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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- With generally favourable climatic conditions prevailing throughout the year, and supported by the various schemes launched by Government in 2008 and 2009, the agriculture sector is expected to perform better than in 2008/09. Sugar production will increase from 452,000 tonnes in 2008 to 490,000 tons in 2009. Food crop production has increased by 19 % during the January-June 2009 period compared to the corresponding period for the previous year 2008. Furthermore, a 10.9 % increase in acreage registered under food crops for the first semester of 2009 indicates that food crop production in the second semester of 2009 as well as for 2010, will also be higher provided there are no adverse climatic conditions.
- Production of all other categories of livestock products including poultry has increased. As expected, poultry production, which is by far the most dominant livestock industry in terms of volume, has increased by 6.5% during the January-June 2009 period, compared to the same period in 2008. The percentage increases in other types of livestock products are higher, the biggest percentage increase of 42% occurring in the case of the pig sector, which is recovering remarkably well from the swine fever outbreak of 2007 and its sequel.
- The two sugar refineries have now been commissioned, and have started producing refined sugar on a trial basis since mid-October 2009. Exportation of refined sugar in containerized shipments will start before the end of November 2009, after further tests on conditioning and quality control. Total sugar exports from the 2009 crop will reach 458,000 tonnes, of which 46 % or around 212,500 tons will be in the form of White Refined Sugar (WRS). Total export earnings from sugar of all types combined, that is, raw, WRS and special sugars, will be Rs 9.8 bn for the 2009 crop.
- As an important component of the overall Government Economic Reform Programme, the sugar sector will again enable the country to obtain an additional amount of Rs 1.4 bn of EU grants as direct budget support in the form of non-tax revenue. This is over and above the Rs 3.4 bn. obtained up to now.
- Small planters' and workers' equity participation and ownership in the capital of the sugar industry is being increased. The 35% level has been achieved in the two new sugar refineries. An additional amount of Rs 30 m may be injected before the end of this year to acquire equity in a new distillery depending on how fast the investment plans of the concerned companies materialize.
- Empowerment of small farmers through a programme of land consolidation and de-rocking has continued, reaching a cumulative area of 2,900 hectares in December 2009. Efforts will be stepped up as from 2010 to increase the area de-rocked annually from 1,000 hectares to 1,500 hectares. The initiatives to increase small planter and worker participation in the capital assets of the sugar industry, and the island-wide de-rocking programme are consistent with Government policy to widen the circle of opportunities to all citizens, especially the economically weaker ones.
- Regarding non-sugar agriculture, the recommendations of the blue print for sustainable and diversified agriculture and of the three-year strategic food security programme are being implemented. Thirteen schemes and projects have been approved for implementation, of which three have already started, namely the Food Crop Insurance Scheme, the Seed Potato Purchase Scheme and the Onion Seed Purchase Scheme. Some 240 farmers and agricultural entrepreneurs have received training.
- Livestock production by small and medium breeders is being given a fresh impetus with funding from the Food Security Fund through several schemes for the purchase of breeding animals, multiplier farms and pasture development. Production and supply of ducklings for commercial rearing will be further encouraged through the acquisition of an incubator for ducklings.
- The upkeep and enhancement of the country's natural endowments, namely its forests and its rich and unique flora and fauna biodiversity was pursued through the creation and restoration of an additional area of 91 hectares, including replacements and distribution of seedlings. In parallel, the programme for the conservation of rare endemic animal species, particularly reptiles and birds, is being implemented.

- Regarding large scale industrial fishing, exports of fish products (essentially tuna) will be maintained at Rs 8 bn, supported by an expansion of local fish processing capacity, and the infrastructure to attract vessels to land their catch in Port Louis harbour.
- Financial resources are being provided under four different schemes to enable groups of fishermen in both Mauritius and Rodrigues to venture off-lagoon in more robust and seaworthy boats and to receive higher level training as skippers.
- In the artisanal fishery sector, 666 small operators including fishermen, fish farmers and fish mongers were trained, 21 fish aggregating devices were installed to attract fishing outside the lagoon. The policy to distribute prawn juveniles and fingerlings of fresh water fish to potential fish farmers was continued to boost aquaculture.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 481: Policy and Strategy for Agro Industry and Fisheries

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

Programme 482: Competitiveness of the Sugarcane Sector

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

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

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

Programme 484: Livestock Production and Development

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

Programmes 485 & 486: Forestry Resources & Native Terrestrial Biodiversity and Conservation

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

Programme 487: Fisheries

- Support to the industry for the sustainable development and management of capture fisheries and aquaculture.
- Effective and efficient delivery of export certificates and import permits and fishing licenses.
- Setting up and operationalisation of the fish auction market.
- Reduced cases of illegal fishing in Mauritian waters.
- Trained stakeholders and fishermen in aquaculture, fish farming, marine conservation, and safety and security at sea.

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

- Challenges for the sugar sector

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

A shift in production from raw sugar to value-added refined white sugar and in production of energy products has become a sine qua non condition for the industry's future viability.

Efforts are deployed to reduce the cost of production by small planters through derocking, land preparation and provision of irrigation facilities. Improved service delivery by institutions.

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

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

- Adverse climatic factors

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

The measures proposed in the Food Security Strategy Plan in particular provision of irrigation facilities and protected cultivation (hydroponics) will no doubt mitigate these effects. A crop insurance scheme is also being implemented as well as boost up schemes to increase the country's self-sufficiency in potato and onion.

- Stringent food quality and safety standards

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

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

- Outbreak of livestock diseases

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

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

- Fisheries

Maintaining markets for fish exports in the face of fiercer competition, erosion of preferential market access and stringent international sanitary norms is the first challenge

Efforts to conserve stocks will have to be pursued by discouraging IUU (illegal, unreported and unregulated) fishing.

Empowerment of artisanal fishermen by encouraging them to fish outside the lagoon and derive more income from fishing is the third challenge.

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

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

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

Programme 482: Competitiveness of the Sugarcane Sector

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

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

Sub-programme 48202: Field Productivity

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

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

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

Programme 484: Livestock Production and Development

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

Programme 485: Forestry Resources

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

Programme 486: Native Terrestrial Biodiversity and Conservation

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

Programme 487: Fisheries

Sub-programme 48701: Fisheries Planning and Administration

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

Sub-programme 48702: Fisheries Development and Management

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
481	Policy and Strategy for Agro-Industry and Fisheries	69,525,500	144,187,000	140,761,000	144,032,000
482	Competitiveness of the Sugar Cane Sector	167,827,090	537,791,000	992,066,000	965,171,000
48201	Monitoring of the Sugar Crop	36,999,590	78,996,000	72,911,000	74,516,000
48202	Field Productivity	130,827,500	458,795,000	919,155,000	890,655,000
483	Development of Non Sugar (Crop) Sector	258,518,000	600,540,000	536,429,000	509,828,000
484	Livestock Production and Development	152,238,760	374,587,000	334,599,000	290,972,000
485	Forestry Resources	102,026,300	193,478,000	198,502,000	202,981,000
486	Native Terrestrial Biodiversity and Conservation	15,086,840	37,699,000	36,448,000	35,657,000
487	Fisheries	104,787,510	275,894,000	299,086,000	230,648,000
48701	Fisheries Planning and Administration	15,722,000	35,496,000	36,491,000	37,360,000
48702	Fisheries Development and Management	89,065,510	240,398,000	262,595,000	193,288,000
	Total	870,010,000	2,164,176,000	2,537,891,000	2,379,289,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
481	Policy and Strategy for Agro Industry and Fisheries	287	329	6.9%	7.7%
482	Competitiveness of the Sugarcane Sector	219	224	5.2%	5.3%
48201	Monitoring of the Sugar Crop	219	224	5.2%	5.3%
48202	Field Productivity	-	-		
483	Development of Non Sugar (Crop) Sector	1,372	1,381	32.9%	32.5%
484	Livestock Production and Development	714	713	17.1%	16.8%
485	Forestry Resources	958	962	23.0%	22.6%
486	Native Terrestrial Biodiversity and Conservation	141	141	3.4%	3.3%
487	Fisheries Development	481	501	11.5%	11.8%
48701	Fisheries Planning and Administration	72	86	1.7%	2.0%
48702	Fisheries	409	415	9.8%	9.8%
	Total Funded Positions	4,172	4,251	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 481: Policy and Strategy for Agro-Industry and Fisheries						
Outcomes:						
- Increase local food production by at least 5 % for food crops and 10% for livestock products with a view to improving the food security status of the country.						
- Maintain competitiveness of agricultural (mainly sugar) and fisheries exports in terms of market access, and thereby ensure gross export of around Rs 20 Billion in 2010.						
- Sustainably manage forestry and biodiversity resources.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is earliest, for following percent of requests by Registry records or an alternative system (2010 to become a baseline)	-	90%	90%	90%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	-	75%	90%	95%
	O4: Update of 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	-	2	2	2
	O5: Delivery of PBB programmes/subprogrammes requirements that are funded through the 2010 PBB	P1: % of PBB indicators that are met	60%	75%	80%	90%
	O6: Compliance with recommendations of the National Audit Office	P1: All uncontested recommendations from the last Director of Audit's report implemented	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	O7: Improving fiscal discipline in agriculture and fisheries sector government agencies	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises / statutory bodies and MOFEE for percent of such cases	75%	85%	95%	100%
	O8: Legislations drafted	P1: Seeds Bill	-	Jul	-	-
		P2: Plant breeders' rights Bill	-	Dec	-	-
		P3: Animal Health and Protection Bill	-	Oct	-	-
O9: Projects/Schemes implemented under the Food Security Programme	P1: Number of projects/schemes implemented	3	10	10	-	

PROGRAMME 482: Competitiveness of the Sugar Cane Sector
Outcomes:

- Maintain sugar production at 450,000 tons through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture.

- A competitive export-oriented sugar industry capable of meeting its export commitments.

SUB-PROGRAMME 48201: Monitoring of the Sugar Crop

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Cane Planters and Millers Arbitration and Control Board	O1: Laboratory tests and analyses for assessment determination	P1: Estimated number of tests and analyses for assessment purposes	160,000	160,000	160,000	160,000
	O2: Provisional and final assessments for cane payment	P1: Total number of assessment for cane payment	4	4	4	4
		O3: Checks on cane weighbridges for accuracy and dispute settlement	P1: Estimated number of checks on weighbridges per crop	6,000	6,000	6,000	6,000
	P2: Average time taken for dispute settlement (week)		1	1	1	1

SUB-PROGRAMME 48202: Field Productivity						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Area of small planters' lands consolidated into holdings of at least 8 hectares and subsequently de-rocked	P1: Number of hectares of de-rocked land belonging to small planters	500	1,500	1,500	1,500
Irrigation Authority (I.A)	O2: Provision of irrigation services to planters	P1: Irrigation area managed and maintained (ha)	3,988	3,988	3,988	4,100
	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Expected number of farmers trained in irrigation operations each year	207	201	220	400
PROGRAMME 483: Development of Non-Sugar (Crop) Sector						
Outcomes:						
- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce						
- More effective control of plant pests and diseases.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	37	40	40	40
	O2: New technologies of crop production established	P1: No. of new technologies tested	3	8	8	8
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	12	12	12
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O3: Seeds produced and sold to farmers	P1: Quantity of seeds produced including Quality Declared Seeds (QDS) (Kg)	3,235	5,100	5,225	5,450

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O4: Planting material supplied by Ministry	P1: Units of planting material (fruits and ornamentals)	12,000	30,000	30,000	30,000
	O5: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	30,000	85,000	75,000	60,000
Agricultural Services/Food Technology Laboratory	O6: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	100	225	250	250
National Plant Protection Office	O7: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100	100	100
	O8: Surveillance for early detection of quarantine pests and diseases	P1: % area coverage island-wide	25	35	40	50
Agricultural Research and Extension Unit	O9: Pest and disease surveillance	P1: No. of island-wide surveys for monitoring pests and diseases	6	12	12	15
		P2: No. of diagnostic cases attended to for plant and animal pests	600	1,200	1,325	1,625
	O10: Training sessions delivered in various crop technologies	P1: Number of farmers trained in crop production, crop protection and agro processing / post harvest technologies	-	2,000	4,000	4,000

PROGRAMME 484: Livestock Production and Development

Outcomes: Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Agricultural Services	O1: Provision of breeding stock to farmers	P1: Number of ducklings sold to breeders	6,000	15,000	16,000	16,000
		P2: Number of day-old chicks (broiler and layer) produced and available for sale	300,000	600,000	600,000	600,000
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	240	320	320	320
		P2: No. of Publications (leaflets, booklets, etc)	2	2	2	2

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Veterinary Services	O3: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals and quarantine infrastructure	100%	100%	100%	100%
	O4: Disease prevention through production and supply of animal vaccines	P1: Number of doses of vaccines (cattle)	4,000	6,000	6,300	6,500
		P2: Number of doses of vaccines (poultry)	300,000	400,000	420,000	440,000
O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	24	24	24	

PROGRAMME 485: Forestry Resources

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Forestry Service	O1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Total area planted with trees including replacements to prevent erosion (ha)	91	179	270	280
	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	14	14	20	20
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Sensitive areas under private ownership planted with seedlings offered free of charge by the Forestry Service (ha)	2.5	6	5	5
		P2: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	15	30	25	25

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Forestry Service	O4: Tree cover to enhance the environment and the carbon sink capacity of forests	P1: Number of trees planted and distributed free of charge to institutions including schools	55,000	112,000	175,000	175,000
	O5: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.25	0.5	1	1
	O6: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	25,000	50,000	70,000	75,000
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation						
Outcome: Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Administration of National Parks and Conservation Service	O1: Provision of required legislation	P1: Number of draft legislations produced	-	3	2	2
	O2: Management plans produced for islets and other protected areas for conservation, education and eco-tourism purposes	P1: Number of Management Plans produced	-	8	1	1
Convention on International Trade of Endangered Species of Wild Fauna & Flora (CITES) Unit	O3: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	700	1,400	1,500	1,500
		P2: Maximum time to submit cases for prosecution (working days)	-	60	50	40
Wetlands	O4: Control of construction on wetlands	P1: Number of cases/requests attended	23	25	25	25
Islet management	O5: Preservation of Offshore Islets for conservation and ecotourism purposes	P1: Additional area restored each year (ha)	0.25	0.5	1	1.5
		P2: Total number of plants re-introduced each year	1,000	2,500	3,000	3,000
	O6: Population of endemic reptile species maintained and conserved	P1: Number of endangered and rare reptiles species re-introduced in the wild	2	2	2	-

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Parks and Conservation Service	O7: Services to control invasive species	P1: Land under conservation management (ha)	63	69	77	87
		P2: Number of sites where campaigns will be held for control of crows	-	50	50	50
Flora	O8: Plant conservation services	P1: Species re-introduced in the wild	15	30	35	40
		P2: Total plants introduced in the wild	1,000	2,500	3,000	3,500
Fauna	O9: Services to conserve native bird species	P1: Number of birds successfully released in the wild	20	25	25	25
Awareness	O10: Public awareness campaign on terrestrial biodiversity	P1: Endemic gardens established	2	10	15	20
	O11: Visitors' safety and satisfaction ensured in the parks	P1: Number of Patrols	285	570	570	570

PROGRAMME 487: Fisheries
Outcomes:

- Secure a sustainable exploitation of the lagoon and bank fisheries for domestic consumption.
- Stabilise exports of fish and fish products at Rs 8 billion.
- Maintain revenue from sales of licences to fishing vessels at Rs 25 million.

SUB-PROGRAMME 48701: Fisheries Planning and Administration

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Administration	O1: Preparation of fisheries regulations	P1: Set of regulations prepared on Certification of boats, safety at sea, fees , Vessel Monitoring System (VMS) and Monitoring Control Surveillance (MCS)	-	4	-	-
Planning	O2: Strengthening Fisheries Development	P1: Number of bilateral and multilateral agreements/Memorandum of Understanding on Fisheries Cooperation	-	3	2	-

SUB-PROGRAMME 48702: Fisheries Development and Management						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Aquaculture	O1: Supply of fingerlings and camaron juveniles to meet the requirement of fish farmers	P1: Berri rouge fingerlings supplied	-	20,000	20,000	20,000
		P2: Camaron juveniles supplied	-	200,000	200,000	200,000
Fisheries Research	O2: Fisheries Management Plans developed for lagoon and off-lagoon to ensure sustainable fishery resources	P1: Management Plan developed for lagoon and off lagoon fishery	-	Dec	-	-
Fisheries Management	O3: Fish Auction Market	P1: Operationalisation of fish auction market	-	-	Aug	-
		O4: Monitoring, control, surveillance and tracking of licensed fishing vessels in Mauritian waters	P1: Number of Licences issued	80	150	150
	P2: Number of calling vessels inspected	300	600	650	750	
Fisheries Protection Service	O5: Enforcement of fisheries regulations through patrols to deter illegal activities in the lagoon	P1: Total number of sea patrols effected in the lagoon	2,730	5,740	6,020	6,300
Fisheries Training Extension and Development	O6: Fish Aggregating Devices (FADs) in place and operational	P1: Number of FADs installed at new sites	1	2	2	1
		P2: Number of FADs maintained	22	24	26	27
	O7: In lagoon fishermen trained to fish off lagoon around FADs	P1: Number of fishers and skippers trained	48	44	44	44
		P2: Number of fishmongers and other stakeholders trained	100	250	250	250
Marine Conservation	O8: Marine Park Centre	P1: Operationalisation of Marine Park Centres	-	-	1	1
	O9: Technical Evaluation of coastal development projects	P1: Number of permits issued	32,000	64,000	64,000	100,000
Marine Science	O10: Monitoring of marine ecosystem and water quality	P1: Number of sites monitored	27	56	56	56
		P2: Number of ecological surveys	12	25	25	25
		P3: Surveys for coastal development, pollution, new projects, fish mortality, coral farming, seaweed collection, sea cucumber	4	10	12	15

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	489,484,680	951,117,000	970,380,000	989,363,600
22	Goods and Services	110,957,320	238,095,000	235,282,500	227,832,400
24	Interest	-	-	-	-
25	Subsidies	3,400,000	3,400,000	400,000	400,000
26	Grants	142,535,500	290,080,000	248,495,500	216,261,000
27	Social Benefits	-	-	-	-
28	Other Expense	78,782,500	494,460,000	942,860,000	866,455,000
31	Acquisition of Non-Financial Assets	44,850,000	161,524,000	140,473,000	78,977,000
32	Acquisition of Financial Assets	-	25,500,000	-	-
	Total	870,010,000	2,164,176,000	2,537,891,000	2,379,289,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [codes 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
481	Policy and Strategy for Agro-Industry and Fisheries	105,995,000	30,692,000	-	7,500,000
482	Competitiveness of the Sugarcane Sector	67,200,000	5,416,000	407,175,000	58,000,000
483	Development of Non Sugar (Crop) Sector	297,870,000	62,835,000	187,735,000	52,100,000
484	Livestock Production and Development	135,835,000	71,347,000	151,405,000	16,000,000
485	Forestry Resources	174,800,000	14,667,000	11,000	4,000,000
486	Native Terrestrial Biodiversity and Conservation	25,700,000	5,310,000	689,000	6,000,000
487	Fisheries	143,717,000	47,828,000	40,925,000	43,424,000
	Total	951,117,000	238,095,000	787,940,000	187,024,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	47,597,500	105,995,000	104,819,000	106,765,000
21110	Personal Emoluments	42,120,000	95,365,000	93,959,000	95,585,000
21111	Other Staff Costs	5,477,500	10,630,000	10,860,000	11,180,000
22	Goods and Services	14,428,000	30,692,000	28,242,000	28,767,000
22010	Cost of Utilities	2,220,000	3,940,000	3,940,000	3,940,000
22020	Fuel and Oil	112,500	240,000	240,000	240,000
22030	Rent	6,300,000	12,600,000	12,850,000	13,100,000
22040	Office Equipment and Furniture	700,000	1,300,000	1,300,000	1,300,000
22050	Office Expenses	480,000	1,500,000	1,000,000	1,000,000
22060	Maintenance	1,500,000	3,000,000	3,300,000	3,600,000
22070	Cleaning Services	130,000	300,000	300,000	300,000

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22100	Publications and Stationery	1,103,000	2,037,000	2,037,000	2,037,000
22120	Fees	985,000	4,295,000	1,780,000	1,670,000
22130	Studies and Surveys	300,000	425,000	410,000	300,000
22900	Other Goods and Services	597,500	1,055,000	1,085,000	1,280,000
26	Grants	-	-	-	-
26323	Extra Budgetary Units	-	-	-	-
26323202	<i>Food Security Fund</i>	-	-	-	-
31	Acquisition of Non-Financial Assets	7,500,000	7,500,000	7,700,000	8,500,000
31122	Other Machinery and Equipment	1,000,000	1,500,000	1,700,000	2,000,000
31132	Intangible Fixed Assets	6,500,000	6,000,000	6,000,000	6,500,000
	<i>of which</i>				
31132401	<i>e-Government Projects</i>	6,000,000	5,000,000	5,000,000	5,000,000
31132801	<i>Acquisition of Software</i>	500,000	1,000,000	1,000,000	1,500,000
	Total	69,525,500	144,187,000	140,761,000	144,032,000

Programme 482: Competitiveness of the Sugar Cane Sector

Sub-Programme 48201: Monitoring of the Sugar Crop

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	34,861,090	67,200,000	69,130,000	70,679,000
21110	Personal Emoluments	26,861,090	52,000,000	52,930,000	53,879,000
21111	Other Staff Costs	8,000,000	15,200,000	16,200,000	16,800,000
22	Goods and Services	1,888,500	3,276,000	3,261,000	3,317,000
22010	Cost of Utilities	175,000	340,000	340,000	340,000
22020	Fuel and Oil	225,000	400,000	400,000	400,000
22040	Office Equipment and Furniture	100,000	225,000	150,000	170,000
22050	Office Expenses	165,000	310,000	310,000	310,000
22060	Maintenance	260,000	550,000	610,000	645,000
22070	Cleaning Services	3,000	5,000	5,000	6,000
22100	Publications and Stationery	85,500	141,000	141,000	141,000
22120	Fees	250,000	450,000	450,000	450,000
22160	Overseas Training	70,000	160,000	160,000	160,000
22900	Other Goods and Services	555,000	695,000	695,000	695,000
26	Grants	250,000	520,000	520,000	520,000
26210	Current Grants to International Organisations	250,000	520,000	520,000	520,000
	<i>of which:</i>				
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	200,000	450,000	450,000	450,000
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	50,000	70,000	70,000	70,000
31	Acquisition of Non-Financial Assets	-	5,500,000	-	-
32	Acquisition of Financial Assets	-	2,500,000	-	-
32145	<i>Loans</i>	-	2,500,000	-	-
32145512	<i>Loan to MSA (Fair Trade Label)</i>	-	2,500,000	-	-
	Total	36,999,590	78,996,000	72,911,000	74,516,000

Sub-Programme 48202: Field Productivity

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22	Goods and Services	-	2,140,000	-	-
22120	Fees	-	1,070,000	-	-
22130	Studies and Surveys	-	1,070,000	-	-
26	Grants	46,000,000	87,000,000	68,000,000	49,000,000
26313	Extra - Budgetary Units	41,000,000	82,000,000	63,000,000	44,000,000
	<i>of which:</i>				
26313014	<i>Current Grant - Farmers Service Corporation</i>	<i>6,000,000</i>	<i>15,000,000</i>	<i>12,000,000</i>	<i>10,000,000</i>
26313028	<i>Current Grant - Irrigation Authority</i>	<i>35,000,000</i>	<i>67,000,000</i>	<i>51,000,000</i>	<i>34,000,000</i>
26323	Extra - Budgetary Units	5,000,000	5,000,000	5,000,000	5,000,000
26323028	<i>Capital Grant - Irrigation Authority</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
28	Other Expense	72,327,500	319,655,000	841,655,000	841,655,000
28212	Transfers to Households	-	-	516,000,000	516,000,000
28212018	<i>Accompanying Measures for Sugar Sector - VRS</i>	-	-	<i>516,000,000</i>	<i>516,000,000</i>
28213	Transfers to Non - Financial Public Corporations	327,500	655,000	655,000	655,000
	<i>of which</i>				
28213001	<i>Other Current Transfers - MSIRI</i>	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	<i>115,000</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	<i>12,500</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
28225	Transfers to Private Enterprises	72,000,000	319,000,000	325,000,000	325,000,000
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands</i>	<i>72,000,000</i>	<i>319,000,000</i>	<i>325,000,000</i>	<i>325,000,000</i>
31	Acquisition of Non-Financial Assets	12,500,000	50,000,000	9,500,000	-
31113	Other Structures	12,500,000	50,000,000	9,500,000	-
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	<i>12,500,000</i>	<i>50,000,000</i>	<i>9,500,000</i>	-
	Total	130,827,500	458,795,000	919,155,000	890,655,000

Programme 483: Development of Non Sugar (Crop) Sector

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	163,453,000	297,870,000	304,432,000	309,989,000
21110	Personal Emoluments	143,705,000	262,570,000	267,332,000	272,189,000
21111	Other Staff Costs	19,748,000	35,300,000	37,100,000	37,800,000
22	Goods and Services	38,497,500	62,835,000	62,762,000	64,604,000
22010	Cost of Utilities	4,465,000	8,150,000	8,150,000	8,150,000
22020	Fuel and Oil	6,500,000	10,500,000	10,600,000	10,700,000
22030	Rent	672,500	1,180,000	1,282,000	1,384,000
22040	Office Equipment and Furniture	95,000	190,000	190,000	190,000
22050	Office Expenses	287,000	510,000	510,000	510,000
22060	Maintenance	4,410,000	6,700,000	6,910,000	7,120,000
22090	Security	1,560,000	7,000,000	7,000,000	8,000,000
22100	Publications and Stationery	1,020,000	1,200,000	1,200,000	1,200,000
22120	Fees	3,638,000	4,185,000	3,755,000	3,755,000
	<i>of which</i>				
22120008	<i>Fees to Consultant (MARS)</i>	<i>3,500,000</i>	<i>3,930,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
22130	Studies and Surveys	3,500,000	3,930,000	3,500,000	3,500,000
22140	Medical Supplies, Drugs and Equipment	300,000	600,000	600,000	625,000
22150	Scientific and Laboratory Equipment and Supplies	2,200,000	4,000,000	4,100,000	4,200,000
22900	Other Goods and Services	9,850,000	14,690,000	14,965,000	15,270,000
25	Subsidies	400,000	400,000	400,000	400,000
25210	Non-Financial Private Enterprises	400,000	400,000	400,000	400,000
26	Grants	49,917,500	108,435,000	92,335,000	83,835,000
26210	Current Grant to International Organisations	1,667,500	3,335,000	3,335,000	3,335,000
	<i>of which</i>				
26210078	<i>Contribution to Commonwealth Agricultural Bureau</i>	<i>97,500</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>
26210079	<i>Contribution to Food and Agricultural Organisation</i>	<i>730,000</i>	<i>1,460,000</i>	<i>1,460,000</i>	<i>1,460,000</i>
26210081	<i>Contribution to International Centre for Genetic Engineering and Biotechnology</i>	<i>85,000</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
26210084	<i>Contribution to International Atomic Energy Agency</i>	<i>100,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
26210085	<i>Contribution to IFAD</i>	<i>300,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
26210086	<i>Contribution to FAPAS Programme UK</i>	<i>5,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	<i>350,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
26313	Extra - Budgetary Units	48,250,000	95,000,000	86,500,000	80,500,000
	<i>of which</i>				
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>43,000,000</i>	<i>87,000,000</i>	<i>80,000,000</i>	<i>75,000,000</i>
26313084	<i>Current Grant - Small Planters Welfare Fund</i>	<i>2,000,000</i>	<i>4,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>
26313086	<i>Current Grant - Tea Board</i>	<i>2,250,000</i>	<i>3,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
26313108	<i>Current Grant - Farmers' Training School</i>	-	-	-	-

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs			
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26313109	Current Grant - FARC (Crop Protection Development)	1,000,000	1,000,000	1,000,000	1,000,000
26323	Extra - Budgetary Units	-	10,100,000	2,500,000	-
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System)-Food Security Fund	-	7,000,000	-	-
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	-	3,100,000	2,500,000	-
28	Other Expense	2,250,000	78,900,000	31,900,000	15,400,000
28211	Transfers to Non-Profit Institutions	2,250,000	5,400,000	5,400,000	5,400,000
28211027	Other Current Transfers - National Federation of Young Farmers Clubs	2,250,000	5,400,000	5,400,000	5,400,000
28215	Transfers to Private Enterprises	-	12,000,000	15,000,000	10,000,000
28215003	Sheltered Farming (FSF)	-	10,000,000	10,000,000	10,000,000
28215004	Food Crop Insurance Scheme(FSF)	-	2,000,000	5,000,000	-
28223	Capital Transfers to Non-Financial Public Corporations	-	2,500,000	2,500,000	-
28223003	Capital Transfers - MSIRI (Crop Research)	-	2,500,000	2,500,000	-
28225	Transfers to Private Enterprises	-	59,000,000	9,000,000	-
28225006	Capital Transfers under FSF - Foodcrop	-	59,000,000	9,000,000	-
	(a) Land preparation (Mauritius)	-	9,000,000	9,000,000	-
	(b) Land preparation and fencing (Rodrigues)	-	50,000,000	-	-
31	Acquisition of Non-Financial Assets	4,000,000	29,100,000	44,600,000	35,600,000
31112	Non-Residential Buildings	300,000	600,000	600,000	600,000
31113	Other Structures	-	7,000,000	-	-
31113026	Construction of Onion Curing Unit - Food Security Fund	-	7,000,000	-	-
31121	Transport Equipment	1,700,000	2,200,000	2,500,000	2,500,000
31122	Other Machinery and Equipment	2,000,000	4,900,000	4,500,000	4,500,000
	of which				
31122804	Acquisition of Laboratory Equipment	1,000,000	2,000,000	2,500,000	2,500,000
31122814	Acquisition of Air-conditioning/refrigeration equipment under FSF	-	1,400,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,500,000	2,000,000	2,000,000
31133	Furniture, Fixtures and Fittings	-	14,400,000	37,000,000	28,000,000
31133801	Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/National Biotechnology Lab)	-	5,000,000	15,000,000	-

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31112040	Construction of a Multipurpose Containment Facility(Plant)	-	5,400,000	15,000,000	20,000,000
31113032	Setting up of Quarantine Facilities	-	3,000,000	6,000,000	6,000,000
31122999	Acquisition of Other Machinery and Equipment(Incinerator)	-	1,000,000	1,000,000	2,000,000
32	Acquisition of Financial Assets	-	23,000,000	-	-
32145	Loans	-	23,000,000	-	-
32145201	Loan to Mauritius Post Cooperative Bank Ltd (MPCB) for purchase of agricultural machinery - FSF Schemes	-	10,000,000	-	-
32145500	Loan to Agricultural Marketing Board (Agricultural Producers) - FSF Schemes	-	13,000,000	-	-
	Total	258,518,000	600,540,000	536,429,000	509,828,000

Programme 484: Livestock Production and Development

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	71,770,000	135,835,000	138,537,000	141,335,000
21110	Personal Emoluments	61,053,000	115,880,000	117,937,000	120,035,000
21111	Other Staff Costs	10,717,000	19,955,000	20,600,000	21,300,000
22	Goods and Services	26,903,760	71,347,000	72,757,000	64,287,000
22010	Cost of Utilities	3,154,000	5,370,000	5,370,000	5,370,000
22020	Fuel and Oil	1,087,500	2,350,000	2,350,000	2,350,000
22030	Rent	408,500	830,000	830,000	870,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	127,500	277,000	277,000	277,000
22060	Maintenance	797,500	2,435,000	2,560,000	2,615,000
22090	Security	775,000	1,500,000	1,700,000	1,900,000
22100	Publications and Stationery	205,000	405,000	1,405,000	1,405,000
22120	Fees	3,300,000	13,565,000	12,065,000	12,315,000
	<i>of which</i>				
22120028	Fees for Laboratory Test / Food Technology Laboratory	2,450,000	12,100,000	10,600,000	10,600,000
22130	Studies and Surveys	750,000	11,250,000	11,250,000	1,500,000
22130002	Livestock Census and Surveys	750,000	11,250,000	11,250,000	1,500,000
22140	Medical Supplies, Drugs and Equipment	2,325,000	6,000,000	6,075,000	6,200,000
22150	Scientific and Laboratory Equipment and Supplies	1,300,000	2,800,000	2,810,000	2,920,000
22900	Other Goods and Services	12,623,760	24,465,000	25,965,000	26,465,000
	<i>of which</i>				
22900027	Animal Feed	7,676,000	17,000,000	17,500,000	18,000,000

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
25	Subsidies	3,000,000	3,000,000	-	-
25110	Non-Financial Public Corporations	3,000,000	3,000,000	-	-
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	-	-
26	Grants	43,010,000	87,600,000	80,600,000	75,600,000
26210	Current Grant to International Organisations	260,000	600,000	600,000	600,000
26210080	<i>Contribution to Office International des Epizooties</i>	<i>260,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
26313	Extra - Budgetary Units	42,750,000	87,000,000	80,000,000	75,000,000
	<i>of which</i>				
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>42,000,000</i>	<i>87,000,000</i>	<i>80,000,000</i>	<i>75,000,000</i>
26313110	<i>Current Grant - MSPCA</i>	<i>750,000</i>	-	-	-
28	Other Expense	3,455,000	60,805,000	35,205,000	8,250,000
28211	Transfers to Non-Profit Institutions	205,000	205,000	205,000	250,000
28211029	<i>Other Current Transfers - Veterinary Council</i>	<i>205,000</i>	<i>205,000</i>	<i>205,000</i>	<i>250,000</i>
28223	Transfers to Non-Financial Public Corporations	3,250,000	5,600,000	5,000,000	8,000,000
28223004	<i>Other Capital Transfers - MMA-Rehabilitation of Central Slaughter House</i>	<i>3,250,000</i>	<i>5,600,000</i>	<i>5,000,000</i>	<i>8,000,000</i>
28,225	Transfers to Private Enterprises	-	55,000,000	30,000,000	-
28225007	<i>Capital Transfers under FSF - Livestock</i>	-	<i>55,000,000</i>	<i>30,000,000</i>	-
31	Acquisition of Non-Financial Assets	4,100,000	16,000,000	7,500,000	1,500,000
31112	Non - Residential Buildings	100,000	-	-	-
31112019	<i>Construction of Laboratories</i>	<i>100,000</i>	-	-	-
31113	Other Structures	-	9,000,000	-	-
31113026	<i>Construction of Farm Buildings-FSF</i>	-	<i>9,000,000</i>	-	-
	<i>(a) Model Dairy Farms (State Land)</i>	-	<i>5,000,000</i>	-	-
	<i>(b) Goat Multiplier Farms (State Land)</i>	-	<i>4,000,000</i>	-	-
31122	Other Machinery and Equipment	4,000,000	7,000,000	7,500,000	1,500,000
	Total	152,238,760	374,587,000	334,599,000	290,972,000

Programme 485: Forestry Resources

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	90,944,800	174,800,000	179,303,400	182,862,000
21110	Personal Emoluments	78,335,000	150,000,000	152,703,400	155,462,000
21111	Other Staff Costs	12,609,800	24,800,000	26,600,000	27,400,000
22	Goods and Services	8,076,000	14,667,000	14,937,100	15,107,000
22010	Cost of Utilities	875,000	1,625,000	1,625,000	1,625,000
22020	Fuel and Oil	940,000	2,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	38,000	76,000	76,000	76,000
22050	Office Expenses	85,500	160,000	160,100	160,000
22060	Maintenance	700,000	1,310,000	1,380,000	1,450,000
22090	Security	300,000	3,500,000	3,700,000	3,800,000
22100	Publications and Stationery	190,000	370,000	370,000	370,000
22900	Other Goods and Services	4,947,500	5,626,000	5,626,000	5,626,000
26	Grants	5,500	11,000	11,500	12,000
26210	Current Grant to International Organisations	5,500	11,000	11,500	12,000
26210089	<i>Contribution to Commonwealth Forestry Association</i>	<i>5,500</i>	<i>11,000</i>	<i>11,500</i>	<i>12,000</i>
31	Acquisition of Non-Financial Assets	3,000,000	4,000,000	4,250,000	5,000,000
31111	Dwellings	1,250,000	1,000,000	-	-
31121	Transport Equipment	1,000,000	1,000,000	2,250,000	2,500,000
31131	Cultivated Assets	750,000	1,500,000	1,500,000	1,500,000
31410	Non - Produced Assets	-	500,000	500,000	1,000,000
	Total	102,026,300	193,478,000	198,502,000	202,981,000

Programme 486 : Native Terrestrial Biodiversity and Conservation

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,183,840	25,700,000	26,234,000	26,726,000
21110	Personal Emoluments	10,089,990	21,000,000	21,384,000	21,776,000
21111	Other Staff Costs	2,093,850	4,700,000	4,850,000	4,950,000
22	Goods and Services	1,650,500	5,310,000	5,515,000	5,722,000
22010	Cost of Utilities	300,000	635,000	635,000	635,000
22020	Fuel and Oil	37,500	75,000	75,000	75,000
22040	Office Equipment and Furniture	20,000	45,000	45,000	45,000
22050	Office Expenses	47,500	50,000	50,000	50,000
22060	Maintenance	76,500	150,000	155,000	162,000
22070	Cleaning Services	105,000	300,000	300,000	300,000
22090	Security	450,000	3,000,000	3,200,000	3,400,000
22100	Publications and Stationery	26,500	60,000	60,000	60,000
22120	Fees	7,500	15,000	15,000	15,000
22900	Other Goods and Services	580,000	980,000	980,000	980,000

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	252,500	689,000	699,000	709,000
26210	Current Grant to International <i>of which</i>	252,500	689,000	699,000	709,000
26210088	<i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme for the Convention on Biodiversity</i>	12,500	30,000	35,000	40,000
26210090	<i>Contribution to Wetland (Ramsar) Convention</i>	17,500	62,000	62,000	62,000
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	12,500	90,000	90,000	90,000
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	15,000	35,000	35,000	35,000
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	187,500	450,000	450,000	450,000
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	7,500	22,000	27,000	32,000
26313	Extra - Budgetary Units	-	-	-	-
26313082	<i>Current Grant - SSR Botanical Garden Trust</i>	-	-	-	-
26323	Extra - Budgetary Units	-	-	-	-
26323082	<i>Capital Grant - SSR Botanical Garden Trust</i>	-	-	-	-
31	Acquisition of Non - Financial Assets	1,000,000	6,000,000	4,000,000	2,500,000
31113	Other Structures	1,000,000	6,000,000	4,000,000	2,500,000
	Total	15,086,840	37,699,000	36,448,000	35,657,000

Programme 487: Fisheries

Sub-Programme 48701: Fisheries Planning and Administration

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	11,645,250	27,271,000	28,211,000	28,965,000
21110	Personal Emoluments	9,975,700	24,260,000	24,680,200	25,109,200
21111	Other Staff Costs	1,669,550	3,011,000	3,530,800	3,855,800
22	Goods and Services	4,076,750	8,225,000	8,280,000	8,395,000
22010	Cost of Utilities	853,000	1,840,000	1,840,000	1,840,000
22020	Fuel and Oil	225,000	500,000	500,000	500,000
22030	Rent	1,602,500	3,205,000	3,205,000	3,205,000
22040	Office Equipment and Furniture	310,000	625,000	625,000	625,000
22050	Office Expenses	130,000	320,000	320,000	320,000
22060	Maintenance	237,500	475,000	525,000	630,000
22070	Cleaning Services	80,000	160,000	165,000	175,000
22100	Publications and Stationery	230,000	480,000	480,000	480,000
22120	Fees	18,750	20,000	20,000	20,000
22160	Overseas Training	250,000	350,000	350,000	350,000
22900	Other Goods and Services	140,000	250,000	250,000	250,000
	Total	15,722,000	35,496,000	36,491,000	37,360,000

Sub-Programme 48702: Fisheries Development and Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	57,029,200	116,446,000	119,713,600	122,042,600
21110	Personal Emoluments	51,460,200	103,500,000	105,241,600	107,017,600
21111	Other Staff Costs	5,569,000	12,946,000	14,472,000	15,025,000
22	Goods and Services	15,436,310	39,603,000	39,528,400	37,633,400
22010	Cost of Utilities	2,190,000	5,275,000	5,275,000	5,275,000
22020	Fuel and Oil	1,515,000	3,700,000	3,700,000	3,700,000
22030	Rent	1,132,310	2,292,500	2,292,900	2,297,900
22040	Office Equipment and Furniture	550,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	194,000	425,000	425,000	425,000
22060	Maintenance	4,375,000	10,050,000	9,875,000	10,275,000
22070	Cleaning Services	525,000	1,550,000	1,550,000	1,550,000
22090	Security	750,000	2,200,000	2,200,000	2,300,000
22100	Publications and Stationery	675,000	1,650,000	1,650,000	1,650,000
22120	Fees	900,000	5,300,000	5,300,000	2,800,000
22120007	<i>Fees for Training including Food Security Fund</i>	<i>900,000</i>	<i>4,300,000</i>	<i>4,300,000</i>	<i>1,800,000</i>
22120008	<i>Fees to Consultant (MARS)</i>		<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22130	Studies and Surveys	1,000,000	200,000	200,000	200,000
22150	Scientific and Laboratory Equipment and Supplies	250,000	800,000	900,000	1,000,000
22160	Overseas Training	250,000	700,000	700,000	700,000
22900	Other Goods and Services	1,130,000	4,260,500	4,260,500	4,260,500
26	Grants	3,100,000	5,825,000	6,330,000	6,585,000
26210	Current Grant to International Organisations	900,000	1,825,000	2,330,000	2,585,000
	<i>of which</i>				
26210095	<i>Contribution to Indian Ocean Tuna Commission (IOTC)</i>	<i>900,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>2,250,000</i>
26210096	<i>Contribution to Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)</i>	-	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26210155	<i>Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme</i>	-	<i>25,000</i>	<i>30,000</i>	<i>35,000</i>
26313	Extra - Budgetary Units	2,200,000	4,000,000	4,000,000	4,000,000
26313018	<i>Current Grant - Fishermen Welfare Fund</i>	<i>2,200,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
28	Other Expense	750,000	35,100,000	34,100,000	1,150,000
28212	Transfer to Households	700,000	700,000	700,000	700,000
28217	Other	50,000	400,000	400,000	450,000
28217001	<i>Insurance</i>	<i>50,000</i>	<i>400,000</i>	<i>400,000</i>	<i>450,000</i>
28225	Transfers to Private Enterprises	-	34,000,000	33,000,000	-
28225008	<i>Capital Transfers under FSF - Fisheries</i>	-	<i>34,000,000</i>	<i>33,000,000</i>	-

Ministry of Agro Industry, Food Production and Security – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non-Financial Assets	12,750,000	43,424,000	62,923,000	25,877,000
31112	Non-Residential Buildings	12,750,000	20,924,000	50,873,000	10,427,000
	<i>of which</i>				
31112010	<i>Construction of Fisheries Posts at Trou aux Biches and Retaining Walls at Bambous Virieux</i>	4,650,000	7,600,000	4,600,000	2,000,000
31112031	<i>Construction of Fish Auction Market</i>	7,000,000	6,000,000	29,000,000	400,000
31112032	<i>Construction of Marine Park Centre(Blue Bay)</i>	-	5,000,000	15,000,000	5,000,000
31112410	<i>Upgrading of Fisheries Posts - Fencing Works at Riambel</i>	-	-	-	2,000,000
31112419	<i>Upgrading of Laboratories</i>	500,000	2,300,000	2,000,000	1,000,000
31113	Other Structures	-	18,000,000	6,050,000	12,450,000
	<i>of which</i>				
31113012	<i>Dredging of Boat Passages</i>	-	10,800,000	1,200,000	8,000,000
31113013	<i>Construction of Slipway/Jetty</i>	-	-	4,050,000	4,450,000
31113412	<i>Re-opening of Boat Passage</i>	-	7,200,000	800,000	-
31121	Transport Equipment	-	4,500,000	6,000,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	-	1,500,000	3,000,000	-
31121803	<i>Acquisition of patrol vessels - speed boats</i>	-	3,000,000	3,000,000	3,000,000
	Total	89,065,510	240,398,000	262,595,000	193,288,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
PROGRAMME 481: POLICY AND STRATEGY FOR AGRO INDUSTRY AND FISHERIES		287	329	327	327
	Minister	1	1	1	1
02 00 96	Senior Chief Executive	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	3	4	4	4
02 67 78	Chief Agricultural Planning Officer	1	1	1	1
19 65 75	Divisional Scientific Officer	1	1	1	1
02 59 71	Senior Agricultural Planning Officer	1	1	1	1
01 59 71	Senior Agricultural Analyst	1	1	1	1
19 59 71	Senior Scientific Officer	1	1	1	1
19 45 67	Scientific Officer	-	1	1	1
02 44 67	Agricultural Planning Officer	-	1	1	1
19 44 67	Agricultural Technician	2	1	1	1
19 68 74					
19 37 62					
02 45 67	Assistant Secretary	7	7	7	7
19 57 67	Agricultural Superintendent	1	1	1	1
19 51 62	Senior Technical Officer	1	1	1	1
08 41 58	Agricultural Executive Assistant	7	7	5	5
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55					
08 41 51					
19 35 58	Technical Officer	1	1	1	1
08 34 55	Confidential Secretary	6	6	6	6
08 46 62	Office Management Executive	-	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	3	3	3
01 41 55	Financial Operations Officer	-	4	4	4
01 29 49	Assistant Financial Operations Officer	-	6	6	6
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	4	4	4
21 29 49	Assistant Procurement and Supply Officer	-	15	15	15
01 48 59	Senior Internal Control Officer	-	2	2	2
08 41 55	Higher Executive Officer	3	3	3	3

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 37 51	Office Supervisor	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	20	21	21	21
08 18 48	Officer	-	-	-	-
08 17 45 } 08 29 49 }	Agricultural Clerk	25	26	26	26
08 27 48	Senior Word Processing Operator	3	2	2	2
08 29 48	Special Class Clerical Officer	2	1	1	1
19 20 48	Technical Assistant	1	1	1	1
10 20 48	Visual Artist (Graphics)	1	1	1	1
10 20 48	Audio Visual Production Officer	1	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	106	106	106	106
08 17 44	Word Processing Operator	21	21	21	21
19 19 43	Field Assistant (Personal)	1	1	1	1
08 13 41	Clerk Assistant	29	29	29	29
24 27 37	Head Office Care Attendant	3	3	3	3
24 13 36 24 13 31	) Driver (Ordinary vehicles up to 5 tons)	3	3	3	3
24 19 33	Senior Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	19	19	19	19
22 12 39	Receptionist/Telephone Operator	-	1	1	1
24 07 27	Stores Attendant	8	8	8	8
PROGRAMME 482: COMPETITIVENESS OF THE SUGARCANE SECTOR		219	224	224	224
Sub Programme 48201: Monitoring of the Sugar Crop		219	224	224	224
19 00 86	General Manager	1	1	1	1
19 75 82	Deputy General Manager	1	1	1	1
19 45 71	Sugar Technologist	3	5	5	5
19 62 73	Senior Area Superintendent	1	1	1	1
19 57 67	Area Superintendent	1	1	1	1
20 49 73	Statistician/Systems Coordinator	1	1	1	1
19 51 62	Senior Technical Officer	7	7	7	7
19 35 58	Technical Officer (Sugar)	-	2	2	2
19 35 58	Technical Officer	2	2	2	2
19 46 58	Principal Test Chemist	2	2	2	2
19 41 53	Senior Test Chemist	27	27	27	27
19 20 48	Test Chemist	3	3	3	3
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
08 18 48	Officer	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	9	9	9	9
08 29 49 } 08 17 45 }	Agricultural Clerk	3	3	3	3

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 34 55	Agricultural Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 41	Senior Sampler	5	5	5	5
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	-	1	1	1
24 21 39	Driver (Mechanical Unit)	1	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 32	Sampler	140	137	137	137
24 10 30	Office Care Attendant	4	2	2	2
24 06 24	Lorry Loader	3	3	3	3
24 02 21	) General Worker	-	2	2	2
24 02 16					
PROGRAMME 483: DEVELOPMENT OF NON-SUGAR (CROP) SECTOR		1,372	1,381	1,374	1,372
19 00 90	Chief Agricultural Officer	1	1	1	1
19 00 86	Deputy Chief Agricultural Officer	1	1	1	1
19 75 82	Principal Agricultural Officer	3	4	4	4
19 65 75	Divisional Scientific Officer	7	7	7	7
19 59 71	Senior Scientific Officer	7	7	7	7
19 45 67	Scientific Officer	15	23	23	23
19 51 62	Senior Technical Officer	50	47	47	47
19 35 58	Technical Officer	20	22	22	22
19 62 73	Senior Agricultural Superintendent	1	1	1	1
19 57 67	Agricultural Superintendent	9	9	9	9
26 65 75	Principal Agricultural Engineer	-	1	1	1
26 59 71	Senior Agricultural Engineer	1	1	1	1
26 49 67	Agricultural Engineer	4	3	3	3
	Pre-Registration Trainee Agricultural Engineer	2	2	2	2
26 46 58	Senior Draughtsman	1	1	1	1
26 29 52	Draughtsman	4	5	5	5
26 18 20	Trainee Draughtsman	2	2	2	2
19 35 58	Apicultural Officer	2	2	2	2
19 37 51	Senior Field Assistant (Personal)	2	2	2	2
19 19 43	Field Assistant (Personal)	4	4	4	4
19 41 53	Senior Technical Assistant	11	13	13	13
19 20 48	Technical Assistant	36	36	36	36
19 41 53	Agricultural Supervisor	1	-	-	-
26 37 62	Transport Officer	1	1	1	1
19 44 67	Agricultural Technician	2	2	2	2
19 68 74					
19 37 62					
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 29 48	Special Class Clerical Officer	-	1	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	21	21	21	21
08 18 48	Officer	-	-	-	-

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 41 58	Agricultural Executive Assistant	10	9	9	9
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55					
08 41 51	Agricultural Clerk	43	37	33	31
08 29 49					
08 17 45	Confidential Secretary	2	2	2	2
08 34 55	Word Processing Operator	7	7	7	7
08 17 44	Chief Motor Mechanic	2	1	1	1
25 32 45	Chief Tradesman	-	1	1	1
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Cabinet Maker	1	1	1	1
25 32 45	Chief Panel Beater	1	1	1	1
25 32 45	Chief Welder	1	1	1	1
08 13 41	Clerk Assistant	23	23	21	21
04 14 42	Plan Printing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	15	15	15	15
22 12 39	Receptionist/Telephone Operator	4	3	3	3
22 31 47	Senior Laboratory Attendant	3	3	3	3
24 14 41	Laboratory Attendant	38	38	38	38
24 14 37	Incinerator Operator	3	2	2	2
25 32 45	Foreman	5	5	5	5
24 27 41	Senior Gangman	8	8	8	8
24 18 36	Gangman	30	30	30	30
19 20 48	Supervisor of Works	2	2	2	2
24 18 36	Leading Hand	25	25	25	25
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Motor Mechanic	21	21	21	21
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	13	13	13	13
25 14 37	Blacksmith	2	2	2	2
25 14 37	Carpenter	12	12	12	12
25 14 37	General Assistant	8	8	8	8
24 21 39	Driver (Mechanical Unit)	4	4	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	17	17	17	17
24 13 36	) Driver (Ordinary Vehicles up to 5 tons)	31	31	31	31
24 13 31)				
24 06 24	Lorry Loader	34	34	34	34
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Painter	3	3	3	3
24 11 31	Irrigation Operator	9	9	9	9

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 10 30	Operator Pumping Station	6	6	6	6
24 16 39	Agricultural Implement Operator	9	9	9	9
24 28 43	Head Survey Field Worker	2	2	2	2
24 09 36	Survey Field Worker/Senior Survey Field Worker	6	9	9	9
25 14 37	Turner and Machinist	2	2	2	2
25 40 49	Workshop Supervisor	1	1	1	1
25 14 37	Welder	3	3	3	3
25 14 37	Coach Painter	3	3	3	3
25 14 37	General Development Handy Worker	2	2	2	2
25 14 37	Sail Maker	1	1	1	1
25 14 37	Upholsterer	2	2	2	2
25 14 37	Panel Beater	4	4	4	4
24 10 30	Insecticide Sprayerman	98	98	98	98
24 06 24	General Development Worker	19	21	21	21
24 15 34					
24 10 36					
24 13 36					
24 02 21					
24 10 30					
24 09 29	Household Attendant	-	-	-	-
25 32 45	Chief Carpenter	1	1	1	1
24 11 31	Barnman	3	3	3	3
25 14 37	Plumber and Pipe Fitter	4	4	4	4
25 14 37	Fitter	4	4	4	4
25 14 37	Maintenance Assistant	4	3	3	3
24 13 32	Plant and Equipment Operator	3	4	4	4
24 27 37	Head Gardener/ Nurseryman	4	4	4	4
24 13 32	Senior Gardener/ Nurseryman	20	20	20	20
24 10 30	Gardener/ Nurseryman	123	123	123	123
24 06 24	Sanitary Attendant	15	15	15	15
24 07 27	Stone Breaker	-	-	-	-
24 07 27	Stores Attendant	25	25	25	25
16 16 47	Machine Minder / Senior Machine Minder (Bindery)	3	3	3	3
25 07 27	Tradesman Assistant	38	38	38	38
25 07 27	Maintenance Handy Worker	2	2	2	2
25 10 30					
24 10 30	Toolskeeper	1	1	1	1
24 09 29	Watchman	38	40	40	40
24 02 21	General Worker	325	325	325	325
24 02 16					
24 06 24	Tobacco Grader	2	2	2	2
24 14 37	Vulcaniser	3	3	3	3

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
PROGRAMME 484: LIVESTOCK PRODUCTION AND DEVELOPMENT		714	713	711	709
19 75 82	Principal Agricultural Officer (Veterinary Services)	1	1	1	1
19 65 75	Divisional Veterinary Officer	1	1	1	1
19 59 71	Senior Veterinary Officer	6	6	6	6
19 55 67	Veterinary Officer	22	27	27	27
19 65 75	Divisional Scientific Officer	2	2	2	2
19 59 71	Senior Scientific Officer	2	2	2	2
19 45 67	Scientific Officer	5	9	9	9
19 51 62	Senior Technical Officer	3	7	7	7
19 35 58	Technical Officer	13	9	9	9
19 57 67	} Senior Laboratory Technologist	1	1	1	1
19 51 62					
19 35 58	Laboratory Technologist	2	3	3	3
19 57 67	Agricultural Superintendent	4	4	4	4
19 41 53	Senior Technical Assistant	11	9	9	9
19 20 48	Technical Assistant	14	14	14	14
19 44 67	} Agricultural Technician	1	1	1	1
19 37 62					
19 68 74					
11 41 55	Factory Supervisor	1	1	1	1
21 13 43	Sales Officer, Agricultural Extension Shop	33	33	33	33
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8	8
08 17 45	} Agricultural Clerk	16	15	14	13
08 29 49					
08 17 44	Word Processing Operator	3	3	3	3
08 13 41	Clerk Assistant	13	13	12	11
24 10 30	Office Assistant	1	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
24 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	15	15	15	15
24 14 37	Incinerator Operator	3	4	4	4
25 32 45	Foreman	1	1	1	1
24 18 36	Gangman	6	6	6	6
24 18 36	Leading Hand	15	15	15	15
25 14 37	Motor Mechanic	2	2	2	2
25 14 37	Mason	5	5	5	5
25 14 37	Carpenter	3	3	3	3
24 21 39	Driver (Mechanical Unit)	2	1	1	1
24 16 39	) Driver (on shift)	4	4	4	4
24 16 34					
24 15 38	Forklift Driver	2	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 13 36 24 13 31	) Driver (Ordinary Vehicles up to 5 tons)	24	24	24	24
24 06 24	Lorry Loader	6	6	6	6
24 18 36	Senior Stockman	10	10	10	10
24 10 30	Stockman	109	105	105	105
24 10 30 24 18 36	} Hatchery Operator	2	4	4	4
24 10 30	Operator Pumping Station	3	3	3	3
24 16 39	Agricultural Implement Operator	2	2	2	2
24 10 30	Insecticide Sprayerman	1	1	1	1
24 15 24 25 15 34 24 10 36	} General Development Worker	10	10	10	10
24 13 36					
24 02 21					
24 10 30					
24 09 29					
25 14 37	Plumber & Pipe Fitter	1	1	1	1
24 10 30	Gardener/Nurseryman	8	8	8	8
24 06 24	Sanitary Attendant	6	6	6	6
01 29 29	Assistant Procurement and Supply Officer	-	4	4	4
24 07 27	Stores Attendant	7	7	7	7
25 07 27	Tradesman Assistant	15	15	15	15
25 07 27	Maintenance Handy Worker	1			
24 09 29	Watchman	36	34	34	34
24 13 32 24 15 34	} Factory Operative	6	6	6	6
24 10 30 24 11 31	} Factory Operative Assistant	65	59	59	59
24 02 21 24 02 16	) General Worker	175	175	175	175
PROGRAMME 485: FORESTRY RESOURCES		958	962	963	963
19 00 88	Conservator of Forests	1	1	1	1
19 69 79	Deputy Conservator of Forests	1	1	1	1
19 45 67	Assistant Conservator of Forests	2	2	2	2
19 56 66	Divisional Forest Assistant	3	3	3	3
19 47 59	Forest Ranger	7	7	7	7
19 41 53	Deputy Forest Ranger	10	10	10	10
19 34 49	Forester	37	37	37	37
19 17 45	Forest Guard	69	72	72	72
26 29 52	Draughtsman	1	1	1	1
26 18 20	Trainee Draughtsman	-	1	1	1
02 29 29	Assistant Procurement and Supply Officer	-	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	16	16	16	16
08 29 49	Agricultural Clerk	11	10	10	10
08 17 45					
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	6	6	6
08 13 41	Clerk Assistant	2	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	8	8	8	8
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 13 36	) Driver (Ordinary Vehicles up to 5 tons)	14	14	14	14
24 13 31					
24 06 24	Lorry Loader	23	23	23	23
25 14 37	Motor Mechanic	2	3	3	3
25 14 37	Carpenter	2	2	3	3
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	2	2	2	2
25 14 37	Blacksmith	2	2	2	2
25 14 37	Painter	2	2	2	2
24 27 41	Senior Gangman	2	2	2	2
24 18 36	Gangman	3	3	3	3
24 18 36	Leading Hand	30	30	30	30
24 27 37	Head Gardener/Nurseryman	8	8	8	8
25 07 27	Tradesman's Assistant	5	5	5	5
24 10 30	Woodcutter	29	29	29	29
24 02 21	) General Development Worker	6	3	3	3
24 13 36					
24 15 34					
24 10 30					
24 09 29					
24 06 24					
24 10 36	) General Worker	561	561	561	561
24 02 21					
24 02 16					
24 13 32	Senior Gardener/Nurseryman	14	14	14	14
24 10 30	Gardener/Nurseryman	38	38	38	38
24 06 24	Sanitary Attendant	-	-	-	-
24 28 43	Head Survey Field Worker	1	1	1	1
24 09 36	Survey Field Worker/Senior Survey Field Worker	10	10	10	10
24 09 29	Watchman	13	13	13	13
24 10 30	Insecticide Sprayerman	6	6	6	6

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
PROGRAMME 486: NATIVE TERRESTRIAL BIODIVERSITY AND CONSERVATION		141	141	141	141
19 00 86	Director, National Parks and Conservation Service	1	1	1	1
19 65 75	Deputy Director, National Parks and Conservation Service	1	1	1	1
19 59 71	Senior Research and Development Officer (Wildlife)	1	1	1	1
19 46 67	Research and Development Officer (Wildlife)	4	5	5	5
19 37 62	Technical Officer/ Senior Technical Officer (Wildlife)	6	6	6	6
19 35 58	Technical Officer	3	3	3	3
19 47 59	Senior Park Ranger	1	1	1	1
19 41 53	Park Ranger	3	3	3	3
19 34 49	Assistant Park Ranger	9	9	9	9
19 20 48	Technical Assistant	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	-	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 41 58	Agricultural Executive Assistant	2	2	2	2
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55	Agricultural Clerk	2	2	2	2
08 41 51					
08 29 49					
08 17 45					
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
08 34 55	Agricultural Confidential Secretary	1	1	1	1
24 13 36	) Driver (Ordinary Vehicles up to 5 tons)	6	6	6	6
24 13 31					
24 18 36	Gangman	2	2	2	2
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	4	4	4	4
24 10 30	Stockman	1	1	1	1
24 13 36	General Development Worker	2	3	3	3
24 10 36					
24 15 34					
24 10 30					
24 09 29					
24 06 24	Tradesman's Assistant	2	2	2	2
24 02 21					
25 07 27					
24 06 24	Lorry Loader	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions							
		2009 (Jul-Dec)	2010	2011	2012				
24 02 21 24 02 16	) General Worker	32	32	32	32			
24 10 30	Insecticide Sprayerman	1	1	1	1				
24 07 27	Stores Attendant	1	1	1	1				
25 14 37	Carpenter	-	-	-	-				
25 14 37	Mason	-	-	-	-				
Sir Seewoosagur Ramgoolam Botanical Garden Trust									
19 45 67	Scientific Officer	1	-	-	-				
19 51 62	Senior Technical Officer	1	1	1	1				
19 41 52	Senior Technical Assistant	1	1	1	1				
19 35 58	Technical Officer	-	-	-	-				
19 20 48	Technical Assistant	-	-	-	-				
10 20 48	Audio Visual Production Officer	-	-	-	-				
08 18 48	Officer	-	-	-	-				
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1				
08 41 58 08 29 49 08 48 60 08 46 58	Agricultural Executive Assistant	1	1	1	1				
08 37 55 08 41 55 08 41 51									
08 29 49 08 17 45						2	2	2	2
08 17 44									
08 17 44	Word Processing Operator	1	1	1	1				
24 10 30	Office Care Attendant	1	1	1	1				
08 13 41	Clerk Assistant	2	2	2	2				
24 13 32	Senior Gardener/Nurseryman	1	1	1	1				
24 10 30	Gardener/Nurseryman	10	8	8	8				
24 27 41	Senior Gangman	-	-	-	-				
25 14 37	Cabinet Maker	-	-	-	-				
25 14 37	Carpenter	1	1	1	1				
25 07 27	Tradesman's Assistant	1	1	1	1				
24 13 36 24 13 31	) Driver (Ordinary Vehicles up to 5 tons))	1	1	1	1			
24 18 36	Leading Hand	-	-	-	-				
24 10 30	Stockman	3	3	3	3				
24 10 30	Office Assistant	-	-	-	-				
24 10 30	Insecticide Sprayerman	1	1	1	1				
24 10 30	Operator Pumping Station	-	-	-	-				
24 10 30	Woodcutter	2	2	2	2				
24 06 24	Sanitary Attendant	-	-	-	-				
24 02 21 24 02 16	) General Worker)	15	15	15	15			
24 07 27	Stores Attendant	1	1	1	1				
25 14 37	Mason	-	-	-	-				

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
PROGRAMME 487: FISHERIES		481	501	501	501
Sub-Programme 48701: Fisheries Planning & Administration		72	86	86	86
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
19 00 90	Director of Fisheries	1	1	1	1
19 75 82	Principal Fisheries Officer	1	1	1	1
19 65 75	Divisional Scientific Officer (Fisheries)	1	1	1	1
19 45 67	Scientific Officer (Fisheries)	1	2	2	2
19 51 62	Senior Technical Officer (Fisheries)	1	1	1	1
19 35 58	Technical Officer (Fisheries)	3	3	3	3
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	5	5	5
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
01 29 55	Internal Control Officer	-	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	7	8	8	8
08 37 51	Office Supervisor	2	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	14	15	15	15
08 34 55	Confidential Secretary	3	3	3	3
08 13 41	Clerk Assistant	3	3	3	3
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	7	7	7	7
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 18 36	Gangman	1	1	1	1
24 14 37	) Driver (on roster)	2	3	3	3
24 14 32)				
24 13 36	) Driver	5	3	3	3
24 13 31)				
24 02 21	) General Worker	2	2	2	2
24 02 16)				
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Mason	1	1	1	1
25 14 37	Carpenter	1	1	1	1
25 14 37	Painter	1	1	1	1
25 07 27	Tradesman's Assistant	-	-	-	-
24 13 32	Nurseryman (Fisheries) (on roster)	2	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Sub-Programme 48702: Fisheries Development and Management		409	415	415	415
19 75 82	Principal Fisheries Officer	2	2	2	2
19 65 75	Divisional Scientific Officer (Fisheries)	7	7	7	7
19 59 71	Senior Scientific Officer (Fisheries)	1	1	1	1
19 45 67	Scientific Officer (Fisheries)	16	19	19	19
19 56 66	Controller, Fisheries Protection Service	1	1	1	1
19 54 62	Deputy Controller, Fisheries Protection Service	3	3	3	3
19 47 59	Assistant Controller, Fisheries Protection Service	6	6	6	6
19 41 53	Principal Fisheries Protection Officer	25	25	25	25
19 57 67	Principal Technical Officer (Fisheries)	1	1	1	1
19 51 62	Senior Technical Officer (Fisheries)	6	6	6	6
19 35 58	Technical Officer (Fisheries)	29	33	33	33
13 35 57	Fishing Vessel Inspector (Engineering)	-	1	1	1
13 35 57	Fishing Vessel Inspector (Nautical)	-	1	1	1
	Technical and Mechanical Officer	-	1	1	1
	Library and Documentation Officer	-	1	1	1
	Maintenance Technician	-	1	1	1
19 34 49	Senior Fisheries Protection Officer	57	57	57	57
19 17 45	Fisheries Protection Officer	158	158	158	158
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
13 26 40	Coxswain	3	2	2	2
13 26 40	Artificer	4	1	1	1
25 14 37	Marine Mechanic (Diesel)	-	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 34 55	Confidential Secretary	2	2	2	2
08 29 49	) Agricultural Clerk	4	4	4	4
08 17 45)				
08 17 44	Word Processing Operator	3	3	3	3
24 10 30	Office Care Attendant	3	3	3	3
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 23 41	Driver (Heavy Vehicles above 5 tons) (on roster day & night)	1	1	1	1
24 14 37	) Driver (on roster)	5	5	5	5
24 14 32)				
24 13 36	) Driver	3	2	2	2
24 13 31)				
24 18 36	Senior Nurseryman (Fisheries) (on roster)	-	1	1	1
25 14 37	Plant Mechanic	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 09 29	Watchman	3	3	3	3
24 02 21	) General Worker	10	10	10	10
24 02 16)				
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 14 41	Laboratory Attendant	6	6	6	6
24 07 27	Stores Attendant	2	2	2	2
24 28 39	Head Nurseryman (fisheries) (on roster)	9	8	8	8
24 13 32	Nurseryman (fisheries) (on roster)	22	22	22	22
13 33 52	Boatswain	2	2	2	2
13 13 32	Deckhand/Fisherman	4	2	2	2
13 10 30	Boatman	1	1	1	1
Total Funded Positions		4,172	4,251	4,241	4,237