technical Officer	1	1
08 29 49	Agricultural Executive Assistant	9	7
08 48 60	Agricultural Executive Assistant		
08 46 58	Agricultural Executive Assistant		
08 37 55	Agricultural Executive Assistant		
19 35 58	Technical Officer	1	1
08 34 55	Confidential Secretary	7	6
08 41 55	Higher Executive Officer	3	3
08 37 51	Office Supervisor	3	3
08 29 49	Executive Officer	21	20
08 17 45	Agricultural Clerk	28	25
08 29 49	Agricultural Clerk		
08 27 48	Senior Word Processing Operator	3	3
08 29 48	Special Class Clerical Officer	2	2

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
19 20 48	Technical Assistant	1	1
10 20 48	Visual Artist (Graphics)	1	1
10 20 48	Audio Visual Production Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	112	106
08 17 44	Word Processing Operator	26	21
19 19 43	Field Assistant (Personal)	1	1
08 13 41	Clerk Assistant	30	29
24 27 37	Head Office Care Attendant	3	3
24 13 36	Driver (Ordinary vehicles up to 5 tons)	2	3
24 19 33	Senior Office Care Attendant	2	2
24 10 30	Office Care Attendant	19	19
24 07 27	Stores Attendant	11	8
<b>PROGRAMME 482: COMPETITIVENESS OF THE SUGARCANE SECTOR</b>		<b>228</b>	<b>219</b>
<b>Sub Programme 48201: Monitoring of the Sugar Crop</b>		<b>228</b>	<b>219</b>
19 00 84	General Manager	1	1
19 70 81	Deputy General Manager	1	1
19 45 71	Sugar Technologist	5	3
19 62 73	Senior Area Superintendent	1	1
19 57 67	Area Superintendent	1	1
20 49 73	Statistician/Systems Coordinator	1	1
19 51 62	Senior Technical Officer	7	7
19 35 58	Technical Officer	5	2
19 46 58	Principal Test Chemist	2	2
19 41 52	Senior Test Chemist	27	27
19 20 48	Test Chemist	3	3
08 41 55	Higher Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	10	9
08 29 49	Agricultural Clerk	3	3
08 17 45	Agricultural Clerk		
08 34 55	Agricultural Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 27 41	Senior Sampler	5	5



**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
22 12 39	Receptionist/Telephone Operator	1	1
24 21 39	Driver (Mechanical Unit)	2	1
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1
24 13 32	Sampler	144	140
24 10 30	Office Care Attendant	2	4
24 06 24	Lorry Loader	3	3
<b>PROGRAMME 483: DEVELOPMENT OF NON- SUGAR (CROP) SECTOR</b>		<b>1,516</b>	<b>1,372</b>
19 00 90	Chief Agricultural Officer	1	1
19 00 84	Deputy Chief Agricultural Officer	1	1
19 70 81	Principal Agricultural Officer	4	3
19 65 75	Principal Research and Development Officer	7	7
	Divisional Scientific Officer	-	-
19 59 71	Senior Scientific Officer	7	7
19 45 67	Scientific Officer	17	15
19 51 62	Senior Technical Officer	50	50
19 35 58	Technical Officer	27	20
19 62 73	Senior Agricultural Superintendent	1	1
19 57 67	Agricultural Superintendent	9	9
26 65 75	Principal Agricultural Engineer	1	-
26 59 71	Senior Agricultural Engineer	1	1
26 49 67	Agricultural Engineer	4	4
	Pre-Registration Trainee Agricultural Engineer	2	2
26 46 58	Senior Draughtsman	1	1
26 29 52	Draughtsman	4	4
26 18 20	Trainee Draughtsman	2	2
19 35 58	Apicultural Officer	2	2
19 37 51	Senior Field Assistant (Personal)	2	2
19 19 43	Field Assistant (Personal)	5	4
19 41 52	Senior Technical Assistant	9	11

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
19 20 48	Technical Assistant	35	36
19 41 52	Agricultural Supervisor	1	1
26 37 62	Transport Officer	1	1
19 44 67	Agricultural Technician	4	2
19 37 62			
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	23	21
08 29 49	Agricultural Executive Assistant	13	10
08 37 55	Agricultural Executive Assistant		
08 46 58	Agricultural Executive Assistant		
08 48 60	Agricultural Executive Assistant		
08 29 49	Agricultural Clerk	43	43
08 17 45	Agricultural Clerk		
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	7	7
25 32 45	Chief Motor Mechanic	1	2
25 32 45	Chief Blacksmith	1	1
25 32 45	Chief Cabinet Maker	1	1
25 32 45	Chief Panel Beater	1	1
25 32 45	Chief Welder	1	1
08 13 41	Clerk Assistant	19	23
04 14 42	Plan Printing Operator	1	1
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	15	15
22 12 39	Receptionist/Telephone Operator	4	4
24 31 47	Senior Laboratory Attendant	3	3
24 14 41	Laboratory Attendant	38	38
24 14 37	Incinerator Operator	3	3
25 32 45	Foreman	5	5
24 27 41	Senior Gangman	8	8

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 18 36	Gangman	35	30
19 20 48	Supervisor of Works	4	2
24 18 36	Leading Hand	26	25
25 14 37	Cabinet Maker	2	2
25 14 37	Motor Mechanic	11	21
25 32 45	Chief Mason	1	1
25 14 37	Mason	13	13
25 14 37	Blacksmith	3	2
25 14 37	Carpenter	12	12
25 14 37	General Assistant	8	8
24 21 39	Driver (Mechanical Unit)	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	17	17
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	39	31
24 06 24	Lorry Loader	37	34
25 14 37	Automobile Electrician	2	2
25 14 37	Painter	3	3
24 11 31	Irrigation Operator	9	9
24 10 30	Operator Pumping Station	6	6
24 16 39	Agricultural Implement Operator	9	9
24 28 43	Head Survey Field Worker	2	2
24 09 36	Survey Field Worker/Senior Survey Field Worker	9	6
25 14 37	Turner and Machinist	2	2
25 40 49	Workshop Supervisor	1	1
25 14 37	Welder	1	3
25 14 37	Coach Painter	2	3
25 14 37	General Development Handy Worker	2	2
25 14 37	Sail Maker	1	1
25 14 37	Upholsterer	-	2
25 14 37	Panel Beater	2	4
24 10 30	Insecticide Sprayerman	98	98

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 06 24	General Development Worker	19	19
24 15 34	General Development Worker		
24 10 36	General Development Worker		
24 13 36	General Development Worker		
24 02 21	General Development Worker		
24 10 30	General Development Worker		
24 09 29	General Development Worker		
24 10 30	Household Attendant	1	-
25 32 45	Chief Carpenter	1	1
24 11 31	Barnman	3	3
25 14 37	Plumber and Pipe Fitter	4	4
25 14 37	Fitter	2	4
25 14 37	Maintenance Assistant	5	4
24 13 32	Plant and Equipment Operator	3	3
24 27 37	Head Gardener/ Nurseryman	4	4
24 13 32	Senior Gardener/ Nurseryman	20	20
24 10 30	Gardener/ Nurseryman	123	123
24 06 24	Sanitary Attendant	14	15
24 07 27	Stores Attendant	21	25
16 16 47	Machine Minder /Senior Machine Minder (Bindery)	4	3
25 07 27	Tradesman Assistant	64	38
25 07 27	Maintenance Handy Worker	2	2
25 10 30	Maintenance Handy Worker		
24 10 30	Toolskeeper	1	1
24 09 29	Watchman	38	38
24 02 21	General Worker	432	325
24 06 24	Tobacco Grader	2	2
24 14 37	Vulcaniser	1	3

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>PROGRAMME 484: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>		<b>767</b>	<b>714</b>
19 70 81	Principal Agricultural Officer (Veterinary Services)	1	1
19 65 75	Divisional Veterinary Officer	1	1
19 59 71	Senior Veterinary Officer	6	6
19 55 67	Veterinary Officer	29	22
19 65 75	Principal Research and Development Officer	2	2
	Divisional Scientific Officer	-	-
19 59 71	Senior Scientific Officer	2	2
19 45 67	Scientific Officer	5	5
19 51 62	Senior Technical Officer	3	3
19 35 58	Technical Officer	13	13
19 57 67	Senior Laboratory Technologist	1	1
19 35 58	Laboratory Technologist	2	2
19 57 67	Agricultural Superintendent	4	4
19 41 52	Senior Technical Assistant	13	11
19 20 48	Technical Assistant	14	14
19 44 67	Agricultural Technician	1	1
11 41 55	Factory Supervisor	1	1
21 13 43	Sales Officer, Agricultural Extension Shop	35	33
08 41 55	Higher Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	9	8
08 48 60	Agricultural Executive Assistant		
08 29 49	Agricultural Executive Assistant	1	-
08 46 58	Agricultural Executive Assistant		
08 37 55	Agricultural Executive Assistant		
08 17 45	Agricultural Clerk	21	16
08 29 49	Agricultural Clerk		
08 17 44	Word Processing Operator	3	3
08 13 41	Clerk Assistant	17	13
24 10 30	Office Assistant	1	1
24 10 30	Office Care Attendant	2	2

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 31 47	Senior Laboratory Attendant	2	2
24 14 41	Laboratory Attendant	15	15
24 14 37	Incinerator Operator	3	3
25 32 45	Foreman	1	1
24 18 36	Gangman	6	6
24 18 36	Leading Hand	15	15
25 14 37	Motor Mechanic	2	2
25 14 37	Mason	5	5
25 14 37	Carpenter	3	3
24 21 39	Driver (Mechanical Unit)	2	2
24 16 39	Driver (on shift)	4	4
24 15 38	Forklift Driver	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	2	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	24	24
24 06 24	Lorry Loader	7	6
24 18 36	Senior Stockman	10	10
24 10 30	Stockman	122	109
24 10 30	Hatchery Operator	2	2
24 18 36	Hatchery Operator		
24 10 30	Operator Pumping Station	2	3
24 16 39	Agricultural Implement Operator	2	2
24 10 30	Insecticide Sprayerman	1	1
24 06 24	General Development Worker	10	10
25 15 34	General Development Worker		
24 10 36	General Development Worker		
24 13 36	General Development Worker		
24 02 21	General Development Worker		
24 10 30	General Development Worker		
24 09 29	General Development Worker		
25 14 37	Plumber & Pipe Fitter	1	1
24 10 30	Gardener/Nurseryman	8	8

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 06 24	Sanitary Attendant	7	6
24 07 27	Stores Attendant	7	7
25 07 27	Tradesman Assistant	15	15
25 07 27	Maintenance Handyworker	1	1
25 10 30	Maintenance Handyworker		
24 09 29	Watchman	36	36
24 13 30	Factory Operative	6	6
24 10 30	Factory Operative		
24 09 27	Factory Operative Assistant	71	65
24 02 21	Factory Operative Assistant		
24 02 21	General Worker	185	175
<b>PROGRAMME 485: FORESTRY RESOURCES</b>		<b>980</b>	<b>958</b>
19 00 88	Conservator of Forests	1	1
19 67 78	Deputy Conservator of Forests	1	1
19 45 67	Assistant Conservator of Forests	2	2
19 56 66	Divisional Forest Assistant	3	3
19 47 59	Forest Ranger	8	7
19 41 52	Deputy Forest Ranger	10	10
19 34 49	Forester	37	37
19 17 45	Forest Guard	75	69
26 29 52	Draughtsman	1	1
26 18 20	Trainee Draughtsman	1	-
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	17	16
08 37 55	Agricultural Executive Assistant		
08 46 58	Agricultural Executive Assistant	1	-
08 48 60	Agricultural Executive Assistant		
08 29 49	Agricultural Executive Assistant		
08 29 49	Agricultural Clerk	11	11
08 17 45	Agricultural Clerk		

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	3	3
22 12 39	Receptionist/Telephone Operator	1	1
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	6	6
08 13 41	Clerk Assistant	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	8	8
24 31 39	Driver (Mechanical Unit)	1	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	8	14
24 06 24	Lorry Loader	28	23
25 14 37	Motor Mechanic	2	2
24 14 37	Carpenter	2	2
25 32 45	Chief Mason	1	1
25 14 37	Mason	2	2
25 14 37	Blacksmith	2	2
25 14 37	Painter	2	2
24 27 41	Senior Gangman	2	2
24 18 36	Gangman	3	3
24 18 36	Leading Hand	29	30
24 27 37	Head Gardener/Nurseryman	8	8
25 07 27	Tradesman's Assistant	8	5
24 10 30	Woodcutter	30	29
24 02 21	General Development Worker	6	6
24 13 36	General Development Worker		
24 15 34	General Development Worker		
24 10 30	General Development Worker		
24 09 29	General Development Worker		
24 06 24	General Development Worker		
24 10 36	General Development Worker		
24 02 21	General Worker	569	561
24 13 32	Senior Gardener/Nurseryman	14	14



**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 10 30	Gardener/Nurseryman	38	38
24 28 43	Head Survey Field Worker	1	1
24 09 36	Survey Field Worker/Senior Survey Field Worker	11	10
24 09 29	Watchman	13	13
24 10 30	Insecticide Sprayerman	6	6
24 07 27	Stores Attendant	1	-
<b>PROGRAMME 486: ON LAND BIODIVERSITY</b>		<b>165</b>	<b>141</b>
19 00 84	Director, National Parks and Conservation Service	1	1
19 65 75	Deputy Director, National Parks and Conservation Service	1	1
19 59 71	Senior Research and Development Officer (Wildlife)	1	1
19 37 62	Technical Officer/ Senior Technical Officer (Wildlife)	6	6
19 46 67	Research and Development Officer (Wildlife)	4	4
19 35 58	Technical Officer	3	3
19 47 59	Senior Park Ranger	1	1
19 41 52	Park Ranger	3	3
19 34 49	Assistant Park Ranger	9	9
19 20 48	Technical Assistant	2	2
08 29 49	Executive Officer	1	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 29 49	Agricultural Executive Assistant		
08 48 60	Agricultural Executive Assistant	2	2
08 37 55	Agricultural Executive Assistant		
08 46 58	Agricultural Executive Assistant		
08 29 49	Agricultural Clerk	3	2
08 17 45	Agricultural Clerk		
08 17 44	Word Processing Operator	2	2
24 10 30	Office Care Attendant	1	2
08 34 55	Agricultural Confidential Secretary	1	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	6	6
24 18 36	Gangman	2	2
24 13 32	Senior Gardener/Nurseryman	1	1

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 10 30	Gardener/Nurseryman	4	4
24 10 30	Stockman	1	1
24 13 36	General Development Worker	2	2
24 10 36	General Development Worker		
24 15 34	General Development Worker		
24 10 30	General Development Worker		
24 09 29	General Development Worker		
24 06 24	General Development Worker		
24 02 21	General Development Worker		
25 07 27	Tradesman's Assistant	2	2
24 06 24	Lorry Loader	1	1
24 02 21	General Worker	46	32
24 10 30	Insecticide Sprayerman	1	1
24 07 27	Stores Attendant	-	1
<b>Sir Seewosagur Ramgoolam Botanical Garden Trust</b>			
19 45 67	Scientific Officer	1	1
19 51 62	Senior Technical Officer	1	1
19 41 52	Senior Technical Assistant	1	1
19 20 48	Technical Assistant	1	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	1
08 48 60	Agricultural Executive Assistant	1	1
08 46 58	Agricultural Executive Assistant		
08 29 49	Agricultural Executive Assistant		
08 37 55	Agricultural Executive Assistant		
08 29 49	Agricultural Clerk	2	2
08 17 45	Agricultural Clerk		
08 17 44	Word Processing Operator	1	1
24 10 30	Office Care Attendant	1	1
08 13 41	Clerk Assistant	3	2
24 11 28	Senior Gardener/Nurseryman	1	1
24 08 25	Gardener/Nurseryman	11	10

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 26 37	Senior Gangman	1	-
25 12 33	Cabinet Maker	1	-
25 12 33	Carpenter	1	1
24 05 23	Tradesman's Assistant	1	1
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	2	1
24 10 30	Stockman	3	3
24 10 30	Insecticide Sprayerman	1	1
24 08 25	Operator Pumping Station	2	-
24 08 25	Woodcutter	2	2
24 01 17	General Worker	17	15
24 07 27	Stores Attendant	-	1
<b>Programme 487: Fisheries Development</b>		<b>482</b>	<b>482</b>
<b>Sub-Programme 48701: Fisheries Planning &amp; Administration</b>		<b>74</b>	<b>72</b>
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	2	2
19 00 90	Director of Fisheries	1	1
19 70 81	Principal Fisheries Officer	1	1
19 65 75	Divisional Scientific Officer	1	1
19 45 67	Scientific Officer	1	1
16 51 62	Senior Technical Officer	1	1
19 35 58	Technical Officer	3	3
08 29 49	Executive Officer	7	7
08 37 51	Office Supervisor	2	2
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	14	14
08 34 55	Confidential Secretary	3	3
08 13 41	Clerk Assistant	3	3
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	7	7
24 27 37	Head Office Care Attendant	1	1

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 10 30	Office Care Attendant	4	4
22 12 39	Receptionist/Telephone Operator	1	1
24 18 36	Gangman	1	1
24 14 37	Driver (on roster)	2	2
24 13 36	Driver	7	5
24 02 21	General Worker	2	2
24 07 27	Stores Attendant	1	1
25 14 37	Mason	1	1
25 14 37	Carpenter	1	1
25 14 37	Painter	1	1
24 13 32	Nurseryman	2	2
<b>Sub-Programme 48702: Fisheries Development &amp; Management</b>		<b>408</b>	<b>410</b>
19 70 81	Principal Fisheries Officer	2	2
19 65 75	Divisional Scientific Officer	7	7
19 59 71	Senior Scientific Officer	1	1
19 45 67	Scientific Officer	16	16
19 56 66	Controller, Fisheries Protection Service	1	1
19 54 62	Deputy Controller, Fisheries Protection Service	3	3
19 47 59	Assistant Controller, Fisheries Protection Service	4	6
19 41 52	Principal Fisheries Protection Officer	25	25
19 57 67	Principal Technical Officer	1	1
19 51 62	Senior Technical Officer	6	6
19 35 58	Technical Officer	29	29
	Fishing Vessel Inspector (Engineering)		-
	Fishing Vessel Inspector (Nautical)		-
19 34 49	Senior Fisheries Protection Officer	57	57
19 17 45	Fisheries Protection Officer	158	158
08 29 49	Executive Officer	1	1
13 26 40	Coxswain	3	3
13 26 40	Artificer	4	4
25 14 37	Marine Mechanic (Diesel)		-

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 37 51	Office Supervisor	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	3	3
08 34 55	Confidential Secretary	2	2
08 29 49	Agricultural Clerk	4	4
08 17 45			
08 17 44	Word Processing Operator	3	3
24 10 30	Office Care Attendant	3	3
22 12 39	Receptionist/Telephone Operator	3	3
24 23 41	Driver (Heavy Vehicles above 5 tons) (on roster day & night)	1	1
24 14 37	Driver (on roster)	3	5
24 13 36	Driver	3	3
25 14 37	Plant Mechanic	1	1
24 09 29	Watchman	3	3
24 02 21	General Worker	10	10
24 31 47	Senior Laboratory Attendant	1	1
24 14 41	Laboratory Attendant	6	6
24 07 27	Stores Attendant	2	2
24 28 39	Head Nurseryman	10	10
24 13 32	Nurseryman	24	22
13 33 52	Boatswain	2	2
13 13 32	Deckhand/Fisherman	4	4
13 10 30	Boatman	1	1
<b>Total Funded Positions</b>		<b>4,447</b>	<b>4,173</b>

**Ministry of Agro Industry, Food Production and Security – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,900,000</b>	<b>12,750,000</b>	<b>44,225,000</b>	<b>26,100,000</b>
31112	Non-Residential Buildings	20,200,000	12,750,000	18,725,000	10,600,000
	<i>of which</i>				
31112009	<i>Construction of Fish Landing Stations</i>	<i>300,000</i>	<i>600,000</i>	<i>-</i>	<i>300,000</i>
31112010	<i>Construction of Fisheries Posts at Trou aux Biches and Retaining Walls at Bambous Virieux</i>	<i>4,800,000</i>	<i>4,650,000</i>	<i>5,625,000</i>	<i>-</i>
31112031	<i>Construction of Fish Auction Market</i>	<i>14,000,000</i>	<i>7,000,000</i>	<i>10,000,000</i>	<i>8,000,000</i>
31112410	<i>Upgrading of Fisheries Posts - Fencing Works at Riambel</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>
31112419	<i>Upgrading of Laboratories</i>	<i>1,100,000</i>	<i>500,000</i>	<i>1,100,000</i>	<i>2,300,000</i>
31113	Other Structures	500,000	-	24,000,000	12,500,000
	<i>of which</i>				
31113012	<i>Dredging of Boat Passages</i>	<i>130,000</i>	<i>-</i>	<i>12,000,000</i>	<i>8,000,000</i>
31113013	<i>Construction of Slipway/Jetty</i>	<i>270,000</i>	<i>-</i>	<i>4,000,000</i>	<i>4,500,000</i>
31113024	<i>Construction of Water Tower at AFRC</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31113412	<i>Re-opening of Boat Passage</i>	<i>-</i>	<i>-</i>	<i>8,000,000</i>	<i>-</i>
31121	Transport Equipment	1,200,000	-	1,500,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,200,000</i>	<i>-</i>	<i>1,500,000</i>	<i>3,000,000</i>
	<b>Total</b>	<b>136,072,263</b>	<b>89,065,510</b>	<b>194,198,685</b>	<b>182,349,685</b>