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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09 and 2009 (July to December)**

- Elaboration of a new Industrial Development Strategy.
- Elaboration of a Policy Framework on Science, Technology and Innovation to facilitate the development, transfer and commercialisation of technology.
- Operationalisation of the Fashion and Design Institute and launching of three courses, namely BA Graphic Design and Animation, BA Interior Design, and BA Fashion Textile.
- Sensitization workshop on Greener and more Sustainable Industry.
- Research study on development of the Seaweed and Geothermal Industry by Mauritius Research Council.
- Elaboration of a position paper on Bio informatics.
- 170 companies, including SMEs, have benefited from the various schemes being implemented under the MASMED Fund.
- Six companies have benefited from direct financial support amounting to Rs 158.5 million under the Additional Stimulus Package.
- Organisation of the Mauritius Business Excellence Award 2009 to encourage enterprises to adopt international best business practices.
- Organisation of the SADC Science, Engineering and Technology week in October 2009 to enhance public understanding of the importance of Science, Engineering and Technology in everyday life.
- Organisation of the AGOA week and the establishment of the AGOA cell.
- Participation of Mauritian enterprises in 6 events (fairs) which have enabled them to establish 218 business contacts.
- Accreditation of 6 laboratories and one certification body.
- Development of 20 standards for products, management systems and energy management by Mauritius Standards Bureau.

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

##### Programme 602: Industrial Development

- Recognition of Excellence in Business
- Assistance to enterprises through the Saving Jobs and Recovery Fund approved schemes to grow and become more productive and competitive
- Provision of relevant professionals in Fashion and Design to the Industry
- Promotion of Mauritius as a film shooting destination
- Inspection services to ensure compliance with the Jewellery Act
- Verification and identification services to ensure authenticity of precious and semi-precious stones
- Accreditation of Laboratories and Certification Bodies to ensure their competence meet international standard and to promote their recognition worldwide.
- Ensure products conform to standards for better consumer protection
- Dissemination of science and technology among students and the general public
- Facilitation of research to promote Science, Technology and Innovation.

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

- Capacity Constraints

There is a gap in the availability of skilled human resources for the development of a vibrant industrial sector. Moreover, the labour force needs skills improvement.

- The Ministry is working on the implementation of the Action Plan formulated by HRDC which aims at bridging the skills gaps in scarcity areas.
- The Ministry is laying emphasis on the development of capacity in pre-production areas with particular focus on design, creativity and innovation to facilitate movement up the global value chains.
- The AFD will provide technical assistance under the "Programme de Renforcement des Capacités Commerciales (PRCC)". The main thrust of the programme is to (a) enhance the capabilities to assimilate the rules that govern international trade and (b) improve the performance of exporters.

- Support to Industry

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

- A number of projects are being implemented through the Manufacturing Adjustment and SME Development Fund (MASMED) to support the Manufacturing and Services sectors and to develop an export culture among enterprises.
- The Additional Stimulus Package is supporting a number of enterprises, large and small, through the Mechanism for Transitional Support to Private Sector.
- The Manufacturing and Services Development and Competitiveness (MSDC) Project being developed in collaboration with the World Bank also aims at improving the competitiveness and growth of enterprises.

- Science and Technology Base

There is a low level of investment in science and technology for the development of the manufacturing sector.

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

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

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

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

### Programme 602: Industrial Development

#### Sub-Programme 60201: Industrial Consolidation and Diversification

- Facilitate private sector led growth.
- Develop and promote excellence in fashion and design.
- Promote Mauritius as a film shooting destination.

#### Sub-Programme 60203: Assaying and Marking of Jewellery

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

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

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

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

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>601</b>	<b>Policy and Management for Industry, Science and Research</b>	<b>4,534,000</b>	<b>8,560,000</b>	<b>8,626,000</b>	<b>8,653,000</b>
<b>602</b>	<b>Industrial Development</b>	<b>132,566,000</b>	<b>250,391,000</b>	<b>212,310,000</b>	<b>164,510,000</b>
60201	Industrial Consolidation and Diversification	65,602,000	136,306,000	113,592,000	89,989,000
60203	Assaying and Marking of Jewellery	5,616,000	10,671,000	10,775,000	10,933,000
60204	Quality Enhancement, Accreditation and Conformity Assessments	27,968,000	54,044,000	39,570,000	24,311,000
60205	Harnessing Science and Technology for National Development	33,380,000	49,370,000	48,373,000	39,277,000
	<b>Total</b>	<b>137,100,000</b>	<b>258,951,000</b>	<b>220,936,000</b>	<b>173,163,000</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
<b>601</b>	<b>Policy and Management for Industry, Science and Research</b>	<b>4</b>	<b>4</b>	<b>3.4%</b>	<b>3.1%</b>
<b>602</b>	<b>Industrial Development</b>	<b>115</b>	<b>127</b>	<b>96.6%</b>	<b>96.9%</b>
<b>60201</b>	Industrial Consolidation and Diversification	76	83	63.9%	63.4%
<b>60203</b>	Assaying and Marking of Jewellery	27	27	22.7%	20.6%
<b>60204</b>	Quality Enhancement, Accreditation and Conformity Assessment	5	8	4.2%	6.1%
<b>60205</b>	Harnessing Science and Technology for National Development	7	9	5.9%	6.9%
	<b>Total Funded Positions</b>	<b>119</b>	<b>131</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 601: Policy and Management of Industry, Science and Research</b>						
<b>Outcome:</b> Sustained performance of the manufacturing sector.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
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 the earliest, for following percentage of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage 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 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 on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	70%	80%	90%	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: Improvement of fiscal discipline under supervision.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percentage of such cases.	75%	85%	95%	100%
<b>PROGRAMME 602: Industrial Development</b>						
<b>OUTCOME(S):</b> Achieve Rs 103 billion as total output from the manufacturing sector excluding sugar in 2010.						
<b>SUB-PROGRAMME 60201: Industrial Consolidation and Diversification</b>						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Ministry of Industry, Science and Research	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award	150	175	200	225
Enterprise Mauritius	O2: Assistance to enterprises to grow and become more productive and competitive through the Saving Jobs and Recovery Fund approved schemes	P1: Number of enterprises assisted	179	300	335	360
Fashion and Design Institute	O3: Provision of relevant professionals in Fashion and Design	P1: Number of locally produced graduates and diploma holders	-	103	109	116
		P2: Number of attendees to training programmes and short courses	-	60	80	100
Mauritius Film Development Corporation	O4: Promotion of Mauritius as a film shooting destination	P1: Number of foreign film crews attracted	40	80	90	100
		P2: Number of short films produced	2	10	10	10
<b>SUB-PROGRAMME 60203: Assaying and Marking of Jewellery</b>						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Assay Office	O1: Inspection Services to ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	175	350	400	425
Gemmology Lab	O2: Verification and Identification services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	30	120	125	130

<b>SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Mauritas	O1: Accreditation of Laboratories and Certification Bodies	P1: Number of new applications processed	4	5	5	5
		P2: Processing time (years) for new applications	1	1	0.9	0.9
		P3: Number of surveillance visits effected	4	10	10	12
Mauritius Standards Bureau	O2: Ensure products conform to standards for better consumer protection	P1: Number of samples tested by MSB Laboratories	6,000	14,000	14,000	14,000
		P2: Number of new standards developed	20	25	25	25
<b>SUB-PROGRAMME 60205: Harnessing Science and Technology for National Development</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public	P1: Number of participants in science and technology activities	400	1,500	2,000	3,000
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation	P1: Number of research outputs developed for potential commercial utilisation	5	10	10	11

**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	23,002,000	48,167,000	48,935,000	49,652,000
22	Goods and Services	49,476,000	62,974,000	59,316,000	46,051,000
24	Interest	-	-	-	-
25	Subsidies	18,000,000	43,000,000	32,250,000	21,500,000
26	Grants	46,622,000	104,810,000	80,435,000	55,960,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>137,100,000</b>	<b>258,951,000</b>	<b>220,936,000</b>	<b>173,163,000</b>

**2. SUMMARY FOR YEAR 2010**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
601	Policy and Management for Industry, Science and Research	8,200,000	360,000	-	-
602	Industrial Development	39,967,000	62,614,000	147,810,000	-
	<b>Total</b>	<b>48,167,000</b>	<b>62,974,000</b>	<b>147,810,000</b>	<b>-</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,362,000</b>	<b>8,200,000</b>	<b>8,266,000</b>	<b>8,293,000</b>
21110	Personal Emoluments	4,017,000	7,475,000	7,541,000	7,568,000
21111	Other staff costs	345,000	725,000	725,000	725,000
<b>22</b>	<b>Goods and Services</b>	<b>172,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
22010	Cost of Utilities	90,000	180,000	180,000	180,000
22060	Maintenance	82,000	180,000	180,000	180,000
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units	-	-	-	-
26323205	<i>Manufacturing Adjustment and SME Development Fund *</i>	-	-	-	-
	<b>Total</b>	<b>4,534,000</b>	<b>8,560,000</b>	<b>8,626,000</b>	<b>8,653,000</b>

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



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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>11,958,000</b>	<b>26,852,000</b>	<b>27,285,000</b>	<b>27,727,000</b>
21110	Personal Emoluments	10,243,000	23,340,000	23,773,000	24,215,000
21111	Other staff costs	1,715,000	3,512,000	3,512,000	3,512,000
<b>22</b>	<b>Goods and Services</b>	<b>23,910,000</b>	<b>39,754,000</b>	<b>32,657,000</b>	<b>23,662,000</b>
22010	Cost of Utilities	1,075,000	2,525,000	2,525,000	2,525,000
22020	Fuel and Oil	143,000	255,000	255,000	255,000
22030	Rent	5,401,000	10,624,000	10,624,000	10,624,000
22040	Office equipment and furniture	235,000	700,000	700,000	700,000
22050	Office Expenses	142,000	422,000	425,000	430,000
22060	Maintenance	225,000	375,000	375,000	375,000
22070	Cleaning Services	50,000	100,000	100,000	100,000
22100	Publications and Stationery	589,000	1,060,000	1,060,000	1,060,000
22120	Fees	15,775,000	21,250,000	12,150,000	3,150,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>15,700,000</i>	<i>21,100,000</i>	<i>12,000,000</i>	<i>3,000,000</i>
22130	Studies and Surveys	-	2,000,000	4,000,000	4,000,000
22130001	<i>Development of Framework for Film Industry</i>	-	<i>2,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22900	Other Goods and Services	275,000	443,000	443,000	443,000
<b>25</b>	<b>Subsidies</b>	<b>18,000,000</b>	<b>43,000,000</b>	<b>32,250,000</b>	<b>21,500,000</b>
25110	Non-Financial Public Corporations	18,000,000	43,000,000	32,250,000	21,500,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	<i>18,000,000</i>	<i>43,000,000</i>	<i>32,250,000</i>	<i>21,500,000</i>
<b>26</b>	<b>Grants</b>	<b>11,734,000</b>	<b>26,700,000</b>	<b>21,400,000</b>	<b>17,100,000</b>
26210	Current Grant to International Organisations	234,000	500,000	500,000	500,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>234,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
26313	Extra-Budgetary Units	9,000,000	21,200,000	15,900,000	10,600,000
	<i>of which:</i>				
26313011	<i>Current Grant - Fashion and Design Institute</i>	<i>5,000,000</i>	<i>13,000,000</i>	<i>9,750,000</i>	<i>6,500,000</i>
26313036	<i>Current Grant - Mauritius Film Development Corporation</i>	<i>4,000,000</i>	<i>8,200,000</i>	<i>6,150,000</i>	<i>4,100,000</i>
26323	Extra-Budgetary Units	2,500,000	5,000,000	5,000,000	6,000,000
26323011	<i>Capital Grant - Fashion and Design Institute</i>	<i>2,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>6,000,000</i>
	<b>Total</b>	<b>65,602,000</b>	<b>136,306,000</b>	<b>113,592,000</b>	<b>89,989,000</b>

## Sub-Programme 60203: Assaying and Marking of Jewellery

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,766,000</b>	<b>7,095,000</b>	<b>7,221,000</b>	<b>7,349,000</b>
21110	Personal Emoluments	3,386,000	6,315,000	6,441,000	6,569,000
21111	Other staff costs	380,000	780,000	780,000	780,000
<b>22</b>	<b>Goods and Services</b>	<b>1,830,000</b>	<b>3,556,000</b>	<b>3,534,000</b>	<b>3,564,000</b>
22010	Cost of Utilities	308,000	617,000	617,000	617,000
22020	Fuel and Oil	28,000	52,000	52,000	52,000
22030	Rent	736,000	1,601,000	1,601,000	1,601,000
22040	Office equipment and furniture	53,000	70,000	70,000	70,000
22050	Office Expenses	33,000	60,000	60,000	60,000
22060	Maintenance	240,000	400,000	400,000	400,000
22070	Cleaning Services	10,000	25,000	20,000	25,000
22090	Security	30,000	55,000	55,000	55,000
22100	Publications and Stationery	125,000	255,000	257,000	257,000
22120	Fees	110,000	177,000	152,000	177,000
22150	Scientific and laboratory equipment and supplies	62,000	125,000	125,000	125,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>62,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
22900	Other Goods and Services	95,000	119,000	125,000	125,000
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
26210	International Organisations	20,000	20,000	20,000	20,000
26210153	<i>Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
31122804	<i>Acquisition of Laboratory Equipment</i>	-	-	-	-
	<b>Total</b>	<b>5,616,000</b>	<b>10,671,000</b>	<b>10,775,000</b>	<b>10,933,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>1,356,000</b>	<b>2,895,000</b>	<b>2,960,000</b>	<b>3,001,000</b>
21110	Personal Emoluments	1,221,000	2,600,000	2,665,000	2,706,000
21111	Other staff costs	135,000	295,000	295,000	295,000
<b>22</b>	<b>Goods and Services</b>	<b>14,544,000</b>	<b>17,059,000</b>	<b>11,520,000</b>	<b>6,220,000</b>
22010	Cost of Utilities	19,000	39,000	40,000	40,000
22030	Rent	25,000	25,000	25,000	25,000
22040	Office Equipment and Furniture	-	100,000	60,000	60,000
22050	Office Expenses	10,000	10,000	10,000	10,000
22100	Publications and Stationery	65,000	120,000	120,000	120,000
22120	Fees	14,400,000	16,715,000	11,215,000	5,915,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>13,400,000</i>	<i>15,000,000</i>	<i>9,500,000</i>	<i>4,200,000</i>
22900	Other Goods and Services	25,000	50,000	50,000	50,000

**Ministry of Industry, Science and Research – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>12,068,000</b>	<b>34,090,000</b>	<b>25,090,000</b>	<b>15,090,000</b>
26210	Current Grant to International Organisations	68,000	90,000	90,000	90,000
	<i>of which:</i>				
26210117	<i>Contribution to International Accreditation Forum</i>	63,000	40,000	40,000	40,000
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	5,000	50,000	50,000	50,000
26313	Extra-Budgetary Units	5,000,000	20,000,000	15,000,000	10,000,000
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	5,000,000	20,000,000	15,000,000	10,000,000
26323	Extra-Budgetary Units	7,000,000	14,000,000	10,000,000	5,000,000
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	7,000,000	14,000,000	10,000,000	5,000,000
	<b>Total</b>	<b>27,968,000</b>	<b>54,044,000</b>	<b>39,570,000</b>	<b>24,311,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>1,560,000</b>	<b>3,125,000</b>	<b>3,203,000</b>	<b>3,282,000</b>
21110	Personal Emoluments	1,415,000	2,900,000	2,978,000	3,057,000
21111	Other staff costs	145,000	225,000	225,000	225,000
<b>22</b>	<b>Goods and Services</b>	<b>9,020,000</b>	<b>2,245,000</b>	<b>11,245,000</b>	<b>12,245,000</b>
22010	Cost of Utilities	20,000	45,000	45,000	45,000
22030	Rent	300,000	200,000	200,000	200,000
22030005	<i>Rental of Facilities for Events</i>	300,000	200,000	200,000	200,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22100	Publications and Stationery	150,000	150,000	150,000	150,000
22130	Studies and Surveys	-	1,000,000	10,000,000	11,000,000
22130001	<i>Development of Framework icw National Innovation System/ National Scanning System/ Science Technology Innovation Park</i>	-	1,000,000	10,000,000	11,000,000
22900	Other Goods and Services	8,500,000	800,000	800,000	800,000
<b>26</b>	<b>Grants</b>	<b>22,800,000</b>	<b>44,000,000</b>	<b>33,925,000</b>	<b>23,750,000</b>
26313	Extra-Budgetary Units	21,500,000	41,500,000	31,125,000	20,750,000
	<i>of which:</i>				
26313042	<i>Current Grant - Mauritius Research Council</i>	14,500,000	25,000,000	18,750,000	12,500,000
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	7,000,000	16,500,000	12,375,000	8,250,000
26323	Extra-Budgetary Units	1,300,000	2,500,000	2,800,000	3,000,000
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	1,300,000	2,500,000	2,800,000	3,000,000
	<i>(a) Acquisition of Exhibits and Equipment</i>	1,300,000	2,500,000	2,800,000	3,000,000
	<i>(b) Construction of Planetarium</i>	-	-	-	-
	<b>Total</b>	<b>33,380,000</b>	<b>49,370,000</b>	<b>48,373,000</b>	<b>39,277,000</b>

\* Note: NIS & STIP to be determined after feasibility study for 2011 & 2012

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 601: Policy and Management for Industry, Science and Research</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
<b>Programme 602: Industrial Development</b>		<b>115</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>Sub-Programme 60201: Industrial Consolidation and Diversification</b>		<b>76</b>	<b>83</b>	<b>83</b>	<b>83</b>
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 00 84	Director of Industry	1	1	1	1
02 65 75	Principal Industrial Analyst	3	3	3	3
02 59 71	Senior Industrial Analyst	5	5	5	5
02 44 67	Industrial Analyst	5	5	5	5
02 65 75	Head Business Information Unit	1	1	1	1
02 59 71	Assistant to Head Business Information Unit	1	1	1	1
02 58 75	Manager, Industrial Co-ordination and SME Development	1	1	1	1
08 48 60	Assistant to Manager, Industrial Coordination and SME Development	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 29 49	Executive Officer	5	5	5	5
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	16	16	16	16
08 17 44	Word Processing Operator	12	12	12	12
22 12 39	Receptionist / Telephone Operator	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	10	10	10	10
24 13 36	) Driver	2	2	2	2
24 13 31	)				
24 09 29	Watchman	1	1	1	1
24 02 21	) General Worker	2	2	2	2
24 02 16	)				

<b>Sub-Programme 60203: Assaying and Marking of Jewellery</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
19 00 84	) Director, Assay Office	1	1	1	1
19 75 82	)				
19 59 75	Assistant Director, Assay Office	1	1	1	1
19 51 62	Senior Technical officer, Assay office	2	2	2	2
19 51 62	Gemmologist	2	2	2	2
19 35 58	Technical Officer, Assay Office	8	8	8	8
08 34 55	Confidential Secretary	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 14 41	Assay Laboratory Attendant	2	2	2	2
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	) Driver	1	1	1	1
24 13 31	)				
<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment</b>		<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>
19 00 84	Director, MAURITAS	1	1	1	1
19 65 75	Accreditation Manager	-	1	1	1
19 65 75	Quality Manager	-	1	1	1
19 59 71	Assistant Accreditation Manager	2	2	2	2
	Accreditation Officer (New)	-	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
<b>Sub-Programme 60205: Harnessing Science and Technology for National Development</b>		<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
	Director of Science, Technology and Innovation (New)	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
	Science, Technology and Innovation Analyst (New)	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer / Higher Clerical Officer	1	1	1	1
<b>Total Funded Positions</b>		<b>119</b>	<b>131</b>	<b>131</b>	<b>131</b>