

**PART A: OVERVIEW OF MINISTRY/DEPARTMENT**

<b>Strategic Note</b>	356
<b>List of Programmes, Sub-Programmes and Priority Objectives</b>	358
<b>Summary of Financial Resources</b>	359
<b>Summary of Staffing Positions</b>	360

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

Programme 481: Policy and Strategy for Agro-Industry and Food Security	361
Programme 482: Competitiveness of the Sugar Cane Sector	361
Programme 483: Development of Non Sugar (Crop) Sector	362
Programme 484: Livestock Production and Development	363
Programme 485: Forestry Resources	364
Programme 486: Native Terrestrial Biodiversity and Conservation	364

**PART C: INPUTS - FINANCIAL RESOURCES**

<b>Summary by Economic Categories</b>	365
<b>Summary for Year 2011 by Programmes and Sub-Programmes</b>	365
Programme 481: Policy and Strategy for Agro-Industry and Food Security	365
Programme 482: Competitiveness of the Sugar Cane Sector	366
Programme 483: Development of Non Sugar (Crop) Sector	368
Programme 484: Livestock Production and Development	370
Programme 485: Forestry Resources	372
Programme 486: Native Terrestrial Biodiversity and Conservation	372

**PART D: INPUTS - HUMAN RESOURCES**

<b>Staffing Positions by Programmes / Sub-Programmes</b>	374
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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- Production and export of refined sugar started in January 2010 and reached 18 % of total exports, exceeding its targeted level of 15 %. Total export earnings from sugar of all types combined, that is; raw, WRS (white refined sugar) and special sugars, is estimated at around Rs7.6 bn for the 2010 crop.
- Fulfilment of two critical performance indicators relating to the proportion of white refined sugar in total sugar exports and a reduction in the practice of cane burning prior to harvest respectively, will enable the country to obtain an additional amount of Rs1.4 bn of EU grants as direct budget support.
- 35% of the equity of sugar refineries, representing shares of small planters and sugar industry workers has already been allocated to the State Investment Finance Corporation (SIFCOR) for investment in the new refineries.
- Empowerment of small farmers through a programme of land consolidation and de-rocking has progressed. The area de-rocked in 2010 is 1,000 hectares. Cumulative area de-rocked since 2007 is 3,600 hectares.
- Accreditation to the Fair Trade label will enable small sugar cane planters to obtain a premium of \$ 60 per ton of sugar exported to the EU. It is expected that by end 2010, 32 co-operative societies will have obtained Fair Trade accreditation for an aggregate tonnage of 16,000 tons.
- Regarding non-sugar agriculture, 30 of the 39 projects/schemes identified under the Food Security Fund Strategic Plan, have already been launched. They include land preparation, upgrading of irrigation network on 21 hectares of land, setting up of post harvest and curing facilities, and research on strategic crops and fodder species. The Potato and Onion Seed Purchase Schemes have contributed to an increase in these two products. Furthermore, 850 agricultural entrepreneurs have received training in 2009 and 746 during the period January to June 2010. Production of food crops and vegetables in 2010 is estimated at 112,000 tons, exceeding the set target of 5 % increase over the previous year.
- Six livestock schemes relating to purchase of breeding animal (cattle, goat and sheep), weaner cattle, purchase of equipment, construction and renovation of farm buildings and pasture development are being implemented. Support was provided to upgrade facilities of cooperative societies involved in milk production. Livestock production is also estimated to have increased by more than the set target of 5 %.
- The Forestry Services have carried out surveillance of the 22,000 hectares of State Forest Lands under its custody. Moreover, around 100 hectares of Forest Lands are being re-afforested and around 600,000 seedlings are being produced. Furthermore, the number of visitors in the nature walks under the Forestry Services has reached 50,000 in 2010.
- Regarding attempts to preserve biodiversity, some 12,000 native plants have been reintroduced in the wild and some 20,000 produced at the nursery under the National Parks and Conservation Service. Moreover, a modern seed bank is operational since 2010, holding some 300 species of native plants. More than 10 kms of new tracks have been opened in the Black River Gorges National Park and development of new visitors' facilities at Petrin has started. 3 reptile species have also been successfully translocated from Round Island to Gunner's Quoin and Ile aux Aigrettes.

## **2. Major Services to be provided for 2011-2013**

### Programme 481: Policy and Strategy for Agro Industry and Food Security

- 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 Sugar Cane Sector

- De-rocking and preparing small planters' lands for mechanized cultivation.
- Empowering small farmers through clustering and re-grouping.
- Producing high performing cane varieties with superior agronomic performance, yield and adaptability.
- Developing irrigation facilities on small planters' lands.
- Completing sugarcane harvest and milling activities in good time to maximize sugar production.

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

- Development of new varieties, products and technologies of crop production for adoption by producers.
- Improving control and surveillance of pests and diseases.
- Increasing production of quality seeds and planting materials by both Government and quality-controlled commercial producers.
- Monitoring of pesticide residue levels on crop produce.
- Training planters in new technologies.

### Programme 484: Livestock Production and Development

- Increasing numbers of commercial livestock species.
- Promoting use of good quality feeds and fodder for feeding farm animals.
- Supplying vaccines, drugs and diagnostic services to breeders.
- Providing quarantine services and food safety control measures for imported live animals and animal products.

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

- Providing an effective surveillance system for forest areas and forest resources.
- Providing infrastructure and access to nature parks.
- Providing protection and conservation for rare and endangered species of flora and fauna.
- Increasing public awareness for the protection of Native Terrestrial Biodiversity.

## **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. This challenge has been recently exacerbated with the falling rate of the Euro.

- 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, and 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.

- Adverse climatic factors

The food production targets can be seriously affected because foodcrop 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

Food safety 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 new diseases and their rapid spread.

- Surveillance and vigilance at entry points will be enhanced and contingency plans will be prepared with the support of international agencies.
- New pests and diseases pose a serious threat to crop production. The surveillance system at ports and in the fields is being strengthened. New products to control the pests and diseases are being introduced and tested for their efficacy.

- Marketing of fresh vegetables and fruits

Improvement in the marketing of fresh horticultural produce is a major challenge. The current system is unsatisfactory and does not meet the acceptable standards and norms.

- A site has been identified to house the new auction market in the Riche Terre region.

- Rising Prices of Agro-Inputs( seeds, fertilizers and feeds)

The recent price increases of inputs used for agricultural production have seriously affected the productivity and revenue of planters and breeders. It is feared that with such increases, some farmers may not apply the optimal doses of fertilizers and other inputs, nor breeders will feed animals adequately, and productivity may suffer.

- Availability of credit to purchase essential inputs under ERCP.
- Organic wastes and pasture will be developed.

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

### Programme 481: Policy and Strategy for Agro-Industry and Food Security

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

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

#### Sub-Programme 48201: Monitoring of Sugar Crop

- 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.

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**Ministry of Agro-Industry and Food Security –continued**

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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.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
481	<b>Policy and Strategy for Agro-Industry and Food Security</b>	<b>144,187,000</b>	<b>158,145,000</b>	<b>154,203,000</b>	<b>151,653,000</b>
482	<b>Competitiveness of the Sugar Cane Sector</b>	<b>537,791,000</b>	<b>1,020,604,000</b>	<b>435,942,000</b>	<b>434,349,000</b>
48201	Monitoring of the Sugar Crop	78,996,000	83,449,000	76,287,000	78,694,000
48202	Field Productivity	458,795,000	937,155,000	359,655,000	355,655,000
483	<b>Development of Non Sugar (Crop) Sector</b>	<b>600,540,000</b>	<b>567,780,000</b>	<b>553,544,000</b>	<b>541,712,000</b>
484	<b>Livestock Production and Development</b>	<b>374,587,000</b>	<b>334,517,000</b>	<b>307,337,000</b>	<b>264,387,000</b>
485	<b>Forestry Resources</b>	<b>193,478,000</b>	<b>196,524,000</b>	<b>201,252,000</b>	<b>204,674,000</b>
486	<b>Native Terrestrial Biodiversity and Conservation</b>	<b>37,699,000</b>	<b>51,685,000</b>	<b>65,153,000</b>	<b>69,784,000</b>
	<b>Total</b>	<b>1,888,282,000</b>	<b>2,329,255,000</b>	<b>1,717,431,000</b>	<b>1,666,559,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
<b>481</b>	<b>Policy and Strategy for Agro Industry and Food Security</b>	<b>305</b>	<b>316</b>	<b>10%</b>	<b>10%</b>
<b>482</b>	<b>Competitiveness of the Sugar Cane Sector</b>	<b>198</b>	<b>198</b>	<b>6%</b>	<b>6%</b>
48201	Monitoring of the Sugar Crop	198	198	6%	6%
48202	Field Productivity	-	-	-	-
<b>483</b>	<b>Development of Non Sugar (Crop) Sector</b>	<b>1,202</b>	<b>1,204</b>	<b>38%</b>	<b>38%</b>
<b>484</b>	<b>Livestock Production and Development</b>	<b>503</b>	<b>505</b>	<b>16%</b>	<b>16%</b>
<b>485</b>	<b>Forestry Resources</b>	<b>831</b>	<b>831</b>	<b>26%</b>	<b>26%</b>
<b>486</b>	<b>Native Terrestrial Biodiversity and Conservation</b>	<b>101</b>	<b>101</b>	<b>3%</b>	<b>3%</b>
	<b>Total</b>	<b>3,140</b>	<b>3,155</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security</b>						
<b>Outcomes:</b>						
- 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) in terms of market access, and thereby ensure gross export of around Rs 8 Billion in 2011.						
- Sustainably manage forestry and biodiversity resources.						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators met.	90%	95%	95%	95%
		P3: Projects and/or programmes completed completed within time and budget.	70%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest for following percent of request as verified by registry records or an alternative system.	80%	90%	95%	95%
<b>PROGRAMME 482: Competitiveness of the Sugar Cane Sector</b>						
<b>Outcomes:</b>						
- 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.						
<b>SUB-PROGRAMME 48201: Monitoring of the Sugar Crop</b>						
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: Checks on cane weighbridges for accuracy and dispute settlement	P1: Average time taken for dispute settlement (week)	1	1	1	1

**Ministry of Agro-Industry and Food Security - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>SUB-PROGRAMME 48202: Field Productivity</b>						
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	P1: Area of small planters land consolidated and derocked (hectares per year)	1,000	1,300	1,500	1,500
Irrigation Authority (I.A)	O2: Supply of irrigation water and services to planters	P1: Irrigation area managed and maintained (ha)	3,988	3,988	3,988	3,988
	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Number of farmers grouped in Water Users' Cooperative Societies trained in irrigation operations each year	201	220	176	400
<b>PROGRAMME 483: Development of Non-Sugar (Crop) Sector</b>						
<b>Outcomes:</b>						
- 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.						
Agricultural Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	40	40	40	45
	O2: New technologies of crop production established	P1: No. of new technologies tested	8	8	8	10
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	12	12	15
	O3: Production of seeds for sale to farmers	P1: Quantity of seeds sold including Quality Declared Seeds (QDS) (Kg)	5,100	5,225	5,450	5,850
O4: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	85,000	75,000	60,000	60,000	



**Ministry of Agro-Industry and Food Security - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Agricultural Services/Food Technology Laboratory	O5: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	225	250	250	250
National Plant Protection Office	O6: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100	100	100
Agricultural Research and Extension Unit	O7: Pest and disease surveillance	P1: No. of diagnostic cases attended to for plant and animal pests	1,200	1,325	1,625	2,000
	O8: 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	4,000
<b>PROGRAMME 484: Livestock Production and Development</b>						
<b>Outcome:</b> 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.						
Agricultural Services	O1: Provision of breeding stock to farmers	P1: Number of ducklings sold to breeders	15,000	15,000	15,000	15,000
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	320	320	320	320
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)	6,000	6,300	6,500	7000
	O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	24	24	24

**Ministry of Agro-Industry and Food Security - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 485: Forestry Resources</b>						
<b>Outcome:</b> 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.						
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)	179	270	280	290
	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	20	20	20
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	30	50	50	50
	O4: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.5	1	1	1
	O5: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	50,000	70,000	75,000	80,000
<b>PROGRAMME 486: Native Terrestrial Biodiversity and Conservation</b>						
<b>Outcome:</b> Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.						
National Parks and Conservation Service	O1: 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	-
	O2: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	1,400	1,200	1,200	1,200
	O3: Control of construction on wetlands	P1: Number of cases/requests attended	25	25	25	25
	O4: Services to control invasive species	P1: Land under conservation management (ha)	69	85	90	100
	O5: Visitors' safety and satisfaction ensured in the National Parks	P1: Number of Patrols	570	2,340	2,340	2,340

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	807,400,000	793,197,000	809,571,000	826,133,000
22	Goods and Services	190,267,000	201,473,000	199,143,000	192,014,000
24	Interest	-	-	-	-
25	Subsidies	3,400,000	9,400,000	9,400,000	6,400,000
26	Grants	284,255,000	309,195,000	257,152,000	237,152,000
27	Social Benefits	-	-	-	-
28	Other Expense	459,360,000	902,560,000	366,860,000	340,860,000
31	Acquisition of Non-Financial Assets	118,100,000	100,430,000	72,305,000	64,000,000
32	Acquisition of Financial Assets	25,500,000	13,000,000	3,000,000	-
	<b>Total</b>	<b>1,888,282,000</b>	<b>2,329,255,000</b>	<b>1,717,431,000</b>	<b>1,666,559,000</b>

**2. SUMMARY FOR YEAR 2011**

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 Food Security	105,338,000	45,107,000	-	7,700,000
482	Competitiveness of the Sugarcane Sector	69,442,000	4,057,000	928,105,000	19,000,000
483	Development of Non Sugar (Crop) Sector	303,432,000	67,790,000	141,208,000	55,350,000
484	Livestock Production and Development	113,855,000	53,557,000	151,105,000	16,000,000
485	Forestry Resources	175,300,000	16,462,000	12,000	4,750,000
486	Native Terrestrial Biodiversity and Conservation	25,830,000	14,500,000	725,000	10,630,000
	<b>Total</b>	<b>793,197,000</b>	<b>201,473,000</b>	<b>1,221,155,000</b>	<b>113,430,000</b>

**Programme 481: Policy and Strategy for Agro-Industry and Food Security**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>105,995,000</b>	<b>105,338,000</b>	<b>107,096,000</b>	<b>109,371,000</b>
21110	Personal Emoluments	95,365,000	94,208,000	95,936,000	98,101,000
21111	Other Staff Costs	10,630,000	11,130,000	11,160,000	11,270,000
<b>22</b>	<b>Goods and Services</b>	<b>30,692,000</b>	<b>45,107,000</b>	<b>38,607,000</b>	<b>33,782,000</b>
22010	Cost of Utilities	3,940,000	4,640,000	4,640,000	4,640,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	12,600,000	12,800,000	13,000,000	13,100,000
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,300,000	1,300,000

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22050	Office Expenses	1,500,000	1,325,000	1,325,000	1,325,000
22060	Maintenance	3,000,000	3,050,000	3,225,000	3,300,000
22070	Cleaning Services	300,000	300,000	300,000	300,000
22100	Publications and Stationery	2,037,000	2,187,000	2,187,000	2,187,000
22120	Fees	4,295,000	7,710,000	7,710,000	4,710,000
22130	Studies and Surveys	425,000	10,500,000	3,500,000	1,500,000
22900	Other Goods and Services	1,055,000	1,055,000	1,180,000	1,180,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,500,000</b>	<b>7,700,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
31122	Other Machinery and Equipment	1,500,000	1,700,000	2,000,000	2,000,000
31132	Intangible Fixed Assets	6,000,000	6,000,000	6,500,000	6,500,000
	<i>of which</i>				
31132401	<i>e-Government Projects ( e-Agro-Industry)</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31132801	<i>Acquisition of Software</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	<b>Total</b>	<b>144,187,000</b>	<b>158,145,000</b>	<b>154,203,000</b>	<b>151,653,000</b>
<b>Programme 482: Competitiveness of the Sugar Cane Sector</b>					
<b>Sub-Programme 48201: Monitoring of the Sugar Crop</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>67,200,000</b>	<b>69,442,000</b>	<b>71,614,000</b>	<b>73,800,000</b>
21110	Personal Emoluments	52,000,000	53,642,000	55,214,000	56,800,000
21111	Other Staff Costs	15,200,000	15,800,000	16,400,000	17,000,000
<b>22</b>	<b>Goods and Services</b>	<b>3,276,000</b>	<b>4,057,000</b>	<b>4,223,000</b>	<b>4,444,000</b>
22010	Cost of Utilities	340,000	455,000	485,000	525,000
22020	Fuel and Oil	400,000	500,000	550,000	550,000
22040	Office Equipment and Furniture	225,000	250,000	270,000	290,000
22050	Office Expenses	310,000	330,000	355,000	380,000
22060	Maintenance	550,000	675,000	735,000	775,000
22070	Cleaning Services	5,000	6,000	6,500	7,000
22100	Publications and Stationery	141,000	166,000	176,500	187,000
22120	Fees	450,000	550,000	585,000	620,000
22160	Overseas Training	160,000	160,000	160,000	160,000
22900	Other Goods and Services	695,000	965,000	900,000	950,000
<b>26</b>	<b>Grants</b>	<b>520,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
26210	Current Grants to International Organisations	520,000	450,000	450,000	450,000
	<i>of which:</i>				
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	<i>70,000</i>	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,500,000</b>	<b>9,500,000</b>	-	-
31121	Transport Equipment	5,500,000	9,500,000	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>2,500,000</b>	-	-	-
32145	Loans	2,500,000	-	-	-
32145512	<i>Loan to MSA (Fair Trade Label)</i>	<i>2,500,000</i>	-	-	-
	<b>Total</b>	<b>78,996,000</b>	<b>83,449,000</b>	<b>76,287,000</b>	<b>78,694,000</b>

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Sub-Programme 48202: Field Productivity</b>					
<b>22</b>	<b>Goods and Services</b>	<b>2,140,000</b>	-	-	-
22120	Fees	1,070,000	-	-	-
22130	Studies and Surveys	1,070,000	-	-	-
<b>26</b>	<b>Grants</b>	<b>87,000,000</b>	<b>95,000,000</b>	<b>49,000,000</b>	<b>45,000,000</b>
26313	Extra - Budgetary Units	82,000,000	63,000,000	44,000,000	40,000,000
	<i>of which:</i>				
26313014	<i>Current Grant - Farmers Service Corporation</i>	<i>15,000,000</i>	<i>12,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
26313028	<i>Current Grant - Irrigation Authority</i>	<i>67,000,000</i>	<i>51,000,000</i>	<i>34,000,000</i>	<i>30,000,000</i>
26323	Extra - Budgetary Units	5,000,000	32,000,000	5,000,000	5,000,000
26323028	<i>Capital Grant - Irrigation Authority</i>	<i>5,000,000</i>	<i>32,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>319,655,000</b>	<b>832,655,000</b>	<b>310,655,000</b>	<b>310,655,000</b>
28212	Transfers to Households	-	507,000,000	-	-
28212018	<i>Accompanying Measures for Sugar Sector - VRS</i>	-	<i>507,000,000</i>		
28213	Transfers to Non - Financial Public Corporations	655,000	655,000	655,000	655,000
	<i>of which</i>				
28213001	<i>Other Current Transfers - MSIRI</i>	<i>400,000</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>230,000</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>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
28225	Transfers to Private Enterprises	319,000,000	325,000,000	310,000,000	310,000,000
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and</i>	<i>319,000,000</i>	<i>325,000,000</i>	<i>310,000,000</i>	<i>310,000,000</i>
<b>31</b>	<b>Acquisition of Non-Financial</b>	<b>50,000,000</b>	<b>9,500,000</b>	-	-
31113	Other Structures	50,000,000	9,500,000	-	-
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	<i>50,000,000</i>	<i>9,500,000</i>	-	-
	<b>Total</b>	<b>458,795,000</b>	<b>937,155,000</b>	<b>359,655,000</b>	<b>355,655,000</b>

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 483: Development of Non Sugar (Crop) Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>297,870,000</b>	<b>303,432,000</b>	<b>308,704,000</b>	<b>314,072,000</b>
21110	Personal Emoluments	262,570,000	268,032,000	273,204,000	278,572,000
21111	Other Staff Costs	35,300,000	35,400,000	35,500,000	35,500,000
<b>22</b>	<b>Goods and Services</b>	<b>62,835,000</b>	<b>67,790,000</b>	<b>67,930,000</b>	<b>67,980,000</b>
22010	Cost of Utilities	8,150,000	8,150,000	8,150,000	8,150,000
22020	Fuel and Oil	10,500,000	10,600,000	10,700,000	10,700,000
22030	Rent	1,180,000	1,180,000	1,180,000	1,180,000
22040	Office Equipment and Furniture	190,000	290,000	300,000	325,000
22050	Office Expenses	510,000	675,000	675,000	675,000
22060	Maintenance	6,700,000	7,300,000	7,300,000	7,300,000
22090	Security	7,000,000	9,500,000	9,500,000	9,500,000
22100	Publications and Stationery	1,200,000	1,250,000	1,250,000	1,250,000
22120	Fees	4,185,000	4,855,000	4,855,000	4,855,000
	<i>of which</i>				
22120008	<i>Fees to Consultant (MARS)</i>	<i>3,930,000</i>	<i>4,600,000</i>	<i>4,600,000</i>	<i>4,600,000</i>
22130	Studies and Surveys	3,930,000	4,600,000	4,600,000	4,600,000
22140	Medical Supplies, Drugs and Equipment	600,000	650,000	675,000	700,000
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	4,000,000	4,000,000
22900	Other Goods and Services	14,690,000	14,740,000	14,745,000	14,745,000
<b>25</b>	<b>Subsidies</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
25210	Non-Financial Private Enterprises	400,000	400,000	400,000	400,000
<b>26</b>	<b>Grants</b>	<b>108,435,000</b>	<b>110,708,000</b>	<b>108,660,000</b>	<b>106,660,000</b>
26210	Current Grant to International Organisations	3,335,000	3,760,000	3,760,000	3,760,000
	<i>of which</i>				
26210078	<i>Contribution to Commonwealth Agricultural Bureau</i>	<i>195,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
26210079	<i>Contribution to Food and Agricultural Organisation</i>	<i>1,460,000</i>	<i>1,770,000</i>	<i>1,770,000</i>	<i>1,770,000</i>
26210081	<i>Contribution to International Centre for Genetic Engineering and Biotechnology</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	-	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>
26210084	<i>Contribution to International Atomic Energy Agency</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
26210085	<i>Contribution to IFAD</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
26210086	<i>Contribution to FAPAS Programme UK</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313	Extra - Budgetary Units	95,000,000	101,400,000	99,400,000	97,400,000
	<i>of which</i>				
26313019	Current Grant - Food and Agricultural Research Council/ AREU	87,000,000	97,400,000	95,400,000	93,400,000
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	4,000,000	4,000,000	4,000,000
26313086	Current Grant - Tea Board	3,000,000	-	-	-
26313109	Current Grant - FARC (Crop Protection Development)	1,000,000	-	-	-
26323	Extra - Budgetary Units	10,100,000	5,548,000	5,500,000	5,500,000
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	7,000,000	3,048,000	3,000,000	3,000,000
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	3,100,000	2,500,000	2,500,000	2,500,000
<b>28</b>	<b>Other Expense</b>	<b>78,900,000</b>	<b>30,100,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
28211	Transfers to Non-Profit Institutions	5,400,000	-	-	-
28211027	Other Current Transfers - National Federation of Young Farmers Clubs	5,400,000	-	-	-
28215	Transfers to Private Enterprises	12,000,000	7,000,000	7,000,000	7,000,000
28215003	Sheltered Farming (FSF)	10,000,000	5,000,000	5,000,000	5,000,000
28215004	Food Crop Insurance Scheme(FSF)	2,000,000	2,000,000	2,000,000	2,000,000
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	20,600,000	20,000,000	20,000,000
28225006	Capital Transfers under FSF - Foodcrop	59,000,000	20,600,000	20,000,000	20,000,000
	(a) Land preparation (Mauritius)	9,000,000	10,000,000	10,000,000	10,000,000
	(b) Land preparation and fencing (Rodrigues)	50,000,000	10,000,000	10,000,000	10,000,000
	(c) Project Assistance (Micro-Projects)	-	600,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial</b>	<b>29,100,000</b>	<b>42,350,000</b>	<b>37,850,000</b>	<b>25,600,000</b>
31112	Non-Residential Buildings	6,000,000	15,600,000	15,600,000	10,600,000
31113	Other Structures	10,000,000	7,000,000	6,000,000	6,000,000
31113026	Construction of Onion Curing Unit - FSF	7,000,000	1,000,000	-	-
31121	Transport Equipment	2,200,000	2,500,000	2,500,000	2,500,000
31122	Other Machinery and Equipment	5,900,000	9,500,000	6,500,000	6,500,000
	<i>of which</i>				
31122804	Acquisition of Laboratory Equipment	2,000,000	2,500,000	2,500,000	2,500,000

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122814	Acquisition of Air-conditioning/ refrigeration equipment under FSF	1,400,000	-	-	-
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	2,500,000	7,000,000	4,000,000	4,000,000
31133	Furniture, Fixtures and Fittings	5,000,000	7,750,000	7,250,000	-
31133801	Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/ National Biotechnology Lab)	5,000,000	7,750,000	7,250,000	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>23,000,000</b>	<b>13,000,000</b>	<b>3,000,000</b>	-
32145	Loans	23,000,000	13,000,000	3,000,000	-
32145201	Loan to Mauritius Post Cooperative Bank Ltd (MPCB) icw loan scheme for purchase of agricultural machinery - FSF	10,000,000	8,000,000	-	-
32145500	Loan to Agricultural Marketing Board (Agricultural Producers) - FSF	13,000,000	5,000,000	3,000,000	-
	<b>Total</b>	<b>600,540,000</b>	<b>567,780,000</b>	<b>553,544,000</b>	<b>541,712,000</b>
<b>Programme 484: Livestock Production and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>135,835,000</b>	<b>113,855,000</b>	<b>116,575,000</b>	<b>119,125,000</b>
21110	Personal Emoluments	115,880,000	93,900,000	96,420,000	98,970,000
21111	Other Staff Costs	19,955,000	19,955,000	20,155,000	20,155,000
<b>22</b>	<b>Goods and Services</b>	<b>71,347,000</b>	<b>53,557,000</b>	<b>52,757,000</b>	<b>50,257,000</b>
22010	Cost of Utilities	5,370,000	5,370,000	5,370,000	5,370,000
22020	Fuel and Oil	2,350,000	2,350,000	2,350,000	2,350,000
22030	Rent	830,000	830,000	830,000	830,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	277,000	287,000	287,000	287,000
22060	Maintenance	2,435,000	2,655,000	2,655,000	2,655,000
22090	Security	1,500,000	1,700,000	1,900,000	1,900,000
22100	Publications and Stationery	405,000	1,435,000	1,435,000	1,435,000
22120	Fees	13,565,000	7,315,000	7,315,000	7,315,000
	<i>of which</i>				
22120028	Fees for Laboratory Test / Food Technology Laboratory	12,100,000	7,100,000	7,100,000	7,100,000
22130	Studies and Surveys	11,250,000	5,000,000	4,000,000	1,500,000
22130002	Livestock Census FSF	11,250,000	5,000,000	4,000,000	1,500,000
22140	Medical Supplies, Drugs and Equipment	6,000,000	6,050,000	6,050,000	6,050,000
22150	Scientific and Laboratory Equipment	2,800,000	3,000,000	3,000,000	3,000,000
22900	Other Goods and Services	24,465,000	17,465,000	17,465,000	17,465,000
	<i>of which</i>				
22900027	Animal Feed	17,000,000	10,000,000	10,000,000	10,000,000



**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>25</b>	<b>Subsidies</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>6,000,000</b>
25110	Non-Financial Public Corporations	3,000,000	3,000,000	3,000,000	-
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	-
25210	Non-Financial Private Enterprises	-	6,000,000	6,000,000	6,000,000
25210001	<i>Subsidies-Incentives for Livestock</i>	-	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
<b>26</b>	<b>Grants</b>	<b>87,600,000</b>	<b>102,300,000</b>	<b>98,300,000</b>	<b>84,300,000</b>
26210	Current Grant to International Organisations	600,000	800,000	800,000	800,000
26210080	<i>Contribution to Office International des Epizooties</i>	<i>600,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>
26313	Extra - Budgetary Units <i>of which</i>	87,000,000	91,500,000	87,500,000	83,500,000
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>87,000,000</i>	<i>88,000,000</i>	<i>84,000,000</i>	<i>80,000,000</i>
26313110	<i>Current Grant - MSPCA</i>	-	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
26320	Capital	-	10,000,000	10,000,000	-
26321001	<i>Capital Grant - Rodrigues Regional Assembly (Abattoir)</i>	-	<i>10,000,000</i>	<i>10,000,000</i>	-
<b>28</b>	<b>Other Expense</b>	<b>60,805,000</b>	<b>39,805,000</b>	<b>29,205,000</b>	<b>3,205,000</b>
28211	Transfers to Non-Profit Institutions	205,000	205,000	205,000	205,000
28211029	<i>Other Current Transfers - Veterinary Council</i>	<i>205,000</i>	<i>205,000</i>	<i>205,000</i>	<i>205,000</i>
28223	Transfers to Non-Financial Public Corporations	5,600,000	5,600,000	-	-
28223004	<i>Other Capital Transfers - MMA-Rehabilitation of Central Slaughter House</i>	<i>5,600,000</i>	<i>5,600,000</i>	-	-
28225	Transfers to Private Enterprises	55,000,000	34,000,000	29,000,000	3,000,000
28225007	<i>Capital Transfers under FSF - Livestock</i>	<i>55,000,000</i>	<i>34,000,000</i>	<i>29,000,000</i>	<i>3,000,000</i>
<b>31</b>	<b>Acquisition of Non-Financial</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
31113	Other Structures	9,000,000	7,000,000	-	-
31113026	<i>Construction of Farm Buildings-FSF</i>	<i>9,000,000</i>	<i>7,000,000</i>	-	-
	<i>(a) Model Dairy Farms (State Land)</i>	<i>5,000,000</i>	<i>4,000,000</i>	-	-
	<i>(b) Goat Multiplier Farms (State Land)</i>	<i>4,000,000</i>	<i>3,000,000</i>	-	-
31122	Other Machinery and Equipment	7,000,000	9,000,000	1,500,000	1,500,000
	<b>Total</b>	<b>374,587,000</b>	<b>334,517,000</b>	<b>307,337,000</b>	<b>264,387,000</b>

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 485: Forestry Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>174,800,000</b>	<b>175,300,000</b>	<b>179,228,000</b>	<b>182,900,000</b>
21110	Personal Emoluments	150,000,000	149,400,000	153,028,000	156,700,000
21111	Other Staff Costs	24,800,000	25,900,000	26,200,000	26,200,000
<b>22</b>	<b>Goods and Services</b>	<b>14,667,000</b>	<b>16,462,000</b>	<b>16,512,000</b>	<b>16,562,000</b>
22010	Cost of Utilities	1,625,000	1,525,000	1,525,000	1,525,000
22020	Fuel and Oil	2,000,000	2,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	76,000	76,000	76,000	76,000
22050	Office Expenses	160,000	160,000	160,000	160,000
22060	Maintenance	1,310,000	1,545,000	1,570,000	1,595,000
22090	Security	3,500,000	4,560,000	4,560,000	4,560,000
22100	Publications and Stationery	370,000	370,000	370,000	370,000
22900	Other Goods and Services	5,626,000	6,226,000	6,251,000	6,276,000
<b>26</b>	<b>Grants</b>	<b>11,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
26210	Current Grant to International Organisations	11,000	12,000	12,000	12,000
26210089	<i>Contribution to Commonwealth Forestry Association</i>	<i>11,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
<b>31</b>	<b>Acquisition of Non-Financial</b>	<b>4,000,000</b>	<b>4,750,000</b>	<b>5,500,000</b>	<b>5,200,000</b>
31111	Dwellings	1,000,000	500,000	500,000	1,000,000
31121	Transport Equipment	1,000,000	2,250,000	2,500,000	1,500,000
31131	Cultivated Assets	1,500,000	1,500,000	1,500,000	1,700,000
31410	Non - Produced Assets	500,000	500,000	1,000,000	1,000,000
	<b>Total</b>	<b>193,478,000</b>	<b>196,524,000</b>	<b>201,252,000</b>	<b>204,674,000</b>
<b>Programme 486 : Native Terrestrial Biodiversity and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,700,000</b>	<b>25,830,000</b>	<b>26,354,000</b>	<b>26,865,000</b>
21110	Personal Emoluments	21,000,000	19,900,000	20,404,000	20,915,000
21111	Other Staff Costs	4,700,000	5,930,000	5,950,000	5,950,000
<b>22</b>	<b>Goods and Services</b>	<b>5,310,000</b>	<b>14,500,000</b>	<b>19,114,000</b>	<b>18,989,000</b>
22010	Cost of Utilities	635,000	695,000	705,000	710,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22040	Office Equipment and Furniture	45,000	45,000	45,000	45,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	150,000	168,000	172,000	172,000
22070	Cleaning Services	300,000	335,000	340,000	345,000
22090	Security	3,000,000	4,105,000	4,125,000	4,150,000

**Ministry of Agro-Industry and Food Security - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22100	Publications and Stationery	60,000	75,000	75,000	75,000
22120	Fees	15,000	7,269,000	11,529,000	11,319,000
22900	Other Goods and Services	980,000	1,683,000	1,998,000	2,048,000
<b>26</b>	<b>Grants</b>	<b>689,000</b>	<b>725,000</b>	<b>730,000</b>	<b>730,000</b>
26210	Current Grant to International Organisations	689,000	725,000	730,000	730,000
	<i>of which</i>				
26210088	<i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme for the Convention on Biodiversity</i>	30,000	35,000	40,000	40,000
26210090	<i>Contribution to Wetland (Ramsar) Convention</i>	62,000	90,000	90,000	90,000
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	90,000	90,000	90,000	90,000
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	35,000	35,000	35,000	35,000
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	450,000	450,000	450,000	450,000
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	22,000	25,000	25,000	25,000
<b>31</b>	<b>Acquisition of Non - Financial</b>	<b>6,000,000</b>	<b>10,630,000</b>	<b>18,955,000</b>	<b>23,200,000</b>
31113	Other Structures	6,000,000	4,000,000	2,500,000	4,000,000
31113014	<i>Landscaping works within Black River National Park</i>	2,000,000	2,000,000	2,500,000	4,000,000
31113016	<i>Construction of Visitors' Centre</i>	4,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	-	2,880,000	5,595,000	5,850,000
31122999	<i>Acquisition of other Machinery and Equipment</i>	-	2,880,000	5,595,000	5,850,000
31410	Non-Produced Assets	-	3,750,000	10,860,000	13,350,000
31410401	<i>Rehabilitation of Nature Reserves &amp; Parks - Removal of Invasive Alien Species</i>	-	3,750,000	10,860,000	13,350,000
	<b>Total</b>	<b>37,699,000</b>	<b>51,685,000</b>	<b>65,153,000</b>	<b>69,784,000</b>

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

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>PROGRAMME 481: POLICY AND STRATEGY FOR AGRO INDUSTRY AND FOOD SECURITY</b>		<b>305</b>	<b>316</b>	<b>316</b>	<b>316</b>
	Minister	1	1	1	1
02 00 96	Senior Chief Executive	-	-	-	-
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	3	3	3	3
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	2	2	2	2
19 45 67	Scientific Officer	-	6	6	6
02 44 67	Agricultural Planning Officer	-	-	-	-
19 44 67	Agricultural Technician	1	1	1	1
19 68 74					
19 37 62					
02 45 67	Assistant Secretary	8	8	8	8
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	8	8	8	8
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	5	6	6	6
08 46 62	Office Management Executive	-	-	-	-
01 60 71	Manager, Financial Operations	-	-	-	-
01 54 64	Assistant Manager, Financial Operations	2	2	2	2
01 48 59	Senior Financial Operations Officer	3	3	3	3
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	6	6	6	6
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	-	-	-
21 48 59	Senior Procurement and Supply Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	4	4	4	4
21 29 49	Assistant Procurement and Supply Officer	14	14	14	14

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
01 48 59	Senior Internal Control Officer	2	2	2	2
08 41 55	Higher Executive Officer	3	3	3	3
08 37 51	Office Supervisor	3	3	3	3
08 31 51	Senior Officer	16	16	16	16
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	97	102	102	102
08 17 45	Agricultural Clerk	24	24	24	24
08 29 49					
08 27 48	Senior Word Processing Operator	1	-	-	-
08 29 48	Special Class Clerical Officer	1	1	1	1
19 20 48	Technical Assistant	2	2	2	2
10 20 48	Visual Artist (Graphics)	1	1	1	1
10 20 48	Audio Visual Production Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	18	18	18	18
19 19 43	Field Assistant (Personal)	1	1	1	1
08 13 41	Clerk Assistant	30	30	30	30
24 27 37	Head Office Care Attendant	3	3	3	3
24 13 36	Driver (Ordinary vehicles up to 5 tons)	2	2	2	2
24 13 31					
24 19 33	Senior Office Care Attendant	0	2	2	2
24 10 30	Office Care Attendant	18	16	16	16
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 07 27	Stores Attendant	7	7	7	7
<b>PROGRAMME 482: COMPETITIVENESS OF THE SUGARCANE SECTOR</b>		<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>
<b>Sub Programme 48201: Monitoring of the Sugar Crop</b>		<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>
19 00 86	General Manager	1	1	1	1
19 75 82	Deputy General Manager	-	1	1	1
19 45 71	Sugar Technologist	3	4	4	4
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	3	1	1	1
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	24	22	22	22
19 20 48	Test Chemist	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 18 48	Officer	9	9	9	9
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49 08 17 45	Agricultural Clerk	3	3	3	3
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	2	3	3	3
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	1	1	1
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 32	Sampler*	131	130	130	130
24 10 30	Office Care Attendant	1	1	1	1
24 06 24	Lorry Loader	2	2	2	2
24 02 21 24 02 16	General Worker	2	1	1	1
<b>PROGRAMME 483: DEVELOPMENT OF NON-SUGAR (CROP) SECTOR</b>		<b>1,202</b>	<b>1,204</b>	<b>1,204</b>	<b>1,204</b>
19 00 90	Chief Agricultural Officer	1	1	1	1
19 00 86	Deputy Chief Agricultural Officer	-	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	12	23	23	23
19 51 62	Senior Technical Officer	47	34	34	34
19 35 58	Technical Officer	26	26	26	26
19 62 73	Senior Agricultural Superintendent	1	1	1	1
19 57 67	Agricultural Superintendent	7	7	7	7
26 65 75	Principal Agricultural Engineer	-	1	1	1
26 59 71	Senior Agricultural Engineer	1	1	1	1
26 49 67	Agricultural Engineer	3	4	4	4
	Pre-Registration Trainee Agricultural Engineer	-	-	-	-
26 46 58	Senior Draughtsman	1	1	1	1
26 29 52	Draughtsman	3	3	3	3
26 18 20	Trainee Draughtsman	-	-	-	-
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	13	14	14	14
19 20 48	Technical Assistant	37	36	36	36
26 37 62	Transport Officer	1	1	1	1

\* being considered under cess reform

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
19 44 67 19 68 74 19 37 62	Agricultural Technician	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 18 48	Officer	15	15	15	15
08 41 58 08 29 49 08 48 60 08 46 58 08 37 55 08 41 55 08 41 51	Agricultural Executive Assistant	10	10	10	10
08 29 49 08 17 45	Agricultural Clerk	38	38	38	38
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	5	5	5	5
25 32 45	Chief Motor Mechanic	1	2	2	2
25 32 45	Chief Tradesman	1	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	2	2	2	2
25 32 45	Chief Welder	1	1	1	1
08 13 41	Clerk Assistant	21	21	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	13	13	13	13
22 12 39	Receptionist/Telephone Operator	2	2	2	2
22 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	35	35	35	35
24 14 37	Incinerator Operator	3	3	3	3
25 32 45	Foreman	5	5	5	5
24 27 41	Senior Gangman	7	8	8	8
24 18 36	Gangman	26	25	25	25
19 20 48	Supervisor of Works	1	1	1	1
24 18 36	Leading Hand	26	26	26	26
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Motor Mechanic	18	17	17	17
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	11	11	11
25 14 37	General Assistant	8	8	8	8
24 21 39	Driver (Mechanical Unit)	4	4	4	4

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 21 39	Driver (Heavy Vehicles above 5 tons)	13	13	13	13
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	31	31	31	31
24 06 24	Lorry Loader	21	21	21	21
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
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	1	2	2	2
24 09 36	Survey Field Worker/Senior Survey Field Worker	6	5	5	5
25 14 37	Turner and Machinist	2	2	2	2
25 40 49	Workshop Supervisor	1	1	1	1
25 14 37	Welder	4	4	4	4
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	3	3	3	3
24 10 30	Insecticide Sprayerman	83	83	83	83
24 06 24 } 24 15 34 } 24 10 36 } 24 13 36 }	General Development Worker	19	19	19	19
24 02 21 } 24 10 30 } 24 09 29 }					
25 32 45	Chief Carpenter	-	1	1	1
24 11 31	Barnman	2	2	2	2
25 14 37	Plumber and Pipe Fitter	3	3	3	3
25 14 37	Fitter	4	4	4	4
25 14 37	Maintenance Assistant	3	3	3	3
24 13 32	Plant and Equipment Operator	3	3	3	3
24 27 37	Head Gardener/ Nurseryman	2	2	2	2
24 13 32	Senior Gardener/ Nurseryman	15	15	15	15
24 10 30	Gardener/ Nurseryman	85	85	85	85
24 06 24	Sanitary Attendant	12	12	12	12
24 07 27	Stone Breaker	-	-	-	-
24 07 27	Stores Attendant	25	25	25	25
16 16 47	Machine Minder / Senior Machine Minder (Bindery)	1	1	1	1
25 07 27	Tradesman Assistant	35	35	35	35
25 07 27 } 25 10 30 }	Maintenance Handy Worker	2	2	2	2



**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 10 30	Toolskeeper	1	1	1	1
24 09 29	Watchman	28	28	28	28
24 02 21 } 24 02 16 }	General Worker	291	291	291	291
24 06 24	Tobacco Grader	2	2	2	2
24 14 37	Vulcaniser	3	3	3	3
<b>PROGRAMME 484: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>		<b>503</b>	<b>505</b>	<b>505</b>	<b>505</b>
19 75 82	Principal Agricultural Officer (Veterinary Services)	1	1	1	1
19 65 75	Divisional Veterinary Officer	-	-	-	-
19 59 71	Senior Veterinary Officer	6	6	6	6
19 55 67	Veterinary Officer	17	19	19	19
19 65 75	Divisional Scientific Officer	2	2	2	2
19 59 71	Senior Scientific Officer	-	-	-	-
19 45 67	Scientific Officer	7	7	7	7
19 51 62	Senior Technical Officer	6	6	6	6
19 35 58	Technical Officer	7	7	7	7
19 57 67 } 19 51 62 }	Senior Laboratory Technologist	1	1	1	1
19 35 58	Laboratory Technologist	1	1	1	1
19 57 67	Agricultural Superintendent	4	4	4	4
	Veterinary Technician	-	-	-	-
19 41 53	Senior Technical Assistant	9	9	9	9
19 20 48	Technical Assistant	15	15	15	15
19 44 67 } 19 37 62 } 19 68 74 }	Agricultural Technician	-	-	-	-
11 41 55	Factory Supervisor	1	1	1	1
21 13 43	Sales Officer, Agricultural Extension Shop	32	32	32	32
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	7	7	7	7
08 17 45 } 08 29 49 }	Agricultural Clerk	10	10	10	10
08 17 44	Word Processing Operator	3	3	3	3
08 13 41	Clerk Assistant	7	7	7	7
24 10 30	Office Care Attendant	3	3	3	3
24 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	18	18	18	18
24 14 37	Incinerator Operator	3	3	3	3
25 32 45	Foreman	1	1	1	1
24 18 36	Gangman	2	2	2	2
24 18 36	Leading Hand	6	6	6	6

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
25 14 37	Motor Mechanic	3	3	3	3
25 14 37	Mason	1	5	5	5
25 14 37	Carpenter	4	5	5	5
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	1	1	1	1
24 15 38	Forklift Driver	1	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	20	20	20	20
24 06 24	Lorry Loader	6	6	6	6
24 18 36	Senior Stockman	6	6	6	6
24 10 30	Stockman	110	110	110	110
24 10 30 } 24 18 36 }	Hatchery Operator	4	4	4	4
24 10 30	Operator Pumping Station	3	3	3	3
24 16 39	Agricultural Implement Operator	-	-	-	-
24 10 30	Insecticide Sprayerman	4	4	4	4
24 15 24 } 25 15 34 } 24 10 36 } 24 13 36 }	General Development Worker	2	2	2	2
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	16	16	16
24 06 24	Sanitary Attendant	4	4	4	4
01 29 29	Assistant Procurement and Supply Officer	-	-	-	-
24 07 27	Stores Attendant	4	4	4	4
25 07 27	Tradesman Assistant	4	6	6	6
24 09 29	Watchman	26	26	26	26
24 13 32 } 24 15 34 }	Factory Operative	4	4	4	4
24 10 30 } 24 11 31 }	Factory Operative Assistant	48	48	48	48
24 02 21 } 24 02 16 }	General Worker	65	49	49	49

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>PROGRAMME 485: FORESTRY RESOURCES</b>		<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>
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
19 56 66	Divisional Forest Assistant	3	3	3	3
19 47 59	Forest Ranger	7	8	8	8
19 41 53	Deputy Forest Ranger	10	10	10	10
19 34 49	Forester	34	35	35	35
19 17 45	Forest Guard	72	68	68	68
26 29 52	Draughtsman	1	1	1	1
26 18 20	Trainee Draughtsman	1	1	1	1
02 29 29	Assistant Procurement and Supply Officer	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	16	16	16	16
08 41 55	Higher Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 29 49	Agricultural Clerk	11	11	11	11
08 17 45					
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	3	2	2	2
08 13 41	Clerk Assistant	4	4	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	9	9	9	9
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	6	6	6	6
24 13 31					
24 06 24	Lorry Loader	18	20	20	20
25 14 37	Motor Mechanic	3	3	3	3
25 14 37	Carpenter	1	1	1	1
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	3	3	3	3
25 14 37	Blacksmith	1	1	1	1
25 14 37	Painter	-	-	-	-
24 27 41	Senior Gangman	2	2	2	2
24 18 36	Gangman	-	-	-	-
24 18 36	Leading Hand	23	23	23	23
24 27 37	Head Gardener/Nurseryman	7	7	7	7
25 07 27	Tradesman's Assistant	3	3	3	3

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 10 30	Woodcutter	29	29	29	29
24 02 21	General Development Worker	2	2	2	2
24 13 36					
24 15 34					
24 10 30					
24 09 29					
24 06 24	General Worker	464	462	462	462
24 10 30					
24 02 21	Senior Gardener/Nurseryman	17	21	21	21
24 02 16					
24 13 32	Gardener/Nurseryman	40	36	36	36
24 10 30	Sanitary Attendant	1	1	1	1
24 06 24	Head Survey Field Worker	1	2	2	2
24 28 43	Survey Field Worker/Senior Survey Field Worker	9	8	8	8
24 09 36	Watchman	12	12	12	12
24 09 29	Insecticide Sprayerman	6	6	6	6
24 10 30					
<b>PROGRAMME 486: NATIVE TERRESTRIAL BIODIVERSITY AND CONSERVATION</b>		<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
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	4	4	4
19 37 62	Technical Officer/ Senior Technical Officer (Wildlife)	-	-	-	-
19 35 58	Technical Officer	-	-	-	-
19 47 59	Senior Park Ranger	1	1	1	1
19 41 53	Park Ranger	2	3	3	3
19 34 49	Assistant Park Ranger	9	8	8	8
19 20 48	Technical Assistant	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	2	2	2	2
08 41 58	Agricultural Executive Assistant	1	1	1	1
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55					
08 41 51					

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 29 49 } 08 17 45 }	Agricultural Clerk	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
08 34 55	Agricultural Confidential Secretary	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	4	4	4	4
24 18 36	Gangman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	5	5	5	5
24 10 30	Stockman	1	1	1	1
24 13 36 } 24 10 36 } 24 15 34 } 24 10 30 }	General Development Worker	2	2	2	2
24 09 29					
24 06 24					
24 02 21					
25 07 27	Tradesman's Assistant	1	1	1	1
24 06 24	Lorry Loader	2	2	2	2
24 02 21 } 24 02 16 }	General worker	30	30	30	30
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	-	-	-	-
<b>Sir Seewoosagar Ramgoolam Botanical Garden Trust</b>					
19 45 67	Scientific Officer	-	-	-	-
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	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					

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 29 49 } 08 17 45 }	Agricultural Clerk	-	-	-	-
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	1	1	1	1
24 27 37	Head Gardener/Nurseryman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	-	-	-	-
24 10 30	Gardener/Nurseryman	3	3	3	3
24 27 41	Senior Gangman	-	-	-	-
25 14 37	Cabinet Maker	-	-	-	-
25 14 37	Carpenter	-	-	-	-
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	1	1	1	1
24 06 24	Sanitary Attendant	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	6	6	6	6
24 07 27	Stores Attendant	-	-	-	-
25 14 37	Mason	-	-	-	-
	<b>Total</b>	<b>3,140</b>	<b>3,155</b>	<b>3,155</b>	<b>3,155</b>