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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Formulation of a new Industrial Development Strategy.
- Formulation of a Policy Framework on Science, Technology and Innovation to facilitate the development, transfer and commercialisation of technology.
- Establishment of a Legislative framework for the Fashion and Design Institute.
- Organisation of the Mauritius Business Excellence Award 2008.
- Organisation of the International Textile Manufacturers Federation Conference in October 2008.
- Setting up of a Gemmology Laboratory.
- Participation of Mauritian enterprises in 14 events (fairs) which have enabled them to obtain orders to the tune of Rs 400 million.
- Accreditation of 6 laboratories both public and private, for example, Food and Agriculture Laboratory and Mechanical Laboratory of the Mauritius Standards Bureau.
- Development of 80 standards by Mauritius Standards Bureau for products, management systems and energy management.
- Launching of the Mauritius Science Portal.
- Launching of the Brand Development Grant Scheme to promote branding of products.

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

Programme 601: Policy and Management for Industry, Science and Research

- Improving Competitiveness of Domestic and Export Oriented Enterprises.

Programme 602: Industrial Development

- Promotion of export through:
 - dissemination of information on export markets for both Textile and non-Textile Sectors.
 - participation in International Fairs, Buyers/Sellers Meetings, appointment of trade representatives and branding of products.
 - market prospection and Export Promotion for Domestic Oriented Textile and Clothing Companies in SADC/COMESA Countries.
- Facilitating of the restructuring of Enterprises.
- Industry demand-driven professional courses in Fashion and Design, including Product Development, Branding, Merchandising and Pattern Making.
- Promotion of Mauritius as a film shooting destination.
- Verification to ensure genuineness of jewellery and their alloys and genuineness of precious and semi-precious stones.
- Accreditation of Laboratories and Certification Bodies to ensure their competence meet international standard and to promote their recognition worldwide.
- Conformity test on samples.
- Outreach Programmes in Science and Technology for students and the general public.
- Facilitation of research to promote Science, Technology and Innovation.

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

- Capacity Constraints

The availability of skilled human resources is vital for the development of a vibrant industrial sector. The improvement of skills of the labour force is all the more important.

The Ministry is working on the implementation of the Action Plan formulated by HRDC which aim at bridging the skills gaps in scarcity areas.

The Ministry is laying emphasis on the development of capacity in pre-production areas with particular focus on design, creativity and innovation to facilitate movement up the global value chains.

The AFD will provide technical assistance under the "Programme de Renforcement des Capacités Commerciales (PRCC)". The main thrust of the programme is to (a) enhance the capabilities to assimilate the rules that govern international trade and (b) improve the performance of exporters.

- Support to Industry

The Manufacturing sector is increasingly facing difficulties in the competitive world. The financial crisis is also adversely affecting our industries.

A number of projects are being implemented through the Manufacturing Adjustment and SME Development Fund (MASMED) to support the Manufacturing and Services sectors and to develop an export culture among enterprises.

The Additional Stimulus Package is supporting a number of enterprises, large and small, through the Mechanism for Transitional Support to the Private Sector.

The Manufacturing and Services Development and Competitiveness (MSDC) Project being developed by the World Bank and IFC also aims at improving the competitiveness of enterprises.

- Science and Technology Base

The development of the manufacturing sector is inextricably linked to investment in science and technology.

The Ministry is formulating a policy framework on Science, Technology and Innovation to facilitate the development, transfer and commercialization of technology.

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

Programme 601: Policy and Management for Industry, Science and Research

- Enable the delivery of Government's objectives, namely the facilitation of industrial development through policy development and advice to target impediments to industry growth.
- Ensure efficient functioning of agencies delivering business support services and other units falling under the aegis of the Ministry.

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

- Facilitate private sector led growth through the provision of business development services on cost-sharing basis.
- Develop and promote excellence in fashion and design.
- Promote Mauritius as a film shooting destination.

Sub-Programme 60203: Assaying and Marking of Jewellery

- Ensure jewelers are operating according to provisions of the Jewellery Act and their Jewellery conform to a standard of fineness.
- Ensure protection of consumers against malpractices with regard to precious and semi-precious stones.

Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments

- Ensure Accreditation and Conformity Assessment according to international, regional and national standards;
- Assist local operators in improving the quality of goods and services; and
- Ensure consumer protection against sub-standards products and services.

Sub-Programme 60205: Harnessing Science and Technology for National Development

- Promote Science and Technology; and
- Promote, pioneer and disseminate research for sustainable development to improve the quality of life of people.

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
601	Policy and Management for Industry, Science and Research	503,498,000	4,534,000	8,411,000	8,638,000
602	Industrial Development	153,403,000	132,566,000	230,689,000	228,662,000
60201	Industrial Consolidation and Diversification	97,134,000	65,602,000	119,530,000	116,940,000
60203	Assaying and Marking of Jewellery	10,778,000	5,616,000	10,526,000	10,805,000
60204	Quality Enhancement, Accreditation and Conformity Assessments	45,491,000	27,968,000	51,592,000	49,943,000
60205	Harnessing Science and Technology for National Development	-	33,380,000	49,041,000	50,974,000
	Total	656,901,000	137,100,000	239,100,000	237,300,000

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)
		601	Policy and Management for Industry, Science and Research	-	-	1	2	1	2
602	Industrial Development	71	73	42	38	3	2	116	113
60201	Industrial Consolidation and Diversification	47	48	30	26	2	1	79	75
60203	Assaying and Marking of Jewellery	21	22	3	3	1	1	25	26
60204	Quality Enhancement, Accreditation and Conformity Assessment	1	1	4	4	-	-	5	5
60205	Harnessing Science and Technology for National Development	2	2	5	5	-	-	7	7
	Total Funded Positions	71	73	43	40	4	4	118	117

NON-FINANCIAL DATA

PROGRAMME 601 (4 Staff and 3.3% Budget of the Ministry): Policy and Management for Industry, Science and Research					
Outcome: Sustained performance of the manufacturing sector.					
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 (response within five working days giving deadline for final response)	-	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under the 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: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: Improving Competitiveness of Domestic and Export Oriented Enterprises	P1: Number of firms assisted	-	300	400
P2: Time taken (number of weeks) for processing applications		-	4	4	

PROGRAMME 602 (113 Staff and 96.7 % Budget of the Ministry): Industrial Development					
Outcome: Achieve Rs 59 billion as total output from the manufacturing sector excluding sugar in July - December 2009.					
SUB-PROGRAMME 60201 (75 Staff and 47.8% Budget of the Ministry): Industrial Consolidation and Diversification					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Ministry of Industry, Science and Research	O1: Promotion of excellence in business	P1: Number of participants in the Mauritius Business Excellence Award	132	150	175
Enterprise Mauritius (51 Staff)	O2: Audit of firms in management, productivity, marketing and strategy formulation	P1: Number of firms audited	61	35	70
		P2: Number of in-plant interventions	9	20	35
		P3: Number of SMEs supported through matching grants	22	30	50
	O3: Facilitating the restructuring of Enterprises	P1: Number of firms assisted under the Equipment Modernisation Scheme	-	20	25
		P2: Number of firms upgrading their technology through the Technology Diffusion Scheme	-	45	50
	O4: Information on export markets for both Textile and non-Textile Sectors	P1: Number of countries covered through market surveys	-	2	3
Enterprise Mauritius (51 Staff)	O5: Facilitation of exports in Textile and non-Textile sectors by local firms	P1: Number of firms participating in Buyers-Sellers Meetings/ Contact Promotion Programmes	16	60	176
		P2: Number of business contacts made in Buyers-Sellers Meetings/ Contact Promotion Programmes	61	60	175
		P3: Number of firms participating in International Fairs	71	39	62
		P4: Number of business contacts made from International Fairs	920	440	920

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Enterprise Mauritius (51 Staff)	O6: Market Prospection and Export Promotion for Domestic Oriented Textile and Clothing Companies in SADC / COMESA Countries	P1: Number of Promotional Events and Contact Promotion Programmes organised	-	6	6
		P2: Percentage increase in exports to SADC/ COMESA countries	-	10%	10%
Fashion and Design Institute (Nil Staff)	O7: Industry demand-driven professional courses in Fashion and Design, including Product Development, Branding, Merchandising and Pattern Making	P1: Number of courses in Fashion and Design run	-	4	10
Mauritius Film Development Corporation (19 Staff)	O8: Promotion of Mauritius as a film shooting destination	P1: Number of foreign film crews attracted	75	40	80
		P2: Number of short films produced	-	2	10
SUB-PROGRAMME 60203 (26 Staff and 4.1 % Budget of the Ministry): Assaying and Marking of Jewellery					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Assay Office	O1: Ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	350	175	350
Gemology Lab	O2: Ensure genuiness of precious and semi-precious stones	P1: Number of verification and identification reports issued	25	30	60
SUB-PROGRAMME 60204 (5 Staff and 20.4 % Budget of the Ministry): Quality Enhancement, Accreditation and Conformity Assessments					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Mauritas	O1: Accreditation of Laboratories and Certification Bodies	P1: Processing time (years) for new applications	3	1	1
Mauritius Standards Bureau (74 Staff)	O2: Development of Mauritian Standards	P1 Number of new Mauritian Standards developed	35	20	40
	O3: Conformity test on samples	P1: Number of samples tested by MSB Laboratories	9,000	6,000	12,000

SUB-PROGRAMME 60205 (7 Staff and 24.3 % Budget of the Ministry): Harnessing Science and Technology for National Development					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Rajiv Gandhi Science Centre (23 Staff)	O1: Participation in Outreach Programmes for students and the general public	P1: Number of participants in Outreach Programmes	800	400	1,200
		P2: Number of participants in National Science Competitions for primary and secondary schools	600	400	900
Mauritius Research Council (31 Staff)	O2: Facilitation of research to promote Science, Technology and Innovation	P1: Number of research outputs developed for potential commercial utilisation	-	5	10

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	31,523,000	23,002,000	44,461,000	46,099,000
22	Goods and Services	23,776,000	49,476,000	45,131,000	37,346,000
24	Interest	-	-	-	-
25	Subsidies	40,000,000	18,000,000	45,000,000	45,000,000
26	Grants	559,602,000	46,622,000	104,508,000	108,855,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	656,901,000	137,100,000	239,100,000	237,300,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
601	Policy and Management for Industry, Science and Research	4,362,000	172,000	-	-
602	Industrial Development	18,640,000	49,304,000	64,622,000	-
	Total	23,002,000	49,476,000	64,622,000	-

Programme 601: Policy and Management for Industry, Science and Research

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	3,188,000	4,362,000	8,051,000	8,260,000
21110	Personal Emoluments	2,605,000	4,017,000	7,473,000	7,647,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	956,000	1,037,000	2,073,000	2,073,000
21111	Other staff costs	583,000	345,000	578,000	613,000
22	Goods and Services	310,000	172,000	360,000	378,000
22010	Cost of Utilities	210,000	90,000	180,000	190,000
22010002	<i>Telephone</i>	210,000	90,000	180,000	190,000
22060	Maintenance	100,000	82,000	180,000	188,000
22060004	<i>Vehicles and Motorcycles</i>	100,000	82,000	180,000	188,000
26	Grants	500,000,000	-	-	-
26323	Extra-Budgetary Units	500,000,000	-	-	-
26323205	<i>Manufacturing Adjustment and SME Development Fund ***</i>	500,000,000	-	-	-
	Total	503,498,000	4,534,000	8,411,000	8,638,000

*** converted into "Saving Jobs and Recovery Fund" under Sub-Programme 95202

Programme 602: Industrial Development
Sub-Programme 60201: Industrial Consolidation and Diversification

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	20,917,000	11,958,000	23,405,000	24,467,000
21110	Personal Emoluments	17,610,000	10,243,000	20,118,000	21,060,000
21111	Other staff costs	3,307,000	1,715,000	3,287,000	3,407,000
22	Goods and Services	16,750,000	23,910,000	29,125,000	24,973,000
22010	Cost of Utilities	2,465,000	1,075,000	2,525,000	2,625,000
22020	Fuel and Oil	215,000	143,000	255,000	268,000
22030	Rent	10,956,000	5,401,000	10,824,000	10,824,000
22040	Office equipment and furniture	540,000	235,000	380,000	390,000
22050	Office Expenses	262,000	142,000	272,000	280,000
22060	Maintenance	600,000	225,000	375,000	400,000
22070	Cleaning Services	100,000	50,000	100,000	105,000
22100	Publications and Stationery	1,162,000	589,000	1,027,000	1,045,000
22120	Fees	150,000	15,775,000	12,950,000	8,600,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>50,000</i>	<i>15,700,000</i>	<i>12,800,000</i>	<i>8,400,000</i>
22900	Other Goods and Services	300,000	275,000	417,000	436,000
25	Subsidies	40,000,000	18,000,000	45,000,000	45,000,000
25110	Non-Financial Public Corporations	40,000,000	18,000,000	45,000,000	45,000,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	<i>40,000,000</i>	<i>18,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
26	Grants	19,467,000	11,734,000	22,000,000	22,500,000
26210	Current Grant to International Organisations	467,000	234,000	500,000	500,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>467,000</i>	<i>234,000</i>	<i>500,000</i>	<i>500,000</i>
26313	Extra-Budgetary Units	14,000,000	9,000,000	16,500,000	17,000,000
	<i>of which:</i>				
26313011	<i>Current Grant - Fashion and Design Institute</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>7,500,000</i>	<i>8,000,000</i>
26313036	<i>Current Grant - Mauritius Film Development Corporation</i>	<i>9,000,000</i>	<i>5,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
26323	Extra-Budgetary Units	5,000,000	2,500,000	5,000,000	5,000,000
26323011	<i>Capital Grant - Fashion and Design Institute</i>	<i>5,000,000</i>	<i>2,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	97,134,000	65,602,000	119,530,000	116,940,000

Sub-Programme 60203: Assaying and Marking of Jewellery

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,311,000	3,766,000	7,074,000	7,220,000
21110	Personal Emoluments	4,601,000	3,386,000	6,294,000	6,410,000
21111	Other staff costs	710,000	380,000	780,000	810,000
22	Goods and Services	3,467,000	1,830,000	3,432,000	3,565,000
22010	Cost of Utilities	590,000	308,000	617,000	625,000
22020	Fuel and Oil	50,000	28,000	52,000	55,000
22030	Rent	1,452,000	736,000	1,472,000	1,500,000
22040	Office equipment and furniture	15,000	53,000	55,000	75,000
22050	Office Expenses	45,000	33,000	60,000	65,000
22060	Maintenance	500,000	240,000	427,000	475,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>400,000</i>	<i>200,000</i>	<i>300,000</i>	<i>350,000</i>
22070	Cleaning Services	40,000	10,000	20,000	20,000
22090	Security	150,000	30,000	50,000	50,000
22100	Publications and Stationery	240,000	125,000	255,000	265,000
22120	Fees	165,000	110,000	177,000	180,000
22150	Scientific and laboratory equipment and supplies	120,000	62,000	125,000	130,000
22900	Other Goods and Services	100,000	95,000	122,000	125,000
26	Grants	-	20,000	20,000	20,000
26210	International Organisations	-	20,000	20,000	20,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
31	Acquisition of Non-Financial Assets	2,000,000	-	-	-
31122	Other Machinery and Equipment	2,000,000	-	-	-
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	10,778,000	5,616,000	10,526,000	10,805,000

Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,107,000	1,356,000	2,825,000	2,915,000
21110	Personal Emoluments	1,817,000	1,221,000	2,530,000	2,610,000
21111	Other staff costs	290,000	135,000	295,000	305,000
22	Goods and Services	3,249,000	14,544,000	11,579,000	7,793,000
22010	Cost of Utilities	35,000	19,000	39,000	41,000
22030	Rent	15,000	25,000	40,000	42,000
22050	Office Expenses	20,000	10,000	20,000	20,000
22100	Publications and Stationery	129,000	65,000	130,000	135,000
22120	Fees	3,000,000	14,400,000	11,300,000	7,500,000
	<i>of which:</i>				
22120006	<i>Fees to Assessors</i>	<i>2,700,000</i>	<i>800,000</i>	<i>1,500,000</i>	<i>1,600,000</i>
22120008	<i>Fees to Consultants</i>	<i>-</i>	<i>13,400,000</i>	<i>9,400,000</i>	<i>5,500,000</i>
22900	Other Goods and Services	50,000	25,000	50,000	55,000

Ministry of Industry, Science and Research – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	40,135,000	12,068,000	37,188,000	39,235,000
26210	Current Grant to International Organisations	135,000	68,000	188,000	235,000
	<i>of which:</i>				
26210117	<i>Contribution to International Accreditation Forum</i>	<i>125,000</i>	<i>63,000</i>	<i>128,000</i>	<i>175,000</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>10,000</i>	<i>5,000</i>	<i>60,000</i>	<i>60,000</i>
26313	Extra-Budgetary Units	28,000,000	5,000,000	23,000,000	25,000,000
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	<i>28,000,000</i>	<i>5,000,000</i>	<i>23,000,000</i>	<i>25,000,000</i>
26323	Extra-Budgetary Units	12,000,000	7,000,000	14,000,000	14,000,000
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	<i>12,000,000</i>	<i>7,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
	Total	45,491,000	27,968,000	51,592,000	49,943,000

Sub-Programme 60205 : Harnessing Science and Technology for National Development

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	-	1,560,000	3,106,000	3,237,000
21110	Personal Emoluments	-	1,415,000	2,813,000	2,930,000
21111	Other staff costs	-	145,000	293,000	307,000
22	Goods and Services	-	9,020,000	635,000	637,000
22010	Cost of Utilities	-	20,000	35,000	37,000
22030	Rent	-	300,000	200,000	200,000
22050	Office Expenses	-	50,000	50,000	50,000
22100	Publications and Stationery	-	150,000	150,000	150,000
22900	Other Goods and Services	-	8,500,000	200,000	200,000
	<i>of which:</i>				
22900002	<i>Accommodation Costs</i>	-	<i>2,500,000</i>	-	-
22900004	<i>Catering</i>	-	<i>2,500,000</i>	-	-

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	-	22,800,000	45,300,000	47,100,000
26313	Extra-Budgetary Units	-	21,500,000	42,800,000	44,300,000
	<i>of which:</i>				
26313042	<i>Current Grant - Mauritius Research Council</i>	-	<i>14,500,000</i>	<i>28,500,000</i>	<i>29,500,000</i>
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	-	<i>7,000,000</i>	<i>14,300,000</i>	<i>14,800,000</i>
26323	Extra-Budgetary Units	-	1,300,000	2,500,000	2,800,000
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	-	<i>1,300,000</i>	<i>2,500,000</i>	<i>2,800,000</i>
	<i>(a) Acquisition of Exhibits and Equipment</i>	-	<i>1,300,000</i>	<i>2,500,000</i>	<i>2,800,000</i>
	<i>(b) Construction of Planetarium</i>	-	-	-	-
	Total	-	33,380,000	49,041,000	50,974,000

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 601: Policy and Management for Industry, Science and Research		2	4
	Minister	1	1
02 00 85	Permanent Secretary	-	1
08 34 55	Confidential Secretary	1	2
Programme 602: Industrial Development		116	113
Sub-Programme 60201: Industrial Consolidation and Diversification		79	75
02 00 85	Permanent Secretary	1	-
02 69 81	Principal Assistant Secretary	1	1
02 00 84	Director of Industry	1	1
02 65 75	Principal Industrial Analyst	3	3
02 59 71	Senior Industrial Analyst	5	5
02 44 67	Industrial Analyst	8	5
02 65 75	Head Business Information Unit	1	1
02 59 71	Assistant to Head Business Information Unit	1	1
02 58 75	Manager, Industrial Co-ordination and SME Development	1	1
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	2	2
08 34 55	Confidential Secretary	2	1
08 37 51	Office Supervisor	1	1
08 29 49	Executive Officer	5	5
08 29 48	Special Class Clerical Officer	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	16	16
08 17 44	Word Processing Operator	12	12
22 12 39	Receptionist / Telephone Operator	2	2
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	9	10
24 13 36	Driver	2	2
24 09 29	Watchman	1	1
24 02 21	General Worker	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 60203: Assaying and Marking of Jewellery		25	26
19 00 84	Director, Assay Office	1	1
19 59 75	Assistant Director, Assay Office	-	-
19 51 62	Senior Technical officer, Assay office	2	2
19 51 62	Gemmologist	-	2
19 35 58	Technical Officer, Assay Office	10	8
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	3	3
08 17 44	Word Processing Operator	1	1
24 14 41	Assay Laboratory Attendant	2	2
24 10 30	Office Care Attendant	3	4
24 13 36	Driver	1	1
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment		5	5
19 00 84	Director, MAURITAS	1	1
19 65 75	Accreditation Manager	-	-
19 65 75	Quality Manager	-	-
19 59 71	Assistant Accreditation Manager	2	2
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	1	1
Sub-Programme 60205: Harnessing Science and Technology for National Development		7	7
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	2	2
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	1	1
Total Funded Positions		118	117