

## Overview

The Ministry is responsible to promote a modern agro-industry for better food security and transforming Mauritius into a Large Ocean State.

Key Challenges	Strategies
Improving food security	Increase production of strategic crops, livestock, fish and fish products
	Contract farming locally, regionally and other countries through bilateral agreements
	Expand agro-processing facilities to increase value addition and market competitiveness
Maintaining competitiveness of the cane industry	Adopt high yielding varieties of sugarcane to increase production
	Increase the production of special sugar
	Mobilise additional land for intense cane replantation programme
Declining livestock population	Introduce new breeds for genetic improvement
	Increase land availability for breeding
	Increase fodder production
Biodiversity loss due to climate change	Enhance the rehabilitation of forests and natural reserves and implement afforestation programmes
Lack of expertise for the development of the Blue Economy	Work out a roadmap for the development of the Blue Economy
	Partner with International Organisations to attract foreign expertise and investors
Illegal, Unreported and Unregulated (IUU) fishing	Implement new regulations under the Fisheries Act to combat IUU fishing
	Reinforce collaboration with other stakeholders to enhance regional strategy to prevent IUU fishing

## Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0601: Policy and Strategy for Agro-Industry, Food Security, Blue Economy and Fisheries	A coherent policy environment to improve food security and develop the Blue Economy	Contribution of Agriculture, Forestry and Fishing to Gross Value Added	4.9% (2024)	5.1%	5.2%	5.3%

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0602: Cane Industry	Enhanced value-added sugar production	Special sugar produced (Tonnes)	119,615 (2024)	235,000	250,000	300,000
0603: Foodcrop and Livestock Sectors	Improved food security	Percentage increase in the proportion of consumption produced locally	4%	4%	4%	4%
0604: Forestry and Biodiversity	Preserved native flora and fauna	Forest area rehabilitated and maintained (Ha)	200	220	260	320
0605: Blue Economy	Inclusive and sustainable Blue Economy	Development of a new roadmap	-	May-26	-	-
0606: Fisheries Development	Sustainable Fisheries Industry	Exports earnings from fish and fish preparations (Rs Billion)	16.9 (2024)	17.5	18	18.5

## Financial Resources

### Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0601: Policy and Strategy for Agro-Industry, Food Security, Blue Economy and Fisheries	206,500	229,300	228,300	230,700
0602: Cane Industry	752,000	1,096,000	1,116,400	1,095,300
0603: Food Crop and Livestock Sectors	1,414,220	1,826,400	1,803,500	1,779,300
0604 : Forestry and Biodiversity	352,280	373,100	401,400	402,800
0605: Blue Economy	348,500	353,700	362,200	332,500
0606: Fisheries Development	450,000	581,500	556,200	534,400
<b>TOTAL</b>	<b>3,523,500</b>	<b>4,460,000</b>	<b>4,468,000</b>	<b>4,375,000</b>

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>3,031,100</b>	<b>3,942,200</b>	<b>3,870,700</b>	<b>3,907,700</b>
20	National Assembly Allowances	4,800	4,080	4,080	4,080
21	Compensation of Employees	1,118,300	1,233,410	1,255,710	1,276,610
22	Goods and Services	395,840	453,600	425,000	415,300
25	Subsidies	150,450	456,800	459,800	459,800
26	Grants	744,500	820,700	835,500	854,700
27	Social Benefits	10	10	10	10
28	Other Expense	617,200	973,600	890,600	897,200
<b>Capital Expenditure</b>		<b>492,400</b>	<b>517,800</b>	<b>597,300</b>	<b>467,300</b>
26	Grants	101,800	143,600	115,300	73,400
28	Other Expense	140,500	188,000	188,000	188,000
31	Acquisition of Non-Financial Assets	250,100	186,200	294,000	205,900
<b>TOTAL</b>		<b>3,523,500</b>	<b>4,460,000</b>	<b>4,468,000</b>	<b>4,375,000</b>

**Programme 0601: Policy and Strategy for Agro-Industry, Food Security, Blue Economy and Fisheries**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	206,500	<b>229,300</b>	228,300	230,700
Recurrent Expenditure	200,000	222,800	221,800	224,200
Capital Expenditure	6,500	6,500	6,500	6,500

**Accounting Officer: Senior Chief Executive**

**Outcome: A coherent policy environment to improve food security and develop the Blue Economy**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Formulate policies and strategies for Agro-Industry, Food Security, Blue Economy and Fisheries</b> <i>Office of the Senior Chief Executive</i>	Food Security Programme launched	-	Dec-25	-	-
	Blue Economy Bill finalised	-	-	Dec-26	-

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>200,000</b>	<b>222,800</b>	<b>221,800</b>	<b>224,200</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>2,400</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680
<b>21</b>	<b>Compensation of Employees</b>	<b>160,200</b>	<b>171,920</b>	<b>175,920</b>	<b>178,320</b>
21110	Personal Emoluments	138,250	145,970	149,770	151,970
	<i>of which</i>				
.001	Basic Salary	108,580	108,600	112,000	113,800
.002	Salary Compensation	11,370	13,550	13,550	13,550
.004	Allowances	2,200	2,200	2,200	2,200
.005	Extra Assistance	2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave	4,500	4,500	4,700	4,900
.009	End-of-year Bonus	9,200	10,145	10,345	10,545
21111	Other Staff Costs	20,250	23,850	23,850	23,850
.002	Travelling and Transport	13,400	13,400	13,400	13,400
.100	Overtime	6,400	10,000	10,000	10,000
.200	Staff Welfare	450	450	450	450
21210	Social Contributions	1,700	2,100	2,300	2,500
.001	Contribution to the National Savings Fund	1,700	2,100	2,300	2,500
<b>22</b>	<b>Goods and Services</b>	<b>37,400</b>	<b>46,800</b>	<b>41,800</b>	<b>41,800</b>
22010	Cost of Utilities	4,560	4,560	4,560	4,560
22020	Fuel and Oil	350	350	350	350
22030	Rent	18,000	22,000	22,000	22,000
22040	Office Equipment and Furniture	700	950	950	950
22050	Office Expenses	850	850	850	850
22060	Maintenance	2,600	2,700	2,700	2,700
22070	Cleaning Services	450	500	500	500
22100	Publications and Stationery	6,205	6,205	6,205	6,205
22120	Fees	2,635	7,635	2,635	2,635
	<i>of which</i>				
	<i>Creation of Digital State Agricultural Land Bank</i>	-	5,000	-	-
22900	Other Goods and Services	1,050	1,050	1,050	1,050
<b>Capital Expenditure</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	6,000	6,000	6,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	500	500	500
<b>TOTAL</b>		<b>206,500</b>	<b>229,300</b>	<b>228,300</b>	<b>230,700</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Junior Minister	-	1
3	Permanent Secretary	1	2
4	Deputy Permanent Secretary	4	4
5	Assistant Permanent Secretary	8	8
6	Chief Agricultural Policy and Programme Development Officer	1	1
7	Senior Agricultural Policy and Programme Development Officer	1	1
8	Agricultural Policy and Programme Development Officer	1	1
9	Principal Scientific Officer	1	1
10	Senior Scientific Officer	-	-
11	Senior Agricultural Analyst	1	1
12	Agricultural Superintendent	1	1
13	Agricultural Executive Assistant ( <i>Personal</i> )	1	1
14	Manager, Financial Operations	1	1
15	Assistant Manager, Financial Operations	3	3
16	Principal Financial Operations Officer	1	1
17	Financial Operations Officer/Senior Financial Operations Officer	2	3
18	Assistant Financial Operations Officer	5	4
19	Manager (Procurement and Supply)	1	1
20	Assistant Manager (Procurement and Supply)	3	3
21	Principal Procurement and Supply Officer	3	3
22	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
23	Assistant Procurement and Supply Officer	7	7
24	Manager, Internal Control	1	1
25	Principal Internal Control Officer	2	2
26	Internal Control Officer/Senior Internal Control Officer	3	3
27	Manager, Human Resources	2	2
28	Assistant Manager, Human Resources	3	3
29	Senior Human Resource Executive	3	3
30	Human Resource Executive	5	5
31	Office Management Executive	4	4
32	Office Management Assistant	21	21
33	Office Supervisor	4	4
34	Management Support Officer	133	122
35	Confidential Secretary	6	7
36	Senior Word Processing Operator	1	-
37	Word Processing Operator	9	4
38	Higher Executive Officer (Ex-Tea Board)	1	1
39	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	2	2
40	Agricultural Clerk ( <i>Personal</i> )	4	4
41	Clerk/Word Processing Operator (Ex-Tea Board)	1	1

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**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - *continued***

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SN	Position Titles	Funded	
		2024/25	2025/26
42	Visual Artist (Graphics)	1	1
43	Receptionist/Telephone Operator	1	1
44	Head Office Auxiliary	3	3
45	Office Auxiliary/Senior Office Auxiliary	21	21
46	Office Attendant (Ex-Tobacco Board) ( <i>Personal</i> )	1	-
47	Office Attendant (Ex-SPI)	1	1
48	Driver (Ordinary vehicles up to 5 tonnes)	2	2
49	Stores Attendant	7	7
<b>TOTAL</b>		<b>294</b>	<b>279</b>

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

**Programme 0602: Cane Industry**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	752,000	<b>1,096,000</b>	1,116,400	1,095,300
Recurrent Expenditure	639,700	965,100	968,700	973,800
Capital Expenditure	112,300	130,900	147,700	121,500
<b>Sub-Programmes:</b>				
060201 : Monitoring of the Sugar Crop	11,200	135,100	135,200	135,300
060202 : Field Productivity	740,800	960,900	981,200	960,000
<b>TOTAL</b>	<b>752,000</b>	<b>1,096,000</b>	<b>1,116,400</b>	<b>1,095,300</b>

**Sub-Programme 060201: Monitoring of the Sugar Crop**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Enhanced value-added sugar production</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Technical support to planters and extension services</b> <i>Mauritius Cane Industry Authority</i>	Extent of land replanted annually (Ha)	530	600	700	800

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>11,200</b>	<b>135,100</b>	<b>135,200</b>	<b>135,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,030</b>	<b>7,930</b>	<b>8,030</b>	<b>8,130</b>
21110	Personal Emoluments <i>of which</i>	7,310	7,220	7,320	7,420
.001	Basic Salary	5,750	5,435	5,510	5,600
.002	Salary Compensation	610	650	650	650
.006	Cash in lieu of Leave	450	400	410	415
.009	End-of-year Bonus	500	500	515	520
21111	Other Staff Costs	600	600	600	600
.002	Travelling and Transport	600	600	600	600
21210	Social Contributions	120	110	110	110
.001	Contribution to the National Savings Fund	120	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
22900	Other Goods and Services	170	170	170	170

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>25</b>	<b>Subsidies</b>	<b>3,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>
25210	Non-Financial Private Enterprises				
.023	Fertilizer Scheme for Sugarcane Planters	-	125,000	125,000	125,000
.026	Scheme for Purchase of Equipment	3,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>11,200</b>	<b>135,100</b>	<b>135,200</b>	<b>135,300</b>

(f1)

### Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Agricultural Office Assistant ( <i>Personal</i> )	15	13
<b>TOTAL</b>		<b>15</b>	<b>13</b>

### Sub-Programme 060202: Field Productivity

Accounting Officer: Senior Chief Executive					
Outcome: Enhanced value-added sugar production					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Improve existing, and develop new varieties of sugar cane</b> <i>Mauritius Cane Industry Authority/ Mauritius Sugarcane Industry Research Institute</i>	Improvement in Cane Productivity (Tonnes/Ha)	65	65	72	75
<b>Adequate irrigation of sugar cane fields to ensure optimum yields</b> <i>Irrigation Authority</i>	Area irrigated by the Irrigation Authority (Ha)	2,500	2,500	2,550	2,575

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>628,500</b>	<b>830,000</b>	<b>833,500</b>	<b>838,500</b>
<b>26</b>	<b>Grants</b>	<b>163,000</b>	<b>171,000</b>	<b>176,000</b>	<b>181,000</b>
26210	Contribution to International Organisations				
.210	Contribution to International Sugar Organisations	1,000	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.028	Irrigation Authority (IA)	162,000	170,000	175,000	180,000
	(a) <i>Operating Expenses</i>	157,000	165,000	170,000	175,000
	(b) <i>Maintenance of Irrigation Network</i>	5,000	5,000	5,000	5,000

(f1) Previously financed under National Resilience Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>28</b>	<b>Other Expenses</b>	<b>465,500</b>	<b>659,000</b>	<b>657,500</b>	<b>657,500</b>
28212	Transfers to Households				
.034	SIFB: Compensation for Insurance Premium to Small Planters	-	80,000	80,000	80,000 (f1)
28213	Transfers to Non-Financial Public Corporations				
.021	Mauritius Cane Industry Authority (MCIA)	465,500	579,000	577,500	577,500
	(a) Operating Expenses	449,000	560,000	560,000	560,000
	(b) Certification and Accreditation to Sustainability Labels (Bonsucro)	2,500	2,500	2,500	2,500
	(c) Sugar Cane Transport Cost	10,000	7,000	7,000	7,000
	(d) Training of planters on Organic Agriculture	2,000	2,000	2,000	2,000
	(e) Research and Development i.c.w Biomass Framework	2,000	2,000	2,000	2,000
	(f) Drone Spraying	-	3,000	3,000	3,000
	(g) Development of Land Suitability Map	-	2,500	1,000	1,000
<b>Capital Expenditure</b>		<b>112,300</b>	<b>130,900</b>	<b>147,700</b>	<b>121,500</b>
<b>26</b>	<b>Grants</b>	<b>37,300</b>	<b>55,900</b>	<b>72,700</b>	<b>46,500</b>
26323	Extra-Budgetary Units				
.028	Irrigation Authority	37,300	55,900	72,700	46,500
	(a) Irrigation Projects (Improvement /maintenance of Irrigation System)	9,300	10,000	16,000	16,000
	(b) Small Scale Irrigation Projects at St Felix and Plaisance	14,000	4,500	2,500	-
	(c) Drip Irrigation System	14,000	13,400	4,700	-
	(d) Procurement of One Hose Reel Irrigation	-	4,000	-	-
	(e) Replacement of Centre Pivots	-	24,000	24,000	24,000
	(f) Desilting Works at Riviere Du Rempart and Plaisance	-	-	3,000	-
	(g) Rehabilitation of St Felix -Phase 2	-	-	19,000	3,000
	(h) Rehabilitation of Existing Track /Sprinkler Roads within Stage 1 and NPIP Phase II	-	-	3,500	3,500
<b>28</b>	<b>Other Expense</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
28225	Transfers to Private Enterprises				
.014	Cane Replantation Scheme	75,000	75,000	75,000	75,000
<b>TOTAL</b>		<b>740,800</b>	<b>960,900</b>	<b>981,200</b>	<b>960,000</b>

(f1): Previously financed under National Resilience Fund

**Programme 0603: Food Crop and Livestock Sectors**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	1,414,220	<b>1,826,400</b>	1,803,500	1,779,300
Recurrent Expenditure	1,229,420	1,637,700	1,644,400	1,666,100
Capital Expenditure	184,800	188,700	159,100	113,200
<b>Sub-Programmes:</b>				
060301: Crop Development	969,040	1,258,200	1,203,900	1,200,100
060302: Livestock Development	445,180	568,200	599,600	579,200
<b>TOTAL</b>	<b>1,414,220</b>	<b>1,826,400</b>	<b>1,803,500</b>	<b>1,779,300</b>

**Sub-Programme 060301: Crop Development**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Improved food security</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Promote climate resilient and protected culture</b> <i>Food Agricultural Research and Extension Institute (FAREI)</i>	Production under protected culture (Tonnes)	10,423.3 (2024)	11,000	11,500	12,000
	Number of planters/ agro-entrepreneurs trained	1,080	1,200	1,300	1,300
<b>Pest control and disease surveillance</b> <i>FAREI/Agricultural Services (National Plant Protection Office and Entomology)</i>	Number of inspections of import/export	9,780	9,800	9,900	9,950
	Area under fruit fly control (Arpents)	500	525	535	550
<b>Production of seeds</b> <i>Agricultural Services</i>	Quantity of seeds produced (Kg)	1,000	1,500	1,700	1,900
<b>Registration of farmers and implementation of support schemes</b> <i>Small Farmers Welfare Fund</i>	Number of farmers supported	8,000	9,000	10,000	10,000
<b>Supply of agricultural products</b> <i>Agricultural Marketing Board</i>	Supply of strategic products (Approx. Tonnes):				
	- Potatoes	18,000	20,000	20,000	20,000
	- Onions	8,000	8,000	8,000	8,000
	- Garlic	2,080	2,300	2,500	2,700

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>874,740</b>	<b>1,156,000</b>	<b>1,162,300</b>	<b>1,177,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>292,920</b>	<b>318,450</b>	<b>324,440</b>	<b>330,290</b>
21110	Personal Emoluments	259,120	283,240	289,230	295,080
	<i>of which</i>				
.001	Basic Salary	203,370	208,240	213,430	218,680
.002	Salary Compensation	26,250	34,400	34,400	34,400
.004	Allowances	1,800	1,800	2,000	2,000
.006	Cash in Lieu of Leave	8,500	8,500	8,700	8,800
.009	End-of-year Bonus	19,000	20,200	20,600	21,100
21111	Other Staff Costs	29,000	29,000	29,000	29,000
.002	Travelling and Transport	29,000	29,000	29,000	29,000
21210	Social Contributions	4,800	6,210	6,210	6,210
.001	Contribution to the National Savings Fund	4,800	6,210	6,210	6,210
<b>22</b>	<b>Goods and Services</b>	<b>91,620</b>	<b>106,900</b>	<b>101,410</b>	<b>99,460</b>
22010	Cost of Utilities	11,500	11,500	11,500	11,500
22020	Fuel and Oil	5,600	5,600	5,600	5,600
22030	Rent	300	325	325	325
22040	Office Equipment and Furniture	400	550	550	550
22050	Office Expenses	325	475	475	475
22060	Maintenance	21,700	22,025	22,035	22,085
22070	Cleaning Services	120	150	150	150
22090	Security	30,000	36,000	36,000	36,000
22100	Publications and Stationery	400	400	400	400
22120	Fees	830	830	830	830
22130	Studies and Surveys	870	4,870	2,870	870
	<i>(a) Sustainable Low and non-Chemical Development in SIDS (ISLANDS) project</i>	870	870	870	870
	<i>(b) Standardisation of Local Agricultural Produce</i>	-	4,000	2,000	-
22140	Medical Supplies, Drugs and Equipment	1,800	2,000	2,000	2,000
22150	Scientific and Laboratory Equipment and Supplies	4,000	4,300	4,300	4,300
22900	Other Goods and Services	13,775	17,875	14,375	14,375
	<i>of which</i>				
.001	Uniforms	6,000	6,000	6,000	6,000
.005	Provisions and Stores	3,000	3,500	3,500	3,500
.099	Miscellaneous Expenses	4,500	8,000	4,500	4,500
	<i>of which</i>				
	<i>(a) Green Agricultural Certification / Certification of Fresh Agricultural Produce (Mauritius Standard Bureau)</i>	2,000	2,000	2,000	2,000
	<i>(b) Salon de l'agriculture/Celebration of International days</i>	1,000	1,000	1,000	1,000
	<i>(c) Assises de L'Agriculture</i>	-	3,500	-	-
.975	Collection of Empty Pesticide Containers	100	200	200	200

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

**Rs 000**

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>25</b>	<b>Subsidies</b>	<b>127,000</b>	<b>227,350</b>	<b>227,350</b>	<b>227,350</b>
25210	Non-Financial Private Enterprises	127,000	227,350	227,350	227,350
.005	Freight Rebate Scheme	500	500	500	500
.009	Fruit Growers ( <i>Litchi and Banana</i> )	-	15,000	15,000	15,000 (f1)
.011	Crop Producers ( <i>Compost</i> )	500	800	800	800
.012	Seed Purchase Scheme	50,000	60,000	60,000	60,000
.013	Fertilizer Subsidy Scheme	-	90,000	90,000	90,000
	(a) <i>Tea sector</i>	-	10,000	10,000	10,000 (f1)
	(b) <i>Food crop</i>	-	80,000	80,000	80,000 (f1)
.017	Scheme to Encourage Use of Bio Fertilizers (including zero-based natural farming)	8,000	10,000	10,000	10,000
.018	Scheme for Acquisition of CCTV Cameras	2,000	1,000	1,000	1,000
.020	Fruit Fly Suppression with Environment Friendly Techniques	4,000	4,000	4,000	4,000
.021	Development of Household Micro Gardens	3,000	2,000	2,000	2,000
.024	Land Mechanisation Support Scheme	7,500	7,500	7,500	7,500
.026	Scheme for Purchase of Equipment by Agro- Entrepreneurs	8,000	15,000	15,000	15,000
	of which soil test kit	-	5,000	5,000	5,000
.027	Micro-Propagation/Seed Production Scheme	500	5,000	5,000	5,000
.028	Purchase of Quality Planting Material Scheme	1,000	5,000	5,000	5,000
.029	Fruit Ripening Scheme	1,000	1,000	1,000	1,000
.030	Fencing and Protective Equipment Scheme	40,000	10,000	10,000	10,000
.031	Support to Farmers in Agalega	1,000	550	550	550
<b>26</b>	<b>Grants</b>	<b>337,000</b>	<b>397,100</b>	<b>402,900</b>	<b>414,100</b>
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	360	375	375	375
.079	Food and Agricultural Organisation	2,500	2,510	2,510	2,510
.081	International Centre for Genetic Engineering and Biotechnology	235	250	250	250
.083	International Plant and Soil Analytical Exchange	235	250	250	250
.086	FAPAS Programme UK	25	35	35	35
.088	Trust Fund for the Bio Safety Protocol of the UN	45	55	55	55
.219	Contribution to Centre for Coordination of Agricultural Research and Development for Southern Africa (CCARDESA)	3,100	3,125	3,125	3,125
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	301,500	355,500	360,500	370,500
.084	Small Farmers Welfare Fund (SFWF)	29,000	35,000	35,800	37,000
<b>28</b>	<b>Other Expense</b>	<b>26,200</b>	<b>106,200</b>	<b>106,200</b>	<b>106,200</b>
28215	Transfers to Private Enterprises				
.003	Sheltered Farming(including subsidy on sheltered unit nets)	-	80,000	80,000	80,000 (f1)
.004	Farmers Protection Scheme	10,000	10,000	10,000	10,000
.008	Accompanying Measures - Non Sugar Activities	16,000	16,000	16,000	16,000
.012	Organic Farming ( <i>National Organic Office</i> )	200	200	200	200

(f1): Previously financed under National Resilience Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Capital Expenditure</b>		<b>94,300</b>	<b>102,200</b>	<b>41,600</b>	<b>22,700</b>
<b>26</b>	<b>Grants</b>	<b>51,300</b>	<b>53,500</b>	<b>9,000</b>	<b>6,300</b>
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	51,300	53,500	9,000	6,300
	<i>of which</i>				
	(a) Extension of Head Office & other Minor Works	5,000	10,000	-	-
	(b) Crop Research and Protection	9,100	5,150	1,600	1,400
	(c) Specialised Bio-Farm Unit	10,000	6,500	-	-
	(d) Upgrading of Nursery Facilities at Richelieu	8,000	7,300	-	-
	(e) Extension of Research & Training Facilities	11,300	14,400	-	-
	(f) Upgrading of Laboratories and Research Facilities	-	4,000	4,000	2,000
<b>28</b>	<b>Other Expenses</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
28225	Transfers to Private Enterprises				
.006	Capital Transfers (Foodcrop)	12,000	12,000	12,000	12,000
	(a) Land Preparation and Agricultural Infrastructure Development Project	3,000	3,000	3,000	3,000
	(b) Tea Nursery Project/Rehabilitation of Tea Plantation	8,000	8,000	8,000	8,000
	(c) Rainwater Harvesting	1,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>31,000</b>	<b>36,700</b>	<b>20,600</b>	<b>4,400</b>
31112	Non-Residential Buildings				
.422	Setting up of Cold Storage Facilities at the National Wholesale Market	15,000	-	-	-
.442	Upgrading of Bio Farming Organic Zone	-	7,000	3,000	- (f1)
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipmer	13,500	23,700	11,200	1,000
.999	Acquisition of Other Machinery and Equipment	1,500	1,500	1,900	1,900
31132	Intangible Fixed Assets				
.801	Acquisition of Software - Computerisation of Engineering Division	-	3,000	3,000	-
31133	Furniture, Fixtures and Fittings	1,000	1,500	1,500	1,500
<b>TOTAL</b>		<b>969,040</b>	<b>1,258,200</b>	<b>1,203,900</b>	<b>1,200,100</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Agricultural Services	-	-
2	Deputy Director, Agricultural Services	-	1
3	Assistant Director, Agricultural Services	2	2
4	Principal Agricultural Engineer	1	1
5	Senior Agricultural Engineer	1	1
6	Agricultural Engineer	3	3
7	Pre-Registration Trainee Agricultural Engineer	-	-

(f1): Previously financed under National Resilience Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
8	Principal Scientific Officer	5	2
9	Senior Scientific Officer	2	2
10	Scientific Officer	28	28
11	Herbarium Officer (Ex-SPI)	1	1
12	Senior Agricultural Superintendent	1	1
13	Agricultural Superintendent	6	6
14	Apicultural Officer	1	1
15	Agricultural Support Officer/Senior Agricultural Support Officer	73	70
16	Senior Technical Officer (Ex-Tobacco Board)	1	1
17	Technical Officer (Ex-Tea Board)	1	1
18	Senior Technical Design Officer	2	2
19	Technical Design Officer	3	3
20	Trainee Technical Design Officer	1	-
21	Technical Assistant (Ex-SPI)	4	3
22	Technical Assistant (Ex-Tobacco Board)	1	1
23	Head Survey Field Worker	2	2
24	Survey Field Worker/Senior Survey Field Worker	6	6
25	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	4	4
26	Office Management Executive	1	1
27	Office Management Assistant	3	3
28	Management Support Officer	64	64
29	Confidential Secretary	2	2
30	Word Processing Operator	4	4
31	Agricultural Clerk ( <i>Personal</i> )	2	-
32	Senior Receptionist/Telephone Operator	1	1
33	Receptionist/Telephone Operator	5	5
34	Workshop Supervisor	1	1
35	Chief Motor Mechanic	2	2
36	Motor Mechanic	3	2
37	Chief Cabinet Maker	1	-
38	Cabinet Maker	1	1
39	Panel Beater	-	-
40	Chief Welder	1	1
41	Welder	3	3
42	Chief Mason	1	-
43	Mason	3	3
44	Chief Carpenter	1	1
45	Carpenter	2	2
46	Senior Laboratory Auxiliary	3	3
47	Laboratory Auxiliary	26	26
48	Laboratory Auxiliary (Ex-SPI)	1	1
49	Head Office Auxiliary	1	1
50	Office Auxiliary/Senior Office Auxiliary	21	21
51	Office Attendant (Ex-Tea Board)	1	1
52	Senior Field Supervisor	-	-

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
53	Field Supervisor	19	19
54	Foreman	3	3
55	Head Gardener/Nursery Attendant	3	3
56	Senior Gardener/Nursery Attendant	15	15
57	Gardener/Nursery Attendant	60	51
58	General Worker/Gardener (Ex-SPI)	3	2
59	Driver (Mechanical Unit)	5	5
60	Driver (Heavy vehicles above 5 tonnes)	10	10
61	Driver (Ordinary vehicles up to 5 tonnes)	29	28
62	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
63	Agricultural Implement Operator	6	6
64	Automobile Electrician	1	1
65	Painter	2	2
66	Coach Painter	1	1
67	Plumber and Pipe Fitter	2	2
68	Fitter	3	3
69	Vulcaniser	3	3
70	Incinerator Operator	3	3
71	General Assistant ( <i>Personal</i> )	7	6
72	Irrigation Operator ( <i>on roster</i> )	8	8
73	Operator, Pumping Station	5	5
74	Plant and Equipment Operator	1	1
75	Insecticide Sprayer Operator	94	94
76	Toolskeeper	1	1
77	Surveillant (Ex-SPI)	2	2
78	Tradesman's Assistant	25	17
79	Stores Attendant	29	29
80	Lorry Loader	10	10
81	Sanitary Attendant	16	16
82	Handy Worker (Special Class) ( <i>New</i> )	-	-
83	General Development Worker ( <i>Personal</i> )	2	2
84	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	4	5
85	General Worker	210	210
<b>TOTAL</b>		<b>886</b>	<b>855</b>

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

**Sub-Programme 060302: Livestock Development**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Improved food security</b>					
<b>Main Service/Delivery Unit</b>	<b>Key Performance Indicator</b>	<b>2024/25 Provisional</b>	<b>2025/26 Target</b>	<b>2026/27 Target</b>	<b>2027/28 Target</b>
<b>Extension services for Livestock</b> <i>Food Agricultural Research and Extension Institute (FAREI)</i>	Number of visits and advisory services	6,000	6,000	6,000	6,000
<b>Surveillance of diseases</b> <i>Division of Veterinary Services</i>	Percentage of disease control effected on every consignment of animal	100%	100%	100%	100%
<b>Food testing facilities</b> <i>Agricultural Services (Food Science and Technology Division)</i>	Number of tests performed	500	525	550	575

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2024/25 Estimates</b>	<b>2025/26 Estimates</b>	<b>2026/27 Planned</b>	<b>2027/28 Planned</b>
<b>Recurrent Expenditure</b>		<b>354,680</b>	<b>481,700</b>	<b>482,100</b>	<b>488,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>124,150</b>	<b>136,020</b>	<b>138,420</b>	<b>141,020</b>
21110	Personal Emoluments	109,750	121,320	123,720	126,320
	<i>of which</i>				
.001	Basic Salary	81,500	89,600	91,800	94,100
.002	Salary Compensation	9,550	11,900	11,900	11,900
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	5,000	1,000	1,000	1,000
.006	Cash in Lieu of Leave	3,200	3,200	3,300	3,400
.009	End-of-year Bonus	7,500	8,560	8,660	8,860
21111	Other Staff Costs	12,800	13,000	13,000	13,000
.002	Travelling and Transport	12,800	13,000	13,000	13,000
21210	Social Contributions	1,600	1,700	1,700	1,700
.001	Contribution to the National Savings Fund	1,600	1,700	1,700	1,700
<b>22</b>	<b>Goods and Services</b>	<b>58,030</b>	<b>66,580</b>	<b>57,580</b>	<b>57,580</b>
22010	Cost of Utilities	5,950	5,950	5,950	5,950
22020	Fuel and Oil	1,900	1,900	1,900	1,900
22040	Office Equipment and Furniture	400	600	600	600
22050	Office Expenses	200	250	250	250
22060	Maintenance	7,620	7,920	7,920	7,920
22090	Security	15,000	16,500	16,500	16,500
22100	Publications and Stationery	220	220	220	220

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22120	Fees	1,160	10,160	1,160	1,160
	<i>of which</i>				
.008	Fees to Consultants	-	9,000	-	-
	(a) Construction of Animal Hospital and dog shelters	-	6,000	-	-
	(b) Construction of Pig Waste Treatment Plant	-	3,000	-	-
.028	Fees for Laboratory Test / Food Technology Laboratory	1,000	1,000	1,000	1,000
22130	Studies and Surveys	3,000	1,500	1,500	1,500
22140	Medical Supplies, Drugs and Equipment	3,030	3,030	3,030	3,030
22150	Scientific and Laboratory Equipment and Supplies	5,000	5,000	5,000	5,000
22900	Other Goods and Services	14,550	13,550	13,550	13,550
	<i>of which</i>				
.027	Animal Feed	10,000	10,000	10,000	10,000
<b>25</b>	<b>Subsidies</b>	<b>20,000</b>	<b>102,000</b>	<b>105,000</b>	<b>105,000</b>
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority (MMA)	20,000	27,000	30,000	30,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock (Animal Feed)	-	75,000	75,000	75,000 (f1)
<b>26</b>	<b>Grants</b>	<b>141,000</b>	<b>165,500</b>	<b>168,500</b>	<b>171,500</b>
26210	Contribution to International Organisations				
.080	Office International des Epizooties	4,000	4,000	4,000	4,000
.220	Surveillance Épidémiologique et Gestion des Alertes (SEGA) One Health Fund	1,500	1,500	1,500	1,500
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	109,000	113,000	115,000	117,000
.110	Mauritius Society for Animal Welfare (MSAW)	26,500	47,000	48,000	49,000
	(a) Operating Expenses	26,500	27,000	28,000	29,000
	(b) Control of Stray Dogs	-	20,000	20,000	20,000 (f2)
<b>28</b>	<b>Other Expense</b>	<b>11,500</b>	<b>11,600</b>	<b>12,600</b>	<b>13,600</b>
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	500	600	600	600
28215	Transfers to Private Enterprises				
.008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	7,000	7,000	8,000	9,000
.009	Accompanying Measures for the Livestock Sector	4,000	4,000	4,000	4,000
<b>Capital Expenditure</b>		<b>90,500</b>	<b>86,500</b>	<b>117,500</b>	<b>90,500</b>
<b>26</b>	<b>Grants</b>	<b>4,000</b>	<b>12,000</b>	<b>12,000</b>	<b>4,000</b>
26323	Extra-Budgetary Units				
.110	Mauritius Society for Animal Welfare (MSAW)	-	3,000	3,000	- (f2)
.019	Food and Agricultural Research and Extension Institute (FAREI)	4,000	9,000	9,000	4,000

(f1): Previously financed under National Resilience Fund

(f2): Previously financed under Climate Sustainability Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>28</b>	<b>Other Expense</b>	<b>32,500</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
28225	Transfers to Private Enterprises				
.007	Capital Transfers (Livestock)	32,500	24,000	24,000	24,000
	<i>of which</i>				
	(a) Livestock Development Scheme	12,000	8,000	8,000	8,000
	(b) Scheme for Purchase of Equipment	2,000	3,000	3,000	3,000
	(c) Calf Productivity & Milk Production Incentive	12,000	10,000	10,000	10,000
	(d) Scheme for Veterinary Services	6,500	3,000	3,000	3,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>54,000</b>	<b>50,500</b>	<b>81,500</b>	<b>62,500</b>
31112	Non - Residential Buildings				
	<i>of which</i>				
.452	Upgrading of Veterinary Hospital	2,000	2,000	2,000	2,000
.456	Upgrading of Poultry Breeding Centres	1,000	15,000	-	-
31113	Other Structures	23,000	22,000	76,000	57,000
.026	Construction of Farm Buildings	18,000	21,000	75,000	56,000
	<i>of which</i>				
	(a) Heifer Farm (Melrose)	15,000	15,000	15,000	1,000
	(b) Sheep Reproductive Farm (Salazie)	2,000	3,000	25,000	25,000
	(c) Goat Reproduction Farm	1,000	3,000	35,000	30,000
.047	Construction of Dog Shelter	5,000	-	-	-
.451	Renovation of Pig Waste Treatment Facility	-	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	1,000	1,500	1,500	1,500
.999	Acquisition of Other Machinery and Equipment	10,000	10,000	2,000	2,000
	(a) Acquisition of Veterinary Ambulance	8,000	8,000	-	-
	(b) Other Machinery and Equipment	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>445,180</b>	<b>568,200</b>	<b>599,600</b>	<b>579,200</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Assistant Director, Livestock and Veterinary	1	1
2	Principal Veterinary Officer	1	1
3	Senior Veterinary Officer	6	6
4	Veterinary Officer	12	21
5	Principal Scientific Officer	2	2
6	Senior Scientific Officer	1	1
7	Scientific Officer	10	10
8	Agricultural Superintendent	2	2
9	Agricultural Support Officer/Senior Agricultural Support Officer	26	26
10	Senior Laboratory Technologist	1	1
11	Laboratory Technologist	6	5
12	Animal Care Officer	5	5
13	Sales Officer/Senior Sales Officer, Agricultural Extension Shop (Personal)	16	15

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - *continued***

SN	Position Titles	Funded	
		2024/25	2025/26
14	Office Management Assistant	1	1
15	Management Support Officer	14	14
16	Word Processing Operator	2	2
17	Senior Laboratory Auxiliary	2	2
18	Laboratory Auxiliary	15	15
19	Office Auxiliary/Senior Office Auxiliary	4	4
20	Foreman	1	1
21	Field Supervisor	4	4
22	Incinerator Operator	3	2
23	Mason	1	1
24	Carpenter	1	1
25	Driver (Heavy vehicles above 5 tonnes)	1	1
26	Driver ( <i>on shift</i> )	4	4
27	Forklift Driver	2	2
28	Driver (Ordinary vehicles up to 5 tonnes)	11	11
29	Senior Livestock Attendant	10	10
30	Livestock Attendant ( <i>on roster</i> )	58	58
31	Hatchery Operator	6	6
32	Agricultural Implement Operator	2	2
33	Plumber and Pipe Fitter	1	1
34	Insecticide Sprayer Operator	3	3
35	Operator, Pumping Station	1	1
36	Factory Operative Assistant ( <i>Personal</i> )	4	4
37	Stores Attendant	6	6
38	Gardener/Nursery Attendant	6	6
39	Tradesman's Assistant	2	2
40	Sanitary Attendant	7	7
41	Lorry Loader	6	6
42	General Development Worker ( <i>Personal</i> )	1	1
43	General Worker	12	12
<b>TOTAL</b>		<b>280</b>	<b>286</b>

**Programme 0604 : Forestry and Biodiversity**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	352,280	<b>373,100</b>	401,400	402,800
Recurrent Expenditure	284,380	337,200	342,500	347,900
Capital Expenditure	67,900	35,900	58,900	54,900
<b>Sub-Programmes:</b>				
060401: Forestry Services	199,610	246,000	272,900	272,900
060402 : Native Terrestrial Biodiversity and Conservation	152,670	127,100	128,500	129,900
<b>TOTAL</b>	<b>352,280</b>	<b>373,100</b>	<b>401,400</b>	<b>402,800</b>

**Sub-Programme 060401: Forestry Services**

Accounting Officer: Senior Chief Executive					
Outcome: Preserved native flora and fauna					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Maintenance of forest ecosystem services <i>Forestry Services</i>	Acreage of forest cover actively maintained (Ha)	250	300	350	400

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>187,410</b>	<b>227,100</b>	<b>231,000</b>	<b>235,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>170,300</b>	<b>204,130</b>	<b>207,930</b>	<b>211,930</b>
21110	Personal Emoluments	144,400	178,130	181,930	185,930
	<i>of which</i>				
.001	Basic Salary	110,200	129,800	133,100	136,500
.002	Salary Compensation	17,500	22,900	22,900	22,900
.004	Allowances	3,100	3,600	3,600	3,600
.006	Cash in lieu of leave	4,100	3,600	3,900	4,200
.009	End-of-year Bonus	9,500	12,780	12,980	13,280
21111	Other Staff Costs	23,500	23,500	23,500	23,500
.002	Travelling and Transport	23,500	23,500	23,500	23,500
21210	Social Contributions	2,400	2,500	2,500	2,500
.001	Contribution to the National Savings Fund	2,400	2,500	2,500	2,500
<b>22</b>	<b>Goods and Services</b>	<b>17,010</b>	<b>22,870</b>	<b>22,970</b>	<b>22,970</b>
22010	Cost of Utilities	1,970	1,970	1,970	1,970
22020	Fuel and Oil	1,200	1,500	1,500	1,500
22040	Office Equipment and Furniture	140	140	140	140
22050	Office Expenses	230	230	230	230

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	2,550	2,650	2,650	2,650
22090	Security	5,250	11,900	12,000	12,000
22100	Publications and Stationery	150	160	160	160
22120	Fees	2,200	1,000	1,000	1,000
22900	Other Goods and Services	3,320	3,320	3,320	3,320
<b>26</b>	<b>Grants</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
26210	Contribution to International Organisations	100	100	100	100
<b>Capital Expenditure</b>		<b>12,200</b>	<b>18,900</b>	<b>41,900</b>	<b>37,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,200</b>	<b>18,900</b>	<b>41,900</b>	<b>37,900</b>
31111	Dwellings				
.001	Construction of Quarters and Barracks	500	1,000	1,000	1,000
31112	Construction of Buildings				
.001	Office Building, Forestry Services	10,000	10,000	30,000	29,000
31113	Other Structures				
.014	Landscaping Works - Motorway/Public Roads	200	200	200	200
31131	Cultivated Assets				
.401	Improvement of Cultivated Assets	1,000	200	200	200
31410	Non-Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	500	7,500	10,500	7,500
	<i>of which</i>				
	(a) National Tree Planting Campaign	-	2,000	5,000	5,000
	(b) Nursery for Endemic Plants	-	5,000	5,000	2,000
<b>TOTAL</b>		<b>199,610</b>	<b>246,000</b>	<b>272,900</b>	<b>272,900</b>

(f1)

(f1)

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Conservator of Forests	1	1
2	Deputy Conservator of Forests	1	1
3	Assistant Conservator of Forests/Senior Assistant Conservator of Forests	3	3
4	Divisional Forest Officer	3	3
5	Chief Forest Conservation and Enforcement Officer	8	8
6	Principal Forest Conservation and Enforcement Officer	8	8
7	Senior Forest Conservation and Enforcement Officer	31	31
8	Forest Conservation and Enforcement Officer	72	72
9	Technical Design Officer	-	1
10	Trainee Technical Design Officer	1	1
11	Scientific Officer	1	1
12	Office Management Assistant	1	1
13	Management Support Officer	24	24

(f1): Previously financed under Climate Sustainability Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
14	Confidential Secretary	1	1
15	Senior Word Processing Operator	1	-
16	Word Processing Operator	2	2
17	Receptionist/Telephone Operator	1	1
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	7	7
20	Head Survey Field Worker	1	1
21	Survey Field Worker/Senior Survey Field Worker	7	7
22	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1
23	Senior Field Supervisor	-	-
24	Field Supervisor	6	6
25	Head Gardener/Nursery Attendant	8	8
26	Senior Gardener/Nursery Attendant	12	12
27	Gardener/Nursery Attendant	20	20
28	Chief Mason	-	-
29	Mason	2	2
30	Driver (Heavy vehicles above 5 tonnes)	7	7
31	Driver (Ordinary vehicles up to 5 tonnes)	9	9
32	Motor Mechanic	-	-
33	Carpenter	-	-
34	Painter	1	1
35	Welder	-	-
36	Woodcutter	26	26
37	Surveillant (Ex-SPI)	2	2
38	Insecticide Sprayer Operator	6	6
39	Tradesman's Assistant	11	10
40	Lorry Loader	21	21
41	Sanitary Attendant	1	1
42	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	13	12
43	General Worker	200	221
<b>TOTAL</b>		<b>521</b>	<b>540</b>

**Sub-Programme 060402: Native Terrestrial Biodiversity and Conservation**

Accounting Officer: Senior Chief Executive					
Outcome: Preserved native flora and fauna					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Control of invasive alien species, protection and restoration of wetlands <i>National Parks and Conservation Service</i>	Native forest under conservation management (Ha)	900	950	1,000	1,000

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>96,970</b>	<b>110,100</b>	<b>111,500</b>	<b>112,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>58,600</b>	<b>84,285</b>	<b>85,685</b>	<b>87,085</b>
21110	Personal Emoluments	49,600	71,690	73,085	74,480
	<i>of which</i>				
.001	Basic Salary	36,600	49,400	50,600	51,900 (f1)
.002	Salary Compensation	5,000	8,070	8,070	8,070
.004	Allowances	700	900	900	900
.005	Extra Assistance	2,200	3,600	3,600	3,600
.006	Cash in lieu of leave	1,700	2,000	2,050	2,090
.009	End-of-year Bonus	3,400	4,800	4,945	5,000
21111	Other Staff Costs	7,600	10,400	10,400	10,400
.002	Travelling and Transport	7,600	10,400	10,400	10,400
21210	Social Contributions	1,400	2,195	2,200	2,205
.001	Contribution to the National Savings Fund	1,400	2,195	2,200	2,205
<b>22</b>	<b>Goods and Services</b>	<b>16,570</b>	<b>24,465</b>	<b>24,465</b>	<b>24,465</b>
22010	Cost of Utilities	1,150	1,645	1,645	1,645
22020	Fuel and Oil	925	1,610	1,610	1,610
22040	Office Equipment and Furniture	100	400	400	400
22050	Office Expenses	70	105	105	105
22060	Maintenance	690	1,790	1,790	1,790
22070	Cleaning Services	1,400	1,525	1,525	1,525
22090	Security	11,000	15,000	15,000	15,000
22100	Publications and Stationery	60	300	300	300
22120	Fees	10	115	115	115
22130	Studies and Surveys	-	-	-	-
22900	Other Goods and Services	1,165	1,975	1,975	1,975
<b>26</b>	<b>Grants</b>	<b>21,800</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	75	75	75	75
.090	Wetland (Ramsar) Convention	110	110	110	110
.091	African Eurasian Water Bird Agreement (AEWA)	100	100	100	100
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	70	70	70	70
.093	International Union for the Conservation of Nature	850	850	850	850
.094	Convention on Migratory Species of Animals (CMS)	40	40	40	40
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55	55	55	55
.225	UNESCO Man and Biosphere Programme-AfriMab	-	50	50	50
26313	Extra-Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	20,500	-	-	-

(f1): Includes provision for staff of former Vallée D'Osterlog Endemic Garden Foundation

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Capital Expenditure</b>		<b>55,700</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>26</b>	<b>Grants</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26323	Extra-Budgetary Units				
.082	Sir Seewoosagur Ramgoolam Botanical Garden	-	10,000	10,000	10,000
.129	Vallée d'Osterlog Endemic Garden Foundation	2,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>53,700</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
31113	Other Structures				
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	500	3,000	3,000	3,000
.016	Construction/Renovation of Visitors' Centre/Field Research Station	200	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31410	Non-Produced Assets				
.401	Rehabilitation of Nature Reserves & Parks	2,800	2,800	2,800	2,800
.408	Mauritius from Ridge to Reef ( <i>EU funded</i> )	50,000	-	-	-
<b>TOTAL</b>		<b>152,670</b>	<b>127,100</b>	<b>128,500</b>	<b>129,900</b>

(f1)

### Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, National Parks and Conservation Service	1	1
2	Deputy Director, National Parks and Conservation Service	1	1
3	Senior Scientific Officer (Conservation)	2	2
4	Scientific Officer (Conservation)	10	10
5	Technical Officer/Senior Technical Officer (Conservation)	19	19
6	Publications and Liaison Officer (Ex-VOEG Foundation)	-	1
7	Assistant Procurement and Supply Officer (Ex-VOEG Foundation)	-	1
8	Senior Park Ranger	3	3
9	Park Ranger	9	10
10	Assistant Park Ranger	11	11
11	Park Assistant (Roster) (Ex-VOEG Foundation)	-	2
12	Office Management Assistant	1	1
13	Management Support Officer	10	10
14	Confidential Secretary	1	1
15	Word Processing Operator	1	1
16	Clerk/Word Processing Operator (Ex-VOEG Foundation)	-	2
17	Receptionist/Telephone Operator	1	1
18	Office Auxiliary/Senior Office Auxiliary	7	4
19	Ticket/Sales Officer ( <i>Personal</i> )	1	1
20	Driver (Ordinary vehicles up to 5 tonnes)	6	6

(f1): Previously financed under National Resilience Fund

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - *continued***

SN	Position Titles	Funded	
		2024/25	2025/26
21	Field Supervisor	6	6
22	Senior Gardener/Nursery Attendant	2	2
23	Gardener/Nursery Attendant	5	5
24	Insecticide Sprayer Operator	1	1
25	Livestock Attendant ( <i>on roster</i> )	3	3
26	Tradesman's Assistant	6	6
27	Stores Attendant	1	1
28	Lorry Loader	1	1
29	Carpenter	1	1
30	Driver (Heavy vehicles above 5 tonnes)	1	3
31	Driver/Messenger (Roster) (Ex-VOEG Foundation)	-	3
32	Surveillant (Security Guard) (Ex-VOEG Foundation)	-	3
33	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	1	1
34	General Handy Worker (Roster) (Ex-VOEG Foundation)	-	10
35	Handy Worker (Special Class) ( <i>New</i> )	-	-
36	General Worker (Ex-VOEG Foundation)	-	9
37	General Worker	66	66
<b>TOTAL</b>		<b>178</b>	<b>209</b>

**Programme 0605: Blue Economy**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	348,500	<b>353,700</b>	362,200	332,500
Recurrent Expenditure	304,600	330,600	329,100	323,900
Capital Expenditure	43,900	23,100	33,100	8,600
<b>Sub-Programmes:</b>				
060501: Unlocking the Potential of Blue Economy	165,400	185,300	180,600	173,600
060502: Shipping	166,500	148,500	159,000	142,700
060503: Mauritius Maritime Training Academy	16,600	19,900	22,600	16,200
<b>TOTAL</b>	<b>348,500</b>	<b>353,700</b>	<b>362,200</b>	<b>332,500</b>

**Sub-Programme 060501: Unlocking the Potential of Blue Economy**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Inclusive and sustainable Blue Economy</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Support the development of the Blue Economy</b> <i>Blue Economy Unit</i>	Blue Economy Unit operational	-	Dec-25	-	-

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>157,200</b>	<b>172,100</b>	<b>168,000</b>	<b>166,000</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>2,400</b>	-	-	-
20100	Annual Allowance				
(i)	Minister	2,400	-	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>65,900</b>	<b>65,800</b>	<b>67,100</b>	<b>68,100</b>
21110	Personal Emoluments	58,480	58,000	59,300	60,300
	<i>of which</i>				
.001	Basic Salary	42,780	40,000	41,000	41,700
.002	Salary Compensation	4,600	4,800	4,900	5,000
.004	Allowances	3,200	3,200	3,300	3,400
.005	Extra Assistance	1,800	2,000	2,000	2,000
.006	Cash in lieu of Leave	2,500	2,500	2,500	2,500
.009	End-of-year Bonus	3,600	3,800	3,900	4,000
21111	Other Staff Costs	6,520	6,900	6,900	6,900
.001	Wages	210	190	190	190
.002	Travelling and Transport	5,800	5,800	5,800	5,800
.100	Overtime	500	900	900	900
.200	Staff Welfare	10	10	10	10

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	900	900	900	900
.001	Contribution to the National Savings Fund	900	900	900	900
<b>22</b>	<b>Goods and Services</b>	<b>30,900</b>	<b>44,300</b>	<b>37,900</b>	<b>34,900</b>
22010	Cost of Utilities	2,660	2,750	2,750	2,750
22020	Fuel and Oil	700	700	750	750
22030	Rent	15,700	18,500	18,500	18,500
22040	Office Equipment and Furniture	300	1,200	1,000	1,000
22050	Office Expenses	400	400	400	400
22060	Maintenance	1,100	1,270	1,270	1,270
22070	Cleaning Services	1,500	2,200	2,200	2,200
22100	Publications and Stationery	600	1,035	1,035	1,035
22120	Fees	6,440	12,190	6,440	3,440
	<i>of which</i>				
.008	Fees to Consultants (EU funded)	-	5,750	2,000	1,000
.024	Fees icw Capacity Building Programme - Aquaculture (EU funded)	6,000	6,000	4,000	2,000
22900	Other Goods and Services	1,500	4,055	3,555	3,555
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	1,000	3,500	3,000	3,000
<b>26</b>	<b>Grants</b>	<b>58,000</b>	<b>62,000</b>	<b>63,000</b>	<b>63,000</b>
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute (MOI)	58,000	62,000	63,000	63,000
<b>Capital Expenditure</b>		<b>8,200</b>	<b>13,200</b>	<b>12,600</b>	<b>7,600</b>
<b>26</b>	<b>Grants</b>	<b>7,200</b>	<b>12,200</b>	<b>11,600</b>	<b>6,600</b>
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute (MOI)	7,200	12,200	11,600	6,600
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>165,400</b>	<b>185,300</b>	<b>180,600</b>	<b>173,600</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	-
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	3	3
4	Analyst/Senior Analyst	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	2	2
9	Assistant Financial Operations Officer	5	5
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	2	2

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
12	Principal Procurement and Supply Officer	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	5	5
15	Assistant Manager, Internal Control	1	1
16	Internal Control Officer/Senior Internal Control Officer	1	1
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Senior Human Resource Executive	1	1
20	Human Resource Executive	2	2
21	Office Management Executive	3	3
22	Office Management Assistant	8	8
23	Office Supervisor	2	2
24	Management Support Officer	50	44
25	Confidential Secretary	4	4
26	Senior Word Processing Operator	1	1
27	Word Processing Operator	3	1
28	Office Auxiliary/Senior Office Auxiliary	8	8
29	Receptionist/Telephone Operator	1	1
30	Field Supervisor	1	1
31	Mason	1	1
32	Carpenter	1	1
33	Driver ( <i>on roster</i> )	2	2
34	Driver	4	4
35	Stores Attendant	2	1
36	General Worker	1	1
	<b>Blue Economy Unit</b>		
37	Head, Blue Economy Unit	-	-
<b>TOTAL</b>		<b>126</b>	<b>116</b>

**Sub-Programme 060502: Shipping**

Accounting Officer: Senior Chief Executive					
Outcome: Inclusive and sustainable Blue Economy					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Enforce compliance of vessels with maritime standards</b> <i>Shipping</i>	Number of inspections on vessels	566	575	585	595

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>133,000</b>	<b>142,500</b>	<b>145,000</b>	<b>141,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,500</b>	<b>28,500</b>	<b>28,900</b>	<b>29,400</b>
21110	Personal Emoluments	21,210	26,210	26,610	27,110
	<i>of which</i>				
.001	Basic Salary	13,660	16,550	16,900	17,400
.002	Salary Compensation	1,300	1,700	1,750	1,750
.004	Allowances	1,500	1,100	1,100	1,100
.005	Extra Assistance	2,850	3,700	3,700	3,700
.006	Cash in lieu of Leave	700	1,000	1,000	1,000
.009	End-of-year Bonus	1,200	1,500	1,500	1,500
21111	Other Staff Costs	1,960	1,960	1,960	1,960
.002	Travelling and Transport	1,800	1,800	1,800	1,800
.100	Overtime	150	150	150	150
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	330	330	330	330
.001	Contribution to the National Savings Fund	330	330	330	330
<b>22</b>	<b>Goods and Services</b>	<b>43,140</b>	<b>47,640</b>	<b>49,740</b>	<b>45,940</b>
22010	Cost of Utilities	975	975	975	975
22020	Fuel and Oil	100	100	100	100
22030	Rent	3,000	3,000	3,000	3,000
22040	Office Equipment and Furniture	390	390	390	390
22050	Office Expenses	65	65	65	65
22060	Maintenance	110	110	110	110
22070	Cleaning Services	320	550	550	550
22090	Security	35,500	37,000	37,000	37,000
.004	Long-Range Tracking Services	1,000	1,000	1,000	1,000
.006	Salvage Assistance to Vessels in Distress	500	500	500	500
.007	Maritime Communications Services	34,000	35,500	35,500	35,500
22100	Publications and Stationery	410	475	475	475
22120	Fees	500	500	500	500
22900	Other Goods and Services	1,770	4,475	6,575	2,775
	<i>of which</i>				
.824	Expenses icw GloFouling Project	-	2,700	4,800	1,000
.977	Expenses icw Search and Rescue (SAR) Operations	1,000	1,000	1,000	1,000
<b>25</b>	<b>Subsidies</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	450	450	450
<b>26</b>	<b>Grants</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
26210	Contribution to International Organisations				
.030	International Maritime Organisation	500	500	500	500
<b>27</b>	<b>Social Benefits</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits	10	10	10	10

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>28</b>	<b>Other Expense</b>	<b>65,400</b>	<b>65,400</b>	<b>65,400</b>	<b>65,400</b>
28211	Transfers to Non-Profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	400	400	400	400
28213	Transfers to Non-Financial Public Corporation				
.010	Mauritius Shipping Corporation Ltd - <i>Rebate of 20% on Sea Freight to Rodrigues</i>	65,000	65,000	65,000	65,000
<b>Capital Expenditure</b>		<b>33,500</b>	<b>6,000</b>	<b>14,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>33,500</b>	<b>6,000</b>	<b>14,000</b>	<b>1,000</b>
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	-	1,000	-	-
.832	Acquisition of Global Maritime Distress and Safety Equipment ( <i>GMDSS</i> )	28,500	-	-	-
31132	Intangible Fixed Assets				
.123	Computerisation of Shipping Division	5,000	5,000	14,000	1,000
<b>TOTAL</b>		<b>166,500</b>	<b>148,500</b>	<b>159,000</b>	<b>142,700</b>

### Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
	<b>Office of Director of Shipping</b>		
1	Director of Shipping	1	1
2	Deputy Director of Shipping	1	-
3	Secretary for Shipping Development	1	1
4	Principal Nautical Surveyor	1	-
5	Nautical Surveyor	-	-
6	Marine Engineering Surveyor	-	-
7	Registrar of Ships	-	1
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer	1	1
11	Naval Architect ( <i>New</i> )	-	-
12	Training, Certification and Standards Officer	1	1
13	Assistant Permanent Secretary	1	1
14	Marine Engineering Inspector	-	-
15	Nautical Inspector	1	1
16	Principal Maritime Officer	1	1
17	Senior Maritime Officer	1	1
18	Maritime Officer	6	6
19	Marine Scientist	1	1
20	Maritime Security Officer	1	1
21	Marine Information Officer	1	1
22	Office Management Assistant	2	2

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
23	Management Support Officer	10	10
24	Confidential Secretary	4	4
25	Word Processing Operator	1	1
26	Receptionist/Telephone Operator	1	1
27	Driver (Ordinary vehicles up to 5 tonnes)	1	1
28	Office Auxiliary/Senior Office Auxiliary	3	3
29	General Worker	1	1
<b>TOTAL</b>		<b>44</b>	<b>43</b>

**Sub-Programme 060503: Mauritius Maritime Training Academy**

Accounting Officer: Senior Chief Executive					
Outcome: Inclusive and sustainable Blue Economy					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Capacity building of seafarers</b> <i>Mauritius Maritime Training Academy</i>	Number of seafarers trained	309	350	400	500

**Rs 000**

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>14,400</b>	<b>16,000</b>	<b>16,100</b>	<b>16,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,600</b>	<b>9,815</b>	<b>9,865</b>	<b>9,915</b>
21110	Personal Emoluments	7,725	8,925	8,975	9,025
	<i>of which</i>				
.001	Basic Salary	4,400	4,400	4,450	4,500
.002	Salary Compensation	400	550	550	550
.004	Allowances	300	300	300	300
.005	Extra Assistance	2,000	2,800	2,800	2,800
.006	Cash in lieu of Leave	250	260	260	260
.009	End-of-year Bonus	375	400	400	400
21111	Other Staff Costs	805	805	805	805
.002	Travelling and Transport	700	700	700	700
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	85	85	85
.001	Contribution to the National Savings Fund	70	85	85	85
<b>22</b>	<b>Goods and Services</b>	<b>5,800</b>	<b>6,185</b>	<b>6,235</b>	<b>6,285</b>
22010	Cost of Utilities	515	565	565	565
22020	Fuel and Oil	215	215	215	215
22040	Office Equipment and Furniture	120	120	120	120
22050	Office Expenses	55	55	55	55

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	240	240	240	240
22070	Cleaning Services	1,500	1,700	1,700	1,700
22090	Security	1,600	1,700	1,700	1,700
22100	Publications and Stationery	145	145	145	145
22120	Fees	1,235	1,250	1,300	1,350
22900	Other Goods and Services	175	195	195	195
<b>Capital Expenditure</b>		<b>2,200</b>	<b>3,900</b>	<b>6,500</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,200</b>	<b>3,900</b>	<b>6,500</b>	<b>-</b>
31113	Other Structures				
.413	Upgrading of Slipway/Jetty	1,200	1,200	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,000	2,700	6,500	-
	(a) Hook	-	1,700	-	-
	(b) Bridge Simulator	-	1,000	6,500	-
<b>TOTAL</b>		<b>16,600</b>	<b>19,900</b>	<b>22,600</b>	<b>16,200</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Head, Mauritius Maritime Training Academy	1	1
2	Principal, Mauritius Maritime Training Academy	1	1
3	Head, Deck Department	-	-
4	Head, Engineering Department	-	-
5	Marine Training Officer	-	-
6	Instructor, Mechanical Workshop	-	-
7	Petty Officer	-	-
8	Trainee Petty Officer	-	-
9	Office Management Assistant	1	1
10	Management Support Officer	3	3
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Driver (Ordinary vehicles up to 5 tonnes)	1	1
14	School Caretaker	1	1
15	General Worker	2	2
<b>TOTAL</b>		<b>12</b>	<b>12</b>

**Programme 0606: Fisheries Development**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	450,000	<b>581,500</b>	556,200	534,400
Recurrent Expenditure	373,000	448,800	364,200	371,800
Capital Expenditure	77,000	132,700	192,000	162,600
<b>Sub-Programmes:</b>				
060601: Fisheries	439,150	568,400	543,500	521,600
060602: Certification of Seafood Products for Exports	10,850	13,100	12,700	12,800
<b>TOTAL</b>	<b>450,000</b>	<b>581,500</b>	<b>556,200</b>	<b>534,400</b>

**Sub-Programme 060601: Fisheries**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Sustainable Fisheries Industry</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Support fish production</b> <i>Fisheries Division</i>	Increase in local fish production (Tonnes)	25,000 (2024)	30,000	30,000	31,000
<b>Preservation of marine resources and ecosystems</b> <i>Albion Fisheries Research Centre</i>	Number of sites rehabilitated (Coral reefs)	3	3	5	5

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>362,150</b>	<b>436,500</b>	<b>351,800</b>	<b>359,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>198,745</b>	<b>197,865</b>	<b>200,625</b>	<b>203,525</b>
21110	Personal Emoluments <i>of which</i>	178,485	177,905	180,665	183,565
.001	Basic Salary	120,335	112,760	114,805	117,100
.002	Salary Compensation	13,000	15,200	15,500	15,700
.004	Allowances	25,000	25,000	25,000	25,000
.005	Extra Assistance	3,350	2,100	2,100	2,100
.006	Cash in lieu of Leave	6,000	6,825	7,000	7,300
.009	End-of-year Bonus	10,800	10,620	10,860	10,965
21111	Other Staff Costs	17,860	17,560	17,560	17,560
.001	Wages	30	30	30	30
.002	Travelling and Transport	16,300	16,000	16,000	16,000
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - *continued***

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2024/25 Estimates</b>	<b>2025/26 Estimates</b>	<b>2026/27 Planned</b>	<b>2027/28 Planned</b>
21210	Social Contributions	2,400	2,400	2,400	2,400
.001	Contribution to the National Savings Fund	2,400	2,400	2,400	2,400
<b>22</b>	<b>Goods and Services</b>	<b>91,705</b>	<b>84,085</b>	<b>79,125</b>	<b>78,125</b>
22010	Cost of Utilities	6,300	6,300	6,300	6,300
22020	Fuel and Oil	4,000	4,000	4,000	4,000
22030	Rent	2,150	2,450	2,450	2,450
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	340	350	350	350
22060	Maintenance	18,065	16,150	16,150	16,150
	<i>of which</i>				
.008	Ships ( <i>Partly EU funded</i> )	8,000	8,000	8,000	8,000
.015	Vessel Monitoring System	6,000	4,000	4,000	4,000
22070	Cleaning Services	9,060	10,560	10,560	10,560
22090	Security	7,000	7,000	7,000	7,000
22100	Publications and Stationery	1,050	1,050	1,050	1,050
22120	Fees	5,850	6,750	6,850	6,850
	<i>of which</i>				
.007	Fees for Training ( <i>Partly EU funded</i> )	1,500	2,400	1,500	1,500
.024	Fees icw Capacity Building Programme	4,000	4,000	5,000	5,000
	(a) <i>Training of existing / new fishers</i>	1,000	1,000	1,000	1,000
	(b) <i>Sea Cucumber Project (Funded by Australia)</i>	3,000	3,000	4,000	4,000
.028	Fees for Laboratory Test	250	250	250	250
.029	Fees to Mauritius Standards Bureau	100	100	100	100
22130	Studies and Surveys	1,850	1,850	1,850	1,850
	(a) <i>Assessment of Blue Carbon Ecosystem</i>	1,000	1,000	1,000	1,000
	(b) <i>IAEA Project: Monitoring of Ciguatera and other fish poisoning</i>	850	850	850	850
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	50	75	75	75
22900	Other Goods and Services	33,190	24,750	19,690	18,690
	<i>of which</i>				
.020	Requisites icw Fishing Activities	8,000	8,000	8,000	8,000
.030	Safety and Security Equipment for Fishers ( <i>Partly EU funded</i> )	16,000	7,000	4,000	4,000
.042	Reward for Sighting Illegal, Unreported and Unregulated Fishing Vessels	1,000	500	500	500
.808	Expenses icw Improved Monitoring & Surveillance Activities ( <i>EU funded</i> )	1,000	1,000	1,000	-
.903	Awareness Campaign ( <i>EU funded</i> )	50	1,000	1,000	1,000
.922	Conferences/Seminars/Workshops ( <i>EU funded</i> )	1,000	1,000	1,000	1,000
.926	Fish Fingerlings icw Marine Ranching Project	800	800	800	800
<b>26</b>	<b>Grants</b>	<b>23,100</b>	<b>23,150</b>	<b>23,150</b>	<b>23,150</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission ( <i>IOTC</i> )	8,000	8,000	8,000	8,000

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.096	Indian Ocean Rim Association for Regional Cooperation ( <i>IOR-ARC</i> )	400	450	450	450
.155	Indian Ocean South East Asian ( <i>IOSEA</i> ) Marine Turtle Conservation Programme	500	500	500	500
.165	Southern Indian Ocean Fisheries Agreement	1,200	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	13,000	13,000	13,000	13,000
	<i>of which</i>				
	<i>Scholarship (EU funded)</i>	1,000	800	800	800
<b>28</b>	<b>Other Expense</b>	<b>48,600</b>	<b>131,400</b>	<b>48,900</b>	<b>54,500</b>
28212	Transfers to Households				
.002	Compensation to Net Fishermen	3,000	23,500	-	-
.003	Compensation to Artisanal Fishermen	5,000	68,200	9,200	14,800
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	1,200	800	800	800
.031	Financial Assistance to Fishers for Purchase of Fishing Materials	31,500	31,500	31,500	31,500
28217	Other				
.001	Insurance	7,900	7,400	7,400	7,400
	<i>(a) Group Life Insurance Scheme</i>	600	600	600	600
	<i>(b) Group Life Insurance Scheme for fishers</i>	1,000	1,000	1,000	1,000
	<i>(c) Multipurpose Support Vessel and Others</i>	4,300	4,300	4,300	4,300
	<i>(d) Group Insurance for Wreck Removal (EU funded)</i>	2,000	1,500	1,500	1,500
<b>Capital Expenditure</b>		<b>77,000</b>	<b>131,900</b>	<b>191,700</b>	<b>162,300</b>
<b>28</b>	<b>Other Expense</b>	<b>21,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
28225	Transfer to Private Enterprises				
.008	Off Lagoon Fishing Scheme				
	<i>(a) Purchase of Canotte</i>	21,000	77,000	77,000	77,000
	<i>(b) Purchase of Semi-Industrial Fishing Boat</i>	4,000	24,000	24,000	24,000
	<i>(c) Replacement of Outboard Motors</i>	12,000	48,000	48,000	48,000
		5,000	5,000	5,000	5,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>56,000</b>	<b>54,900</b>	<b>114,700</b>	<b>85,300</b>
31112	Non-Residential Buildings				
.009	Construction of Fish Landing				
	<i>(a) Pointe aux Sables</i>	-	1,600	13,200	17,950
	<i>(b) Bain des Dames</i>	18,500	-	2,000	15,550
	<i>(c) St. Brandon</i>	16,000	1,600	11,200	2,400
.010	Construction of Fisheries Posts	5,000	1,600	8,000	5,600
	<i>(a) Baie Du Cap</i>	18,000	-	-	-
	<i>(b) St. Brandon</i>	16,000	5,000	8,000	5,600
.032	Construction of Balaclava Marine Park Centre ( <i>EU funded</i> )	35,000	700	8,750	23,000
.409	Upgrading of Fish Landing Stations	2,000	6,000	6,000	6,000
	<i>(a) Upgrading of Slipways/Jetties</i>	1,000	5,000	5,000	5,000
	<i>(b) Installation of Solar Lights on Jetties</i>	1,000	1,000	1,000	1,000

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned	
		Project Value Rs 000				
.410	Upgrading of Fisheries Posts <i>of which</i>	37,000	2,000	5,500	5,500	2,000
	(a) Fencing of Containerised Ice-making Machines		2,000	3,000	-	-
	(b) Agalega Fisheries Post		-	500	3,500	-
.432	Upgrading of Marine Park Centre	10,000	2,000	1,000	1,500	1,000
.442	Upgrading of Building		13,000	7,500	29,750	9,750
	(a) Albion Fisheries Research Centre	46,000	5,000	5,000	5,000	5,000
	(b) Fisheries Training and Extension Centre	13,000	1,000	500	8,500	4,000
	(c) Fisheries Information and Command Room	15,000	5,000	1,500	12,750	750
	(d) Historical Building at Poudre D'Or	2,000	2,000	-	-	-
	(e) Maison des Pecheurs	4,000	-	500	3,500	-
31113	Other Structures					
.013	Construction of Slipway/Jetty		13,000	1,000	2,000	-
	(a) Mahebourg	25,000	10,000	-	-	-
	(b) Case Noyale	3,000	3,000	1,000	2,000	-
.049	Construction of Hatcheries at Albion Fisheries Research Centre	28,500	-	10,000	18,500	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment	10,000	500	500	500	500
.804	Acquisition of Laboratory Equipment	20,000	500	500	500	500
.812	Acquisition of Nautical Equipment		10,000	14,000	14,000	14,000
	(a) Installation of Navigational Aids (Partly EU funded)	50,000	8,000	14,000	14,000	14,000
	(b) Installation of Marker Buoys	10,000	2,000	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software -	25,000	3,000	5,000	6,500	5,000
	(a) Electronic Catch Reporting System (Partly EU funded)		3,000	3,000	3,000	3,000
	(b) Setting up of an Internal Information System for Monitoring, Control and Surveillance (EU funded)	6,000	-	500	3,500	2,000
	(c) Digitalisation of Seafood Hub		-	1,500	-	-
<b>TOTAL</b>			<b>439,150</b>	<b>568,400</b>	<b>543,500</b>	<b>521,600</b>

### Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	3	3
3	Divisional Scientific Officer (Fisheries)	8	8
4	Scientific Officer/Senior Scientific Officer (Fisheries)	25	25

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
5	Controller, Fisheries Protection Service	-	-
6	Deputy Controller, Fisheries Protection Service	1	1
7	Assistant Controller, Fisheries Protection Service	5	5
8	Principal Fisheries Protection Officer	17	17
9	Senior Fisheries Protection Officer	56	50
10	Fisheries Protection Officer	165	128
11	Principal Technical Officer (Fisheries)	1	1
12	Senior Technical Officer (Fisheries)	8	8
13	Technical Officer (Fisheries)	29	29
14	Fishing Boat Inspector (Engineering)	-	-
15	Fishing Boat Inspector (Nautical)	-	-
16	Technical and Mechanical Officer (Fisheries)	-	-
17	Library Officer	1	1
18	Office Management Assistant	1	1
19	Office Supervisor	1	1
20	Management Support Officer	6	6
21	Confidential Secretary	3	3
22	Word Processing Operator	2	1
23	Receptionist/Telephone Operator	2	2
24	Skipper	2	-
25	Second-Hand Fishing (Limited)	-	-
26	Motorman/Engine Driver	1	1
27	Senior Laboratory Auxilliary	1	1
28	Laboratory Auxiliary	5	5
29	Head Nursery Attendant (Fisheries) <i>(on roster)</i>	7	7
30	Nursery Attendant/Senior Nursery Attendant (Fisheries) <i>(on roster)</i>	14	13
31	Driver (Heavy vehicles above 5 tonnes) <i>(on roster - day and night)</i>	2	2
32	Driver <i>(on roster)</i>	1	1
33	Driver	2	2
34	Plant Mechanic	1	1
35	Deckhand/Fisherman	1	-
36	Office Auxiliary/Senior Office Auxiliary	3	3
37	Stores Attendant	1	1
38	General Worker	15	15
<b>TOTAL</b>		<b>391</b>	<b>343</b>

**Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries - continued**

**Sub-Programme 060602: Certification of Seafood Products for Exports**

<b>Accounting Officer: Senior Chief Executive</b>					
<b>Outcome: Sustainable Fisheries Industry</b>					
<b>Main Service/Delivery Unit</b>	<b>Key Performance Indicator</b>	<b>2024/25 Provisional</b>	<b>2025/26 Target</b>	<b>2026/27 Target</b>	<b>2027/28 Target</b>
<b>Certification of fish and fish products for exports</b> <i>Competent Authority Seafood</i>	Number of inspections carried out on sites of registered fish business operators	514	530	545	568

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2024/25 Estimates</b>	<b>2025/26 Estimates</b>	<b>2026/27 Planned</b>	<b>2027/28 Planned</b>
<b>Recurrent Expenditure</b>		<b>10,850</b>	<b>12,300</b>	<b>12,400</b>	<b>12,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,355</b>	<b>8,695</b>	<b>8,795</b>	<b>8,895</b>
21110	Personal Emoluments <i>of which</i>	6,180	7,485	7,585	7,685
.001	Basic Salary	4,645	4,630	4,705	4,790
.002	Salary Compensation	430	750	770	775
.004	Allowances	400	400	400	400
.005	Extra Assistance	250	1,000	1,000	1,000
.006	Cash in lieu of Leave	55	60	60	60
.009	End-of-year Bonus	400	450	455	465
21111	Other Staff Costs	1,070	1,105	1,105	1,105
.002	Travelling and Transport	915	900	900	900
.100	Overtime	150	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	105	105	105	105
.001	Contribution to the National Savings Fund	105	105	105	105
<b>22</b>	<b>Goods and Services</b>	<b>3,495</b>	<b>3,605</b>	<b>3,605</b>	<b>3,605</b>
22010	Cost of Utilities	270	270	270	270
22020	Fuel and Oil	200	200	200	200
22030	Rent	2,160	2,260	2,260	2,260
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	34	37	37	37
22060	Maintenance	126	128	128	128
22100	Publications and Stationery	80	80	80	80
22120	Fees	545	545	545	545
22900	Other Goods and Services	30	35	35	35
<b>Capital Expenditure</b>		<b>-</b>	<b>800</b>	<b>300</b>	<b>300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>800</b>	<b>300</b>	<b>300</b>
31132	Intangible Fixed Assets	-	800	300	300
.133	Digitalisation of Competent Authority Seafood	-	800	300	300
<b>TOTAL</b>		<b>10,850</b>	<b>13,100</b>	<b>12,700</b>	<b>12,800</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Head, Competent Authority	-	-
2	Senior Veterinary Officer (Competent Authority)	1	1
3	Veterinary Officer (Competent Authority)	2	2
4	Senior Technical Officer (Competent Authority)	1	1
5	Technical Officer (Competent Authority)	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	2	2
8	Word Processing Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
10	Driver	1	1
11	General Worker	1	1
<b>TOTAL</b>		<b>17</b>	<b>17</b>