

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

<b>Mission</b>	288
<b>Strategy</b>	288
<b>Priority Objectives, Outputs and Performance Indicators</b>	288
Programme 481: Policy and Strategy for Agro-Industry and Fisheries	288
Programme 482: Competitiveness of the Sugar Cane Sector	289
Programme 483: Development of Non-Sugar (Crop) Sector	290
Programme 484: Livestock Production and Development	290
Programme 485: Forestry Resources	291
Programme 486: On-Land Biodiversity Conservation	291
Programme 487: Fisheries Development	291

**PART B: FINANCIAL RESOURCES**

<b>Summary by Programme/Sub-Programmes</b>	294
<b>Summary by Economic Categories</b>	294
<b>Summary for Financial Year 2008/09</b>	295
Programme 481: Policy and Strategy for Agro-Industry and Fisheries	295
Programme 482: Competitiveness of the Sugar Cane Sector	296
Programme 483: Development of Non-Sugar (Crop) Sector	297
Programme 484: Livestock Production and Development	299
Programme 485: Forestry Resources	301
Programme 486: On-Land Biodiversity Conservation	301
Programme 487: Fisheries Development	302

**PART C: HUMAN RESOURCES**

<b>Summary of Funded Positions</b>	306
<b>Details of Staffing (funded Positions) by Programmes</b>	306

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

**MISSION**

Provide an enabling environment for :

- (1) further development of agriculture and agro-industries focussing on food safety, food security, quality improvements, and innovative technologies for all stakeholders; and
- (2) the promotion of sustainable development of the artisanal, semi-industrial and industrial fisheries and the contribution of the sector to the socio-economic development of the fisher community.

**STRATEGY**

- (i) Develop policies geared towards the production of an increasing range of foodstuffs of plant and animal origin for domestic consumption and exports in an economic environment characterised by increasing competition and decreasing land resources;
- (ii) Develop strategies towards the consolidation of farms and factories into bigger and more viable units to obtain economies of scale, efficiency gains and higher yields achievable from irrigation, derocking, mechanisation of field operations, and research;
- (iii) Tap growth and development opportunities offered by bilateral and regional co-operation to expand market prospects for exports and ensure domestic food security;
- (iv) Implement appropriate strategies for sustainable management of forestry and biodiversity resources, with a view to preserving and enriching the "*patrimoine naturel*" for the environmental and recreational benefits of present and future generations;
- (v) Manage fishery resources in the coastal waters, the outer-lagoon and the Mauritius Exclusive Economic Zone (EEZ) with a view to ensuring their sustainability; and
- (vi) Meet the growing demand of processed fish exports by increasing supply of raw materials for local processing and ensuring quality control and compliance with sanitary and phyto-sanitary norms.
- (vii) Promote fish farming and aquaculture development, and related income-generating activities for the fisher community.

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 481: Policy and Strategy for Agro-Industry &amp; Fisheries</b>		
<b>Outcomes: Make the agro-industrial and fisheries sector more competitive globally and contribute more to food security with the following targets:</b>		
<b>(1) Improvement in national food security by achieving a 5% increase in local food production by end FY 2008-09;</b>		
<b>(2) Continued viability of the sugar sector by transforming a raw sugar-based industry into a multi-product sugar cane sector bringing in at least Rs 10 billion worth of revenue in FY 2008-09;</b>		
<b>(3) Continued exploitation of lagoon and bank fisheries at acceptable levels for domestic consumption; and</b>		
<b>(4) Further development of the industrial fishery and marine aquaculture to increase fish exports by 5% in 2008-09.</b>		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate sectoral policies and strategies for Agro-Industrial Development, Fisheries, Forestry and Biodiversity Conservation.	O1: A consolidated agro-industrial and fisheries sector ready to face the challenges of international competitiveness and domestic food security.	P1: A global and consolidated strategy encompassing sugar and other crops, livestock, forestry, biodiversity conservation and fisheries ready by December 2008.

**Ministry of Agro-Industry and Fisheries - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO2: Follow up to ensure implementation of sector policies and strategies.	O1: Sector policies and strategies implemented as announced in Budget Speech.	P1: More than three quarters of PBB measures dependent on the Ministry of Agro Industry and Fisheries (MoAIF) implemented in 2008-09.
PO3: Support Minister in formulating accurately costed and fully financed, realistic and achievable sector policies and strategies.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: More than 90 % of PBB indicators are met by June 2009.
	O2: Better management of support provided to and coordination with Ministries / Departments to guide MoAIF's work.	P1: Satisfaction of other agencies with Ministry's competence in managing agro-industry and fisheries as reflected in annual independent surveys that emphasise evidence of more effective outreach and coordination.
<b>Programme 482: Competitiveness of the Sugar Cane Sector</b>		
<b>Outcome: Improve efficiency and reduce cost of production of sugar through raising field productivity, varietal improvement and management of cane harvesting and sugar manufacture.</b>		
<b>Sub-Programme 48201: Island-wide Monitoring of the Sugar Crop</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure the smooth and timely implementation of cane harvesting and sugar processing in line with the Cane Planters' and Millers' Arbitration and Control Board Act.	O1: Sugar harvest and manufacturing completed within the prescribed legal delay and prompt arbitrage between millers and planters by the Cane Planters' and Millers' Arbitration and Control Board .	P1: Harvest and sugar manufacturing completed for whole island in 150 days.
		P2: Increased percentage of successfully resolved disputes by 10% in June 2009 compared to June 2008.
<b>Sub-Programme 48202: Field Productivity</b>		
PO1: Increase the productivity of small planters' lands by providing de-rocking and land preparation services, and by encouraging the adoption of mechanisation.	O1: Outsourcing and supervision of de-rocking and land preparation operations on small planters' lands.	P1: Total area of de-rocked lands under the scheme implemented by MSA to increase from 750 hectares (ha) in 2007-08 to 1,200 ha in 2008-09.
PO2: Extend Irrigation to increase yields on 7,000 ha of lands belonging to small cane planters by 2009-10.	O1: Extending irrigation facilities on small planters' lands to meet increasing demands.	P1: Irrigated area under Irrigation Authority (IA) to increase from 5,600 ha in 2007-08 to reach 6,300 ha in 2008-09.
PO3: Reduce Irrigation Authority's dependence on public funds.	O1: Empower small farmers to manage irrigation operations on their own.	P1: Percentage of annual operational costs per ha to be met by Irrigation Authority to decrease by 5% from 2007-08 to 2008-09.
PO4: Increase cane yields of 1,400 small sugar cane planters through re-grouping and technical advice.	O1: Efficient regrouping of small sugar farms into bigger viable units of at least 8 ha, and technical support provided to the farmers concerned.	P1: Yield of sugar per ha on re-grouped farms to increase from 70 tons by 15% in 2008-09.
PO5: Increase average sugar yield per hectare for whole island.	O1: High performing cane varieties in terms of yield and adaptability to varying agro-climatic zones, and recommendations on best agronomic practices.	P1: At least 1 new better performing variety developed each year.

**Ministry of Agro-Industry and Fisheries - continued**

<b>Programme 483: Development of Non-sugar (Crop) Sector</b>		
<b>Outcome: Enhance food security through efficiency gains in crop production, more effective control of plant pests and diseases and a wider range of crop materials &amp; production technologies.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Increase quantity and value of horticultural crops for domestic consumption, for availability to the tourist industry and for exports.	O1: Quality seeds and planting materials made available to an increasing number of growers.	P1: Quantity of seeds and planting material delivered as a percentage of total requirements to increase by 10% for 2008-09 as compared to 2007-08.
		P2: Local production of non sugar crops as a % of total food requirements (in volume) increases from 22% to 25% from 2007-08 to 2008-09.
PO2: Ensure plant health.	O1: Rigorous control to prevent entry of plant pests and diseases at port and airport.	P1: Number of interceptions/pest detections to increase by 10% in 2008-09 compared to 2007-08.
PO3: Ensure supply of safe vegetables and foodcrops for the domestic and growing tourist markets.	O1: Rigorous monitoring of pesticide residue on crops to detect dangerous levels of pesticide residues.	P1: Number of positive tests as a % of total tests to decrease by 10% in 2008-09.
PO4: Increase the range of new varieties of foodcrops, fruits and flowers, and technologies available to the agricultural community.	O1: New varieties of crops based on extensive research on selection and on good crop husbandry practices for farmers.	P1: At least 6 new varieties of foodcrops assessed in 2008-09.
<b>Programme 484: Livestock Production and Development</b>		
<b>Outcome: Enhance food security by providing necessary inputs for livestock production and by a more rigorous control on animal health and quarantine.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure a sustainable increase in the supply of livestock products for domestic consumption.	O1: Breeding stock and subsidised livestock feed to animal breeders in sufficient quantities to meet increasing demand from breeders.	P1: Overall meat production to increase by 5% annually as from 2008-09 and milk production to increase from 3% to 6% of domestic consumption in 2008-09.
		P2: Self-sufficiency in poultry meat maintained, with an increase of 4% per year in line with increasing demand.
		P3: Value added by livestock production (at basic prices) increases by 10% (from Rs 1,710 M in 2007 to Rs 1,881 M in 2009).
PO1: Increase capacity and reliability of animal quarantine services in response to increasing demand and risks of animal disease.	O1: Effective quarantine control for importations of live animals.	P1: 50% of the measures relating to effectiveness of quarantine control as testified by <i>Organisation Internationale des Epizooties</i> (OIE) accreditation achieved by 2008-09.

**Ministry of Agro-Industry and Fisheries - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO2: Provide a better animal health service to farm animals and animal pets in response to increasing demands.	O1: All-time availability of vaccines, drugs and diagnostic / post-mortems, and timely response to animal disease problems.	P1: Number of cases of animal death caused by disease is reduced by 20% in 2008-09 compared to 2007-08.
<b>Programme 485: Forestry Resources</b>		
<b>Outcome: Maintain forest cover and enhance the attractive value of forestry resources by closer surveillance and reafforestation wherever required.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure better protection of forests.	O1: Pursue a closer surveillance of forests.	P1: Total area under forest to be maintained at 14,838 hectares (7.95 % of total land area).
PO2: Enhance the economic value of forestry resources.	O1: Improved access through nature walks.	P1: The number of nature walks will be increased from 3 to 5 in 2008-09.
<b>Programme 486: On-Land Biodiversity Conservation</b>		
<b>Outcome: Protect and preserve rare and endangered species of animals and plants in forest areas and islets through conservation measures.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure the preservation of biodiversity in compliance with the following international conventions: Convention on Biological Diversity, Wetland (Ramsar) Convention, African Eurasian Water Bird Agreement (AEWA), Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), International Union for the Conservation of Nature (ICUN), Convention on Migratory Species of Animals (CMS).	O1: Better protection of rare and endangered species.	P1: Compliance reports in respect of all international conventions made available by June 2009.
		P2: Total number of units of plants of protected propagated flora species to increase from 5,000 in 2007-08 to 8,000 in 2008-09.
		P3: Number of bird species bred in captivity to be maintained at 50.
		P4: 500 reptiles translocated to islets in 2008-09.
		P5: Total conservation managed area to increase from 53 to 60 hectares by June 2009.
<b>Programme 487: Fisheries Development</b>		
<b>Outcome: Secure a sustainable lagoon and bank fisheries for domestic consumption, develop further export oriented industrial fishing through investment in infrastructure, increased fish landings, transshipment and processing.</b>		
<b>Sub-Programme 48701: Planning and Management for Fisheries Sector</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Increase exports of fish and processed fish products to international seafood markets in Europe, USA and the Far East by providing technical support to private firms involved in the seafood sector.	O1: Timely delivery of: (1) export certificates of fish and fish products to main export markets (2) import permit for fish and fish products for processing by tuna canning factories for exports, and for transshipment for re-export in the freeport.	P1: Delivery of export certificate within 2 days for approved establishments, and 10 days for establishment awaiting laboratory results.

**Ministry of Agro-Industry and Fisheries - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
		P2: Number of "rapid alerts" regarding contaminations received from the EC to decrease from 3 in 2007-08 to zero in 2008-09.
		P3: Import permits delivered within 4 days.
		P4: 5% increase in fish and fish products exported to main markets by June 2009.
PO2: Increase the supply of by-catch to the tuna canning industry by setting up a fish auction market.	O1: Fully operational fish auctioning facility equipped with an electronic platform for auctioning by December 2009.	P1: 20% of infrastructure works completed by June 2009.
PO3: Reduce illegal transshipment of fish in the Port Louis harbour to improve the image as a clean port.	O1: Effective inspections on board vessels to reduce illegal unloading and transshipment.	P1: Zero tolerance for all non-compliant vessels resulting in approximately 8% of total number of vessels calling being denied access to transshipment and unloading in Port-Louis harbour.
PO4: Ensure adequate supply of fish and fish products to the local market.	O1: Adequate supply of fish and fish products to meet growing consumption needs for each year.	P1: Total supply of fish from imports and domestic production increases by 15% compared to 2007-08.
PO5: Manage the pelagic fish stocks in the Exclusive Economic Zone (EEZ) of Mauritius by strict enforcement of the regulations applicable to foreign fishing vessels.	O1: Reduced number of non-complying vessels among those applying for licenses each year.	P1: A 10% decrease in the number of non-complying applicants compared to 2007-08, as assessed by reports submitted by the Fisheries Division.
	O2: Effective combatting of Illegal, Unreported and Unregulated (IUU) fishing in the Mauritian waters.	P1: The National Coast Guard (NCG) will increase frequency of patrols and number of illegal fishing vessels intercepted over the EEZ.
<b>Sub-Programme 48702: Marine Science</b>		
PO1: Conserve marine biodiversity through the establishment of Marine Protected Areas.	O1: A Marine Park Centre at Balaclava.	P1: A Marine Park Centre to be set up at Balaclava by June 2009.
	O1: Increased public awareness of the importance of marine biodiversity.	P1: Number of visitors at Blue Bay Marine Park to increase by 15% from 15,000 in 2007-08 to 22,500 in 2008-09.
PO2: Assess the lagoonal health characteristics of the marine ecosystem and coastal water quality through observations and laboratory tests.	O1: Timely action against threats to marine pollution such as coral bleaching.	P1: At least 54 sites monitored in 2008-09.
	O2: Timely delivery of permits to pleasure craft/boats and vessel, line fishing, glass bottom boats and recreational operators in the Blue Bay Marine Park.	P1: On site delivery of permits.

**Ministry of Agro-Industry and Fisheries - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO4: Facilitate the development of aquaculture.	O1: Empower fish farmers to develop aquaculture through the supply of <i>berri rouge</i> fingerlings and <i>camaron</i> juveniles.	P1: Tonnage of <i>camarons</i> produced to increase by 55% from 4.5 tonnes in 07-08 to 7 tonnes in 08-09.
		P2: Tonnage of <i>berri rouge</i> produced to increase by 158% from 15.5 tonnes in 2007-08 to 40 tonnes in 2008-09.
<b>Sub-Programme 48703: Fisheries Monitoring and Enforcement</b>		
PO1: Better protect fishery resources in the coastal waters.	O1: Strengthened control of illegal fishing in the coastal zones in conformity with the fisheries legislation.	P1: Number of patrols effected to increase by 5% from 370 to 390.
PO2: Reduce pressure in the lagoon by encouraging fishermen to fish in outer lagoon around Fish Aggregating Devices (FADs) set up for that purpose in the outer lagoon and providing fishermen with appropriate training for fishing around those FADs.	O1: Fishermen acquiring the technical expertise to fish around FADs.	P1: Average daily catch per fisherman in the outer lagoon around FADs to increase from 20 to 27 kg.
		P2: Number of outer lagoon fishermen to increase from 300 in 2007-08 to 350 in 2008-09.
		P3: 5% of total population of fishers trained to fish in outer lagoon in 2008-09.
PO3: Enhance safety and security at sea by implementing a training programme for fishers at the Fisheries Training and Extension Centre (FiTEC).	O1: Fishermen trained in safety and security at sea.	P1: Reduce the number of fatal accidents at sea.

**Ministry of Agro-Industry and Fisheries - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
481	Policy and Strategy for Agro-Industry and Fisheries	90,402,280	146,316,600	74,007,500	150,927,500
482	Competitiveness of the Sugar Cane Sector	175,238,000	549,365,000	532,156,500	1,066,309,500
48201	Monitoring of the Sugar Crop	56,083,000	57,610,000	29,779,000	60,554,500
48202	Field Productivity	119,155,000	491,755,000	502,377,500	1,005,755,000
483	Development of Non Sugar (Crop) Sector	398,946,300	399,201,100	198,092,950	401,245,700
484	Livestock Production and Development	300,426,720	296,380,300	155,585,550	315,180,550
485	Forestry Resources	154,702,000	162,264,990	84,821,000	173,213,750
486	On-Land Biodiversity Conservation	34,354,700	36,072,010	18,332,500	37,920,000
487	Fisheries Development	167,322,000	164,900,000	79,660,000	159,827,500
48701	Planning and Management of Fisheries Sector	66,691,548	67,838,879	33,719,342	63,235,833
48702	Marine Science	31,081,497	28,191,193	14,750,358	30,806,567
48703	Fisheries Monitoring and Enforcement	69,548,955	68,869,928	31,190,300	65,785,100
	<b>Total</b>	<b>1,321,392,000</b>	<b>1,754,500,000</b>	<b>1,142,656,000</b>	<b>2,304,624,500</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	725,467,660	763,315,575	387,126,500	788,626,750
22	Goods and Services	189,492,340	192,075,425	97,592,500	195,918,750
24	Interest	-	-	-	-
25	Subsidies	25,700,000	2,700,000	1,350,000	2,700,000
26	Grants	256,131,000	310,591,000	155,945,500	313,846,000
27	Social Benefits	-	-	-	-
28	Other Expense	16,781,000	366,918,000	445,391,500	891,783,000
31	Non-Financial Assets	107,820,000	118,900,000	55,250,000	111,750,000
32	Financial Assets	-	-	-	-
	<b>Total</b>	<b>1,321,392,000</b>	<b>1,754,500,000</b>	<b>1,142,656,000</b>	<b>2,304,624,500</b>



**Ministry of Agro-Industry and Fisheries - continued**

**SUMMARY FOR FINANCIAL YEAR 2008/09**

Code	Economic Categories	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	70,316,600	23,000,000	50,000,000	3,000,000
482	Competitiveness of the Sugar Cane Sector	54,093,000	2,997,000	436,175,000	56,100,000
483	Development of Non Sugar (Crop) Sector	243,638,100	40,928,000	100,735,000	13,900,000
484	Livestock Production and Development	127,343,300	77,012,000	76,025,000	16,000,000
485	Forestry Resources	145,624,990	10,629,000	11,000	6,000,000
486	On Land Biodiversity Conservation	19,527,010	3,040,000	11,505,000	2,000,000
487	Fisheries Development	102,772,575	34,469,425	5,758,000	21,900,000
	<b>Total</b>	<b>763,315,575</b>	<b>192,075,425</b>	<b>680,209,000</b>	<b>118,900,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>66,667,460</b>	<b>70,316,600</b>	<b>35,480,000</b>	<b>73,750,000</b>
21110	Personal Emoluments	57,417,460	60,076,600	30,760,000	64,260,000
21111	Other Staff Costs	9,250,000	10,240,000	4,720,000	9,490,000
<b>22</b>	<b>Goods and Services</b>	<b>22,734,820</b>	<b>23,000,000</b>	<b>12,027,500</b>	<b>24,177,500</b>
22010	Cost of Utilities	3,690,500	3,805,000	1,950,000	3,900,000
22020	Fuel and Oil	200,000	200,000	112,500	237,500
22030	Rent	12,200,000	12,200,000	6,300,000	12,625,000
22040	Office Equipment and Furniture	495,000	495,000	275,000	552,500
22050	Office Expenses	650,000	650,000	347,500	712,500
22060	Maintenance	2,040,000	2,165,000	1,107,500	2,215,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>1,325,000</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,500,000</i>
22070	Cleaning Services	220,000	220,000	110,000	220,000
22100	Publications and Stationery	1,449,000	1,450,000	730,000	1,467,500
22120	Fees	1,120,000	1,120,000	560,000	1,120,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>510,000</i>	<i>510,000</i>	<i>255,000</i>	<i>510,000</i>
22900	Other Goods and Services	670,320	695,000	535,000	1,127,500
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>
26323	Extra Budgetary Units (Capital Grant)	-	50,000,000	25,000,000	50,000,000
26323002	<i>Food Security Fund</i>	-	<i>50,000,000</i>	<i>25,000,000</i>	<i>50,000,000</i>
<b>31</b>	<b>Non-Financial Assets</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>3,000,000</b>
31122	Other Machinery & Equipment	-	1,000,000	500,000	1,000,000
31122802	<i>Acquisition of IT Equipment</i>	-	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
31132	Intangible Fixed Assets	1,000,000	2,000,000	1,000,000	2,000,000
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
31132801	<i>Acquisition of Software</i>	-	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
	<b>Total</b>	<b>90,402,280</b>	<b>146,316,600</b>	<b>74,007,500</b>	<b>150,927,500</b>

**Ministry of Agro-Industry and Fisheries - continued**

**Programme 482: Competitiveness of the Sugar Cane Sector**

**Sub-Programme 48201: Monitoring of the Sugar Crop**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>52,683,000</b>	<b>54,093,000</b>	<b>28,007,500</b>	<b>56,924,500</b>
21110	Personal Emoluments	39,680,000	40,150,000	21,000,000	42,709,500
21111	Other Staff Costs	13,003,000	13,943,000	7,007,500	14,215,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	6,600,000	7,000,000	3,750,000	7,650,000
<b>22</b>	<b>Goods and Services</b>	<b>2,880,000</b>	<b>2,997,000</b>	<b>1,511,500</b>	<b>3,110,000</b>
22010	Cost of Utilities	350,000	350,000	200,000	412,500
22020	Fuel and Oil	350,000	350,000	187,500	387,500
22040	Office Equipment and Furniture	100,000	100,000	52,500	112,500
22050	Office Expenses	280,000	325,000	182,500	387,500
22060	Maintenance	445,000	470,000	237,500	482,500
22070	Cleaning Services	5,000	5,000	3,000	7,000
22100	Publications and Stationery	110,000	170,000	91,000	188,000
22110	Overseas Travel	140,000	140,000	70,000	140,000
22120	Fees	250,000	250,000	130,000	267,500
22900	Other Goods and Services	850,000	837,000	357,500	725,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	650,000	650,000	330,000	667,500
<b>26</b>	<b>Grants</b>	<b>520,000</b>	<b>520,000</b>	<b>260,000</b>	<b>520,000</b>
26210	International Organisations	520,000	520,000	260,000	520,000
26210082	<i>ACP - Special Fund for Sugar</i>	450,000	450,000	225,000	450,000
26210083	<i>International Plant &amp; Soil Analytical Exchange</i>	70,000	70,000	35,000	35,000
	<b>Total</b>	<b>56,083,000</b>	<b>57,610,000</b>	<b>29,779,000</b>	<b>60,554,500</b>

**Sub-Programme 48202: Field Productivity**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul -Dec 2009 Planned	2010 Planned
<b>26</b>	<b>Grants</b>	<b>73,500,000</b>	<b>80,000,000</b>	<b>40,500,000</b>	<b>82,000,000</b>
26313	Extra Budgetary Units	73,500,000	80,000,000	40,500,000	82,000,000
26313014	<i>Farmers Service Corporation</i>	13,500,000	15,000,000	8,000,000	17,000,000
26313028	<i>Irrigation Authority</i>	60,000,000	65,000,000	32,500,000	65,000,000
<b>28</b>	<b>Other Expense</b>	<b>5,555,000</b>	<b>355,655,000</b>	<b>433,327,500</b>	<b>866,655,000</b>
28212	Transfers to Households	-	-	258,000,000	516,000,000
28212018	<i>Accompanying Measures for the Sugar Sector - Voluntary Retirement Schemes</i>	-	-	258,000,000	516,000,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul -Dec 2009 Planned	2010 Planned
28213	Current Transfers to Non Financial Public Corporations	655,000	655,000	327,500	655,000
28213001	<i>MSIRI</i>	400,000	400,000	200,000	400,000
28213002	<i>MSIRI (Mauritius Herbarium)</i>	230,000	230,000	115,000	230,000
28213003	<i>MSIRI (La Revue Agricole et Sucrière de l'Île Maurice)</i>	25,000	25,000	12,500	25,000
28223	Capital Transfers to Non Financial Public Corporations	4,900,000	5,000,000	-	-
28223005	<i>Sugar Planters Mechanical Pool Corporation</i>	4,900,000	5,000,000	-	-
28225	Capital Transfers to Private Enterprises	-	350,000,000	175,000,000	350,000,000
28225001	<i>Accompanying Measures for the Sugar Sector - Derocking of Small Sugarcane Planters' Lands</i>	-	350,000,000	175,000,000	350,000,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>40,100,000</b>	<b>56,100,000</b>	<b>28,550,000</b>	<b>57,100,000</b>
31113	Other Structures	-	25,000,000	12,500,000	25,000,000
31113407	<i>Site Infrastructure for Rehabilitation of Sugar Camps</i>	-	25,000,000	12,500,000	25,000,000
31122	Other Machinery and Equipment	40,100,000	31,100,000	16,050,000	32,100,000
31122409	<i>Upgrading of Irrigation Equipment</i>	6,000,000	-	-	-
31122809	<i>Acquisition of Irrigation Equipment</i>	34,100,000	31,100,000	16,050,000	32,100,000
	<b>Total</b>	<b>119,155,000</b>	<b>491,755,000</b>	<b>502,377,500</b>	<b>1,005,755,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>230,493,000</b>	<b>243,638,100</b>	<b>121,439,000</b>	<b>246,031,500</b>
21110	Personal Emoluments	200,558,000	205,343,100	105,566,500	214,286,500
21111	Other Staff Costs	29,935,000	38,295,000	15,872,500	31,745,000
<b>22</b>	<b>Goods and Services</b>	<b>39,438,300</b>	<b>40,928,000</b>	<b>21,086,450</b>	<b>42,329,200</b>
22010	Cost of Utilities	3,922,500	4,452,000	1,993,350	3,991,600
22020	Fuel and Oil	5,880,000	6,921,000	3,805,500	7,611,500
22030	Rent	510,800	705,000	353,000	706,500
22040	Office Equipment and Furniture	175,000	175,000	89,000	179,500
22050	Office Expenses	547,000	545,000	275,000	551,750
22060	Maintenance	6,822,000	6,437,000	3,581,000	7,164,500
	<i>of which:</i>				
22060004	<i>Vehicles &amp; Motorcycles</i>	3,345,000	3,055,000	1,780,000	3,562,500
22090	Security	3,062,000	3,062,000	1,548,000	3,114,500
22100	Publications and Stationery	1,793,000	1,905,000	953,600	1,908,350
22120	Fees	226,000	226,000	113,000	226,000
22150	Scientific and Laboratory Equipment and Supplies	4,270,000	4,270,000	2,135,000	4,270,000
	<i>of which:</i>				
22150001	<i>Laboratory Apparatuses and Supplies</i>	1,500,000	1,500,000	750,000	1,500,000
22150002	<i>Disinfection Materials and Chemicals</i>	2,270,000	2,270,000	1,135,000	2,270,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22900	Other Goods and Services	12,230,000	12,230,000	6,240,000	12,605,000
	<i>of which:</i>				
22900001	Uniforms	5,350,000	5,350,000	2,675,000	5,350,000
<b>25</b>	<b>Subsidies</b>	<b>13,400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>400,000</b>
25110	Non-Financial Public Corporations	3,000,000	-	-	-
25110001	Tobacco Board	3,000,000	-	-	-
25210	Non-Financial Private Enterprises	10,400,000	400,000	200,000	400,000
25210001	Incentives for Horticulture	10,000,000	-	-	-
25210006	APEXHOM	400,000	400,000	200,000	400,000
<b>26</b>	<b>Grants</b>	<b>98,915,000</b>	<b>96,835,000</b>	<b>46,667,500</b>	<b>93,585,000</b>
26210	International Organisations	3,335,000	3,335,000	1,667,500	3,335,000
	<i>of which:</i>				
26210079	FAO	1,460,000	1,460,000	730,000	1,460,000
26210085	IFAD	600,000	600,000	300,000	600,000
26210087	SADC Regional Food Security Programme	700,000	700,000	350,000	700,000
26313	Extra Budgetary Units	95,580,000	93,500,000	45,000,000	90,250,000
26313019	Food and Agricultural Research Council	73,280,000	76,000,000	39,500,000	81,000,000
26313108	FARC Farmers' Training School	11,000,000	7,000,000	-	-
26313109	FARC Crop Protection/Development	3,800,000	3,000,000	1,750,000	1,750,000
26313084	Small Planters Welfare Fund	3,000,000	3,000,000	1,500,000	3,000,000
26313086	Tea Board	4,500,000	4,500,000	2,250,000	4,500,000
<b>28</b>	<b>Other Expense</b>	<b>6,000,000</b>	<b>3,500,000</b>	<b>1,750,000</b>	<b>3,500,000</b>
28211	Transfers to Non-Profit Institutions	3,500,000	3,500,000	1,750,000	3,500,000
28211027	National Federation of Young Farmers Club	3,500,000	3,500,000	1,750,000	3,500,000
28215	Transfers to Private Enterprises	2,500,000	-	-	-
28215001	Agricultural Technology Diffusion Scheme	2,500,000	-	-	-
<b>31</b>	<b>Non-Financial Assets</b>	<b>10,700,000</b>	<b>13,900,000</b>	<b>6,950,000</b>	<b>15,400,000</b>
31112	Non-Residential Buildings	250,000	1,000,000	500,000	1,800,000
31112001	Construction of Office Buildings	250,000	500,000	250,000	1,100,000
31112401	Improvement & Extension of Office Buildings & Quarters	-	500,000	250,000	700,000
31113	Other Structures	-	1,100,000	550,000	1,100,000
31113403	Improvements, Resurfacing of Roads	-	500,000	250,000	500,000
31113427	Fencing Work	-	600,000	300,000	600,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31121	Transport Equipment	2,000,000	4,000,000	2,000,000	4,500,000
31121801	Acquisition of Vehicles	2,000,000	4,000,000	2,000,000	4,500,000
31122	Other Machinery and Equipment	1,200,000	4,700,000	1,100,000	2,400,000
31122804	Acquisition of Laboratory Equipment	1,000,000	2,500,000	1,000,000	2,000,000
31122807	Acquisition of Agricultural Machines & Equipment	200,000	2,200,000	100,000	400,000
31133	Furniture, Fixtures and Fittings	7,250,000	3,100,000	2,800,000	5,600,000
31133401	Improvement of Furniture, Fixtures & Fittings(Barkly Experimental Station)	1,750,000	600,000	300,000	600,000
31133801	Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/National Biotechnology Lab)	5,500,000	2,500,000	2,500,000	5,000,000
	<b>Total</b>	<b>398,946,300</b>	<b>399,201,100</b>	<b>198,092,950</b>	<b>401,245,700</b>

**Programme 484: Livestock Production and Development**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>125,649,500</b>	<b>127,343,300</b>	<b>63,672,500</b>	<b>128,880,000</b>
21110	Personal Emoluments	108,044,500	104,868,300	54,815,000	111,165,000
21111	Other Staff Costs	17,605,000	22,475,000	8,857,500	17,715,000
	<i>of which:</i>				
21111100	Overtime	5,250,000	5,250,000	2,625,000	5,250,000
<b>22</b>	<b>Goods and Services</b>	<b>78,252,220</b>	<b>77,012,000</b>	<b>38,400,550</b>	<b>77,070,550</b>
22010	Cost of Utilities	5,740,000	6,308,000	3,297,000	6,598,250
	<i>of which:</i>				
22010001	Electricity and Gas Charges	4,332,000	4,900,000	2,589,000	5,178,000
22020	Fuel and Oil	1,744,000	1,895,000	952,750	1,910,750
22030	Rent	740,200	817,000	409,500	819,000
	<i>of which:</i>				
22030003	Rental of Vehicles	525,000	525,000	262,500	525,000
22040	Office Equipment and Furniture	100,000	100,000	50,750	102,500
22050	Office Expenses	255,000	255,000	128,500	258,000
22060	Maintenance	1,320,000	930,000	672,500	1,345,000
22090	Security	1,550,000	1,550,000	783,500	1,576,500
22100	Publications and Stationery	406,000	410,000	206,000	413,000
22120	Fees	200,000	200,000	100,000	200,000
22140	Medical Supplies, Drugs and Equipment	4,200,000	4,200,000	2,100,000	4,200,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22150	Scientific and Laboratory Equipment and Supplies	3,040,000	3,050,000	1,525,000	3,050,000
	<i>of which:</i>				
22150001	<i>Laboratory Apparatus and Supplies</i>	2,500,000	2,500,000	1,250,000	2,500,000
22900	Other Goods and Services	58,957,020	57,297,000	29,710,050	59,667,550
	<i>of which:</i>				
22900023	<i>Materials for Production of Livestock Feed (Richelieu)</i>	32,000,000	35,000,000	18,500,000	37,000,000
<b>25</b>	<b>Subsidies</b>	<b>12,300,000</b>	<b>2,300,000</b>	<b>1,150,000</b>	<b>2,300,000</b>
25110	Non-financial Public Enterprise	2,300,000	2,300,000	1,150,000	2,300,000
25110003	<i>Mauritius Meat Authority</i>	2,300,000	2,300,000	1,150,000	2,300,000
25210	Non-financial Private Enterprise	10,000,000	-	-	-
25210001	<i>Incentives for Livestock Production</i>	10,000,000	-	-	-
<b>26</b>	<b>Grants</b>	<b>65,020,000</b>	<b>67,020,000</b>	<b>34,760,000</b>	<b>70,225,000</b>
26210	International Organisations	520,000	520,000	260,000	520,000
26210080	<i>Office Internationale des Epizooties</i>	520,000	520,000	260,000	520,000
26313	Extra Budgetary Units	64,500,000	66,500,000	34,500,000	69,705,000
26313019	<i>FARC (Livestock)</i>	63,000,000	65,000,000	33,750,000	68,000,000
26313110	<i>MSPCA</i>	1,500,000	1,500,000	750,000	1,705,000
<b>28</b>	<b>Other Expense</b>	<b>4,205,000</b>	<b>6,705,000</b>	<b>9,852,500</b>	<b>20,705,000</b>
28211	Transfer to Non-Profit Institutions	205,000	205,000	102,500	1,705,000
28211029	<i>Veterinary Council</i>	205,000	205,000	102,500	1,705,000
28223	Capital Transfers to Non-Financial Public Corporations	4,000,000	6,500,000	9,000,000	19,000,000
28223004	<i>Mauritius Meat Authority- Rehabilitation of Central Slaughter House</i>	4,000,000	6,500,000	9,000,000	19,000,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>7,750,000</b>	<b>16,000,000</b>
31112	Non Residential Buildings	3,000,000	1,150,000	575,000	1,600,000
31113	Other Structures	-	350,000	175,000	400,000
31122	Other Machinery & Equipment	12,000,000	14,500,000	7,000,000	14,000,000
31122804	<i>Acquisition of Laboratory Equipment</i>	12,000,000	12,000,000	6,000,000	12,000,000
31122999	<i>Acquisition of Machinery &amp; Equipment</i>	-	2,500,000	1,000,000	2,000,000
	<b>Total</b>	<b>300,426,720</b>	<b>296,380,300</b>	<b>155,585,550</b>	<b>315,180,550</b>

**Ministry of Agro-Industry and Fisheries - continued**

**Programme 485: Forestry Resources**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>138,230,000</b>	<b>145,624,990</b>	<b>76,375,000</b>	<b>155,995,750</b>
21110	Personal Emoluments	116,000,000	118,679,990	64,875,000	132,495,750
21111	Other Staff Costs	22,230,000	26,945,000	11,500,000	23,500,000
<b>22</b>	<b>Goods and Services</b>	<b>10,161,000</b>	<b>10,629,000</b>	<b>5,440,500</b>	<b>10,957,000</b>
22010	Cost of Utilities	1,355,000	1,600,000	832,500	1,667,500
22020	Fuel and Oil	850,000	900,000	456,000	917,000
22040	Office Equipment and Furniture	75,000	75,000	37,500	75,000
22050	Office Expenses	115,000	163,000	82,500	169,000
22060	Maintenance	1,125,000	1,140,000	627,500	1,282,500
22090	Security	515,000	570,000	300,000	605,000
22100	Publications and Stationery	300,000	355,000	186,000	384,500
22900	Other Goods and Services	5,826,000	5,826,000	2,918,500	5,856,500
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>4,046,000</i>	<i>4,046,000</i>	<i>2,023,000</i>	<i>4,046,000</i>
<b>26</b>	<b>Grants</b>	<b>11,000</b>	<b>11,000</b>	<b>5,500</b>	<b>11,000</b>
26210	International Organisations	11,000	11,000	5,500	11,000
26210089	<i>Current Commonwealth Forestry Associations</i>	<i>11,000</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<b>31</b>	<b>Non-Financial Assets</b>	<b>6,300,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>6,250,000</b>
31121	Transport and Equipment	2,000,000	2,000,000	1,000,000	2,000,000
31131	Cultivated Assets	1,300,000	1,500,000	750,000	1,750,000
31131401	<i>Improvement of Cultivated Assets (Reafforestation)</i>	<i>1,300,000</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,750,000</i>
31410	Non Produced Assets	3,000,000	2,500,000	1,250,000	2,500,000
31410401	<i>Rehabilitation, Upgrading of Nature Reserves &amp; Parks</i>	<i>3,000,000</i>	<i>2,500,000</i>	<i>1,250,000</i>	<i>2,500,000</i>
	<b>Total</b>	<b>154,702,000</b>	<b>162,264,990</b>	<b>84,821,000</b>	<b>173,213,750</b>

**Programme 486: On-Land Biodiversity Conservation**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,154,700</b>	<b>19,527,010</b>	<b>10,037,500</b>	<b>21,312,500</b>
21110	Personal Emoluments	12,814,700	15,157,010	8,062,500	17,312,500
21111	Other Staff Costs	3,340,000	4,370,000	1,975,000	4,000,000
<b>22</b>	<b>Goods and Services</b>	<b>2,735,000</b>	<b>3,040,000</b>	<b>1,542,500</b>	<b>3,102,500</b>
22010	Cost of Utilities	430,000	560,000	295,000	595,000
22020	Fuel and Oil	70,000	75,000	37,500	75,000
22040	Office Equipment and Furniture	40,000	40,000	20,000	40,000
22050	Office Expenses	85,000	115,000	60,000	122,500
22060	Maintenance	100,000	137,000	68,500	139,500
22070	Cleaning Services	210,000	210,000	105,000	212,500

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22090	Security	800,000	900,000	455,000	915,000
22100	Publications and Stationery	50,000	53,000	26,500	53,000
22120	Fees	15,000	15,000	7,500	15,000
22900	Other Goods and Services	935,000	935,000	467,500	935,000
<b>26</b>	<b>Grants</b>	<b>13,465,000</b>	<b>11,505,000</b>	<b>5,752,500</b>	<b>11,505,000</b>
26210	International Organisations	465,000	505,000	252,500	505,000
	<i>of which:</i>				
26210093	<i>International Union for the Conservation of Nature (ICUN)</i>	<i>360,000</i>	<i>375,000</i>	<i>187,500</i>	<i>375,000</i>
26313	Extra Budgetary Units	12,000,000	10,000,000	5,000,000	10,000,000
26313082	<i>SSR Botanical Garden Trust</i>	<i>12,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>
26323	Extra Budgetary Units (Capital)	1,000,000	1,000,000	500,000	1,000,000
26323082	<i>SSR Botanical Garden Trust</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
<b>31</b>	<b>Non Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
31113	Other Structures	2,000,000	2,000,000	1,000,000	2,000,000
31113014	<i>Landscaping works at Petrin</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
	<b>Total</b>	<b>34,354,700</b>	<b>36,072,010</b>	<b>18,332,500</b>	<b>37,920,000</b>

**Programme 487: Fisheries Development**

**Sub-Programme 48701: Planning and Management for the Fisheries Sector**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>32,309,715</b>	<b>33,184,225</b>	<b>17,076,350</b>	<b>34,831,600</b>
21110	Personal Emoluments	27,775,815	28,193,825	14,534,250	29,721,500
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	<i>2,995,000</i>	<i>2,024,250</i>	<i>1,238,500</i>	<i>2,588,500</i>
21111	Other staff costs	4,533,900	4,990,400	2,542,100	5,110,100
<b>22</b>	<b>Goods and Services</b>	<b>14,333,500</b>	<b>15,572,987</b>	<b>8,463,825</b>	<b>17,045,900</b>
22010	Cost of Utilities	2,637,050	3,102,400	1,619,075	3,263,150
22020	Fuel and oil	450,000	500,000	275,000	562,500
22030	Rent	5,345,450	5,410,000	2,740,000	5,517,500
22040	Office Equipment and Furniture	420,000	570,600	450,000	918,750
22050	Office Expenses	261,000	296,000	170,750	341,500
22060	Maintenance	3,390,000	3,652,000	1,925,000	3,850,000
	<i>of which:</i>				
22060007	<i>Vessel Monitoring System</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>1,375,000</i>	<i>2,750,000</i>
22070	Cleaning Services	125,000	162,987	82,500	165,000
22100	Publications & Stationery	870,000	925,000	640,000	1,282,500
22110	Overseas Travel	400,000	485,000	310,500	643,000
22130	Studies and Surveys	150,000	150,000	75,000	150,000
22900	Other Goods and Services	285,000	319,000	176,000	352,000



**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>26</b>	<b>Grants</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>3,000,000</b>	<b>6,000,000</b>
26210	International Organisations	1,200,000	1,200,000	1,000,000	2,000,000
26210095	<i>Indian Ocean Tuna Commission (IOTC)</i>	<i>900,000</i>	<i>900,000</i>	<i>500,000</i>	<i>1,000,000</i>
26210096	<i>Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)</i>	<i>300,000</i>	<i>300,000</i>	<i>500,000</i>	<i>1,000,000</i>
26313	Extra Budgetary Units	3,500,000	3,500,000	2,000,000	4,000,000
26313018	<i>Fishermen Welfare Fund</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>2,000,000</i>	<i>4,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>15,000</b>	<b>15,000</b>	<b>12,500</b>	<b>25,000</b>
28217	Other	15,000	15,000	12,500	25,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>15,333,333</b>	<b>14,366,667</b>	<b>5,166,667</b>	<b>5,333,333</b>
31112	Non-Residential Buildings	15,333,333	14,366,667	5,166,667	5,333,333
31112031	<i>Construction of Fish Auction Market</i>	<i>15,000,000</i>	<i>14,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31112419	<i>Upgrading of Fish Toxicity Laboratory</i>	<i>333,333</i>	<i>366,667</i>	<i>166,667</i>	<i>333,333</i>
	<b>Total</b>	<b>66,691,548</b>	<b>67,838,879</b>	<b>33,719,342</b>	<b>63,235,833</b>

**Sub-Programme 48702: Marine Science**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>17,337,330</b>	<b>19,759,400</b>	<b>10,106,525</b>	<b>20,735,525</b>
21110	Personal Emoluments	15,180,680	17,133,750	8,828,000	18,203,000
21111	Other staff costs	2,156,650	2,625,650	1,278,525	2,532,525
<b>22</b>	<b>Goods and Services</b>	<b>7,337,500</b>	<b>6,350,460</b>	<b>3,286,500</b>	<b>6,856,375</b>
22010	Cost of Utilities	1,090,000	1,167,360	662,425	1,332,425
22020	Fuel and oil	595,000	621,000	337,500	675,000
22030	Rent	25,000	25,000	12,500	25,000
22040	Office Equipment and Furniture	335,000	385,000	112,500	287,500
22050	Office Expenses	192,500	169,400	96,450	208,200
22060	Maintenance	1,332,000	1,524,200	855,000	1,830,000
22070	Cleaning Services	300,000	460,000	262,500	562,500
22090	Security	563,000	600,000	325,000	662,500
22100	Publications & Stationery	245,000	500,000	170,625	351,250
22130	Studies and Surveys	50,000	50,000	25,000	50,000
22150	Scientific and Laboratory Equipment and Supplies	350,000	563,000	257,000	494,500
22900	Other Goods and Services	2,260,000	285,500	170,000	377,500
	<i>of which:</i>				
22900020	<i>Requisites i.c.w Fishing Activities</i>	<i>2,000,000</i>	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>40,000</b>	<b>48,000</b>	<b>24,000</b>	<b>48,000</b>
28217	Other	40,000	48,000	24,000	48,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>31</b>	<b>Non-Financial Assets</b>	<b>6,366,667</b>	<b>2,033,333</b>	<b>1,333,333</b>	<b>3,166,667</b>
31112	Non-Residential Buildings	5,166,667	733,333	1,333,333	3,166,667
31112032	<i>Construction of a Marine Park Centre at Balaclava</i>	3,000,000	-	1,000,000	2,500,000
31112419	<i>Upgrading of Laboratories</i>	666,667	733,333	333,333	666,667
31112401	<i>Upgrading Works at AFRC</i>	1,500,000	-	-	-
31113	Other Structures	1,200,000	100,000	-	-
31113024	<i>Water Tower at AFRC</i>	1,200,000	100,000	-	-
31121	Transport Equipment	-	1,200,000	-	-
	<b>Total</b>	<b>31,081,497</b>	<b>28,191,193</b>	<b>14,750,358</b>	<b>30,806,567</b>

**Sub-Programme 48703: Fisheries Monitoring and Enforcement**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>45,942,955</b>	<b>49,828,950</b>	<b>24,932,125</b>	<b>50,165,375</b>
21110	Personal Emoluments	41,731,505	44,722,500	22,550,000	45,400,000
21111	Other staff costs	4,211,450	5,106,450	2,382,125	4,765,375
<b>22</b>	<b>Goods and Services</b>	<b>11,620,000</b>	<b>12,545,978</b>	<b>5,833,175</b>	<b>11,269,725</b>
22010	Cost of Utilities	1,175,000	1,438,000	795,000	1,590,000
22020	Fuel and oil	1,400,000	1,600,000	800,000	1,600,000
22040	Office Equipment and Furniture	150,000	780,000	90,000	180,000
22050	Office Expenses	175,000	228,000	98,000	196,000
22060	Maintenance	1,655,000	1,691,939	820,000	1,640,000
22070	Cleaning Services	800,000	540,684	300,000	600,000
22090	Security	840,000	835,000	470,000	940,000
22100	Publications & Stationery	295,000	432,600	217,500	435,000
22120	Fees	2,630,000	1,789,755	1,050,175	1,703,725
22130	Studies and Surveys	920,000	-	-	-
22900	Other Goods and Services	1,580,000	3,210,000	1,192,500	2,385,000
	<i>of which:</i>				
22900020	<i>Requisites i.c.w Fishing Activities</i>	280,000	2,000,000	500,000	1,000,000
<b>28</b>	<b>Other Expense</b>	<b>966,000</b>	<b>995,000</b>	<b>425,000</b>	<b>850,000</b>
28212	Transfers to households	700,000	700,000	250,000	500,000
28212002	<i>Compensation to Net Fishermen</i>	500,000	500,000	250,000	500,000
28212016	<i>Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea</i>	200,000	200,000	-	-
28217	Other	266,000	295,000	175,000	350,000

**Ministry of Agro-Industry and Fisheries - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,020,000</b>	<b>5,500,000</b>	-	<b>3,500,000</b>
31112	Non-Residential Buildings	4,900,000	5,100,000	-	-
31112009	<i>Fish Landing Stations</i>	-	300,000	-	-
31112010	<i>Construction of Fisheries Post at Trou aux Biches &amp; Retaining Walls at Bambous Virieux</i>	4,900,000	4,800,000	-	-
31113	Other Structures	5,820,000	400,000	-	3,500,000
31113012	<i>Slipway/Jetty</i>	1,820,000	270,000	-	2,000,000
31113013	<i>Dredging of Boat Passages</i>	4,000,000	130,000	-	1,500,000
31122	Other Machinery and Equipment	300,000	-	-	-
31122999	<i>Purchase of Engine</i>	300,000	-	-	-
	<b>Total</b>	<b>69,548,955</b>	<b>68,869,928</b>	<b>31,190,300</b>	<b>65,785,100</b>

**Ministry of Agro-Industry and Fisheries - continued**

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
481	<b>Policy and Strategy for Agro Industry and Fisheries</b>	286	286	19	21	2	2	307	309
482	<b>Competitiveness of the Sugar Cane Sector</b>	209	209	17	19	-	-	226	228
48201	Monitoring of the Sugar Crop	209	209	17	19	-	-	226	228
48202	Field Productivity	-	-	-	-	-	-	-	-
483	<b>Development of Non Sugar (Crop) Sector</b>	1,343	1,417	94	98	1	1	1,438	1,516
484	<b>Livestock Production and Development</b>	707	734	32	33	-	-	739	767
485	<b>Forestry Resources</b>	919	967	10	12	1	1	930	980
486	<b>On Land Biodiversity</b>	146	159	6	6	-	-	152	165
487	<b>Fisheries</b>	409	428	46	51	3	3	458	482
48701	Planning and Management for Fisheries Sector	93	93	19	21	3	3	115	117
48702	Marine Science	75	77	13	16	-	-	88	93
48703	Fisheries Monitoring and Enforcement	241	258	14	14	-	-	255	272
	<b>Total Funded Positions</b>	<b>4,019</b>	<b>4,200</b>	<b>224</b>	<b>240</b>	<b>7</b>	<b>7</b>	<b>4,250</b>	<b>4,447</b>

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 481: Policy and Strategy for Agro Industry and Fisheries</b>		<b>1,104</b>	<b>1,112</b>
-	Minister	1	1
02 00 91	Senior Chief Executive	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	3	3
02 64 73	Chief Agricultural Planning Officer	1	1
19 64 70	Principal Research and Development Officer	1	1
02 57 67	Principal Agricultural Planning Officer	-	1
01 57 67	Senior Agricultural Analyst	1	1
19 57 66	Senior Research and Development Officer	1	1
02 43 63	Agricultural Planning Officer	1	1
19 43 63	Agricultural Technician	2	2
02 43 63	Assistant Secretary	6	7
19 56 63	Agricultural Superintendent	1	1
19 50 58	Senior Technical Officer	1	1
08 45 54	Agricultural Executive Assistant	9	9
19 34 53	Technical Officer	1	1
08 33 50	Confidential Secretary	7	7

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 481: Policy and Strategy for Agro Industry and Fisheries</b>		<b>797</b>	<b>803</b>
08 40 50	Higher Executive Officer	3	3
08 36 47	Office Supervisor	3	3
08 28 45	Executive Officer	21	21
09 28 45	Agricultural Clerk	28	28
08 26 44	Senior Word Processing Operator	3	3
08 28 44	Special Class Clerical Officer	2	2
19 19 44	Technical Assistant	1	1
10 19 43	Visual Artist (Graphics)	1	1
10 18 42	Audio Visual Assistant	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	112	112
08 16 40	Word Processing Operator	26	26
19 18 39	Field Assistant (Personal)	1	1
08 11 37	Clerk Assistant	30	30
24 26 33	Head Office Attendant	3	3
24 11 32	Driver (Ordinary vehicles up to 5 tons)	2	2
24 17 28	Senior Office Attendant	2	2
24 08 25	Office Attendant	19	19
24 05 23	Stores Attendant	11	11
<b>Programme 482: Competitiveness of the Sugarcane Sector</b>		<b>226</b>	<b>228</b>
<b>Sub-Programme 48201: Monitoring of the Sugar Crop</b>		<b>226</b>	<b>228</b>
19 00 78	General Manager	1	1
19 68 75	Deputy General Manager	1	1
19 44 63	Sugar Technologist	3	5
19 61 68	Senior Area Superintendent	1	1
19 56 63	Area Superintendent	1	1
20 48 68	Statistician/Systems Coordinator	1	1
19 50 58	Senior Technical Officer	7	7
19 34 53	Technical Officer	5	5
19 24 48	Assistant Mechanical Officer (Personal)	1	1
19 46 53	Principal Test Chemist	2	2
19 40 48	Senior Test Chemist	26	26
19 19 44	Test Chemist	3	3
08 40 50	Higher Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	10	10
08 25 45	Agricultural Clerk	3	3
08 33 50	Agricultural Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 26 37	Senior Sampler	5	5
22 10 35	Receptionist/Telephone Operator	1	1
24 20 35	Driver (Mechanical Unit)	2	2

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 20 35	Driver (Heavy Vehicles above 5 tons)	1	1
24 11 28	Sampler	144	144
24 08 25	Office Attendant	2	2
24 03 20	Lorry Loader	3	3
<b>Sub-Programme 48202: Field Productivity</b>		-	-
<b>Programme 483: Development of Non-Sugar (Crop) Sector</b>		<b>1,438</b>	<b>1,516</b>
19 00 82	Chief Agricultural Officer	1	1
19 00 78	Deputy Chief Agricultural Officer	1	1
19 69 75	Principal Agricultural Officer	2	3
26 69 75	Principal Agricultural Officer (Engineering)	1	1
19 64 70	Principal Research and Development Officer	6	7
19 57 66	Senior Research and Development Officer	7	7
19 44 63	Research and Development Officer	17	17
19 50 58	Senior Technical Officer	48	50
19 34 53	Technical Officer	27	27
19 61 68	Senior Agricultural Superintendent	1	1
19 56 63	Agricultural Superintendent	9	9
26 64 70	Principal Agricultural Engineer	-	1
26 57 66	Senior Agricultural Engineer	1	1
26 48 63	Agricultural Engineer	4	4
-	Pre-Registration Trainee Agricultural Engineer	2	2
26 43 53	Senior Draughtsman	1	1
26 28 48	Draughtsman	2	4
26 18 20	Trainee Draughtsman	2	2
19 34 53	Apicultural Officer	2	2
19 36 47	Senior Field Assistant (Personal)	2	2
19 18 39	Field Assistant (Personal)	5	5
19 40 48	Senior Technical Assistant	9	9
19 19 44	Technical Assistant	25	35
19 36 48	Agricultural Supervisor	1	1
26 37 58	Transport Officer	1	1
19 43 63	Agricultural Technician	4	4
08 28 45	Executive Officer	3	3
08 17 41	Clerical Officer/Higher Clerical Officer	23	23
08 29 50	Agricultural Executive Assistant	13	13
08 25 45	Agricultural Clerk	43	43
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	7	7
25 31 41	Chief Motor Mechanic	1	1
25 31 41	Chief Blacksmith	1	1
25 31 41	Chief Cabinet Maker	1	1
25 31 41	Chief Panel Beater	1	1
25 31 41	Chief Welder	1	1
08 11 37	Clerk Assistant	19	19

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
04 15 37	Plan Printing Operator	1	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	15	15
22 10 35	Receptionist/Telephone Operator	4	4
24 28 43	Senior Laboratory Attendant	3	3
24 12 37	Laboratory Attendant	38	38
24 12 33	Incinerator Operator	3	3
25 31 41	Foreman	5	5
24 26 37	Senior Gangman	8	8
24 17 32	Gangman	35	35
19 19 44	Supervisor of Works	4	4
24 17 32	Leading Hand	26	26
25 12 33	Cabinet Maker	2	2
25 12 33	Motor Mechanic	11	11
25 31 41	Chief Mason	1	1
25 12 33	Mason	13	13
25 12 33	Blacksmith	3	3
25 12 33	Carpenter	12	12
25 12 33	General Assistant	8	8
24 20 35	Driver (Mechanical Unit)	4	4
24 20 35	Driver (Heavy Vehicles above 5 tons)	17	17
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	39	39
24 03 20	Lorry Loader	37	37
25 12 33	Automobile Electrician	2	2
25 12 33	Painter	3	3
24 09 27	Irrigation Operator	9	9
24 08 25	Operator Pumping Station	5	6
24 13 34	Agricultural Implement Operator	9	9
24 27 39	Head Poler	2	2
24 12 32	Poler	2	2
25 12 33	Turner and Machinist	2	2
25 39 45	Workshop Supervisor	1	1
25 12 33	Welder	1	1
25 12 33	Coach Painter	2	2
25 12 33	General Development Handy Worker	2	2
25 12 33	Sail Maker	1	1
25 12 33	Panel Beater	2	2
24 08 25	Insecticide Sprayerman	98	98
24 08 25	General Development Worker	19	19
24 08 25	Household Attendant	1	1
25 31 41	Chief Carpenter	1	1
24 05 23	Chainman	7	7
24 09 27	Barnman	3	3
25 12 33	Plumber and Pipe Fitter	4	4

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
25 12 33	Fitter	2	2
25 12 33	Maintenance Assistant	5	5
24 11 28	Plant and Equipment Operator	3	3
24 26 33	Head Gardener/ Nurseryman	4	4
24 11 28	Senior Gardener/ Nurseryman	20	20
24 08 25	Gardener/ Nurseryman	123	123
24 03 20	Sanitary Attendant	14	14
24 05 23	Stores Attendant	21	21
16 14 39	Machine Minder (Bindery)	4	4
24 05 23	Tradesman Assistant	44	64
24 05 23	Maintenance Handy Worker	2	2
24 08 25	Toolskeeper	1	1
24 06 24	Watchman	38	38
24 01 17	General Worker	392	432
24 03 20	Tobacco Grader	2	2
24 12 32	Vulcaniser	1	1
<b>Programme 484: Livestock Production and Development</b>		<b>739</b>	<b>767</b>
19 69 75	Principal Agricultural Officer (Veterinary Services)	1	1
19 64 70	Divisional Veterinary Officer	1	1
19 57 66	Senior Veterinary Officer	5	6
19 48 63	Veterinary Officer	21	29
19 64 70	Principal Research and Development Officer	2	2
19 57 66	Senior Research and Development Officer	2	2
19 44 63	Research and Development Officer	5	5
19 50 58	Senior Technical Officer	3	3
19 34 53	Technical Officer (SCI 22)	13	13
19 56 63	Senior Laboratory Technologist	1	1
19 50 58	Laboratory Technologist	1	2
19 56 63	Agricultural Superintendent	4	4
19 40 48	Senior Technical Assistant	13	13
19 19 44	Technical Assistant	14	14
19 67 69	Agricultural Technician	1	1
11 39 50	Factory Supervisor	1	1
21 11 39	Sales Officer, Agricultural Extension Shop	33	35
08 40 50	Higher Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	9	9
08 47 56	Agricultural Executive Assistant	1	1
08 25 45	Agricultural Clerk	21	21
08 16 40	Word Processing Operator	3	3
08 11 37	Clerk Assistant	17	17
24 08 25	Office Assistant	1	1
24 08 25	Office Attendant	2	2
24 28 43	Senior Laboratory Attendant	2	2
24 12 37	Laboratory Attendant	10	15



**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 12 33	Incinerator Operator	3	3
25 31 41	Foreman	1	1
24 17 32	Gangman	6	6
24 17 32	Leading Hand	15	15
25 12 33	Motor Mechanic	2	2
25 12 33	Mason	5	5
25 12 33	Carpenter	3	3
24 20 35	Driver (Mechanical Unit)	2	2
24 14 35	Driver (on shift)	4	4
24 13 34	Forklift Driver	2	2
24 20 35	Driver (Heavy Vehicles above 5 tons)	2	2
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	24	24
24 03 20	Lorry Loader	7	7
24 17 32	Senior Stockman	10	10
24 08 25	Stockman	122	122
24 17 32	Hatchery Operator	2	2
24 08 25	Operator Pumping Station	2	2
24 13 34	Agricultural Implement Operator	2	2
24 08 25	Insecticide Sprayerman	1	1
24 13 30	General Development Worker	10	10
25 12 33	Plumber & Pipe Fitter	1	1
24 08 25	Gardener/Nurseryman	8	8
24 03 20	Sanitary Attendant	7	7
24 05 23	Stores Attendant	7	7
24 05 23	Tradesman Assistant	15	15
25 09 26	Maintenance Handyworker	1	1
24 06 24	Watchman	36	36
24 13 30	Factory Operative	5	6
24 09 27	Factory Operative Assistant	71	71
24 01 17	General Worker	175	185
<b>Programme 485: Forestry Resources</b>		<b>930</b>	<b>980</b>
19 00 80	Conservator of Forests	1	1
19 63 73	Deputy Conservator of Forests	-	1
19 44 63	Assistant Conservator of Forests	2	2
19 56 61	Divisional Forest Assistant	2	3
19 46 55	Forest Ranger	8	8
19 40 48	Deputy Forest Ranger	7	10
19 33 44	Forester	37	37
19 16 41	Forest Guard	60	75
26 28 48	Draughtsman	1	1
26 28 48	Trainee Draughtsman	-	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	17	17

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 28 45	Agricultural Executive Assistant	1	1
08 15 41	Agricultural Clerk	11	11
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	3	3
22 10 35	Receptionist/Telephone Operator	1	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	6	6
08 11 37	Clerk Assistant	2	2
24 20 35	Driver (Heavy Vehicles above 5 tons)	8	8
24 20 35	Driver (Mechanical Unit)	1	1
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	8	8
24 03 20	Lorry Loader	24	28
25 12 33	Motor Mechanic	2	2
25 12 33	Carpenter	2	2
25 31 41	Chief Mason	1	1
25 12 33	Mason	2	2
25 12 33	Blacksmith	2	2
25 12 33	Painter	2	2
24 26 37	Senior Gangman	2	2
24 17 32	Gangman	3	3
24 17 32	Leading Hand	29	29
24 26 33	Head Gardener/Nurseryman	8	8
25 05 23	Tradesman's Assistant	8	8
24 08 25	Woodcutter	30	30
24 08 25	General Development Worker	6	6
24 01 17	General Worker	544	569
24 11 28	Senior Gardener/Nurseryman	14	14
24 08 25	Gardener/Nurseryman	38	38
24 27 39	Head Poler	1	1
24 12 32	Poler	4	4
24 05 23	Chainman	7	7
24 06 24	Watchman	13	13
24 08 25	Insecticide Sprayerman	6	6
24 05 23	Stores Attendant	1	1
<b>Programme 486: On Land Biodiversity</b>		<b>152</b>	<b>165</b>
19 00 78	Director, National Parks and Conservation Service	1	1
19 64 70	Deputy Director, National Parks and Conservation Service	1	1
19 57 66	Senior Research and Development Officer (Wildlife)	1	1
19 34 58	Technical Officer/ Senior Technical Officer (Wildlife)	-	6
19 45 63	Research and Development Officer (Wildlife)	4	4
19 34 53	Technical Officer	3	3
19 46 55	Senior Park Ranger	-	1
19 40 48	Park Ranger	3	3
19 33 44	Assistant Park Ranger	9	9

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
19 19 44	Technical Assistant	2	2
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 28 45	Agricultural Executive Assistant	2	2
08 15 41	Agricultural Clerk	3	3
08 16 40	Word Processing Operator	2	2
24 08 25	Office Attendant	1	1
08 33 50	Agricultural Confidential Secretary	1	1
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	6	6
24 17 32	Gangman	2	2
24 11 28	Senior Gardener/Nurseryman	1	1
24 08 25	Gardener/Nurseryman	4	4
24 08 25	Stockman	1	1
24 05 23	General Development Worker	2	2
25 05 23	Tradesman's Assistant	2	2
24 03 20	Lorry Loader	1	1
24 01 17	General Worker	40	46
24 08 25	Insecticide Sprayerman	1	1
19 44 63	Research and Development Officer	1	1
19 50 58	Senior Technical Officer	1	1
19 40 48	Senior Technical Assistant	1	1
19 19 44	Technical Assistant	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 28 45	Agricultural Executive Assistant	1	1
08 40 50	Agricultural Clerk	2	2
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	1	1
08 11 37	Clerk Assistant	3	3
24 11 28	Senior Gardener/Nurseryman	1	1
24 08 25	Gardener/Nurseryman	11	11
24 26 37	Senior Gangman	1	1
25 12 33	Cabinet Maker	1	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	2
24 08 25	Stockman	3	3
24 08 25	Insecticide Sprayerman	1	1
24 08 25	Operator Pumping Station	2	2
24 08 25	Woodcutter	2	2
24 01 17	General Worker	17	17

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 487: Fisheries</b>		<b>458</b>	<b>482</b>
<b>Sub-Programme 48701: Planning &amp; Management for Fisheries Sector</b>		<b>115</b>	<b>117</b>
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	2	2
19 00 80	Chief Fisheries Officer	1	1
19 69 75	Principal Fisheries Officer	1	1
19 64 70	Divisional Scientific Officer	3	3
19 44 63	Scientific Officer	6	6
19 40 48	Principal Fisheries Protection Officer	1	1
19 56 63	Principal Technical Officer	1	1
19 50 58	Senior Technical Officer	4	4
19 34 53	Technical Officer	14	16
19 33 44	Senior Fisheries Protection Officer	2	2
19 16 41	Fisheries Protection Officer	8	8
08 28 45	Executive Officer	8	8
08 36 47	Office Supervisor	2	2
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	17	17
08 33 50	Confidential Secretary	3	3
08 11 37	Clerk Assistant	3	3
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	7	7
24 26 23	Head Office Attendant	1	1
24 08 25	Office Attendant	4	4
24 12 37	Laboratory Attendant	2	2
22 10 35	Receptionist/Telephone Operator	2	2
24 17 32	Gangman	1	1
24 12 33	Driver (on roster)	2	2
24 11 32	Driver	7	7
24 01 17	General Worker	3	3
24 05 23	Stores Attendant	1	1
25 12 33	Mason	1	1
25 12 33	Carpenter	1	1
25 12 33	Painter	1	1
24 11 28	Nurseryman	2	2
<b>Sub-Programme 48702: Marine Science</b>		<b>88</b>	<b>93</b>
19 69 75	Principal Fisheries Officer	1	1
19 64 70	Divisional Scientific Officer	3	3
19 57 66	Senior Scientific Officer	1	1
19 44 63	Scientific Officer	6	9
19 40 48	Principal Fisheries Protection Officer	2	2
19 50 58	Senior Technical Officer	2	2
19 34 53	Technical Officer	12	14

**Ministry of Agro-Industry and Fisheries - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
19 33 44	Senior Fisheries Protection Officer	2	2
19 16 41	Fisheries Protection Officer	13	13
08 33 50	Confidential Secretary	1	1
08 15 41	Agricultural Clerk	4	3
08 16 40	Word Processing Operator	2	2
24 08 25	Office Attendant	3	3
24 28 43	Senior Laboratory Attendant	1	1
24 12 37	Laboratory Attendant	3	4
22 10 35	Receptionist/Telephone Operator	1	1
24 12 33	Driver (on roster)	3	3
24 11 32	Driver	3	3
25 12 33	Plant Mechanic	1	1
24 01 17	General Worker	6	6
24 05 23	Stores Attendant	1	1
24 27 35	Head Nurseryman (Fisheries) (on roster)	7	7
24 11 28	Nurseryman (Fisheries) (on roster)	10	10
<b>Sub-Programme 48703: Fisheries Monitoring and Enforcement</b>		<b>255</b>	<b>272</b>
19 69 75	Principal Fisheries Officer	1	1
19 64 70	Divisional Scientific Officer	2	2
19 44 63	Scientific Officer	2	2
19 56 61	Controller, Fisheries Protection Service	1	1
19 53 58	Deputy Controller, Fisheries Protection Service	3	3
19 46 55	Assistant Controller, Fisheries Protection Service	4	4
19 40 48	Principal Fisheries Protection Officer	22	22
19 50 58	Senior Technical Officer	1	1
19 34 53	Technical Officer	2	2
19 33 44	Senior Fisheries Protection Officer	53	53
19 16 41	Fisheries Protection Officer	122	137
13 25 36	Coxswain	3	3
13 25 36	Artificer	4	4
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	1	1
08 15 41	Agricultural Clerk	1	1
08 16 40	Word Processing Operator	1	1
22 10 35	Receptionist/Telephone Operator	1	1
22 22 37	Driver (Heavy Vehicles above 5 tons) (on roster day & night)	1	1
24 06 24	Watchman	3	3
24 01 17	General Worker	3	3
24 05 23	Stores Attendant	1	1
24 27 35	Head Nurseryman	3	3
24 11 28	Nurseryman	14	14
13 32 48	Boatswain	2	2
13 11 28	Deckhand/Fisherman	2	4
13 08 26	Boatman	1	1
<b>Total Funded Positions</b>		<b>5,047</b>	<b>5,250</b>