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

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

##### **Education and Human Resources**

- Enrolment rate at pre-primary schools for children aged 3-4 years and 4-5 years increased from 86.1% and 87.3% in 2007 to 92.6% and 92.2% in 2009, against the target of 88.1% and 89.0 % for 2009, respectively.
- Pass rate with grade “B” or better in Mathematics at the Certificate of Primary Education examinations increased from 27.4% in 2007 to 37.4% in 2008 against the target of 29.5% for 2010.
- Decrease in pupil absenteeism rate in the Zone d’Education Prioritaire (ZEP) schools from 15.7% in 2007 to 12.9% in 2008, against the target of 14.7% for 2008.
- Percentage of Standard IV pupils able to use computer for basic word processing reached 70% in 2008 against the target of 33% for 2009.
- Pass rate at Higher School Certificate examinations increased from 77.9% in 2007 to 78.9% in 2008, against the target of 79.0% for 2010.
- Percentage of students entering Form I and graduating in Form V in secondary schools increased from 51.2% in 2007 to 57.1% in 2008, against the target of 52.4% for 2010.
- Pass rate in Physics at Higher School Certificate examinations increased from 72.9% in 2007 to 75.8% in 2008, against the target of 75.0% for 2010.
- Pass rate at the National Trade Certificate Foundation course increased from 65.0% in 2007 to 70.04% in 2008, against the target of 70.0% for 2010.
- Gross Tertiary Enrolment Ratio increased from 34.0% in 2007 to 40.0% in 2008, against a target of 36% for 2008.

##### **Culture**

- Opening of two new “Centres de Formation Artistique” - one at Plaine des Papayes and one at Pointe Canon, Mahebourg.
- The study on Cultural Industry, which will assess the strengths and weaknesses of the Mauritian cultural sector and design appropriate policies to professionalise and make it viable, is being finalised.
- Number of subscribers at the “Centres de Lecture et d’Animation Culturelle” increased by 30.4% from 10,819 in 2007 to 14,107 in 2008, against a target of 5% increase.
- Number of sites listed as National Heritage increased from 178 in 2007 to 179 in 2008.
- Number of users of National Library for research purposes increased by 22.6% from 8,392 in 2007 to 10,292 in 2008, against a target of 10% increase.

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

##### **Education and Human Resources**

###### Programme 421: Policy and Management for Education and Human Resources

- Education and Human Resources Strategy Plan (2008-2020).

###### Programme 422: Pre-Primary Education

- Provision of Pre-Primary Education in the public sector and supervision of the private sector.

###### Programme 423: Primary Education

- Provision of Primary Education in the public sector and supervision of the private sector.
- Pupils conversant with Information and Communication Technologies.

Programme 424: Secondary Education

- Provision of Secondary Education in the public sector and supervision of the private sector.
- Readiness to join the world of Science & Technology.

Programme 425: Technical and Vocational Education

- Provision of Technical and Vocational Education.

Programme 426: Tertiary Education Sector

- Provision of Tertiary Education in the public sector and supervision of the private sector.
- Media programmes to inform public on matters of public interest.

Programme 427: Special education Programmes

- Provision of Education to children with special needs.

## **Culture**

Programme 621: Policy and Management for Culture

- Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.
- Improve PBB preparation, execution and monitoring through better planned activities to be costed.

Programme 622: Promotion of Arts and Culture

- Official ceremonies and national festivals.
- Support to local artists for the development of the artistic and cultural industry.
- Cultural events and exchanges.
- Access to reading materials to the population.

Programme 623: Preservation and Promotion of Heritage

- Preservation of national historical and cultural sites.
- Aapravasi Ghat World Heritage Site (AGWHS) restored.
- Le Morne Cultural Landscape World Heritage Site made accessible.
- National collection of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity.
- Custody of records and documents acquired and access to archived documents by the Public rendered easy.

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

### **Education and Human Resources**

- Time constraint and concentration of activities owing to resumption of studies at beginning of each academic year.

Monitorable time plans are being set up and relevant projects are being initiated as early as practicable. In addition, staff at different levels are being empowered for decision-making and a framework for better coordination and teambuilding is being put in place.

- The projects in the Education Sector have a long gestation period in the sense that a long span of time is needed from the concept assimilation, planning and implementation to the evaluation and obtention of results. Educational issues are not guided by the principle of short-termism. Performance in Educational system is not a linear feature: other factors extraneous to the Education sector may also impact upon results. Such factors as societal issues, health, finance, home environment, etc exert an influence beyond the boundary of schools.

Efforts are being deployed to factor in the element of partnership and implementing a systematic process of empowerment and community participation. Through strategies, such as the Zone d'Education Prioritaire, good practices like holistic educational approaches, school-community partnership, active parent involvement in the educational process, and fund-raising models for school improvement projects are being adopted. In addition, new schemes are being introduced to unleash the artistic and creative skills of learners, reinforce pastoral care and learning support programmes. Gradually, there will be a movement towards replicating these and similar good practices among all schools.

- Lack of permanent and transparent feedback from statutory bodies under the Ministry.  
In view of the budget reforms and as statutory bodies adopt Programme-based Budgeting, a comprehensive reporting and monitoring mechanism is being put in place and these statutory bodies will have to be more accountable of their performance.
- Lack of involvement of major stakeholders such as students, rectors, teachers, unions and parents in the formulation and decision-making of education policies. This usually results in reluctance in the implementation of essential measures.  
Better communication patterns are being put in place, including early involvement in discussions and ensuring constant feedback. The development of the e-education portal will be an essential tool in improving the flow of information at all levels.
- The protracted nature of tendering procedures, which makes procurement of goods and services cumbersome and time-consuming.  
An Annual Procurement Plan, in line with the provisions of the Public Procurement Act, is being prepared for better planning with regard to project implementation and tendering activities.

### **Culture**

- The nature of the activities of the Ministry together with the absence of a comprehensive study on culture and a Strategic Plan for the promotion of arts and culture makes it difficult to generate appropriate PBB indicators and to develop the link between output targets and inputs.  
A strategic plan is being formulated and a study on the cultural industry is being carried out. A Specific, Monitorable, Actionable, Relevant and Timebound (SMART) action plan would be developed, together with the human resource requirements and its financing.
- Audio and video piracy constitutes a major threat that can endanger the very survival of the Mauritian cultural industry and can create havoc to the existence of those whose livelihood depends on creativity.  
A comprehensive public outreach campaign on Intellectual Property Rights (IPR) is being carried out. The aim of the campaign is to sensitise the business community and the public at large on the need to protect and enforce IPR and of the dangers of counterfeited products.
- The reluctance or inability of private individuals or entities to part finance the rehabilitation works of historical and cultural heritage sites and structures owned by them is resulting in many of these sites and structures being left in a poor state.  
To better support the private individuals and entities, the Matching Grant Scheme for Rehabilitation of Historical and Cultural Structures and Sites is being reviewed for greater flexibility in the financing mode, which will be considered on a case to case basis. In addition, the National Heritage Fund is working out a 10-year plan for phasing necessary rehabilitation works of Historical and Cultural Structures and Sites under the scheme.

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

### **Education and Human Resources**

#### Programme 421 : Policy and Management for Education and Human Resources

- Formulate policies related to Education and Human Resources that are fully costed, financed and implemented.
- Consolidate the National Qualifications Framework.

#### Programme 422: Pre-Primary Education

- Reduce disparities in access to pre-primary education across Education Zones.
- All pre-primary schools offer minimum quality education as verified by the Ministry.

Programme 423: Primary Education

- Improve learning outcomes through implementation of a comprehensive strategy for primary school pupils.
- Ensure all children are numerate and literate at the end of primary schooling.
- Reduce inequality between high and low achieving primary schools through the implementation of the ZEP Strategy.
- Enhance the holistic development of pupils through participation in extra and co-curricular activities.

Programme 424: Secondary Education

- Improve learning outcomes of secondary education through the implementation of a comprehensive strategy to provide a diverse learning experience to students.
- Ensure all children who enter Form I leave after successfully completing Form VI or alternate programmes.
- Raise level of performance and proportion of children doing Science and Mathematics to meet international best practice.

Programme 425: Technical and Vocational Education

- Enhance learning experiences of technical and vocational students through an inclusive and adapted technical and vocational education programme.
- Develop a skilled and flexible workforce through an efficient and effective technical and vocational education system responsive to the needs of the labour market.
- Extend vocational training to tertiary level.

Programme 426: Tertiary Education Sector

Sub-Programme 42601: Tertiary Education

- Improve access to tertiary education to attain 72% by 2015.
- Improve efficiency in publicly-funded Tertiary Education Institutions.
- Foster research to sustain economic development.
- Promote Mauritius as a Knowledge Hub for the export of educational services.

Sub-Programme 42702: School Staff Development

- Foster teacher education and training.

Sub-Programme 42704: Dissemination of Knowledge

- Facilitate the acquisition, absorption and communication of knowledge.

Programme 427: Special Education Programmes

Sub-Programme 42701: Special Education Needs of School Age Children.

- Improve and increase access to quality education for children with visual, hearing, mental and physical disabilities through an enhanced regulatory and institutional framework.

Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force

- Respond to the needs of the labour market.
- Improve productivity of the labour force and improve processes in public and private sector.

Sub-Programme 42705: Promotion of Music and Music-Based Skills

- Promote the learning of music among all age groups with particular emphasis on school/college-aged students.

**Culture**

Programme 621: Policy and Management for Culture

- Formulate policies related to arts and culture and ensure implementation thereof.

Programme 622: Promotion of Arts and Culture

- Promote social cohesion among the different cultures of Mauritius by organising cultural, artistic and historical events.
- Encourage participation in artistic and cultural activities, give an exposure to Mauritian population to international artistic talents and promote Mauritian culture among foreigners.
- Facilitate the development of the cultural industry.
- Promote a reading culture amongst the Mauritian population at large.

Programme 623: Preservation and Promotion of Heritage

- Promote and preserve historical and cultural heritage, instill a greater sense of belonging among Mauritian population to its cultural heritage and promote heritage tourism.
- Increase awareness of historical and cultural heritage through national and specialised museums.
- Permanent preservation, care and conservation of records for posterity, preparation of reference media and dissemination of information.

**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
<b>421</b>	<b>Policy and Management for Education and Human Resources</b>	<b>298,921,359</b>	<b>148,894,000</b>	<b>279,134,000</b>	<b>285,441,600</b>
422	Pre-Primary Education	125,102,000	74,847,000	146,105,000	145,405,000
423	Primary Education	2,182,146,095	1,506,868,000	2,707,000,000	2,757,873,100
424	Secondary Education	4,114,778,581	2,688,356,500	5,239,913,500	5,305,545,360
425	Technical and Vocational Education	370,832,040	232,037,000	439,486,500	437,605,290
426	Tertiary Education Sector	864,417,275	485,574,100	1,042,251,200	1,061,132,200
42601	Tertiary Education	642,717,275	355,974,100	776,351,200	782,502,200
42702	School Staff Development	141,700,000	92,000,000	181,000,000	191,200,000
42704	Dissemination of Knowledge	80,000,000	37,600,000	84,900,000	87,430,000
<b>427</b>	<b>Special Education Programmes</b>	<b>64,102,650</b>	<b>40,042,500</b>	<b>76,165,000</b>	<b>76,690,450</b>
42701	Special Education Needs of School Age Children	25,102,650	15,242,500	29,865,000	30,090,450
42703	Training, Retraining and Reskilling of the Labour Force	27,000,000	17,000,000	32,200,000	32,400,000
42705	Promotion of Music and Music-Based Skills	12,000,000	7,800,000	14,100,000	14,200,000
<b>621</b>	<b>Policy and Management for Culture</b>	<b>7,548,000</b>	<b>3,627,000</b>	<b>6,922,500</b>	<b>7,763,000</b>
<b>622</b>	<b>Promotion of Arts and Culture</b>	<b>141,010,000</b>	<b>73,828,500</b>	<b>141,680,000</b>	<b>144,070,000</b>
<b>623</b>	<b>Preservation and Promotion of Heritage</b>	<b>139,642,000</b>	<b>68,533,300</b>	<b>85,206,000</b>	<b>77,069,000</b>
	<b>Total</b>	<b>8,308,500,000</b>	<b>5,322,607,900</b>	<b>10,163,863,700</b>	<b>10,298,595,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**
**Education and Human Resources**

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)
421	Policy and Management for Education and Human Resources	303	303	135	133	10	11	448	447
422	Pre-Primary Education	-	-	-	-	-	-	-	-
423	Primary Education	4,491	4,422	3,448	3,750	2	1	7,941	8,173
424	Secondary Education	1,185	1,157	2,890	2,917	2	2	4,077	4,076
425	Technical and Vocational Education	49	49	72	159	-	-	121	208
426	Tertiary Education Sector	2	2	11	10	-	-	13	12
42601	Tertiary Education	2	2	11	10	-	-	13	12
42702	School Staff Development	-	-	-	-	-	-	-	-
42704	Dissemination of Knowledge	-	-	-	-	-	-	-	-
427	Special Education Programmes	5	5	38	36	-	-	43	41
42701	Special Education Needs of School Age Children	5	5	38	36	-	-	43	41
42703	Training, Retraining and Reskilling of the Labour Force	-	-	-	-	-	-	-	-
42705	Promotion of Music and Music-Based Skills	-	-	-	-	-	-	-	-
621	Policy and Management for Culture	8	4	3	3	1	1	12	8
622	Promotion of Arts and Culture	156	159	48	50	1	1	205	210
623	Preservation and Promotion of Heritage	29	27	13	12	-	-	42	39
<b>Total Funded Positions</b>		<b>6,228</b>	<b>6,128</b>	<b>6,658</b>	<b>7,070</b>	<b>16</b>	<b>16</b>	<b>12,902</b>	<b>13,214</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 421 (447 Staff and 2.8% Budget of the Ministry): Policy and Management for Education and Human Resources</b>					
<b>Outcome:</b> Efficient and effective education system for delivery of quality services across all sub-sectors.					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of PBB indicators met	–	80%	80%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	–	90%	90%
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	–	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	–	85%	85%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O6: Education and Human Resources Strategy Plan (2008-2020)	P1: Implementation Plan, how to finance and how to find the human resources to implement the Strategy Plan approved by Government	–	Oct-09	–
	O7: Providing financial assistance to students in poor families	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes	–	90%	90%
	O8: Upgrade the skills of young people under the Second Chance Programme	P1: Number of young people trained in basic numeracy and language skills, and life training skills	–	220	500
Mauritius Qualifications Authority (36 Staff)	O9: Building and maintaining the National Qualifications Framework	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions	–	90%	90%

<b>PROGRAMME 422 (1.4% Budget of the Ministry): Pre-Primary Education</b>					
<b>Outcome:</b> All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.					
Early Childhood Care and Education Authority (679 Staff)	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector	P1: Enrolment rate for children aged 3-4 years	92.6%	–	94.0%
	O2: Quality Pre-Primary Schooling	P1: Percentage of compliant schools relative to guidelines	41%	60%	80%
<b>PROGRAMME 423 (8,173 Staff and 28.3% Budget of the Ministry): Primary Education</b>					
<b>Outcome:</b> Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary school.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
School Directorate [implemented with Private-Aided Primary Schools (1,173 Staff) and Mauritius Examinations Syndicate (103 Staff)]	O1: Provision of Primary Education in the public sector and supervision of the private sector	P1: Certificate of Primary Education examinations pass rate	68.0%	69.0%	70.0%
	O2: Pupils attaining essential learning competencies in literacy (English) at the end of primary schooling	P1: Pass rate in English at Certificate of Primary Education examinations	75.8%	76.2%	76.6%
	O3: Pupils attaining essential learning competencies in numeracy (Mathematics) at the end of primary schooling	P1: Pass rate in Mathematics at Certificate of Primary Education examinations	74.4%	75.4%	76.0%
	O4: Pupils conversant with Information and Communication Technologies	P1: Standard IV pupils able to use computer for basic word processing	70%	72%	75%
	O5: Extending extra and co-curricular activities	P1: Minimum number of extra and co-curricular activities (as per recommended list published by MoECHR and others organised at school level) in which pupils participate	4	4	4
Zone d'Education Prioritaires Unit (ZEP)	O6: Readiness to join a secondary institution	P1: Certificate of Primary Education examinations pass rate of Zones d'Education Prioritaires schools	35.9%	37.0%	38.0%

<b>PROGRAMME 424 (4,076 Staff and 50.5% Budget of the Ministry): Secondary Education</b>					
<b>Outcome:</b> Students complete secondary school (Form VI) and are ready for Tertiary education or are streamed to vocational training.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
School Directorate [implemented with Private-Aided Secondary Schools (6,544 Staff), Mahatma Gandhi Institute-Secondary (538 Staff) and Mauritius Examinations Syndicate (155 Staff)]	O1: Provision of Secondary Education in the public sector and supervision of the private sector	P1: School Certificate examinations pass rate	76.7%	78.0%	80.0%
		P2: Higher School Certificate examinations pass rate	78.9%	79.5%	80.0%
	O2: Students to complete the relevant classes (Form I-IV) in order to join Form V	P1: Percentage of students entering Form I and graduating in Form V	57.1%	57.8%	58.5%
	O3: Students to complete Form V in order to join Form VI	P1: Percentage of students entering Form V and graduating in Form VI	30.8%	31.3%	31.8%
	O4: Readiness to join the world of Science & Technology	P1: Pass rate in Mathematics at Higher School Certificate examinations	88.6%	89.4%	90.0%
<b>PROGRAMME 425 (208 Staff and 4.4% Budget of the Ministry): Technical and Vocational Education</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce.</li> <li>- Students complete higher technical and vocational education at polytechnics and are ready to join the workforce.</li> </ul>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Industrial and Vocational Training Board (611 Staff)	O1: Provision of technical and vocational education	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course	76.0%	–	77%
		P2: Pass rate at the National Trade Certificate Foundation Course	70%	71%	72%
		P3: Percentage of Female enrolment at the Industrial and Vocational Training Board	23.2%	24.0%	26.0%
		P4: Employment rate of vocational trainees	71.1%	75.0%	77.0%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Technical School Management Trust Fund (284 Staff)	O2: Provision of top-up degree courses and polytechnic education	P1: Pass rate at the Swami Dayanand Institute of Management	74.4%	76.0%	78.0%
		P2: Pass rate at the Institut Supérieur de Technologie	92.0%	94.0%	95.0%
		P3: Pass rate at the Lycée Polytechnique Sir Guy Forget	70.6%	72.0%	73.0%
<b>PROGRAMME 426</b> (12 Staff and 9.1% Budget of the Ministry): <b>Tertiary Education Sector</b>					
<b>SUB-PROGRAMME 42601</b> (12 Staff and 6.7% Budget of the Ministry): <b>Tertiary Education</b>					
<b>Outcome:</b> To create high level skills to sustain the economic development of the country and build a knowledge-based economy.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Tertiary Education Commission [Implemented with Tertiary Education Institutions (1,728 Staff)]	O1: Provision of Tertiary Education in the public sector and supervision of the private sector	P1: Gross Tertiary Enrolment Rate	40.0%	43%	45%
		P2: Pass rate at University of Mauritius	92.9%	93.0%	93.0%
		P3: Pass rate at University of Technology, Mauritius	70.0%	72%	75%
	O2: Better resource utilisation in public funded Tertiary Education Institutions	P1: Ratio of non-academic to academic staff in the Tertiary Education Institutions	1.5:1	1.45:1	1.40:1
		P2: Ratio of students to academic staff	24:1	25:1	26:1
	O3: Contribute to the transformation of Mauritius into a Regional Knowledge Hub and Exporter of Educational Services	P1: 5 working day rule met for applications for registration of Post Secondary Education institutions	–	90%	90%

<b>SUB-PROGRAMME 42702 (1.7% Budget of the Ministry): School Staff Development</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
Mauritius Institute of Education (335 Staff)	O1: Trained Teachers	P1: Number of teachers trained in Pre-Primary Education	372	781	200
		P2: Number of teachers trained in Primary Education	181	1,472	3,083
		P3: Number of teachers trained in Secondary Education	708	525	438
		P4: Number of Educational Research Projects undertaken	15	17	20
<b>SUB-PROGRAMME 42704 (0.8% Budget of the Ministry): Dissemination of Knowledge</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
Mauritius College of the Air (203 Staff)	O1: Media programmes to inform public on matters of public interest	P1: Media programmes for Adult Education for community development (number of edited minutes)	2,500	3,000	3,200
		P2: Number of Programmes on the Knowledge Channel	492	500	510
	O2: Provide distance education programmes in support to the formal education sector	P1: Total enrolment at the Mauritius College of the Air (Award and Non-award)	927	990	1,080
<b>PROGRAMME 427 (41 Staff and 0.8% Budget of the Ministry): Special Education Programmes</b>					
<b>SUB-PROGRAMME 42701 (41 Staff and 0.3% Budget of the Ministry): Special Education Needs of School Age Children.</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
Special Education Needs Unit	O1: Provision of education to children with special needs	P1: Enrolment of children with disabilities	1,438	1,450	1,480

<b>SUB-PROGRAMME 42703 (0.3% Budget of the Ministry): Training, Retraining and Reskilling of the Labour Force</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
National Productivity and Competitiveness Council (35 Staff)	O1: Disseminating innovation tools for productivity improvement in the public and private sector	P1: Number of organisations paying to obtain Productivity Improvement Tools	8	4	10
Human Resource Development Council (56 Staff)	O2: Upgrade the skills of workers	P1: Percentage of workers trained under the Mix of Work and Training Scheme either having preserved their job or found another job after being laid off	–	60%	75%
	O3: The lower grade labour force to be numerate and literate	P1: Number of persons trained under the national core skills training programme	500	250	750
<b>SUB-PROGRAMME 42705 (0.1% Budget of the Ministry): Promotion of Music and Music-Based Skills</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
Conservatoire National de Musique François Mitterrand (51 Staff)	O1: Provision of music education	P1: Pass rate for examinations run at the Conservatoire National de Musique François Mitterrand	86.9%	92.0%	95.0%
<b>PROGRAMME 621 (8 Staff and 0.1% Budget of the Ministry): Policy and Management for Culture</b>					
<b>Outcome:</b> Support and promote access to excellence in the field of arts and culture.					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09 Baseline</b>	<b>2009 Targets</b>	<b>2010 Targets</b>
Administration	O1: PBB delivery of Government Programmes	P1: Percentage of PBB indicators met	-	75%	75%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	-	50%	75%
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies falling under aegis of Ministry to meet financial targets	-	75%	80%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: Improve PBB preparation, execution and monitoring through better planned activities to be costed	P1: Strategic Plan for Culture Division	-	Dec-09	-
<b>PROGRAMME 622</b> (210 Staff and 1.4% Budget of the Ministry): <b>Promotion of Arts and Culture</b>					
<b>Outcome:</b> Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Culture Unit [Implemented with Cultural Centres (26 staff), Speaking Unions (12 staff), Ramayana Centre(5 staff), Malcolm de Chazal Trust Fund (2 staff), National Art Gallery (6staff) and Mauritius Society of Authors (35staff)]	O1: Official ceremonies and national festivals	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers)	3	1	3
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival)	4	3	4
	O2: Support to local artists for the development of the artistic and cultural industry	P1: Number of artists assisted under financial schemes for art exhibitions, drama/film, production of album, books etc	135	75	150
		P2: Number of visual arts exhibitions held	12	5	14
	O3: Cultural events and exchanges	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals)	16	8	18
	National Library (31 staff) and Centres de Lecture et d'Animation Culturelle" (CLAC) (9 staff)	O4: Access to reading materials to the population	P1: Expected number of subscribers of "Centres de Lecture et d'Animation Culturelle"	14,800	22,400

<b>PROGRAMME 623 (39 staff and 1.3% Budget of the Ministry): Preservation and Promotion of Heritage</b>					
<b>Outcome:</b> Mauritians have access to historical and cultural sites, national museums and national archival collection to encourage awareness and understanding of their history and culture.					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
National Heritage Fund (10 staff)	O1: Preservation of national historical and cultural sites	P1: Number of sites and structures upgraded with private cost sharing	2	-	3
Aapravasi Ghat Trust Fund (35 staff)	O1: Aapravasi Ghat World Heritage Site (AGWHS) restored	P1: Conservation works at the Aapravasi Ghat site completed	-	Dec-09	-
Le Morne Heritage Trust Fund (6 staff)	O1: Le Morne Cultural Landscape World Heritage Site made accessible	P1: Survey works for trails and boundaries completed	-	-	Jun-10
National Museums Council (50 staff)	O1: National collection of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity	P1: Percentage of paintings and exhibits restored and conserved	25%	35%	45%
National Archives	O1: Custody of records and documents acquired and access to archived documents by the Public rendered easy	P1: Percentage of records restored	13.6%	17.4%	25.0%

**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	2,662,982,400	1,831,736,300	3,528,062,000	3,620,717,850
22	Goods and Services	370,322,600	222,016,600	450,984,700	459,435,550
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,882,283,000	2,365,037,500	4,674,480,000	4,745,797,600
27	Social Benefits	-	-	-	-
28	Other Expense	547,112,000	345,437,500	559,987,000	564,994,000
31	Acquisition of Non-Financial Assets	845,800,000	558,380,000	950,350,000	907,650,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>8,308,500,000</b>	<b>5,322,607,900</b>	<b>10,163,863,700</b>	<b>10,298,595,000</b>

**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]
421	Policy and Management for Education and Human Resources	85,514,000	41,910,000	19,770,000	1,700,000
422	Pre-Primary Education	9,000	38,000	74,800,000	-
423	Primary Education	968,700,000	96,328,000	238,700,000	203,140,000
424	Secondary Education	720,205,000	55,724,000	1,579,787,500	332,640,000
425	Technical and Vocational Education	15,610,000	1,407,000	205,020,000	10,000,000
426	Tertiary Education Sector	1,130,000	644,100	483,800,000	-
427	Special Education Programmes	5,232,500	10,000	34,800,000	-
621	Policy and Management for Culture	2,975,000	652,000		
622	Promotion of Arts and Culture	28,058,000	22,773,000	16,997,500	6,000,000
623	Preservation and Promotion of Heritage	4,302,800	2,530,500	56,800,000	4,900,000
	<b>Total</b>	<b>1,831,736,300</b>	<b>222,016,600</b>	<b>2,710,475,000</b>	<b>558,380,000</b>

**Programme 421: Policy and Management for Education and Human Resources**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>154,170,359</b>	<b>85,514,000</b>	<b>162,475,000</b>	<b>165,715,000</b>
21110	Personal Emoluments	96,120,359	66,130,000	124,820,000	128,060,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	6,000,000	3,850,000	7,700,000	8,000,000
21111	Other Staff Costs	58,050,000	19,384,000	37,655,000	37,655,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	5,630,000	4,400,000	7,000,000	7,000,000
<b>22</b>	<b>Goods and Services</b>	<b>51,951,000</b>	<b>41,910,000</b>	<b>83,339,000</b>	<b>86,089,000</b>
22010	Cost of Utilities	8,689,500	5,856,957	11,845,000	12,845,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	3,597,000	2,333,217	4,800,000	5,700,000
22010002	<i>Telephone</i>	4,797,500	3,400,000	6,800,000	6,900,000
22020	Fuel and Oil	900,000	738,708	1,500,000	1,500,000
22030	Rent	21,781,500	22,474,000	44,948,000	45,148,000
22040	Office Equipment and Furniture	2,900,500	1,400,000	2,800,000	2,800,000
22050	Office Expenses	2,119,500	1,185,000	2,350,000	2,350,000
22060	Maintenance	5,350,000	2,675,000	5,293,000	5,293,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	1,300,000	650,000	1,300,000	1,300,000
22060003	<i>Plant and Equipment</i>	1,556,100	778,050	1,500,000	1,500,000
22070	Cleaning Services	169,000	89,000	178,000	178,000
22090	Security	675,000	1,500,000	3,000,000	3,000,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
22100	Publications and Stationery	4,885,000	3,419,300	6,725,000	6,725,000
22110	Overseas Travel	350,000	250,000	475,000	475,000
22120	Fees	1,600,000	557,035	1,615,000	1,615,000
22900	Other Goods and Services	2,531,000	1,765,000	2,610,000	4,160,000
<b>26</b>	<b>Grants</b>	<b>92,300,000</b>	<b>19,770,000</b>	<b>31,720,000</b>	<b>32,037,600</b>
26210	Current Grant to International Organisations	3,700,000	5,220,000	3,920,000	4,037,600
	<i>of which:</i>				
26210069	<i>Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)</i>	1,685,000	1,685,000	1,685,000	1,735,550
26210071	<i>Contribution to Commonwealth of Learning</i>	1,400,000	2,920,000	1,620,000	1,668,600
26313	Extra-Budgetary Units	29,100,000	11,550,000	21,800,000	22,000,000
	<i>of which:</i>				
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	15,000,000	9,400,000	18,300,000	18,500,000
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	11,600,000	-	-	-
26313099	<i>Current Grant - World Hindi Secretariat</i>	2,500,000	2,150,000	3,500,000	3,500,000
26323	Extra-Budgetary Units	59,500,000	3,000,000	6,000,000	6,000,000
	<i>of which:</i>				
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	1,000,000	3,000,000	6,000,000	6,000,000
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	8,500,000	-	-	-
	<i>(a) for acquisition of exhibits and equipment</i>	2,500,000	-	-	-
	<i>(b) for construction of Planetarium</i>	6,000,000	-	-	-
26323203	<i>Capital Grant - Human Resource Knowledge and Arts Development Fund</i>	50,000,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>1,700,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
31121	Transport Equipment	-	700,000	700,000	700,000
31122	Other Machinery and Equipment	200,000	800,000	800,000	800,000
31133	Furniture, Fixtures and Fittings	300,000	200,000	100,000	100,000
	<b>Total</b>	<b>298,921,359</b>	<b>148,894,000</b>	<b>279,134,000</b>	<b>285,441,600</b>

**Programme 422: Pre-Primary Education**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>19,000</b>	<b>9,000</b>	<b>18,000</b>	<b>18,000</b>
21111	Other Staff Costs	19,000	9,000	18,000	18,000
<b>22</b>	<b>Goods and Services</b>	<b>83,000</b>	<b>38,000</b>	<b>87,000</b>	<b>87,000</b>
22030	Rent	4,000	2,000	4,000	4,000
22100	Publications and Stationery	25,000	10,000	25,000	25,000
22120	Fees	13,000	6,000	18,000	18,000
22900	Other Goods and Services	41,000	20,000	40,000	40,000
<b>26</b>	<b>Grants</b>	<b>125,000,000</b>	<b>74,800,000</b>	<b>146,000,000</b>	<b>145,300,000</b>
26313	Extra Budgetary Units	120,000,000	71,200,000	138,000,000	139,300,000
26313071	<i>Current Grant - Early Childhood Care and Education Authority</i>	<i>120,000,000</i>	<i>71,200,000</i>	<i>138,000,000</i>	<i>139,300,000</i>
26323	Extra Budgetary Unit	5,000,000	3,600,000	8,000,000	6,000,000
26323071	<i>Capital Grant - Early Childhood Care and Education Authority</i>	<i>5,000,000</i>	<i>3,600,000</i>	<i>8,000,000</i>	<i>6,000,000</i>
	<b>Total</b>	<b>125,102,000</b>	<b>74,847,000</b>	<b>146,105,000</b>	<b>145,405,000</b>

**Programme 423: Primary Education**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>1,445,725,095</b>	<b>968,700,000</b>	<b>1,857,650,000</b>	<b>1,911,000,000</b>
21110	Personal Emoluments	1,371,883,295	922,600,000	1,765,150,000	1,808,500,000
	<i>of which:</i>				
21110004	<i>Allowances</i>	<i>94,563,945</i>	<i>20,000,000</i>	<i>50,000,000</i>	<i>51,500,000</i>
21111	Other Staff Costs	73,841,800	46,100,000	92,500,000	102,500,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>58,471,800</i>	<i>40,000,000</i>	<i>80,000,000</i>	<i>90,000,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>186,221,000</b>	<b>96,328,000</b>	<b>200,200,000</b>	<b>201,417,100</b>
22010	Cost of Utilities	23,607,500	11,500,000	22,200,000	22,200,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>9,250,000</i>	<i>5,300,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
22030	Rent	1,028,000	700,000	1,410,000	1,447,800
22050	Office Expenses	1,206,000	360,000	750,000	765,000
22060	Maintenance	59,025,000	28,150,000	58,265,000	58,341,200
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>55,725,000</i>	<i>27,000,000</i>	<i>55,725,000</i>	<i>55,725,000</i>
22070	Cleaning Services	6,315,000	6,600,000	10,500,000	11,500,000
22090	Security	15,750,000	11,000,000	22,000,000	22,000,000
22100	Publications and Stationery	2,031,000	1,225,000	4,350,000	4,251,500
22120	Fees	35,076,000	19,610,000	39,540,000	39,541,200
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	<i>32,550,000</i>	<i>19,000,000</i>	<i>38,000,000</i>	<i>38,000,000</i>

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22900	Other Goods and Services	42,182,500	17,183,000	41,185,000	41,370,400
	<i>of which:</i>				
22900006	<i>School Requisites</i>	37,531,000	13,000,000	35,000,000	35,000,000
<b>26</b>	<b>Grants</b>	<b>52,600,000</b>	<b>52,600,000</b>	<b>62,250,000</b>	<b>62,950,000</b>
26210	Current Grant to International Organisations	1,400,000	-	1,650,000	1,650,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	1,400,000	-	1,650,000	1,650,000
26313	Extra-Budgetary Units	50,800,000	52,200,000	59,800,000	60,500,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	50,800,000	52,200,000	59,800,000	60,500,000
26323	Extra-Budgetary Units	400,000	400,000	800,000	800,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	400,000	400,000	800,000	800,000
<b>28</b>	<b>Other Expense</b>	<b>291,800,000</b>	<b>186,100,000</b>	<b>365,400,000</b>	<b>369,306,000</b>
28211	Transfers to Non-Profit Institutions	235,800,000	162,100,000	309,400,000	313,306,000
	<i>of which:</i>				
28211001	<i>Other Current Transfers - Aided Schools</i>	200,000	100,000	200,000	206,000
28211002	<i>Other Current Transfers - Block Grant to RCEA</i>	230,000,000	159,200,000	302,700,000	306,600,000
28211040	<i>Other Current Transfers - PTA (Primary Schools)</i>	5,600,000	2,800,000	6,500,000	6,500,000
28212	Transfers to Households	52,000,000	22,000,000	52,000,000	52,000,000
28212004	<i>Other Current Transfers - Primary School Supplementary Feeding Project</i>	52,000,000	22,000,000	52,000,000	52,000,000
28221	Capital Transfers to Non-Profit Institutions	4,000,000	2,000,000	4,000,000	4,000,000
28221001	<i>Other Capital Transfers - Contribution for Renovation of Private Primary Schools</i>	4,000,000	2,000,000	4,000,000	4,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>205,800,000</b>	<b>203,140,000</b>	<b>221,500,000</b>	<b>213,200,000</b>
31112	Non-Residential Buildings	147,000,000	170,940,000	146,500,000	154,200,000
	<i>of which:</i>				
31112002	<i>Construction and Extension of Schools</i>	5,000,000	112,940,000	63,200,000	68,600,000
	<i>(a) Pont Lardier GS</i>	1,000,000	-	-	-
	<i>(b) Bois Marchand GS</i>	1,000,000	-	-	-
	<i>(c) Bambous GS (Ph II)</i>	3,000,000	-	-	-
	<i>(d) R. Moosun GS</i>	-	13,840,000	10,000,000	2,000,000
	<i>(e) Jean Lebrun GS (Ph II)</i>	-	-	5,000,000	3,000,000
	<i>(f) Le Morne GS (Extension)</i>	-	4,000,000	900,000	600,000
	<i>(g) Bambous GS (Ph III)</i>	-	20,000,000	11,900,000	3,100,000
	<i>(h) Others</i>	-	75,100,000	35,400,000	59,900,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31112402	<i>Upgrading of Schools</i>	142,000,000	58,000,000	83,300,000	85,600,000
	(a) <i>Vallee des Pretes GS</i>	1,500,000	-	-	-
	(b) <i>Jean Lebrun GS</i>	15,000,000	-	-	-
	(c) <i>O. Beaugeard GS</i>	8,500,000	5,000,000	20,000,000	25,000,000
	(d) <i>M. Kishah GS</i>	9,000,000	2,000,000	3,000,000	3,800,000
	(e) <i>Roche Terrre GS</i>	10,000,000	-	-	-
	(f) <i>R. Moosun GS</i>	10,000,000	-	-	-
	(g) <i>P. Ayrge GS</i>	16,000,000	-	-	-
	(h) <i>E. Anquetil GS</i>	5,500,000	700,000	800,000	900,000
	(i) <i>Midlands GS</i>	-	2,000,000	2,000,000	5,000,000
	(j) <i>Riv. Des Anguilles GS</i>	-	2,500,000	3,000,000	2,500,000
	(k) <i>Willoughby GS</i>	-	1,800,000	1,800,000	700,000
	(l) <i>Bois des Amourettes GS</i>	-	1,000,000	1,000,000	1,000,000
	(m) <i>Highlands GS</i>	-	2,500,000	2,500,000	1,000,000
	(n) <i>Labourdonnais GS</i>	-	1,000,000	1,000,000	2,000,000
	(o) <i>Extension of Schools</i>	17,000,000	-	-	-
	(p) <i>Upgrading of Toilets</i>	45,000,000	3,100,000	11,500,000	13,700,000
	(q) <i>Others</i>	4,500,000	36,400,000	36,700,000	30,000,000
31122	<b>Other Machinery and Equipment</b>	50,000,000	23,500,000	47,000,000	47,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	45,000,000	22,500,000	45,000,000	45,000,000
31132	<b>Intangible Fixed Assets</b>	-	6,000,000	16,000,000	-
31132401	<i>e-Government Projects- e-Education Portal</i>	-	6,000,000	16,000,000	-
31133	<b>Furniture, Fixtures and Fittings</b>	8,800,000	2,700,000	12,000,000	12,000,000
	<b>Total</b>	<b>2,182,146,095</b>	<b>1,506,868,000</b>	<b>2,707,000,000</b>	<b>2,757,873,100</b>

**Programme 424: Secondary Education**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>977,342,781</b>	<b>720,205,000</b>	<b>1,394,100,000</b>	<b>1,426,800,000</b>
21110	<b>Personal Emoluments</b>	875,681,081	659,905,000	1,273,100,000	1,305,500,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	17,530,240	6,000,000	13,700,000	14,100,000
21111	<b>Other Staff Costs</b>	101,661,700	60,300,000	121,000,000	121,300,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	98,409,700	58,000,000	117,700,000	118,000,000
<b>22</b>	<b>Goods and Services</b>	<b>90,885,800</b>	<b>55,724,000</b>	<b>116,088,500</b>	<b>116,620,360</b>
22010	<b>Cost of Utilities</b>	26,635,400	15,625,000	30,950,000	30,981,500
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	19,617,600	11,225,000	22,000,000	22,000,000
22030	<b>Rent</b>	103,000	75,000	157,500	162,230
22050	<b>Office Expenses</b>	1,299,500	450,000	945,000	973,350

**Ministry of Education, Culture and Human Resources – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22060	Maintenance	17,725,000	9,020,000	16,328,000	16,433,840
	<i>of which:</i>				
22060001	<i>Buildings</i>	12,325,000	6,190,000	12,800,000	12,800,000
22070	Cleaning Services	2,823,300	2,400,000	6,100,000	6,283,000
22090	Security	6,075,000	10,000,000	20,000,000	20,000,000
22100	Publications and Stationery	6,717,000	3,290,000	6,800,000	6,830,900
22120	Fees	1,908,000	1,004,000	2,608,000	2,608,240
22900	Other Goods and Services	27,599,600	13,860,000	32,200,000	32,347,300
	<i>of which:</i>				
22900006	<i>School Requisites</i>	22,929,000	10,000,000	26,000,000	26,000,000
<b>26</b>	<b>Grants</b>	<b>2,447,700,000</b>	<b>1,575,850,000</b>	<b>3,030,350,000</b>	<b>3,073,750,000</b>
26210	Current Grant to International Organisations	1,400,000	1,600,000	3,250,000	3,250,000
	<i>of which:</i>				
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	1,400,000	-	1,650,000	1,650,000
26210152	<i>Organisation for Economic Cooperation and Development (OECD)</i>	-	1,600,000	1,600,000	1,600,000
26313	Extra-Budgetary Units	2,444,400,000	1,572,500,000	3,023,600,000	3,067,000,000
	<i>of which:</i>				
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	76,200,000	65,500,000	86,600,000	88,000,000
26313073	<i>Current Grant - Private Secondary Schools Authority</i>	2,234,000,000	1,415,000,000	2,760,000,000	2,800,000,000
26313088	<i>Current Grant - Tertiary Education Commission (MGI)</i>	134,200,000	92,000,000	177,000,000	179,000,000
26323	Extra-Budgetary Units	1,900,000	1,750,000	3,500,000	3,500,000
	<i>of which:</i>				
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	600,000	600,000	1,200,000	1,200,000
26323088	<i>Capital Grant - Tertiary Education Commission</i>	1,300,000	1,150,000	2,300,000	2,300,000
	<i>(a) MGI</i>	1,000,000	1,000,000	2,000,000	2,000,000
	<i>(b) RTI</i>	300,000	150,000	300,000	300,000
<b>28</b>	<b>Other Expense</b>	<b>7,850,000</b>	<b>3,937,500</b>	<b>7,875,000</b>	<b>7,875,000</b>
28211	Other Current Transfers to Non-Profit institutions	7,850,000	3,937,500	7,875,000	7,875,000
	<i>of which:</i>				
28211039	<i>PTA (State and Private Secondary Schools)</i>	6,975,000	3,500,000	7,000,000	7,000,000
28211041	<i>MSSSA</i>	875,000	437,500	875,000	875,000

**Ministry of Education, Culture and Human Resources – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>591,000,000</b>	<b>332,640,000</b>	<b>691,500,000</b>	<b>680,500,000</b>
31112	Non-Residential Buildings	540,000,000	309,400,000	635,000,000	640,000,000
	<i>of which:</i>				
31112002	<i>Construction and Extension of Schools</i>	450,000,000	280,600,000	590,000,000	553,200,000
	<i>(a) MGSS Moka (Ph III)</i>	-	15,900,000	20,000,000	3,000,000
	<i>MGSS Moka (Ph IV)</i>	25,000,000	15,000,000	35,000,000	30,000,000
	<i>(b) Riv des Anguilles SSS (Ph III)</i>	-	10,000,000	15,000,000	12,600,000
	<i>(c) Beau Bassin SSS (Classroom and Toilet Blocks)</i>	-	12,000,000	36,000,000	40,000,000
	<i>(d) Colline Monneron SSS (Ph III)</i>	20,000,000	12,000,000	15,000,000	9,000,000
	<i>Colline Monneron SSS (Ph IV)</i>	-	3,000,000	24,000,000	8,000,000
	<i>(e) Floreal SSS (Classroom and Toilet Blocks)</i>	-	12,000,000	60,000,000	36,000,000
	<i>(f) Goodlands SSS (Ph II)</i>	23,000,000	12,000,000	50,000,000	29,300,000
	<i>(g) Q. Bornes SSS (Ph II)</i>	60,000,000	8,500,000	14,000,000	9,900,000
	<i>Q. Bornes SSS (Ph III)</i>	-	13,000,000	50,000,000	67,000,000
	<i>(h) MGSS Flacq (Ph II)</i>	28,000,000	4,200,000	22,300,000	16,000,000
	<i>(i) Forest Side SSS (Classroom Block)</i>	20,000,000	10,600,000	20,000,000	11,000,000
	<i>(j) Piton SSS (DCDT Workshop)</i>	-	10,500,000	15,000,000	6,000,000
	<i>(k) Pamplémousses SSS (Ph II)</i>	30,000,000	8,600,000	20,000,000	12,000,000
	<i>(l) Hollyrood SSS (Ph IV)</i>	-	12,000,000	15,000,000	8,000,000
	<i>(m) Vacoas SSS (Ph III)</i>	57,500,000	4,000,000	5,000,000	-
	<i>(n) MGSS Nouvelle France (Ph III)</i>	-	10,500,000	19,000,000	2,000,000
	<i>(o) MGSS Solferino (Ph III)</i>	22,000,000	7,000,000	3,000,000	1,600,000
	<i>MGSS Solferino (Ph IV)</i>	-	18,000,000	23,300,000	18,600,000
	<i>(h) Others</i>	164,500,000	81,800,000	128,400,000	233,200,000
31112402	<i>Upgrading of Schools</i>	90,000,000	28,800,000	45,000,000	86,800,000
	<i>(a) Dr Maurice Cure SSS (Ph II)</i>	21,000,000	-	-	-
	<i>(b) Swami Vivekanda SSS</i>	24,000,000	-	-	-
	<i>(c) Dr R. Chaperon SSS</i>	24,000,000	6,000,000	15,000,000	28,000,000
	<i>(d) S. Bissoondoyal SSS</i>	-	1,000,000	2,000,000	10,000,000
	<i>(e) Royal College P. Louis</i>	-	5,000,000	10,500,000	6,100,000
	<i>(f) Lady S. Ramgoolam SSS</i>	-	1,000,000	1,700,000	15,000,000
	<i>(g) E. Anquetil SSS</i>	-	1,000,000	4,000,000	3,000,000
	<i>(h) Others</i>	21,000,000	14,800,000	11,800,000	24,700,000
31122	Other Machinery and Equipment	41,000,000	8,600,000	22,000,000	22,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	29,000,000	5,000,000	8,000,000	8,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	12,000,000	3,600,000	14,000,000	14,000,000
31132	Intangible Fixed Assets	-	6,000,000	16,000,000	-
31132401	<i>e-Government Projects-e-Education Portal</i>	-	6,000,000	16,000,000	-
31133	Furniture, Fixtures and Fittings	10,000,000	8,640,000	18,500,000	18,500,000
	<b>Total</b>	<b>4,114,778,581</b>	<b>2,688,356,500</b>	<b>5,239,913,500</b>	<b>5,305,545,360</b>

**Programme 425: Technical and Vocational Education**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>25,593,240</b>	<b>15,610,000</b>	<b>31,190,000</b>	<b>31,954,700</b>
21110	Personal Emoluments	25,593,240	15,375,000	30,700,000	31,450,000
21111	Other Staff Cost	-	235,000	490,000	504,700
<b>22</b>	<b>Goods and Services</b>	<b>38,800</b>	<b>1,407,000</b>	<b>2,796,500</b>	<b>2,820,590</b>
22010	Cost of Utilities	-	201,000	402,000	414,060
22050	Office Expenses	-	5,500	11,000	11,330
22090	Security	-	80,000	160,000	164,800
22100	Publications and Stationery	-	80,000	160,000	164,800
22900	Other Goods and Services	38,800	1,040,500	2,063,500	2,065,600
	<i>of which:</i>				
22900006	<i>School Requisites</i>	-	1,000,000	2,000,000	2,000,000
<b>26</b>	<b>Grants</b>	<b>315,200,000</b>	<b>205,020,000</b>	<b>395,300,000</b>	<b>399,330,000</b>
26313	Extra-Budgetary Units	311,200,000	202,600,000	390,300,000	394,580,000
	<i>of which:</i>				
26313027	<i>Current Grant - Industrial and Vocational Training Board</i>	<i>211,200,000</i>	<i>140,000,000</i>	<i>270,200,000</i>	<i>273,180,000</i>
26313087	<i>Current Grant - Technical School Management Trust Fund</i>	<i>100,000,000</i>	<i>62,600,000</i>	<i>120,100,000</i>	<i>121,400,000</i>
26323	Extra-Budgetary Units	4,000,000	2,420,000	5,000,000	4,750,000
	<i>of which:</i>				
26323027	<i>Capital Grant - Industrial and Vocational Training Board</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>750,000</i>
26323087	<i>Capital Grant - Technical School Management Trust Fund</i>	<i>3,000,000</i>	<i>1,920,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>10,200,000</b>	<b>3,500,000</b>
31112	Non-Residential Buildings	30,000,000	10,000,000	10,200,000	3,500,000
31112402	<i>Upgrading of Schools - Conversion of ex-BAT building into a high level training centre</i>	<i>30,000,000</i>	<i>10,000,000</i>	<i>10,200,000</i>	<i>3,500,000</i>
	<b>Total</b>	<b>370,832,040</b>	<b>232,037,000</b>	<b>439,486,500</b>	<b>437,605,290</b>

**Programme 426: Tertiary Education Sector**
**Sub-Programme 42601 : Tertiary Education**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,308,275</b>	<b>1,130,000</b>	<b>2,140,000</b>	<b>2,190,000</b>
21110	Personal Emoluments	2,813,275	1,000,000	1,880,000	1,930,000
21111	Other Staff Costs	495,000	130,000	260,000	260,000
<b>22</b>	<b>Goods and Services</b>	<b>1,409,000</b>	<b>644,100</b>	<b>1,311,200</b>	<b>1,311,200</b>
22010	Cost of Utilities	143,000	51,300	77,600	77,600
22030	Rent	562,500	273,800	572,600	572,600
22040	Office Equipment and Furniture	125,000	70,000	95,000	95,000
22050	Office Expenses	85,000	40,000	110,000	110,000
22100	Publications and Stationery	50,000	18,000	45,000	45,000
22120	Fees	250,000	125,000	250,000	250,000
22900	Other Goods and Services	193,500	66,000	161,000	161,000

**Ministry of Education, Culture and Human Resources – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>486,000,000</b>	<b>237,800,000</b>	<b>606,200,000</b>	<b>611,200,000</b>
26313	Extra Budgetary Units	486,000,000	237,800,000	606,200,000	611,200,000
26323088	<i>Current Grant - Tertiary Education Commission</i>	486,000,000	237,800,000	606,200,000	611,200,000
<b>28</b>	<b>Other Expense</b>	<b>152,000,000</b>	<b>116,400,000</b>	<b>166,700,000</b>	<b>167,801,000</b>
28212	Transfers to Households	152,000,000	116,400,000	166,700,000	167,801,000
	<i>of which:</i>				
28212008	<i>Other Current Transfers - Scholarships to Foreign Students</i>	700,000	400,000	700,000	721,000
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	18,600,000	15,000,000	20,000,000	20,600,000
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	14,000,000	11,000,000	16,000,000	16,480,000
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	118,700,000	90,000,000	130,000,000	130,000,000
	<b>Total</b>	<b>642,717,275</b>	<b>355,974,100</b>	<b>776,351,200</b>	<b>782,502,200</b>

**Sub-Programme 42702: School Staff Development**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>141,700,000</b>	<b>92,000,000</b>	<b>181,000,000</b>	<b>191,200,000</b>
26313	Extra-Budgetary Units	140,000,000	90,100,000	177,000,000	181,200,000
26313088	<i>Current Grant - Tertiary Education Commission (MIE)</i>	140,000,000	90,100,000	177,000,000	181,200,000
26323	Extra-Budgetary Units	1,700,000	1,900,000	4,000,000	10,000,000
26323088	<i>Capital Grant - Tertiary Education Commission (MIE)</i>	1,700,000	1,900,000	4,000,000	10,000,000
	<b>Total</b>	<b>141,700,000</b>	<b>92,000,000</b>	<b>181,000,000</b>	<b>191,200,000</b>

**Sub-Programme 42704: Dissemination of Knowledge**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>22</b>	<b>Goods and Services</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,030,000</b>
22900	Other Goods and Services	1,000,000	-	1,000,000	1,030,000
22900016	<i>Miscellaneous Expenses (Knowledge Channel Project)</i>	1,000,000	-	1,000,000	1,030,000
<b>26</b>	<b>Grants</b>	<b>79,000,000</b>	<b>37,600,000</b>	<b>83,900,000</b>	<b>86,400,000</b>
26313	Extra-Budgetary Units	74,000,000	35,100,000	81,400,000	81,400,000
26313088	<i>Current Grant - Tertiary Education Commission (MCA)</i>	74,000,000	35,100,000	81,400,000	81,400,000
26323	Extra-Budgetary Units	5,000,000	2,500,000	2,500,000	5,000,000
26323088	<i>Capital Grant - Tertiary Education Commission (MCA)</i>	5,000,000	2,500,000	2,500,000	5,000,000
	<b>Total</b>	<b>80,000,000</b>	<b>37,600,000</b>	<b>84,900,000</b>	<b>87,430,000</b>

**Programme 427: Special Education Programmes**
**Sub-Programme 42701: Special Education Needs of School Age Children**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>7,102,650</b>	<b>5,232,500</b>	<b>9,855,000</b>	<b>10,080,150</b>
21110	Personal Emoluments	7,102,650	4,990,000	9,350,000	9,560,000
21111	Other Staff Cost	-	242,500	505,000	520,150
<b>22</b>	<b>Goods and Services</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,300</b>
22900	Other Goods and Services	-	10,000	10,000	10,300
<b>28</b>	<b>Other Expense</b>	<b>18,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
28211	Transfer to non-profit Insitutions	18,000,000	10,000,000	20,000,000	20,000,000
28211023	<i>Other Current Transfers - Special Education Needs</i>	<i>18,000,000</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	<b>Total</b>	<b>25,102,650</b>	<b>15,242,500</b>	<b>29,865,000</b>	<b>30,090,450</b>

**Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>27,000,000</b>	<b>17,000,000</b>	<b>32,200,000</b>	<b>32,400,000</b>
26313	Extra-Budgetary Units	27,000,000	17,000,000	32,200,000	32,400,000
	<i>of which:</i>				
26313023	<i>Current Grant - Human Resources Development Council</i>	<i>13,000,000</i>	<i>7,000,000</i>	<i>12,500,000</i>	<i>12,500,000</i>
26313064	<i>Current Grant - National Productivity and Competitiveness Council</i>	<i>14,000,000</i>	<i>10,000,000</i>	<i>19,700,000</i>	<i>19,900,000</i>
	<b>Total</b>	<b>27,000,000</b>	<b>17,000,000</b>	<b>32,200,000</b>	<b>32,400,000</b>

**Sub-Programme 42705: Promotion of Music and Music-Based Skills**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>12,000,000</b>	<b>7,800,000</b>	<b>14,100,000</b>	<b>14,200,000</b>
26313	Extra-Budgetary Units	11,000,000	6,300,000	12,100,000	12,200,000
26313009	<i>Current Grant - Conservatoire de Musique Trust Fund</i>	<i>11,000,000</i>	<i>6,300,000</i>	<i>12,100,000</i>	<i>12,200,000</i>
26323	Extra-Budgetary Units	1,000,000	1,500,000	2,000,000	2,000,000
26323009	<i>Capital Grant - Conservatoire de Musique Trust Fund</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<b>Total</b>	<b>12,000,000</b>	<b>7,800,000</b>	<b>14,100,000</b>	<b>14,200,000</b>

**Programme 621 : Policy and Management for Culture**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>6,551,000</b>	<b>2,975,000</b>	<b>5,828,000</b>	<b>6,633,000</b>
21110	Personal Emoluments	5,570,000	2,401,000	4,755,000	5,005,000
21111	Other Staff Costs	981,000	574,000	1,073,000	1,628,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>186,000</i>	<i>124,000</i>	<i>218,000</i>	<i>218,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>997,000</b>	<b>652,000</b>	<b>1,094,500</b>	<b>1,130,000</b>
22010	Cost of Utilities	200,000	100,000	225,000	225,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	100,000	40,000	57,500	100,000
22060	Maintenance	160,000	110,000	160,000	150,000
22070	Cleaning Services	15,000	10,000	20,000	10,000
22100	Publications and Stationery	135,000	100,000	175,000	175,000
22110	Overseas Travel	225,000	130,000	195,000	195,000
22120	Fees	100,000	100,000	200,000	210,000
22900	Other Goods and Services	12,000	12,000	12,000	15,000
	<b>Total</b>	<b>7,548,000</b>	<b>3,627,000</b>	<b>6,922,500</b>	<b>7,763,000</b>

**Programme 622: Promotion of Arts and Culture**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>37,235,000</b>	<b>28,058,000</b>	<b>56,180,000</b>	<b>57,530,000</b>
21110	Personal Emoluments	31,025,000	24,708,000	49,480,000	51,155,000
21111	Other Staff Costs	6,210,000	3,350,000	6,700,000	6,375,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>1,000,000</i>	<i>550,000</i>	<i>1,200,000</i>	<i>1,150,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>33,385,000</b>	<b>22,773,000</b>	<b>40,155,000</b>	<b>43,825,000</b>
22010	Cost of Utilities	2,960,000	1,660,000	3,370,000	3,475,000
22020	Fuel and Oil	1,470,000	750,000	1,600,000	1,700,000
22030	Rent	12,025,000	6,737,500	11,675,000	12,450,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>7,000,000</i>	<i>3,800,000</i>	<i>7,500,000</i>	<i>7,800,000</i>
22030004	<i>Rental of Equipment</i>	<i>2,500,000</i>	<i>1,400,000</i>	<i>1,800,000</i>	<i>2,000,000</i>
22030005	<i>Rental of Facilities for Events</i>	<i>2,000,000</i>	<i>1,250,000</i>	<i>1,800,000</i>	<i>2,000,000</i>
22040	Office Equipment and Furniture	160,000	100,000	210,000	250,000
22050	Office Expenses	750,000	412,500	830,000	885,000
22060	Maintenance	1,545,000	3,300,000	5,600,000	7,050,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>570,000</i>	<i>1,900,000</i>	<i>3,200,000</i>	<i>4,200,000</i>
22070	Cleaning Services	150,000	150,000	300,000	325,000
22090	Security	1,000,000	550,000	1,100,000	1,200,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	1,750,000	977,500	2,110,000	2,255,000
22110	Overseas Travel	435,000	480,000	535,000	535,000
22120	Fees	2,800,000	1,690,000	3,375,000	3,525,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	2,100,000	1,100,000	2,200,000	2,300,000
22900	Other Goods and Services	8,340,000	5,965,500	9,450,000	10,175,000
	<i>of which:</i>				
22900003	<i>Passage Costs</i>	1,700,000	1,837,000	2,000,000	2,200,000
22900008	<i>Medals, Prizes and Rewards</i>	1,500,000	800,000	1,600,000	1,700,000
22900018	<i>Hiring of Services for Events</i>	2,000,000	1,208,500	2,000,000	2,200,000
<b>26</b>	<b>Grants</b>	<b>49,440,000</b>	<b>16,997,500</b>	<b>32,795,000</b>	<b>33,865,000</b>
26313	Extra Budgetary Units	26,440,000	16,997,500	32,795,000	33,865,000
26313012	<i>Current Grant - English Speaking Union</i>	300,000	180,000	360,000	375,000
26313021	<i>Current Grant - Hindi Speaking Union</i>	2,750,000	1,400,000	2,800,000	2,850,000
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	235,000	165,000	330,000	340,000
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	80,000	47,500	95,000	95,000
26313044	<i>Current Grant - Mauritius Society of Authors</i>	950,000	475,000	950,000	950,000
26313052	<i>Current Grant - National Art Gallery</i>	3,100,000	2,000,000	4,000,000	4,200,000
26313072	<i>Current Grant - President's Fund for Creative Writing in English</i>	600,000	350,000	700,000	725,000
26313078	<i>Current Grant - Ramayana Centre</i>	500,000	300,000	600,000	625,000
26313097	<i>Current Grant - Urdu Speaking Union</i>	1,625,000	1,025,000	2,050,000	2,075,000
26313100	<i>Current Grant - Islamic Cultural Centre for Hadij Organisation</i>	1,200,000	1,200,000	1,200,000	1,200,000
26313101	<i>Current Grant - Nelson Mandela Centre for African Culture</i>	4,100,000	2,435,000	4,870,000	5,000,000
26313102	<i>Current Grant - Islamic Cultural Centre</i>	4,100,000	2,435,000	4,870,000	5,000,000
26313103	<i>Current Grant - Mauritius Marathi Cultural Centre Trust</i>	2,200,000	1,450,000	2,900,000	3,000,000
26313104	<i>Current Grant - Mauritius Telegu Cultural Centre Trust</i>	2,200,000	1,450,000	2,900,000	3,000,000
26313105	<i>Current Grant - Mauritius Tamil Cultural Centre Trust</i>	2,200,000	1,450,000	2,900,000	3,000,000
26313106	<i>Current Grant - Mauritian Cultural Centre Trust</i>	300,000	185,000	370,000	380,000
26313111	<i>Current Grant - Mauritius Marathi Speaking Union</i>	-	150,000	300,000	350,000
26313112	<i>Current Grant - Mauritius Tamil Speaking Union</i>	-	150,000	300,000	350,000
26313113	<i>Current Grant - Mauritius Telugu Speaking Union</i>	-	150,000	300,000	350,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26323	Extra-Budgetary Units	23,000,000	-	-	-
	<i>of which:</i>				
26323101	Capital Grant - Nelson Mandela Centre for African Culture	20,000,000	-	-	-
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust	1,000,000	-	-	-
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust	1,000,000	-	-	-
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust	1,000,000	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>2,450,000</b>	-	-	-
28211	Transfers to Non-Profit Institutions	1,150,000	-	-	-
28211026	Other Current Transfers - Socio Cultural Organisations	1,150,000	-	-	-
28212	Transfers to Households	1,300,000	-	-	-
28212014	Other Current Transfers - Financial Assistance to Artists	1,300,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,500,000</b>	<b>6,000,000</b>	<b>12,550,000</b>	<b>8,850,000</b>
31112	Non-Residential Buildings	8,000,000	1,400,000	5,000,000	2,800,000
	<i>of which:</i>				
31112417	Upgrading of Cultural Complex/Buildings	6,000,000	1,400,000	5,000,000	2,800,000
	(a) Renovation of Old Prisons Building	-	1,400,000	5,000,000	2,800,000
	(b) Centre de Formation Artistique at Paillotte	1,000,000	-	-	-
	(c) Centre de Formation Artistique at Plaine des Papayes	1,200,000	-	-	-
	(d) Batterie de L'Harmonie Building	2,000,000	-	-	-
	(e) CLAC Centres	1,800,000	-	-	-
31112420	Upgrading of Theatres	2,000,000	-	-	-
	(a) Serge Constantin Theatre	1,500,000	-	-	-
	(b) Pointe Canon Theatre	500,000	-	-	-
31113	Other Structures	3,000,000	-	-	-
31113005	Errection of Monuments	3,000,000	-	-	-
31121	Transport Equipment	-	750,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	7,500,000	3,850,000	6,050,000	4,550,000
	<i>of which:</i>				
31122402	Upgrading of IT Equipment	500,000	300,000	600,000	650,000
31122799	Upgrading of other Machinery and Equipment	3,000,000	1,500,000	1,850,000	1,200,000
	(a) Machinery for Film Censorship	1,500,000	1,000,000	1,150,000	500,000
	(b) Machinery for Public Address System	1,500,000	500,000	700,000	700,000
31122802	Acquisition of IT Equipment	500,000	300,000	600,000	700,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31122999	<i>Acquisition of Other Machinery and Equipment</i>	3,500,000	1,750,000	3,000,000	2,000,000
	<i>(a) Machinery for Film Censorship</i>	1,500,000	250,000	500,000	500,000
	<i>(b) Machinery for Public Address System</i>	2,000,000	500,000	1,000,000	500,000
	<i>(c) Equipment for Centre de Formation Artistique</i>	-	500,000	1,000,000	500,000
	<i>(d) Equipment for Theatres</i>	-	500,000	500,000	500,000
	<b>Total</b>	<b>141,010,000</b>	<b>73,828,500</b>	<b>141,680,000</b>	<b>144,070,000</b>

**Programme 623: Preservation and Promotion of Heritage**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,935,000</b>	<b>4,302,800</b>	<b>8,626,000</b>	<b>8,797,000</b>
21110	Personal Emoluments	5,235,000	3,946,800	7,914,000	8,085,000
21111	Other Staff Costs	700,000	356,000	712,000	712,000
<b>22</b>	<b>Goods and Services</b>	<b>4,352,000</b>	<b>2,530,500</b>	<b>4,903,000</b>	<b>5,095,000</b>
22010	Cost of Utilities	276,000	200,500	401,000	438,000
22020	Fuel and Oil	30,000	18,000	50,000	60,000
22030	Rent	3,320,000	1,725,000	3,575,000	3,600,000
22040	Office Equipment and Furniture	60,000	50,000	100,000	200,000
22050	Office Expenses	77,000	49,000	100,000	100,000
22060	Maintenance	185,000	100,000	205,000	210,000
22070	Cleaning Services	40,000	20,000	40,000	40,000
22090	Security	204,000	130,000	260,000	275,000
22100	Publications and Stationery	75,000	42,500	85,000	85,000
22120	Fees	42,000	173,000	42,000	42,000
22900	Other Goods and services	43,000	22,500	45,000	45,000
<b>26</b>	<b>Grants</b>	<b>54,343,000</b>	<b>27,800,000</b>	<b>58,665,000</b>	<b>63,165,000</b>
26210	International Organisations	143,000	-	165,000	165,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Musuems (ICOM)</i>	17,000	-	17,000	17,000
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	35,000	-	35,000	35,000
26210123	<i>Contribution to World Heritage Fund</i>	20,000	-	20,000	20,000
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	10,000	-	10,000	10,000
26210125	<i>Contribution to International Council on Archives</i>	39,000	-	40,000	40,000

**Ministry of Education, Culture and Human Resources – continued**

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	2,000	-	2,000	2,000
26210127	<i>Contribution to Association International des Archives Francophones</i>	2,000	-	2,000	2,000
26210146	<i>Contribution to African World Heritage Fund</i>	18,000	-	19,000	19,000
26210154	<i>Contribution to International Fund for Cultural Diversity (UNESCO)</i>	-	-	20,000	20,000
26313	Extra-Budgetary Units	40,700,000	27,800,000	58,500,000	63,000,000
	<i>of which:</i>				
26313001	<i>Current Grant - Aapravasi Ghat Trust Fund</i>	7,000,000	5,300,000	10,500,000	12,000,000
26313030	<i>Current Grant - Le Morne Heritage Trust Fund</i>	3,500,000	3,000,000	6,000,000	7,000,000
26313039	<i>Current Grant - Mauritius Museums Council</i>	14,000,000	8,500,000	18,000,000	19,000,000
26313059	<i>Current Grant - National Heritage Fund</i>	5,000,000	3,500,000	8,000,000	8,500,000
26313062	<i>Current Grant - National Library</i>	11,200,000	7,500,000	16,000,000	16,500,000
26323	Extra-Budgetary Units	13,500,000	-	-	-
	<i>of which:</i>				
26323001	<i>Capital Grant - Aapravasi Ghat Trust Fund</i>	5,500,000	-	-	-
26323030	<i>Capital Grant - Le Morne Heritage Trust Fund</i>	5,000,000	-	-	-
26323039	<i>Capital Grant - Mauritius Museums Council</i>	3,000,000	-	-	-
26323059	<i>Capital Grant - National Heritage Fund</i>	-	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>75,012,000</b>	<b>29,000,000</b>	<b>12,000</b>	<b>12,000</b>
28211	Transfers to Non-Profit institutions	12,000	-	12,000	12,000
28211011	<i>Other Current Transfers - Mauritius Archives Publication Fund</i>	12,000	-	12,000	12,000
28217	Other	-	29,000,000	-	-
28217003	<i>Refund of Revenue arising from the Inscription of Le Morne Cultural Landscape on the World Heritage List</i>	-	29,000,000	-	-
28221	Transfers to Non-Profit Institutions	75,000,000	-	-	-
28221003	<i>Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures</i>	75,000,000	-	-	-

Item No	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>4,900,000</b>	<b>13,000,000</b>	-
31112	Non-Residential Buildings	-	900,000	-	-
31112417	<i>Batterie de L'Harmonie Building</i>	-	<i>900,000</i>	-	-
31132	Intangible Fixed Assets	-	4,000,000	13,000,000	-
31132401	<i>e-Government Projects</i> <i>e-Archives System</i>	-	<i>4,000,000</i>	<i>13,000,000</i>	-
	<b>Total</b>	<b>139,642,000</b>	<b>68,533,300</b>	<b>85,206,000</b>	<b>77,069,000</b>

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 421 : Policy and Management for Education and Human Resources</b>		<b>448</b>	<b>447</b>
-	Minister	1	1
02 00 93	Permanent Secretary	2	2
02 00 84	Director HR Development	-	-
02 69 81	Principal Assistant Secretary	7	7
06 69 81	Assistant Director	5	5
02 59 71	Senior HR Analyst	1	1
02 44 67	Assistant Secretary	12	12
02 44 67	Human Resource Analyst	2	2
04 65 75	Manager (ICT)	1	1
04 59 71	Assistant Manager (ICT)	2	2
04 35 58	Computer Technician	1	1
06 00 90	Chief Technical Officer (Education)	1	1
06 69 81	Principal Physical Education Organiser	1	1
04 14 37	Printing Machine Operator	2	2
05 67 78	Head Library Cadre	1	1
05 59 71	Senior Librarian	3	2
05 46 62	Senior Library Officer	3	3
06 00 88	Director	6	6
06 65 75	Administrator (Education)	7	3
06 65 75	Senior Physical Education Organiser	1	1
06 59 71	Senior Educational Psychologist	1	1
06 51 62	Coordinator Health & Anti-Drug Personal	1	1
06 51 62	Senior Liaison Officer	1	-
06 48 67	Music Organiser	2	2
06 35 58	Liaison Officer	4	3
08 41 55	Higher Executive Officer	11	11
08 37 51	Office Supervisor	9	9
08 34 55	Confidential Secretary	27	27

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 29 49	Executive Officer	32	37
08 29 48	Special Clerical Officer	5	2
08 27 48	Senior Word Processing Operator	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	131	132
18 17 44	Word Processing Operator	35	43
08 17 44	Word Processing Operator (Oriental)	3	1
16 16 47	Machine Minder (Bindery)(On Roster)	9	9
22 12 39	Receptionist /Telephone Operator	10	9
24 27 37	Head Office Attendant	5	5
24 21 39	Driver(Heavy Veh above 5tons)	2	2
24 21 39	Driver (Bibliobus)	1	1
24 14 37	Driver (On Roster)	4	4
24 19 33	Senior Office Attendant	2	2
24 13 36	Driver	17	18
24 10 30	Office Attendant	34	31
24 07 27	Stores Attendant	20	20
24 06 24	Lorry Loader	8	8
24 02 21	General Worker	5	5
25 14 37	Maintenance Assistant	6	6
26 20 48	Draughtman's Assistant	2	2
06 69 81	Senior Quality Assurance Officer (New grade)	-	-
06 58 73	Quality Assurance Officer (New grade)	-	-
06 65 75	Head, National Education Counselling Service (New grade)	-	-
22 27 42	Senior, Receptionist/Telephone Operator (New grade)	-	-
<b>Programme 422: Pre-Primary Education</b>		-	-
<b>Programme 423: Primary Education</b>		<b>7,941</b>	<b>8,173</b>
06 00 88	Director	2	2
06 00 84			
06 69 81	Assistant Director	2	2
06 69 81	Assistant Director - Primary	1	-
06 65 75	Principal School Inspector	8	8
06 58 68	Senior School Inspector	12	10

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
06 58 68	Senior Supervisor OL	7	7
06 54 64	School Inspector	48	45
06 54 64	Supervisor (The Arts)	2	2
06 54 64	Supervisor Oriental Language	8	6
06 49 64	Head Master	211	212
06 47 60	Head Master (Aided School)	2	2
06 47 60	Assitant Supervisor Oriental Language	29	31
06 45 67	Educational Psychologist	6	6
06 44 58	Deputy Head Master GP	800	814
06 43 56	Deputy Head Master (Aided School)	6	6
06 44 58	Deputy Head Teacher Oriental Language	180	180
06 43 56	Assistant Supervisor The Arts	2	2
06 42 59	Health & Physical Education Instructor	36	34
06 35 58	Liaison Officer	4	4
06 35 58	Mentor	50	44
06 35 58	Mentor (Aided School)	2	2
06 29 52	Teacher/Senior Teacher (Inc Education 6 & 8)	2,425	2,583
06 25 51	Teacher/Senior Teacher (Aided School)	35	35
06 29 52	Teacher/Senior Teacher(Oriental Languages)	1,290	1,433
06 25 51	Educational Social Worker	11	10
06 25 52	Trainee Educator (Primary)	800	800
06 18 20	Trainee Educator (Primary) (OL)	600	600
08 34 55	Confidential Secretary	1	1
08 28 49	Executive Officer	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	26	26
08 18 45	School Clerk	171	151
08 17 44	Word Processing Operator	44	37
24 18 37	Senior Head School Caretaker	95	95
24 10 30	School Caretaker	540	498
24 09 29	Watchman	4	3
25 07 25	Tradesman's Assistant	62	57
25 07 25	Maintenance Handy Worker	2	2

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 02 21	General Worker	359	364
25 32 45	Foreman	1	1
25 14 37	Cabinet Maker	1	1
25 14 37	Carpenter	8	8
25 14 37	General Assistant	8	8
25 14 37	Mason	8	8
25 14 37	Painter	8	8
25 14 37	Plumber & Pipe Fitter	8	8
26 39 53	Inspector of works	4	4
26 20 48	Assistant Inspector of Works	7	8
04 18 45	ICT Support Officer	-	-
<b>Programme 424: Secondary Education</b>		<b>4,077</b>	<b>4,076</b>
06 00 88	Director	2	2
06 00 84			
06 69 81	Assistant Director	3	3
04 35 58	Computer Technician	5	5
05 45 67	Librarian	4	3
05 35 58	Library Officer	58	58
05 34 49	Senior Library Clerk	10	10
05 18 45	Library Clerk	44	44
06 65 75	Administrator (Education)	21	10
06 67 78	Rector	64	63
06 58 73	Deputy Rector	64	63
06 59 71	Pedagogical Inspector (Personal)	4	4
06 59 71	Physical Education Organiser	4	3
06 45 67	Educational Psychologist	6	6
06 35 67	Educator (Secondary)	2,460	2,537
06 35 67	Educator (Secondary) (Physical Education)	80	79
06 35 58	Liaison Officer	4	3
06 25 52	Educational Social Worker	11	10
08 34 55	Confidential Secretary	1	-
08 29 49	Executive Officer	6	6
08 29 49	Assistant School Superintendent	84	73
08 18 45	Clerical Officer/Higher Clerical Officer	17	17
08 18 45	School Clerk	63	55

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 17 44	Word Processing Operator	44	37
11 33 55	Usher/Senior Usher (Female)	41	40
11 33 55	Usher/Senior Usher (Male)	31	29
24 31 47	Senior Laboratory Attendant	42	42
24 18 37	Senior/Head Workshop Assistant	1	1
24 19 33	Senior Computer Laboratory Attendant	1	1
24 14 41	Computer Laboratory Attendant	66	65
24 14 41	Laboratory Attendant	288	269
24 10 30	Library Attendant	48	48
24 10 30	Gardener/Nurseryman	13	13
24 10 30	School Caretaker	254	254
24 10 30	Workshop Assistant	62	57
24 06 24	Cloakroom Attendant	1	1
24 02 21	General Worker	170	165
08 46 62	School Superintendent	-	-
06 59 71	Senior Educator	-	-
<b>Programme 425: Technical and Vocational Education</b>		<b>121</b>	<b>208</b>
06 59 71	Inspector (Pre-Vocational)	5	5
06 35 67	Educator (Secondary) (Pre-Vocational)	53	86
06 23 50	Teacher (Secondary Pre-vocational)	63	117
<b>Programme 426: Tertiary Education Sector</b>		<b>13</b>	<b>12</b>
<b>Sub-Programme 42601: Tertiary Education</b>		<b>13</b>	<b>12</b>
08 29 49	Executive Officer	2	2
18 65 75	Principal Careers Officer	1	-
18 59 71	Senior Careers Officer	1	1
18 48 67	Careers Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	7	7
<b>Sub-Programme 42702 : School Staff Development</b>		-	-
<b>Sub-Programme 42704 : Dissemination of Knowledge</b>		-	-
<b>Programme 427: Special Education Programmes</b>		<b>43</b>	<b>41</b>
<b>Sub-Programme 42701 : Special Education Needs of School Age Children</b>		<b>43</b>	<b>41</b>
06 54 64	Inspector Specialised School, Day Care Centres	1	1
06 49 64	Head Specialised Schools	3	3
06 47 60			
06 44 58	Deputy Head Master	6	4
06 43 56			

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
06 39 58	Deputy Head Specialised Schools	6	6
06 29 52	Teacher/Senior Teacher	13	13
06 25 51			
06 29 52	Teacher/Senior Teacher Oriental Languages	13	13
06 25 51			
25 14 37	Rattaner	1	1
<b>Sub-Programme 42703 : Training, Retraining and Reskilling of the Labour Force</b>		-	-
<b>Sub-Programme 42705 : Promotion of Music and Music-Based Skills</b>		-	-
<b>Programme 621: Policy and Management for Culture</b>		<b>12</b>	<b>8</b>
-	Minister	1	-
02 00 85	Permanent Secretary	1	1
02 68 75	Permanent Assistant Secretary	1	1
08 33 50	Confidential Secretary	3	2
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer	1	-
08 16 40	Word Processing Operator	1	-
24 08 25	Office Care Attendant	2	2
24 12 33	Driver on roaster	1	1
<b>Programme 622: Promotion of Arts and Culture</b>		<b>205</b>	<b>210</b>
02 43 63	Administrative Secretary	4	4
05 68 75	Director of Culture	1	1
05 69 81	Deputy Director of Culture	-	-
05 64 70	Principal Culture Officer	2	2
05 57 66	Senior Culture Officer	4	4
05 43 63	Culture Officer	9	9
05 55 63	Chief Arts Officer	1	1
05 52 58	Principal Arts Officer	2	2
05 42 54	Senior Arts Officer	4	4
05 22 47	Arts Officer	17	17
05 24 47	Theatre Controller	1	1
05 17 41	Officer CLAC- Centre de Lecture et d'Animation Culturelle	9	9
10 20 44	Percunionist	1	1
08 49 58	Secretary Board of Film Censors	1	1
08 36 50	Assistant Secretary Board of Film Censors	1	1
08 28 45	Executive Assistant	1	1

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 40 50	Higher Executive Officer	5	5
08 28 45	Executive Officer	15	15
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	1	1
08 26 44	Senior Word Processing Operator	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer	34	34
08 16 40	Word Processing Operator	16	16
08 16 40	Word Processing Operator (Oriental language)	4	4
10 34 48	Senior Projectionist	-	-
10 20 44	Projectionist	1	1
10 18 42	Audio Visual Operator	1	1
10 11 38	Public Address Operator	2	2
10 12 39	Public Address Operator (on roster)	-	-
18 23 44	Enforcement Officer	2	2
22 22 46	Technician Light/Sound	4	4
22 10 35	Telephone Operator/Receptionist	2	2
24 26 33	Head Office Care Attendant	2	2
24 22 37	Driver(Heavy Vehicles above 5 tons) on roster day/night	2	2
24 12 33	Driver (on roster)	14	14
24 17 32	Leading Hand	2	2
24 08 25	Office Care Attendant	16	21
24 08 25	Attendant CLAC	-	-
24 05 23	Stores Attendant	3	3
24 03 20	Handy Worker	4	4
24 01 17	General Worker	12	12
25 12 33	Electrician	1	1
25 12 33	Carpenter	1	1
<b>Programme 623: Preservation and Promotion of Heritage</b>		<b>42</b>	<b>39</b>
05 73 75	Director	1	-
05 48 56	Chief Archives Officer	1	1
05 43 63	Archivist	1	1
05 43 63	Conservator	1	1
05 43 63	Record Manager	1	1
05 41 50	Principal Archives Officer	1	1

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
05 33 45	Senior Archives Officer	4	4
05 17 41	Conservation Assistant	2	2
05 17 41	Archives Officer	8	8
08 33 50	Confidential Secretary	1	-
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/ Higher Clerical Officer	2	2
08 16 40	Word Processing Operator	2	1
16 14 39	Machine Minder (Bindery)	3	3
24 26 33	Head Office Care Attendant	1	1
24 11 32	Driver	1	1
24 08 25	Office Care Attendant	4	5
24 06 24	Watchman	2	2
24 01 17	General Worker	2	1
26 13 40	Reprographic Operator	3	3
<b>Total Funded Positions</b>		<b>12,902</b>	<b>13,214</b>