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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

- (i) Ensure provision of world class quality education and life long learning opportunities accessible to all to meet the socio-economic and sustainable development needs of the country; and
- (ii) Reinforce linkages with regional and international partners in a fast changing, science-and-technology-based and knowledge-driven world.

STRATEGY

The Education and Human Resources Strategy Plan (EHRSP 2008-2020), currently under finalisation, represents the Government's commitment to carry out fundamental reforms in education with the view to providing a World Class Quality Education for all as stated in the President's Address to the Nation on July 29, 2005 and the intermediate targets set in the Implementation Plan for 2008-2011. For too long, the issue of access to education in Mauritius has taken precedence over quality. Today, the challenge for the Government is how to balance access with quality so as to achieve high access and high quality. The only way to do so seems to bring efficiency and accountability into the equation.

When implemented, the overall goal of the EHRSP will be to improve the inefficiencies of the current system through:

1. **Confidence in the education system** as a high-quality provider and facilitator of relevant knowledge and skills demanded by the ever-changing needs of the labour market in a vibrant global economy;
2. **Increased flexibility** within the current educational and management structures of the system to allow for improved partnerships and linkages throughout the system;
3. **Greater personal and social responsibility** in the educational process for system improvement and achievements at all levels; and
4. **Provision of high quality educational services for all Mauritians** to enable every Mauritian of all ages to reach his/her fullest potential, with special attention placed on ensuring quality and parity for such provision for:
 - i) those of disadvantaged socio-economic background; ii) those who are physically, emotionally or mentally challenged; iii) those who are gifted and challenged; and iv) those who are isolated geographically.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 421: Education and Human Resources Policy and Management		
Outcome: Enhanced efficiency and effectiveness of the education system in the delivery of quality services across all sub-sectors.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate policies related to Education and Human Resources that are fully costed, financed and implemented.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieved outcomes.	P1: 90 percent of PBB indicators are met by June 2009.
PO1: Keep down the private costs of students in all publicly-funded schools.	O1: Management of the system to ensure delivery of high quality education services.	P1: Education and Human Resources Strategy Plan (EHRSP 2008-2020) reflecting all specific objectives developed and approved by September 2008.
PO2: Lower wastage in the system at all levels.		P2: Implementation of EHRSP to begin by January 2009.
PO3: Improve equity of access to higher education.		

Ministry of Education and Human Resources - continued

Priority Objectives	Outputs	Performance Indicators
PO4: Raise quality of primary and secondary education including equity across the system.		
PO5: Improve equity of access to pre-primary education.		
Programme 422: Pre-Primary Education		
Outcome: Increased access and coverage to children aged 3-5 years to pre-primary schooling and ensuring their readiness for entry to primary schools.		
PO1: All children able to go to quality pre-primary school.	O1: All children are ready for primary school.	P1: Enrolment rate for children aged 3+ increases from 86.1% in 2007 to 88.1% in 2009.
PO2: Reduce disparities in access to pre-primary education across Education Zones.		P2: Enrolment rate for children aged 4+ increases from 87.3% in 2007 to 89.0% in 2009.
PO3: All pre-primary schools offer minimum quality education as verified by the Ministry.	O1: 100% compliance rate by pre-primary schools.	P1: Guidelines & Quality initiatives to be finalised by March 2009.
		P2: Percentage of compliant schools reaches 60% by December 2009 and 80% by December 2010.
Programme 423: Primary Education		
Outcome: Attainment of basic literacy and numeracy skills through, <i>inter-alia</i>, the implementation of a revised curriculum as measured by an increase to 70% in the pass rate at the Certificate of Primary Education (CPE) level by 2010.		
Priority Objectives	Outputs	Performance Indicators
PO1: Improved learning outcomes through implementation of a comprehensive strategy for primary school pupils.	O1: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary school.	P1: Increase in the CPE pass rate from 66.9% in 2007 to 70.0% by 2010.
		P2: Increase in the percentage pass rate with grade "B" or better in English at CPE from 49.0% in 2007 to 51.0% in 2010.
P3: Increase in the percentage pass rate with grade "B" or better in Maths at CPE from 27.4% in 2007 to 29.5% in 2010.		
P4: Increase in the percentage of pupils attaining essential learning competencies in English at the end of primary schooling as measured by the CPE examination from 75.3% in 2007 to 76.6% in 2010.		
P5: Increase in the percentage of pupils attaining essential learning competencies in Mathematics at the end of the CPE examinations from 73.2% in 2007 to 74.5% in 2010.		
PO2: Ensure all children are numerate and literate at the end of primary schooling.		

Ministry of Education and Human Resources - *continued*

Priority Objectives	Outputs	Performance Indicators
PO3: Reduced inequality between high and low achieving primary schools through the implementation of the ZEP Strategy.		P6: Increase in CPE pass rate of Zones d'Education Prioritaires (ZEP) schools from 36.0% in 2007 to 38.0% in 2010.
PO4: Enhance the holistic development of pupils through participation in extra and co-curricular activities.		P7: Decrease in pupil absenteeism rate by 1% annually in ZEP schools (from 15.7% in 2007 to 14.7% in 2008).
		P8: 33% of Std IV pupils able to use computer for basic word processing by December 2008.
		P9: All schools participate in at least 4 extra and co-curricular activities as per recommended list published by MoEHR and others organised at school level (PO4).
Programme 424: Secondary Education		
Outcome: Improved access to broad-based secondary education to develop the full potential of students to international standards as measured by 5 percentage points increase in the proportion of students reaching School Certificate (SC) from the CPE and 3 percentage points increase in the proportion of students reaching Higher School Certificate (HSC) from SC, by 2013.		
Priority Objectives	Outputs	Performance Indicators
PO1: Improved learning outcomes of secondary education through the implementation of a comprehensive strategy to provide a diverse learning experience to students.	O1: Students complete secondary school (Form VI) and are ready for Tertiary education or are streamed to vocational training .	P1: Increase in School Certificate pass rate from 76.8% in 2007 to 80.0% by 2010.
PO2: Ensure all children who enter Form I leave after successfully completing Form VI or a vocational programme after age 16.		P2: Increase the percentage of students passing at HSC level from 77.9% in 2007 to 79.0% by 2010.
		P3: Percentage of students entering Form I and graduating in Form V increases from 51.2% in 2007 to 52.4% in 2010.
		P4: Percentage of students entering Form V and graduating in Form VI increases from 29.3% in 2007 to 30.4% in 2010.
PO3: Raise level of performance and proportion of children doing Science and Mathematics to meet international best practice.	O2: All students to take at least one Science subject in 2011.	P1: Increase in overall percentage pass in the three Sciences at A-Level: Chemistry and Physics to reach 75.0% and Biology to reach 70.0% by 2010.
		P2: Increase in overall percentage pass in Mathematics at A-Level to reach 90.0% by 2010.

Programme 425: Technical and Vocational Education		
Outcome: Improved choices for learners by providing access to high quality training, developing and strengthening employable skills and increasing the proportion of Technical and Vocational Education (TVE) graduates successfully getting jobs.		
Priority Objectives	Outputs	Performance Indicators
PO1: Enhanced learning experiences of pre-vocational students through an inclusive and adapted pre-vocational programme.	O1: Readiness to enter the TVE sector.	P1: Increase in success rate from 65.0% in 2007 to 70.0% by 2010.
PO2: Expansion of places at pre-vocational up to National Trade Certificate (NTC) Foundation Course.	O1: Students complete vocational training and are ready to join the workforce.	P1: Increasing the transition rate to NTC Foundation Course from 65.0% in 2007 to 75.0% by 2010.
PO3: Provision of a skilled and flexible workforce through an efficient and effective TVE system responsive to the needs of the labour market.		P2: Increase in percentage of female enrolment at the Industrial and Vocational Training Board from 27.0% in 2007 to 30.0% in 2008, 33.0% in 2009 and 35.0% in 2010. P3: Increase in employment rate of vocational trainees from 77.0% in 2007 to 80.0% in 2008.
PO4: Extension of vocational training to tertiary level.	O1: Students complete vocational training and join top-up degree courses and polytechnic education.	P1: Increased access to polytechnics from 7.5% in 2007 to 10.0% by 2011.
		P2: Increased access to polytechnics from 7.5% in 2007 to 10.0% by 2011.
Programme 426: Tertiary Education		
Outcome: To create high level skills to sustain the economic development of the country and build a knowledge-based economy, as measured by an increase in the proportion of graduates with a university degree to 80% of that of middle-income countries Gross Tertiary Enrolment Rate (GTER) by 2015.		
Priority Objectives	Outputs	Performance Indicators
PO1: Improve access to tertiary education.	O1: Expanded higher education opportunities through distance learning.	P1: Increase in GTER from 34% in 2007 to 36% by 2008 and 38% by 2009.
PO2: Improve efficiency of education in publicly-funded Tertiary Education Institutions.	O1: Reduce unit cost in higher education.	P1: Reduce unit cost per Full-Time Equivalent (FTE) student by 2% by June 2009.
PO3: Foster research to sustain economic development.	O1: Students acquire high-level skills and research competencies to meet the needs of the labour market.	P1: Regulatory framework in place by December 2008 for the setting up of private universities with awarding powers.
PO4: Promote Mauritius as a Knowledge Hub for the export of educational services.	O1: Develop the regulatory framework for the setting up of private universities.	P1: Regulatory framework in place by December 2008 for the setting up of private universities with awarding powers.

Ministry of Education and Human Resources - *continued*

Programme 427: Special Education Programmes		
Outcome: Development of all potentials for increased self-reliance, creativity and autonomy of pupils, students, workers and population in general.		
Sub-Programme 42701: Special Education Needs of School Age Children		
Priority Objectives	Outputs	Performance Indicators
PO1: Improved and increased access to quality education for children with visual, hearing, mental and physical disabilities through an enhanced regulatory and institutional framework.	O1: The educational needs of children with special needs are met.	P1: Enrolment of children with disabilities increases from 1,305 in February 2008 to 1,450 by June 2009.
Sub-Programme 42702 : School Staff Development		
PO1: Raise level of performance of school staff (teaching and non-teaching) through training to improve pass rate and reduce wastage at all levels.	O1: Continuous professional development of teachers to deliver effectively in the classroom and upgrading skills of non-teaching staff to support the teaching and learning process.	P1: Increase in the CPE pass rate from 66.9% in 2007 to 70.0% by 2010.
		P2: Increase in School Certificate pass rate from 76.8% in 2007 to 80.0% by 2010.
		P3: Increase the percentage of students passing at HSC level from 77.9% in 2007 to 79.0% by 2010.
Sub-Programme 42703 : Training, Retraining and Reskilling of the Labour Force		
PO1: Respond to the needs of the labour market.	O1: Provide innovation tools to enterprises and Government agencies to improve productivity and disseminate information to improve productivity at national level.	P1: Labour productivity index to improve from 122.8 in 2007 to 125 in 2008 as measured by CSO (base year 2000=100).
PO2: Improve productivity of the labour force and improve processes in government and private sector.	O1: Training, re-training and multi-skilling of the labour force to respond to job challenges.	P1: Percentage of employees trained under the levy / grant scheme increases from 10% in 2007 to 25% by June 2009.
	O2: The lower grade labour force to be numerate and literate.	P1: National core skills training programme developed and 500 persons trained by June 2009.
Sub-Programme 42704: Dissemination of Knowledge		
PO1: Facilitate the acquisition, absorption and communication of knowledge.	O1: Inform the public on matters of public interest through media programmes.	P1: No. of edited minutes of production increases from 3,500 in 2008 to 4,500 in 2009, 5,000 in 2010 and 5,500 in 2011.
	O2: Provide support for improvement in the formal education sector.	P1: No. of students enrolled on Distance Education mode increases from 900 in 2008 to 990 in 2009, 1,080 in 2010 and 1,150 in 2011.
Sub-Programme 42705 : Promotion of Music and Music-Based Skills		
PO1: Promote the learning of music among all age groups with particular emphasis on school / college-aged students.	O1: Development of a broad based education with emphasis on aesthetics and creativity.	P1: Enrolment of school / college-aged students at the Conservatoire de Musique to increase by 20% from 1,300 to over 1500 by June 2009 P2: Increase pass rate from 85% to 90% for local exams and to maintain 100% for international exams by June 2009.

Ministry of Education and Human Resources - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
421	Education and HR Policy and Management	277,383,345	298,921,359	170,790,955	332,126,462
422	Pre-Primary Education	104,000,000	125,102,000	66,053,040	130,507,120
423	Primary Education	2,100,068,725	2,182,146,095	1,153,929,727	2,242,573,839
424	Secondary Education	3,797,375,904	4,114,778,581	2,163,144,233	4,338,530,026
425	Technical and Vocational	315,154,000	370,832,040	184,637,681	378,452,449
426	Tertiary Education	545,448,000	642,717,275	323,432,354	665,792,057
427	Special Education Programmes	250,570,026	285,802,650	146,198,060	302,740,810
42701	Special Education Needs of School Age Children	24,220,026	25,102,650	13,042,860	26,866,922
42702	School Staff Development	127,000,000	141,700,000	73,152,000	155,011,840
42703	Training, Retraining and Reskilling of the Labour Force	28,000,000	27,000,000	13,737,600	29,123,712
42704	Dissemination of Knowledge	62,000,000	80,000,000	39,085,600	77,866,336
42705	Promotion of Music and Music-Based Skills	9,350,000	12,000,000	7,180,000	13,872,000
	Total	7,390,000,000	8,020,300,000	4,208,186,049	8,390,722,762

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,575,927,800	2,613,261,400	1,408,766,289	2,710,821,922
22	Goods and Services	243,712,200	331,588,600	167,481,081	348,355,027
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,389,400,000	3,778,500,000	1,952,498,320	3,959,349,766
27	Social Benefits	-	-	-	-
28	Other Expense	445,960,000	469,650,000	239,460,360	502,148,698
31	Acquisition of Non-Financial Assets	735,000,000	827,300,000	439,980,000	870,047,350
32	Acquisition of Financial Assets	-	-	-	-
	Total	7,390,000,000	8,020,300,000	4,208,186,049	8,390,722,762

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
421	Education and HR Policy and Management	154,170,359	51,951,000	92,300,000	500,000
422	Pre-Primary Education	19,000	83,000	125,000,000	-

Ministry of Education and Human Resources - continued

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]
423	Primary Education	1,445,725,095	186,221,000	344,400,000	205,800,000
424	Secondary Education	977,342,781	90,885,800	2,455,550,000	591,000,000
425	Technical and Vocational Education	25,593,240	38,800	315,200,000	30,000,000
426	Tertiary Education	3,308,275	1,409,000	638,000,000	-
427	Special Education Programmes	7,102,650	1,000,000	277,700,000	-
	Total	2,613,261,400	331,588,600	4,248,150,000	827,300,000

Programme 421: Education and Human Resources Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	197,713,095	154,170,359	83,688,876	163,112,059
21110	Personal Emoluments	148,075,080	96,120,359	54,106,596	101,918,536
	<i>of which:</i>				
21110005	Extra Assistance	6,606,760	6,000,000	3,057,600	6,359,808
21111	Other staff costs	49,638,015	58,050,000	29,582,280	61,193,523
	<i>of which:</i>				
21110100	Overtime	4,595,000	5,630,000	2,869,048	5,630,000
22	Goods and Services	44,170,250	51,951,000	26,474,718	55,067,414
22010	Cost of Utilities	7,170,750	8,689,500	4,428,168	9,210,589
	<i>of which:</i>				
22010001	Electricity Charges	2,645,000	3,597,000	1,833,030	3,812,702
22010002	Telephone Bills	4,241,000	4,797,500	2,444,806	5,085,196
22020	Fuel and Oil	600,000	900,000	458,640	953,971
22030	Rent	19,871,000	21,781,500	11,099,852	23,087,693
22040	Office equipment and furniture	2,200,000	2,900,500	1,478,095	3,074,437
22050	Office Expenses	2,444,500	2,119,500	1,080,097	2,246,602
22060	Maintenance	3,538,400	5,350,000	2,726,850	5,671,848
	<i>of which:</i>				
22060003	Maintenance - Plant & Equipment	1,395,600	1,556,100	792,989	1,649,416
22070	Cleaning Services	141,600	169,000	86,122	179,135
22090	Security	675,000	675,000	343,980	715,478
22100	Publications & Stationery	4,885,000	4,885,000	2,489,396	5,177,944
22110	Overseas Travel	300,000	350,000	178,360	370,989
22120	Fees	800,000	1,600,000	815,360	1,695,949
22900	Other Goods & Services	1,544,000	2,531,000	1,289,798	2,682,779
26	Grants	32,500,000	92,300,000	58,927,360	112,346,989
26210	International Organisations	3,200,000	3,700,000	3,848,000	4,001,920
	<i>of which:</i>				
26210069	UNESCO	1,185,000	1,685,000	1,752,400	1,822,496
26210071	Commonwealth of Learning	1,400,000	1,400,000	1,456,000	1,514,240

Ministry of Education and Human Resources - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26313	Extra Budgetary Units	25,300,000	29,100,000	14,829,360	30,845,069
26313041	<i>Mauritius Qualifications Authority</i>	13,500,000	15,000,000	7,644,000	15,899,520
26313077	<i>Rajiv Gandhi Science Centre</i>	9,300,000	11,600,000	5,911,360	12,295,629
26313099	<i>World Hindi Secretariat</i>	2,500,000	2,500,000	1,274,000	2,649,920
26323	Extra Budgetary Units(Capital Grant)	4,000,000	59,500,000	40,250,000	77,500,000
26323041	<i>Mauritius Qualifications Authority</i>	2,000,000	1,000,000	3,000,000	6,000,000
26323077	<i>Rajiv Gandhi Science Centre</i>	2,000,000	8,500,000	12,250,000	21,500,000
	<i>(a) for acquisition of exhibits and equipment</i>	-	2,500,000	1,250,000	2,500,000
	<i>(b) for construction of Planetarium</i>	-	6,000,000	11,000,000	19,000,000
26323203	<i>Human Resource, Knowledge and Arts Development Fund</i>		50,000,000	25,000,000	50,000,000
31	Acquisition of Non-Financial Assets	3,000,000	500,000	1,700,000	1,600,000
31121	Vehicles	800,000	-	900,000	-
31122	Other machinery and equipment	600,000	200,000	300,000	600,000
31133	Furniture, fixtures & fittings	1,600,000	300,000	500,000	1,000,000
	Total	277,383,345	298,921,359	170,790,955	332,126,462

Programme 422: Pre-Primary Education

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	-	19,000	9,880	19,760
21110	Personal Emoluments	-	-	-	-
21111	Other staff costs	-	19,000	9,880	19,760
22	Goods and Services	-	83,000	43,160	87,360
22030	Rent	-	4,000	2,080	4,160
22100	Publications & Stationery	-	25,000	13,000	27,040
22120	Fees	-	13,000	6,760	13,520
22900	Other Goods & Services	-	41,000	21,320	42,640
26	Grants	104,000,000	125,000,000	66,000,000	130,400,000
26313	Extra Budgetary Units	102,000,000	120,000,000	62,400,000	124,800,000
26313071	<i>Pre-School Trust Fund</i>	102,000,000	120,000,000	62,400,000	124,800,000
26323	Extra Budgetary Unit (Capital Grant)	2,000,000	5,000,000	3,600,000	5,600,000
26323071	<i>Pre-School Trust Fund</i>	2,000,000	5,000,000	3,600,000	5,600,000
	Total	104,000,000	125,102,000	66,053,040	130,507,120

Ministry of Education and Human Resources - continued

Programme 423: Primary Education

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,461,542,775	1,445,725,095	783,508,327	1,493,015,150
21110	Personal Emoluments	1,398,096,571	1,371,883,295	741,212,348	1,414,235,359
	<i>of which:</i>				
21110004	Allowances	93,046,332	94,563,945	47,206,321	97,245,022
21111	Other staff costs	63,446,204	73,841,800	42,295,979	78,779,791
22	Goods and Services	136,925,950	186,221,000	94,736,281	197,314,536
22010	Cost of Utilities	15,930,750	23,607,500	12,830,756	25,105,689
	<i>of which:</i>				
22010001	Electricity Charges and Gas Charges	6,479,000	9,250,000	4,617,600	9,789,312
22010003	Water Charges	7,271,110	7,725,000	3,856,320	8,175,398
22030	Rent	867,000	1,028,000	513,178	1,087,937
22050	Office Expenses	306,000	1,206,000	1,278,360	1,355,062
22060	Maintenance	38,780,200	59,025,000	29,465,280	62,466,394
	<i>of which:</i>				
22060001	Buildings	36,788,000	55,725,000	27,817,920	58,973,990
22070	Cleaning Services	5,428,000	6,315,000	3,152,448	6,683,190
22090	Security	15,750,000	15,750,000	7,862,400	16,668,288
22100	Publications & Stationery	1,894,000	2,031,000	1,013,875	2,126,153
22120	Fees	26,850,000	35,076,000	17,562,480	37,179,917
	<i>of which:</i>				
22120025	Oriental Language Teachers	26,250,000	32,550,000	16,248,960	34,447,795
22900	Other Goods & Services	31,120,000	42,182,500	21,057,504	44,641,908
	<i>of which:</i>				
22900006	School Requisites	26,786,000	37,531,000	18,735,475	39,719,207
26	Grants	42,500,000	52,600,000	27,215,360	56,076,083
26210	International Organisations	1,300,000	1,400,000	1,456,000	1,514,240
26210073	International Network for Educational Transformation (INET)	1,300,000	1,400,000	1,456,000	1,514,240
26313	Extra Budgetary Units	40,200,000	50,800,000	25,359,360	53,761,843
26313034	Mauritius Examinations Syndicate	40,200,000	50,800,000	25,359,360	53,761,843
26323	Extra Budgetary Units(Capital Grant)	1,000,000	400,000	400,000	800,000
26323034	Mauritius Examinations Syndicate	1,000,000	400,000	400,000	800,000
28	Other Expense	277,100,000	291,800,000	145,669,760	308,468,070
28211	Transfers to Non-Profit Institutions	225,500,000	235,800,000	117,711,360	249,436,262
	<i>of which:</i>				
28211002	Roman Catholic Education Authority (RCEA)	219,700,000	230,000,000	114,816,000	243,409,920
28211040	Registered PTAs	5,600,000	5,600,000	2,795,520	5,814,682
28212	Transfers to Households	47,600,000	52,000,000	25,958,400	55,031,808
28212004	Primary School Supplementary Feeding Project	47,600,000	52,000,000	25,958,400	55,031,808

Ministry of Education and Human Resources - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
28221	Capital Transfers to Non-Profit Institutions <i>of which:</i>	4,000,000	4,000,000	2,000,000	4,000,000
28221001	Contribution for Renovation of Private Primary Schools	4,000,000	4,000,000	2,000,000	4,000,000
	(a) Olivia RCA	746,518	87,640	-	-
	(b) St Esprit RCA	2,103,164	3,604,660	-	-
	(c) Others	1,150,318	307,700	2,000,000	4,000,000
31	Acquisition of Non-Financial Assets	182,000,000	205,800,000	102,800,000	187,700,000
31112	Non-Residential Buildings	120,000,000	147,000,000	76,600,000	135,200,000
31112002	Construction of Schools	-	5,000,000	26,000,000	80,000,000
	(a) Pont Lardier Govt School	-	1,000,000	12,500,000	14,000,000
	(b) Bois Marchand Govt. School	-	1,000,000	12,500,000	14,000,000
	(c) Bambous GS (Ph II)	8,468,652	3,000,000	-	-
	(d) Others			1,000,000	52,000,000
31112402	Upgrading of Schools	120,000,000	142,000,000	50,600,000	55,200,000
	(a) Vallee des Pretes GS	8,878,275	1,500,000	-	-
	(b) Jean Lebrun GS	-	15,000,000	1,332,500	1,332,500
	(c) O. Beauguard GS	10,000,000	8,500,000	10,500,000	15,000,000
	(d) M. Kishnah GS	1,000,000	9,000,000	500,000	1,000,000
	(e) Roche Terre GS	5,000,000	10,000,000	500,000	500,000
	(f) R. Moosun GS	5,000,000	10,000,000	750,000	500,000
	(g) P. Ayrge GS	1,000,000	16,000,000	750,000	600,000
	(h) E. Anquetil GS	400,000	5,500,000	-	-
	(i) Extension of schools	3,400,000	17,000,000	12,200,000	12,200,000
	(j) Upgrading of Toilets	40,424,089	45,000,000	24,067,500	24,067,500
	(k) Others	44,897,636	4,500,000	-	-
31122	Other Machinery and Equipment	52,000,000	50,000,000	23,500,000	47,000,000
31122802	IT Equipment	50,000,000	45,000,000	22,500,000	45,000,000
31122807	Other Equipment	2,000,000	5,000,000	1,000,000	2,000,000
31133	Furniture, fixtures and fittings	10,000,000	8,800,000	2,700,000	5,500,000
31133801	School Furniture	10,000,000	8,800,000	2,700,000	5,500,000
	Total	2,100,068,725	2,182,146,095	1,153,929,727	2,242,573,839

Programme 424: Secondary Education

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	906,636,904	977,342,781	521,912,042	1,016,358,886
21110	Personal Emoluments <i>of which:</i>	820,633,228	875,681,081	471,137,887	910,696,422
2111005	Extra Assistance	6,957,840	17,530,240	8,751,096	18,202,279
21111	Other staff costs	86,003,676	101,661,700	50,774,154	105,662,464

Ministry of Education and Human Resources - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22	Goods and Services	61,339,000	90,885,800	45,496,551	94,380,106
22010	Cost of Utilities	19,497,500	26,635,400	13,296,392	27,656,495
	<i>of which:</i>				
22010001	<i>Electricity Charges and Gas Charges</i>	<i>13,376,000</i>	<i>19,617,600</i>	<i>9,793,106</i>	<i>20,369,660</i>
22030	Rent	95,000	103,000	51,418	106,949
22050	Office Expenses	399,500	1,299,500	648,710	1,349,318
	<i>of which:</i>				
22050001	<i>Postage</i>	<i>-</i>	<i>900,000</i>	<i>449,280</i>	<i>934,502</i>
22060	Maintenance	7,360,200	17,725,000	8,848,320	18,404,504
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>3,056,200</i>	<i>12,325,000</i>	<i>6,152,640</i>	<i>12,797,490</i>
22070	Cleaning Services	1,899,800	2,823,300	1,409,391	2,931,534
22090	Security	6,075,000	6,075,000	3,159,000	6,318,000
22100	Publications & Stationery	4,567,000	6,717,000	3,353,126	6,974,503
	<i>of which:</i>				
22100004	<i>Books and Periodicals</i>	<i>3,075,000</i>	<i>3,075,000</i>	<i>1,535,040</i>	<i>3,192,883</i>
22120	Fees	600,000	1,908,000	952,474	1,981,145
22900	Other Goods & Services	20,845,000	27,599,600	13,777,720	28,657,658
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>17,274,000</i>	<i>22,929,000</i>	<i>11,446,157</i>	<i>23,808,006</i>
26	Grants	2,271,600,000	2,447,700,000	1,266,183,440	2,549,001,555
26210	International Organisations	1,300,000	1,400,000	1,456,000	1,514,240
26210073	<i>International Network for Educational Transformation</i>	<i>1,300,000</i>	<i>1,400,000</i>	<i>1,456,000</i>	<i>1,514,240</i>
26313	Extra Budgetary Units	2,270,300,000	2,444,400,000	1,262,977,440	2,543,987,315
	<i>of which:</i>				
26313034	<i>Mauritius Examinations Syndicate</i>	<i>60,300,000</i>	<i>76,200,000</i>	<i>80,772,000</i>	<i>85,000,000</i>
26313073	<i>Private Secondary Schools Authority</i>	<i>2,010,000,000</i>	<i>2,234,000,000</i>	<i>1,115,212,800</i>	<i>2,319,642,624</i>
26313088	<i>Tertiary Education Commission (for MGI)</i>	<i>200,000,000</i>	<i>134,200,000</i>	<i>66,992,640</i>	<i>139,344,691</i>
26323	Extra Budgetary Units(Capital Grant)	-	1,900,000	1,750,000	3,500,000
26323034	<i>Mauritius Examinations Syndicate</i>	<i>-</i>	<i>600,000</i>	<i>600,000</i>	<i>1,200,000</i>
26323088	<i>Tertiary Education Commission (for MGI)</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
26323088	<i>Tertiary Education Commission (for RTI)</i>	<i>-</i>	<i>300,000</i>	<i>150,000</i>	<i>300,000</i>
28	Other Expense	7,800,000	7,850,000	4,072,200	8,289,480
28211	Transfers to non-profit institutions	7,800,000	7,850,000	4,072,200	8,289,480
28211039	<i>PTA (State and Private Secondary Schools)</i>	<i>6,925,000</i>	<i>6,975,000</i>	<i>3,627,000</i>	<i>7,399,080</i>
28211041	<i>MSSSA</i>	<i>875,000</i>	<i>875,000</i>	<i>445,200</i>	<i>890,400</i>

Ministry of Education and Human Resources - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	550,000,000	591,000,000	325,480,000	670,500,000
31112	Non-Residential Buildings	520,000,000	540,000,000	309,400,000	630,000,000
31112002	Construction of Schools	435,000,000	450,000,000	280,600,000	590,000,000
	(a) Ebène I (B) - Phase IVA & IVB	40,233,233	30,000,000	-	-
	(b) Goodlands SSS	34,176,308	8,000,000	-	-
	(c) Vacoas SSS - Phase III	45,186,517	57,500,000	-	-
	(d) Quatre Bornes SSS - (Phase II & Ph III)	-	60,000,000	35,200,000	75,000,000
	(e) Goodlands SSS (Phase II)	-	23,000,000	30,000,000	15,000,000
	(g) MGSS Solferino (Ph III)	-	22,000,000	1,500,000	2,000,000
	(h) MGSS Flacq (Ph II & III)	-	28,000,000	4,000,000	3,000,000
	(i) MGSS Moka (Ph IV)	-	25,000,000	2,000,000	4,000,000
	(j) Pamplemousses SSS (Ph II)	-	30,000,000	15,000,000	5,000,000
	(k) Colline Monneron SSS -(Ph III)	-	20,000,000	2,500,000	5,000,000
	(l) Floreal SSS (Ph II)	-	15,000,000	12,500,000	5,000,000
	(m) Forest Side SSS (Extension)	-	20,000,000	2,000,000	3,000,000
	(n) Rabindranath Tagore Institute	15,000,000	15,000,000	2,000,000	1,000,000
	(o) Others	300,403,942	96,500,000	173,900,000	472,000,000
31112402	Upgrading of Schools	85,000,000	90,000,000	28,800,000	40,000,000
	(a) Dr Maurice Curé SSS College (Phase II)	10,000,000	21,000,000	4,800,000	2,000,000
	(b) Swami Vivekananda SSS	34,142,832	24,000,000	1,920,000	2,500,000
	(c) Dr R. Chaperon SSS	-	24,000,000	7,200,000	5,000,000
	(d) Others	40,857,168	21,000,000	14,880,000	30,500,000
31122	Other Machinery and Equipment	30,000,000	41,000,000	7,440,000	22,000,000
	of which:				
31122802	IT Equipment	30,000,000	29,000,000	3,840,000	8,000,000
31122807	Equipment	-	12,000,000	3,600,000	14,000,000
31133	Furniture, fixtures and fittings	-	10,000,000	8,640,000	18,500,000
	of which:				
31133801	Furniture	-	10,000,000	8,640,000	18,500,000
	Total	3,797,375,904	4,114,778,581	2,163,144,233	4,338,530,026

Ministry of Education and Human Resources - continued

Programme 425: Technical and Vocational Education

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
21	Compensation of Employees	204,000	25,593,240	13,879,381	27,485,504
21110	Personal Emoluments	204,000	25,593,240	13,879,381	27,485,504
	<i>of which:</i>				
21110005	Extra Assistance	-	3,000,000	1,526,400	3,144,384
22	Goods and Services	-	38,800	19,740	41,848
22900	Other Goods & Services	-	38,800	19,740	41,848
26	Grants	314,950,000	315,200,000	160,738,560	340,677,747
26313	Extra Budgetary Units	310,950,000	311,200,000	158,338,560	335,677,747
26313027	Industrial Vocational and Training Board	201,200,000	211,200,000	107,458,560	227,812,147
26313087	Technical School Management Trust Fund	109,750,000	100,000,000	50,880,000	107,865,600
26323	Extra Budgetary Units(Capital Grant)	4,000,000	4,000,000	2,400,000	5,000,000
	<i>of which:</i>				
26323027	Industrial Vocational and Training	1,000,000	1,000,000	480,000	1,000,000
26323087	Technical School Management Trust Fund	3,000,000	3,000,000	1,920,000	4,000,000
31	Acquisition of Non-Financial Assets	-	30,000,000	10,000,000	10,247,350
31112	Non-Residential Buildings		30,000,000	10,000,000	10,247,350
31112402	Conversion of ex-BAT building into a high-level training centre	-	30,000,000	10,000,000	10,247,350
	Total	315,154,000	370,832,040	184,637,681	378,452,449

Programme 426: Tertiary Education

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,611,000	3,308,275	1,883,323	3,379,450
21110	Personal Emoluments	2,166,000	2,813,275	1,631,467	2,879,450
21111	Other staff costs	445,000	495,000	251,856	500,000
22	Goods and Services	1,277,000	1,409,000	710,630	1,463,763
22010	Cost of Utilities	128,000	143,000	71,386	142,771
22030	Rent	560,500	562,500	286,200	595,000
22040	Office equipment and furniture	125,000	125,000	63,600	131,000
22050	Office Expenses	70,000	85,000	42,432	88,259
22100	Publications & Stationery	-	50,000	24,960	51,917
22120	Fees	200,000	250,000	123,600	254,616
22900	Other Goods & Services	193,500	193,500	98,453	200,200
26	Grants	397,500,000	486,000,000	240,278,400	494,973,504
26313	Extra Budgetary Units	357,500,000	486,000,000	240,278,400	494,973,504

Ministry of Education and Human Resources - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
26313088	<i>Tertiary Education Sector</i>	357,500,000	486,000,000	240,278,400	494,973,504
26323	Extra Budgetary Units(Capital Grant)	40,000,000	-	-	-
26323088	<i>Tertiary Education Sector</i>	40,000,000	-	-	-
28	Other Expense	144,060,000	152,000,000	80,560,000	165,975,340
28212	Transfers to Households	144,060,000	152,000,000	80,560,000	165,975,340
	<i>of which:</i>				
28212008	<i>Scholarships to foreign students</i>	660,000	700,000	371,000	786,000
28212009	<i>Sir Seewoosagur Ramgoolam National Scholarships</i>	17,700,000	18,600,000	9,858,000	20,307,480
28212010	<i>State of Mauritius Postgraduate Scholarships</i>	12,700,000	14,000,000	7,420,000	15,285,200
28212011	<i>State of Mauritius Scholarships</i>	113,000,000	118,700,000	62,911,000	129,596,660
	Total	545,448,000	642,717,275	323,432,354	665,792,057

Programme 427: Special Education Programmes

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
21	Compensation of Employees	7,220,026	7,102,650	3,884,460	7,451,114
21110	Personal Emoluments	7,220,026	7,102,650	3,884,460	7,451,114
28	Other Expense	17,000,000	18,000,000	9,158,400	19,415,808
28211	Other Current Transfers	17,000,000	18,000,000	9,158,400	19,415,808
28211023	<i>Special Education Needs Sector</i>	17,000,000	18,000,000	9,158,400	19,415,808
	Total	24,220,026	25,102,650	13,042,860	26,866,922

Sub-Programme 42702: School Staff Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
26	Grants	127,000,000	141,700,000	73,152,000	155,011,840
26313	Extra Budgetary Units	127,000,000	140,000,000	71,232,000	151,011,840
26313088	<i>Tertiary Education Commission (for Mauritius Institute of Education)</i>	127,000,000	140,000,000	71,232,000	151,011,840
26323	Extra Budgetary Units(Capital Grant)	-	1,700,000	1,920,000	4,000,000
26323088	<i>Tertiary Education Commission (for Mauritius Institute of Education)</i>	-	1,700,000	1,920,000	4,000,000
	Total	127,000,000	141,700,000	73,152,000	155,011,840

Ministry of Education and Human Resources - continued

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
26	Grants	28,000,000	27,000,000	13,737,600	29,123,712
26313	Extra Budgetary Units	28,000,000	27,000,000	13,737,600	29,123,712
26313023	<i>Human Resources Development Council</i>	15,500,000	13,000,000	6,614,400	14,022,528
26313064	<i>National Productivity and Competitiveness Council</i>	12,500,000	14,000,000	7,123,200	15,101,184
	Total	28,000,000	27,000,000	13,737,600	29,123,712

Sub-Programme 42704: Dissemination of Knowledge

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
22	Goods and Services	-	1,000,000	-	-
22900	Other Goods and Services	-	1,000,000	-	-
26	Grants	62,000,000	79,000,000	39,085,600	77,866,336
26313	Extra Budgetary Units	62,000,000	74,000,000	36,585,600	75,366,336
26313088	<i>Tertiary Education Commission (for Mauritius College of the Air)</i>	62,000,000	74,000,000	36,585,600	75,366,336
26323	Extra Budgetary Units(Capital Grant)	-	5,000,000	2,500,000	2,500,000
26323088	<i>Tertiary Education Commission (for Mauritius College of the Air)</i>	-	5,000,000	2,000,000	2,500,000
	Total	62,000,000	80,000,000	39,085,600	77,866,336

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26	Grants	9,350,000	12,000,000	7,180,000	13,872,000
26313	Extra Budgetary Units	7,350,000	11,000,000	5,600,000	11,872,000
26313009	<i>Conservatoire de Musique Trust Fund</i>	7,350,000	11,000,000	5,600,000	11,872,000
26323	Extra Budgetary Units (Capital Grant)	2,000,000	1,000,000	1,580,000	2,000,000
26323009	<i>Conservatoire de Musique Trust Fund</i>	2,000,000	1,000,000	1,580,000	2,000,000
	Total	9,350,000	12,000,000	7,180,000	13,872,000

Ministry of Education and Human Resources - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
421	Education and HR Policy and Management	361	359	45	45	416	414
422	Pre-Primary Education	-	-	-	-	-	-
423	Primary Education	7,260	7,670	269	269	7,531	7,941
424	Secondary Education	2,546	2,878	1,168	1,231	3,716	4,111
425	Technical and Vocational Education	116	116	5	5	121	121
426	Tertiary Education	11	11	2	2	13	13
427	Special Education Programmes	41	41	2	2	43	43
42701	Special Education Needs of School Age Children	41	41	2	2	43	43
42702	School Staff Development	-	-	-	-	-	-
42703	Training, Retraining & Reskilling of the Labour Force	-	-	-	-	-	-
42704	Dissemination of Knowledge	-	-	-	-	-	-
42705	Promotion of Music and Music based Skills	-	-	-	-	-	-
	Total Funded Positions	10,335	11,075	1,491	1,554	11,840	12,643

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 421: Education and HR Policy and Management		416	414
-	Minister	1	1
02 00 85	Permanent Secretary	2	2
02 68 75	Principal Assistant Secretary	7	7
06 68 75	Assistant Director	5	5
02 57 66	Senior HR Analyst	2	1
02 43 63	Assistant Secretary	12	12
02 43 63	Human Resource Analyst	5	2
04 64 70	Manager (ICT)	1	1
04 57 66	Assistant Manager (ICT)	2	2
04 34 53	Computer Technician	1	1
06 00 82	Chief Technical Officer (Education)	1	1
06 68 75	Principal Physical Education Organiser	1	1
04 12 33	Printing Machine Operator	2	2
05 64 70	Head Library Cadre	1	1
05 57 66	Senior Librarian	3	3
05 45 58	Senior Library Officer	3	3
06 00 80	Director	6	6
06 64 70	Administrator (Education)	7	7

Ministry of Education and Human Resources - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
06 64 70	Senior Physical Education Organiser	1	1
06 57 66	Senior Educational Psychologist	1	1
06 50 58	Coordinator Health & Anti-Drug Personal	-	1
06 50 58	Senior Liaison Officer	-	1
06 47 63	Music Organiser	2	2
06 34 53	Liaison Officer	4	4
08 40 50	Higher Executive Officer	11	11
08 36 47	Office Supervisor	9	9
08 33 50	Confidential Secretary	27	27
08 28 45	Executive Officer	32	32
02 28 44	Special Clerical Officer	5	5
08 26 44	Senior Word Processing Operator	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	131	131
08 16 40	Word Processing Operator	35	35
08 16 40	Word Processing Operator Oriental	3	3
16 14 39	Machine Minder (Bindery)(On Roster)	9	9
22 10 35	Receptionist /Telephone Operator	10	10
24 26 33	Head Office Attendant	5	5
24 20 35	Driver(Heavy Veh above 5tons)	2	2
24 20 35	Driver (Bibliobus)	1	1
24 12 33	Driver (On Roster)	4	4
24 17 28	Senior Office Attendant	2	2
24 11 32	Driver	17	17
24 05 23	Stores Attendant	20	20
24 03 20	Lorry Loader	8	8
24 01 17	General Worker	5	5
25 12 33	Maintenance Assistant	6	6
26 23 44	Draughtman's Assistant	2	2
Programme 422: Pre-Primary Education		-	-
Programme 423: Primary Education		7,531	7,941
06 00 80	Director	2	2
06 68 75	Assistant Director	2	2
06 68 75	Assistant Director - Primary	1	1
06 64 70	Principal Primary School Inspector	8	8
06 57 64	Senior Primary School Inspector	12	12
06 57 64	Senior Supervisor OL	7	7
06 53 59	Primary School Inspector	48	48
06 53 59	Supervisor (The Arts)	2	2
06 53 59	Supervisor Oriental Language	8	8
06 48 56	Head Teacher/Senior Head Teacher	211	211
06 48 56	Head Teacher/Senior Head Teacher	2	2
06 46 54	Assitant Supervisor Oriental Language	29	29
06 43 63	Educational Psychologist	6	6
06 43 52	Deputy Head Teacher GP	800	800

Ministry of Education and Human Resources - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
06 43 52	Deputy Head Teacher (Aided School)	6	6
06 43 52	Deputy Head Teacher Oriental Language	180	180
06 41 54	Assistant Supervisor The Arts	2	2
06 41 50	Health & Physical Education Instructor	36	36
06 34 53	Liaison Officer	4	4
06 34 53	Mentor	50	50
06 34 53	Mentor (Aided School)	2	2
06 28 47	Teacher/Senior Teacher (Inc Education 6 & 8)	2,425	2,425
06 28 47	Teacher/Senior Teacher (Aided School)	35	35
06 28 47	Teacher/Senior Teacher(Oriental Languages)	1,290	1,290
06 24 47	Social Worker(Education)	11	11
06 15 17	Trainee Teacher GP	600	800
06 15 17	Trainee Teacher OL	400	600
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	5	5
08 17 41	Clerical Officer/Higher Clerical Officer	26	26
08 17 41	School Clerk	171	171
08 16 40	Word Processing Operator	44	44
24 17 33	Senior Head School Caretaker	89	95
24 08 25	School Caretaker	540	540
24 06 24	Watchman	4	4
24 05 23	Tradesman's Assistant	62	62
24 05 23	Maintenance Handy Worker	2	2
24 01 17	General Worker	359	359
25 31 41	Foreman	1	1
25 12 33	Cabinet Maker	1	1
25 12 33	Carpenter	8	8
25 12 33	General Assistant	8	8
25 12 33	Mason	8	8
25 12 33	Painter	8	8
25 12 33	Plumber	8	8
26 38 49	Inspector of works	3	4
26 20 44	Assistant Inspector of Works	4	7
Programme 424: Secondary Education		3,716	4,111
06 00 80	Director	2	2
06 68 75	Assistant Director	3	3
04 34 53	Computer Technician	5	5
05 43 63	Librarian	3	4
05 34 53	Library Officer	58	58
05 33 45	Senior Library Clerk	10	10
05 17 41	Library Clerk	44	44
06 64 70	Administrator (Education)	21	21
06 64 70	Rector	64	64
06 57 66	Deputy Rector	64	64

Ministry of Education and Human Resources - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
06 57 66	Pedagogical Inspector (Personal)	4	4
06 57 66	Physical Education Organiser	3	4
06 43 63	Educational Psychologist	6	6
06 34 63	Education Officer	2,218	2,460
06 34 63	Education Officer (Physical Education)	80	80
06 34 53	Liaison Officer	4	4
06 24 47	Social Worker (Education)	11	11
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	6	6
08 28 45	Senior School Clerk	79	84
08 17 41	Clerical Officer/Higher Clerical Officer	17	17
08 17 41	School Clerk	63	63
08 16 40	Word Processing Operator	44	44
11 31 50	Usher/Senior Usher (Female)	41	41
11 31 50	Usher/Senior Usher (Male)	31	31
24 28 43	Senior Laboratory Attendant	32	42
24 17 33	Senior/Head Workshop Assistant	1	1
24 28 43	Senior Computer Laboratory Attendant	1	1
24 12 37	Computer Laboratory Attendant	66	66
24 12 37	Laboratory Attendant	267	288
24 08 25	Library Attendant	48	48
24 08 25	Gardener/Nurseryman	13	13
24 08 25	Office Attendant	34	34
24 08 25	School Caretaker	254	254
24 08 25	Workshop Assistant	62	62
24 03 20	Cloakroom Attendant	1	1
24 01 17	General Worker	55	170
Programme 425: Technical and Vocational Education		121	121
06 57 66	Inspector (Pre-Vocational)	5	5
06 34 63	Education Officer (Pre-Vocational)	53	53
06 22 45	Teacher (Secondary Pre-vocational)	63	63
Programme 426: Post Secondary and Tertiary Education		13	13
08 28 45	Executive Officer	2	2
18 64 70	Principal Careers Officer	1	1
18 57 66	Senior Careers Officer	1	1
18 47 63	Careers Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	7	7
Programme 427: Special Education Programmes		43	43
Sub-Programme 42701: Special Education Needs of School Age Children		43	43
06 53 59	Superintendent Specialised School	1	1
06 48 56	Head School for subnormal Children	1	1
06 48 56	Head School for the Blind	1	1
06 48 56	Head School for the Deaf	1	1
06 43 52	Deputy Head Teacher	6	6

Ministry of Education and Human Resources - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
06 33 52	Instructor /Instructress School for the Blind	2	2
06 33 52	Instructor /Instructress School for the Deaf	2	2
06 33 52	Instructor /Instructress School-Sub-Normal Children	2	2
06 28 47	Teacher/Senior Teacher	13	13
06 28 47	Teacher/Senior Teacher Oriental Languages	13	13
25 12 33	Rattaner	1	1
Sub-Programme 42702: School Staff Development		-	-
Sub-Programme 42703: Training, Retraining and Reskilling of the Labour		-	-
Sub-Programme 42704: Dissemination of Knowledge		-	-
Sub-Programme 42705: Promotion of Music and Music based Skills		-	-
Total Funded Positions		11,840	12,643