

**VOTE 13-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 13-1 - TOTAL EXPENDITURE</b>	3,005,000	<b>3,285,000</b>	2,449,000	2,298,000
<i>of which</i>				
Recurrent	2,155,900	2,539,200	2,131,200	2,077,800
Capital	849,100	745,800	317,800	220,200
<b>Sub-Head 13-101: GENERAL</b>	190,100	192,900	181,400	183,300
Recurrent Expenditure	178,100	186,900	175,400	177,300
Capital Expenditure	12,000	6,000	6,000	6,000
<b>Sub-Head 13-102: COMPETITIVENESS OF THE SUGARCANE SECTOR</b>	780,000	1,199,700	664,700	619,800
Recurrent Expenditure	534,800	989,500	554,700	539,800
Capital Expenditure	245,200	210,200	110,000	80,000
<b>Sub-Head 13-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR</b>	1,102,220	1,164,900	894,100	818,900
Recurrent Expenditure	761,020	771,100	797,500	753,300
Capital Expenditure	341,200	393,800	96,600	65,600
<b>Sub-Head 13-104: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>	623,380	427,700	400,000	377,200
Recurrent Expenditure	429,380	336,400	335,900	337,600
Capital Expenditure	194,000	91,300	64,100	39,600
<b>Sub-Head 13-105: FORESTS</b>	208,900	200,000	208,300	208,700
Recurrent Expenditure	193,900	187,000	199,300	200,700
Capital Expenditure	15,000	13,000	9,000	8,000
<b>Sub-Head 13-106: NATIONAL PARKS AND CONSERVATION SERVICE</b>	100,400	99,800	100,500	90,100
Recurrent Expenditure	58,700	68,300	68,400	69,100
Capital Expenditure	41,700	31,500	32,100	21,000
<b>TOTAL</b>	<b>3,005,000</b>	<b>3,285,000</b>	<b>2,449,000</b>	<b>2,298,000</b>

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 13-101: General**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>				<b>178,100</b>	<b>186,900</b>	<b>175,400</b>	<b>177,300</b>
<b>20</b>	<b>Allowance to Minister</b>	Funded	Funded	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2018/19	2019/20				
(1)	Minister	1	1	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>128,475</b>	<b>131,330</b>	<b>133,655</b>	<b>135,505</b>
21110	Personal Emoluments	Funded	Funded	112,725	115,580	117,605	119,155
.001	Basic Salary	2018/19	2019/20	93,625	95,380	97,105	98,355
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	4	4	3,705	4,108	4,155	4,201
(3)	Assistant Permanent Secretary	7	7	3,204	3,775	3,826	3,876
(4)	Chief Agricultural Policy and Programme Development Officer	1	1	926	926	926	926
(5)	Senior Agricultural Policy and Programme Development Officer	1	1	726	768	768	768
(6)	Agricultural Policy and Programme Development Officer	1	1	407	446	451	457
(7)	Principal Scientific Officer	1	1	857	845	845	845
(8)	Senior Scientific Officer	1	1	469	115	460	468
(9)	Senior Agricultural Analyst	1	1	800	800	800	800
(10)	Agricultural Superintendent	1	1	677	677	677	677
(11)	Agricultural Executive Assistant (Personal)	4	2	1,973	993	993	993
(12)	Agricultural Technician (Personal)	1	1	736	736	736	736
(13)	Manager, Financial Operations	1	1	755	755	755	755
(14)	Assistant Manager, Financial Operations	3	3	2,060	2,110	2,139	2,169
(15)	Principal Financial Operations Officer	2	2	545	1,172	1,190	1,213
(16)	Financial Officer/Senior Financial Officer	5	5	2,135	2,337	2,361	2,390
(17)	Assistant Financial Officer	2	2	381	521	527	533
(18)	Manager (Procurement and Supply)	1	1	755	767	767	767
(19)	Assistant Manager (Procurement and Supply)	2	3	968	1,819	1,864	1,910
(20)	Principal Procurement and Supply Officer	3	3	1,090	1,378	1,396	1,414
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	8	5,626	3,958	4,027	4,096
(22)	Assistant Procurement and Supply Officer	1	7	190	1,843	1,889	1,936
(23)	Manager, Internal Control	-	1	-	736	755	767
(24)	Assistant Manager, Internal Control	1	-	688	-	-	-
(25)	Principal Internal Control Officer	-	1	-	581	599	619
(26)	Internal Control Officer/Senior Internal Control Officer	1	2	290	498	511	523
(27)	Office Management Executive	5	5	1,737	2,432	2,620	2,638
(28)	Office Management Assistant	20	21	5,994	6,986	7,012	7,088
(29)	Higher Executive Officer (Personal)	1	1	440	468	479	493
(30)	Higher Executive Officer (Ex-Tea Board)	1	1	440	446	446	446

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(31)	Office Supervisor	1	3	190	370	740	749
(32)	Management Support Officer	110	113	27,442	28,096	28,283	28,894
(33)	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	261	249	253	257
(34)	Office Clerk ( <i>Personal</i> )	14	12	4,549	3,593	3,593	3,593
(35)	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3	732	750	759	768
(36)	Agricultural Clerk ( <i>Personal</i> )	16	15	5,756	4,071	4,076	4,081
(37)	Confidential Secretary	6	6	2,755	2,482	2,492	2,503
(38)	Confidential Secretary (Ex-Tea Board)	1	1	460	460	460	460
(39)	Senior Word Processing Operator	2	2	761	761	761	761
(40)	Word Processing Operator	7	7	1,860	1,418	1,430	1,443
(41)	Clerk/Word Processing Operator (Ex-Tea Board)	1	1	241	252	252	252
(42)	Agricultural Support Officer/Senior Agricultural Support Officer	2	2	345	470	476	482
(43)	Visual Artist (Graphics)	1	1	293	302	306	311
(44)	Receptionist/Telephone Operator	1	1	211	72	146	148
(45)	Field Assistant ( <i>Personal</i> )	1	1	344	344	344	344
(46)	Head Office Auxiliary	3	3	859	863	863	863
(47)	Office Auxiliary/Senior Office Auxiliary	18	18	3,466	3,204	3,224	3,243
(48)	Office Attendant (Ex-Tobacco Board)	3	2	736	722	722	722
(49)	Office Attendant (Ex-SPI)	1	1	241	241	241	241
(50)	Driver (Ordinary vehicles up to 5 tons)	2	3	479	740	750	758
(51)	Stores Attendant	7	7	1,606	1,460	1,496	1,514
	<b>Total</b>	<b>288</b>	<b>292</b>				
.002	Salary Compensation			1,100	2,500	2,500	2,500
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			2,500	2,200	2,300	2,400
.006	Cash in lieu of Leave			4,300	4,300	4,400	4,500
.009	End-of-year Bonus			8,200	8,200	8,300	8,400
21111	Other Staff Costs			14,150	14,150	14,350	14,550
.002	Travelling and Transport			11,000	11,000	11,200	11,400
.100	Overtime			2,700	2,700	2,700	2,700
.200	Staff Welfare			450	450	450	450
21210	Social Contributions			1,600	1,600	1,700	1,800
<b>22</b>	<b>Goods and Services</b>			<b>47,225</b>	<b>53,170</b>	<b>39,345</b>	<b>39,395</b>
22010	Cost of Utilities			4,550	4,400	4,500	4,500
22020	Fuel and Oil			350	350	350	350
22030	Rent			16,280	15,500	15,500	15,500
22040	Office Equipment and Furniture			1,400	1,400	1,400	1,400
22050	Office Expenses			1,375	1,375	1,375	1,375
22060	Maintenance			3,500	3,500	3,550	3,600
22070	Cleaning Services			400	400	400	400
22100	Publications and Stationery			1,985	1,960	1,985	1,985
22120	Fees			6,535	6,535	6,535	6,535

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22130	Studies and Surveys	8,000	16,000	2,000	2,000
	<i>of which</i>				
	<i>Study of the Sugar Cane Sector</i>	-	14,000	-	-
22900	Other Goods and Services	2,850	1,750	1,750	1,750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	5,000	5,000	5,000
31132	Intangible Fixed Assets				
.401	e-Government Projects (e-Agro-Industry)	5,000	-	-	-
.801	Acquisition of Software	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>190,100</b>	<b>192,900</b>	<b>181,400</b>	<b>183,300</b>

**Sub-Head 13-102: Competitiveness of the Sugar Cane Sector**

<b>Recurrent Expenditure</b>				<b>534,800</b>	<b>989,500</b>	<b>554,700</b>	<b>539,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>14,620</b>	<b>14,320</b>	<b>14,520</b>	<b>14,620</b>
21110	Personal Emoluments	Funded	Funded	13,270	13,070	13,220	13,320
.001	Basic Salary	2018/19	2019/20	11,745	11,370	11,520	11,620
(1)	Senior Technical Officer ( <i>Personal</i> )	7	7	3,682	3,937	3,995	4,054
(2)	Senior Test Chemist ( <i>Personal</i> )	1	-	434	-	-	-
(3)	Office Assistant ( <i>Personal</i> )	27	26	7,325	7,143	7,231	7,269
(4)	Office Auxiliary/Senior Office Auxiliary	2	2	304	290	294	297
	<b>Total</b>	<b>37</b>	<b>35</b>				
.002	Salary Compensation			125	300	300	300
.006	Cash in lieu of Leave			575	575	575	575
.009	End-of-year Bonus			825	825	825	825
21111	Other Staff Costs			1,125	1,050	1,075	1,075
.002	Travelling and Transport			925	950	975	975
.100	Overtime			200	100	100	100
21210	Social Contributions			225	200	225	225
<b>22</b>	<b>Goods and Services</b>			<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
22900	Other Goods and Services			180	180	180	180
<b>26</b>	<b>Grants</b>			<b>130,000</b>	<b>135,000</b>	<b>145,000</b>	<b>135,000</b>
26313	Extra - Budgetary Units						
.028	Irrigation Authority			130,000	135,000	145,000	135,000
	<i>of which</i>						
	<i>Climate Change Adaptation Programme (Agriculture)</i>			5,000	5,000	15,000	3,200
<b>28</b>	<b>Other Expense</b>			<b>390,000</b>	<b>840,000</b>	<b>395,000</b>	<b>390,000</b>
28212	Transfers to Households						
.030	Payment to Planters - Sugar Cane Sustainability Fund			-	540,000	-	-
.034	SIFB : Compensation for Insurance Premium to Small Planters			50,000	50,000	50,000	50,000
28213	Transfers to Non-Financial Public Corporations						
.021	Mauritius Cane Industry Authority (MCIA)			340,000	250,000	345,000	340,000
	<i>of which</i>						
	<i>Study on use of Artificial Intelligence to improve             Productivity and Farmers' Income</i>			-	10,000	5,000	-

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Capital Expenditure</b>			<b>245,200</b>	<b>210,200</b>	<b>110,000</b>	<b>80,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>45,200</b>	<b>45,200</b>	<b>15,000</b>	<b>15,000</b>
26323	Extra - Budgetary Units					
.028	Irrigation Authority		45,200	45,200	15,000	15,000
	<i>of which</i>					
	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plain Irrigation Project	30,200	30,200	30,200	-	-
<b>28</b>	<b>Other Expense</b>		<b>200,000</b>	<b>165,000</b>	<b>95,000</b>	<b>65,000</b>
28223	Non-Financial Public Corporation					
.021	Mauritius Cane Industry Authority		15,000	25,000	5,000	5,000
28225	Transfers to Private Enterprises					
.001	Accompanying Measures for Sugar Sector (Derocking)	3,800,000	135,000	100,000	50,000	50,000
.014	Accompanying Measures to restore Abandoned Cane Lands	150,000	50,000	40,000	40,000	10,000
<b>TOTAL</b>			<b>780,000</b>	<b>1,199,700</b>	<b>664,700</b>	<b>619,800</b>

**Sub-Head 13-103: Development of Non Sugar (Crop) Sector**

<b>Recurrent Expenditure</b>			<b>761,020</b>	<b>771,100</b>	<b>797,500</b>	<b>753,300</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>332,035</b>	<b>299,015</b>	<b>315,215</b>	<b>319,015</b>	
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	291,635	258,615	274,715	278,415
.001	Basic Salary			253,935	217,815	232,915	235,615
(1)	Director, Agricultural Services	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Agricultural Services	1	1	1,140	1,140	1,140	1,140
(3)	Assistant Director, Agricultural Services	4	4	3,204	2,316	3,119	3,155
(4)	Principal Agricultural Engineer	1	1	789	800	810	820
(5)	Senior Agricultural Engineer	1	1	668	687	697	707
(6)	Agricultural Engineer	2	2	552	765	765	765
(7)	Agricultural Engineer (Ex-SPI)	1	1	770	736	736	736
(8)	Pre-Registration Trainee Agricultural Engineer	2	2	636	575	575	575
(9)	Principal Scientific Officer	6	7	4,445	3,969	3,989	4,008
(10)	Senior Scientific Officer	7	8	3,754	2,300	2,359	2,417
(11)	Scientific Officer	25	33	7,021	11,172	12,434	12,744
(12)	Herbarium Officer (Ex-SPI)	1	1	755	778	778	778
(13)	Senior Agricultural Superintendent	1	1	766	384	777	800
(14)	Agricultural Superintendent	9	10	5,052	5,960	6,017	6,075
(15)	Senior Technical Officer (Personal)	42	5	22,000	2,608	2,649	2,689
(16)	Senior Technical Officer (Ex-Tobacco Board)	1	1	581	466	472	479
(17)	Technical Officer (Ex-Tea Board)	1	1	393	407	412	418
(18)	Senior Technical Design Officer	2	2	846	515	519	523
(19)	Technical Design Officer	5	5	891	1,029	1,040	1,050
(20)	Trainee Technical Design Officer	-	-	-	-	-	-
(21)	Apicultural Officer	2	2	869	235	476	481
(22)	Agricultural Support Officer/Senior Agricultural Support Officer	63	73	10,505	12,902	13,722	13,878
(23)	Senior Technical Assistant (Ex-SPI)	1	-	508	-	-	-

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(24)	Technical Assistant (Ex-SPI)	7	5	2,638	1,857	1,857	1,857
(25)	Technical Assistant (Ex-Tobacco Board)	1	1	243	274	277	279
(26)	Agricultural Technician ( <i>Personal</i> )	1	1	736	736	736	736
(27)	Transport Superintendent	1	1	407	418	418	418
(28)	Head Survey Field Worker	2	2	622	641	650	659
(29)	Survey Field Worker/Senior Survey Field Worker	6	6	797	926	953	977
(30)	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	5	4	1,134	1,001	1,001	1,001
(31)	Field Assistant ( <i>Personal</i> )	1	-	420	-	-	-
(32)	Office Management Assistant	3	3	1,039	706	714	722
(33)	Management Support Officer	33	33	6,770	7,867	7,925	7,981
(34)	Agricultural Executive Assistant ( <i>Personal</i> )	1	1	443	434	434	434
(35)	Office Clerk ( <i>Personal</i> )	11	10	3,730	3,290	3,290	3,290
(36)	Agricultural Clerk ( <i>Personal</i> )	16	15	5,540	5,782	5,782	5,782
(37)	Confidential Secretary	2	2	900	905	916	932
(38)	Word Processing Operator	5	5	918	620	668	674
(39)	Senior Receptionist/Telephone Operator	1	1	334	334	339	344
(40)	Receptionist/Telephone Operator	5	5	868	887	897	906
(41)	Workshop Supervisor	1	1	390	390	390	390
(42)	Chief Motor Mechanic (Ex-Tobacco Board)	1	-	330	-	-	-
(43)	Chief Motor Mechanic	2	2	738	631	638	645
(44)	Motor Mechanic	10	10	2,211	1,702	1,866	1,874
(45)	Chief Blacksmith	1	1	330	339	344	348
(46)	Blacksmith	-	-	-	-	-	-
(47)	Chief Cabinet Maker	-	-	-	-	-	-
(48)	Cabinet Maker	1	1	211	214	216	218
(49)	Chief Panel Beater	1	1	149	330	334	339
(50)	Panel Beater	4	2	711	156	374	379
(51)	Chief Welder	1	1	330	339	339	339
(52)	Welder	4	4	910	975	981	988
(53)	Welder (Ex-SPI)	1	1	288	288	288	288
(54)	Chief Mason	1	1	173	330	334	339
(55)	Mason	12	12	2,814	2,150	2,328	2,349
(56)	Chief Carpenter	1	1	330	272	330	335
(57)	Carpenter	8	6	1,669	1,046	1,210	1,218
(58)	Senior Laboratory Auxiliary	3	3	1,003	743	753	761
(59)	Laboratory Auxiliary	35	35	7,677	7,063	7,135	7,207
(60)	Laboratory Auxiliary (Ex-SPI)	1	1	254	258	258	258
(61)	Head Office Auxiliary	1	1	288	288	288	288
(62)	Office Auxiliary/Senior Office Auxiliary	15	17	2,625	2,964	3,108	3,147
(63)	Office Attendant (Ex-Tea Board)	-	1	-	211	214	217
(64)	Senior Field Supervisor	5	-	1,569	-	-	-
(65)	Field Supervisor	16	25	1,760	3,112	3,871	3,968
(66)	Leading Hand/Senior Leading Hand ( <i>Personal</i> )	16	11	4,966	3,472	3,472	3,472
(67)	Foreman	5	4	1,809	1,449	1,449	1,449

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(68)	Head Gardener/Nursery Attendant	3	3	858	863	863	863
(69)	Senior Gardener/Nursery Attendant	25	25	6,300	6,202	6,212	6,218
(70)	Gardener/Nursery Attendant	95	95	15,687	15,753	15,909	16,011
(71)	General Worker Gardener (Ex-SPI)	5	5	1,188	1,197	1,197	1,197
(72)	Driver (Mechanical Unit)	4	4	407	357	714	719
(73)	Driver (Heavy Vehicles above 5 tons)	10	10	2,253	2,219	2,230	2,241
(74)	Driver (Ordinary Vehicles up to 5 tons)	30	30	5,536	6,582	6,662	6,695
(75)	Driver (Ordinary Vehicles up to 5 tons) (Ex-SPI)	1	1	257	252	252	252
(76)	Driver (Ordinary Vehicles up to 5 tons) (Ex-Tobacco Board)	1	1	278	279	279	279
(77)	Driver (Ordinary Vehicles up to 5 tons) (Ex-Tea Board)	2	2	413	393	393	393
(78)	Machine Minder /Senior Machine Minder (Bindery) (on roster)	-	1	-	277	281	284
(79)	Agricultural Implement Operator	9	9	1,998	785	836	841
(80)	Automobile Electrician	2	1	287	214	216	218
(81)	Painter	3	3	804	759	765	772
(82)	Turner and Machinist	2	2	566	580	585	589
(83)	Coach Painter	3	1	640	258	262	266
(84)	Sailmaker	1	1	288	297	297	297
(85)	Upholsterer	2	2	575	585	589	594
(86)	Plumber and Pipe Fitter	3	3	962	783	796	810
(87)	Fitter	4	3	943	905	905	905
(88)	Vulcaniser	3	3	838	722	739	743
(89)	Incinerator Operator	3	3	599	607	615	622
(90)	General Assistant (Personal)	8	7	2,302	2,051	2,051	2,051
(91)	Maintenance Assistant (Personal)	1	-	288	-	-	-
(92)	Irrigation Operator (on roster)	7	7	1,550	985	985	985
(93)	Operator, Pumping Station	6	6	610	642	893	902
(94)	Plant and Equipment Operator	3	3	541	396	528	534
(95)	Insecticide Sprayer Operator	92	95	18,574	18,123	18,409	18,869
(96)	Toolskeeper	1	1	161	164	166	168
(97)	Security Guard	6	6	1,410	1,444	1,461	1,478
(98)	Security Guard (Ex-SPI)	5	3	1,175	1,175	1,175	1,175
(99)	Security Guard (Ex-Tobacco Board)	1	1	235	235	235	235
(100)	Tradesman's Assistant	34	37	3,724	3,173	4,169	4,273
(101)	Maintenance Handy Worker	2	2	452	452	452	452
(102)	Stores Attendant	29	29	4,198	4,245	4,290	4,335
(103)	Lorry Loader	20	20	2,856	2,753	2,887	3,198
(104)	Sanitary Attendant	16	16	3,005	3,036	3,067	3,098
(105)	General Development Handy Worker (Personal)	1	1	191	147	147	147
(106)	General Development Worker (Personal)	9	8	2,111	1,725	1,742	1,760
(107)	General Development Worker (formerly Senior Warehouse Operative at the Ex-Tobacco Board)	1	-	241	-	-	-
(108)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	11	10	2,121	1,870	1,890	1,910

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned		
		Funded 2018/19	Funded 2019/20				
(109)	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	6	5	1,202	946	958	970
(110)	General Worker	305	305	36,772	26,920	33,630	33,900
	<b>Total</b>	<b>1,201</b>	<b>1,169</b>				
.002	Salary Compensation			3,700	7,800	7,800	7,800
.004	Allowances			2,500	2,500	2,500	2,500
.006	Cash in Lieu of Leave			10,000	10,000	10,000	10,000
.009	End-of-year Bonus			20,000	20,000	21,000	22,000
.011	Redeployment of Ex-Parastatal Employees to Government			1,500	500	500	500
21111	Other Staff Costs			36,000	36,000	36,000	36,000
.002	Travelling and Transport			31,000	31,000	31,000	31,000
.100	Overtime			5,000	5,000	5,000	5,000
21210	Social Contributions			4,400	4,400	4,500	4,600
<b>22</b>	<b>Goods and Services</b>			<b>105,220</b>	<b>90,820</b>	<b>91,020</b>	<b>87,020</b>
22010	Cost of Utilities			8,850	8,650	8,850	8,850
22020	Fuel and Oil			6,300	6,300	6,300	6,300
22030	Rent			2,100	2,100	2,100	2,100
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			650	600	600	600
22060	Maintenance			22,450	21,350	21,350	21,350
22070	Cleaning Services			100	100	100	100
22090	Security			12,000	12,000	12,000	12,000
22100	Publications and Stationery			900	850	850	850
22120	Fees			11,380	2,580	2,580	2,580
	<i>of which</i>						
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)			8,500	1,000	1,000	1,000
.028	Fees for Laboratory Test / Food Technology Laboratory			2,300	1,000	1,000	1,000
22130	Studies and Surveys						
.002	Surveys (incl. Reimbursable Technical Assistance - IFAD)			5,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment			1,100	1,100	1,100	1,100
22150	Scientific and Laboratory Equipment and Supplies			4,300	4,300	4,300	4,300
22900	Other Goods and Services			29,490	29,290	29,290	25,290
	<i>of which</i>						
	(a) Green Agricultural Certification - Certification Fresh Agricultural Produce (Mauritius Standard Bureau)			8,000	11,000	11,000	11,000
	(b) Climate Change Adaptation Programme (Agriculture)			3,060	3,060	3,060	-
.975	Collection of Empty Pesticide Containers			2,000	2,000	2,000	2,000
<b>25</b>	<b>Subsidies</b>			<b>68,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
25210	Non-Financial Private Enterprises						
.005	Freight Rebate Scheme			5,000	1,000	1,000	1,000
.009	Fruit Growers (Litchi and Banana)			15,000	12,000	12,000	12,000
.011	Crop Producers (Compost)			15,000	5,000	5,000	5,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)			5,000	5,000	5,000	5,000
.013	Tea Sector Support Scheme (Fertilizer Subsidy)			8,000	8,000	8,000	8,000
.014	Technology Introduction and Diffusion Scheme			2,000	1,000	1,000	1,000
.016	Scheme for Certification of Bio Foods			5,000	-	-	-
.017	Scheme to Encourage Use of Bio Fertilizers			5,000	1,000	1,000	1,000
.018	Scheme for Acquisition of CCTV cameras			2,000	1,000	1,000	1,000
.020	Fruit Fly Suppression with Environment Friendly Techniques			1,000	1,000	1,000	1,000
.021	Development of Household Micro Gardens			5,000	5,000	5,000	5,000
.022	Crop Loss Compensation Scheme			-	15,000	15,000	15,000



**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>26</b>	<b>Grants</b>	<b>185,265</b>	<b>256,265</b>	<b>271,265</b>	<b>272,265</b>
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	350	350	350
.079	Food and Agricultural Organisation	2,500	2,500	2,500	2,500
.081	International Centre for Genetic Engineering and Biotechnology	170	170	170	170
.083	International Plant and Soil Analytical Exchange	200	200	200	200
.086	FAPAS Programme UK	10	10	10	10
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35	35	35	35
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute	164,000	235,000	250,000	251,000
	<i>of which</i>				
	<i>Chemical Free Bio-Foods Promotion/Farming</i>	<i>2,100</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
.084	Small Farmers Welfare Fund	18,000	18,000	18,000	18,000
<b>28</b>	<b>Other Expense</b>	<b>70,500</b>	<b>70,000</b>	<b>65,000</b>	<b>20,000</b>
28215	Transfers to Private Enterprises				
.003	Sheltered Farming	50,000	55,000	55,000	10,000
.004	Agricultural Calamities Solidarity Scheme (ACASS)	10,000	5,000	-	-
.008	Accompanying Measures - Non Sugar Activities ( <i>Bee Keeping/Tea</i> )	9,500	10,000	10,000	10,000
.012	Organic Farming - 10-Year National Strategic Plan	1,000	-	-	-
<b>Capital Expenditure</b>		<b>341,200</b>	<b>393,800</b>	<b>96,600</b>	<b>65,600</b>
<b>26</b>	<b>Grants</b>	<b>61,200</b>	<b>50,800</b>	<b>46,100</b>	<b>39,100</b>
26323	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)				
		Project Value Rs 000			
	(a) FAREI - Extension of Head Office & other Minor Works	42,000	18,650	10,000	10,000
	(b) Production and Marketing Information System	16,000	2,000	2,000	2,000
	(c) Crop Research/Protection/Promotion of Grains	69,500	10,550	6,100	10,600
	(d) Support for Training / Entrepreneurship Skills	97,500	20,000	20,000	15,000
	(e) Specialised Bio-Farm Unit	25,000	5,000	3,000	3,000
	(f) Promotion of Macadamia Nut	20,000	5,000	4,000	3,000
	(g) Development of Climate Smart Water Saving Techniques	3,500	-	2,000	1,000
	(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum	2,350	-	1,500	850
	(i) Extending Range of Fruit Varieties and Species	1,650	-	1,000	650
	(j) Upgrading of Laboratory Facilities	1,200	-	1,200	-

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>28</b>	<b>Other Expense</b>	Project Value	<b>59,500</b>	<b>27,000</b>	<b>17,000</b>	<b>17,000</b>
28225	Transfers to Private Enterprises	Rs 000				
.006	Capital Transfers (Foodcrop)		59,500	27,000	17,000	17,000
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains	295,000	50,000	15,000	10,000	10,000
	(b) Project Assistance Micro Projects	8,000	1,000	1,000	1,000	1,000
	(c) Crop Nursery/Supply of Tea Plantlets	38,500	7,000	10,000	5,000	5,000
	(d) Post Harvest Facility	8,000	500	-	-	-
	(e) Rainwater Harvesting	14,000	1,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>220,500</b>	<b>316,000</b>	<b>33,500</b>	<b>9,500</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	11,100	11,000	5,000	5,000	-
.022	Construction of a National Wholesale Market	450,000	125,000	286,000	19,000	-
.040	Construction of a Multipurpose Containment Facility (Plant)	55,300	40,000	10,000	-	-
.051	Construction of a Fruit Fly Rearing Facility	50,000	4,000	2,500	-	-
.053	Construction of Toilet Blocks (Mapou and Flacq)	3,000	3,000	3,000	-	-
.057	Construction of Mauritius Biotechnology Institute		20,000	-	-	-
31121	Transport Equipment		3,000	-	-	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		3,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment (including Incinerator)		5,000	5,000	5,000	5,000
31132	Intangible Fixed Assets		5,000	-	-	-
31133	Furniture, Fixtures and Fittings		1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,102,220</b>	<b>1,164,900</b>	<b>894,100</b>	<b>818,900</b>

**Sub-Head 13-104: Livestock Production and Development**

Recurrent Expenditure			429,380	336,400	335,900	337,600
<b>21</b>	<b>Compensation of Employees</b>		<b>134,299</b>	<b>133,319</b>	<b>139,079</b>	<b>141,079</b>
21110	Personal Emoluments	Funded	115,499	114,519	119,679	121,079
.001	Basic Salary	2018/19	97,899	93,719	98,679	99,879
(1)	Assistant Director, Livestock and Veterinary	2019/20	1,068	1,068	1,068	1,068
(2)	Principal Veterinary Officer	1	869	869	869	869
(3)	Senior Veterinary Officer	6	3,854	3,738	3,777	3,787
(4)	Veterinary Officer	20	8,695	8,280	8,392	8,494
(5)	Principal Scientific Officer	2	970	1,785	1,834	1,883
(6)	Senior Scientific Officer	2	1,346	934	1,243	1,252
(7)	Scientific Officer	10	2,501	5,481	5,573	5,664
(8)	Agricultural Superintendent	3	2,022	1,987	2,116	2,146
(9)	Agricultural Support Officer/Senior Agricultural Support Officer	26	7,420	7,549	7,704	7,799
(10)	Senior Technical Officer (Personal)	6	2,953	3,155	3,225	3,294

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(11)	Senior Laboratory Technologist	1	1	678	677	677	677
(12)	Laboratory Technologist	7	7	1,519	1,647	1,785	1,807
(13)	Animal Control Officer	5	5	884	901	909	917
(14)	Sales Officer/Senior Sales Officer, Agricultural Extension Shop (Personal)	25	22	8,620	7,579	7,635	7,703
(15)	Office Management Executive	1	1	572	572	572	572
(16)	Management Support Officer	7	7	2,035	2,229	2,304	2,333
(17)	Office Clerk (Personal)	2	1	650	334	334	334
(18)	Agricultural Clerk (Personal)	9	6	3,236	3,035	3,072	3,110
(19)	Word Processing Operator	3	3	248	692	740	750
(20)	Senior Laboratory Auxiliary	2	2	672	715	724	734
(21)	Laboratory Auxiliary	18	18	4,654	4,010	4,140	4,182
(22)	Office Auxiliary/Senior Office Auxiliary	2	2	409	412	414	416
(23)	Foreman	1	1	284	286	289	291
(24)	Field Supervisor	1	1	142	145	148	152
(25)	Leading Hand/Senior Leading Hand (Personal)	3	2	933	842	856	870
(26)	Incinerator Operator	4	4	656	671	686	701
(27)	Motor Mechanic	1	1	267	275	278	282
(28)	Mason	1	1	288	288	288	288
(29)	Carpenter	1	1	288	288	288	288
(30)	Driver (Mechanical Unit) (Personal)	1	1	233	239	245	251
(31)	Driver (Heavy Vehicles above 5 tons)	1	1	249	252	255	258
(32)	Driver (on shift)	4	4	833	665	671	677
(33)	Forklift Driver	2	2	535	391	498	504
(34)	Driver (Ordinary Vehicles up to 5 tons)	11	11	1,881	1,573	1,579	1,585
(35)	Senior Stockman	8	10	2,013	2,320	2,560	2,620
(36)	Stockman (on roster)	82	82	12,920	10,510	10,610	10,740
(37)	Hatchery Operator	4	6	647	883	1,057	1,118
(38)	Agricultural Implement Operator	2	2	212	162	328	338
(39)	Plumber and Pipe Fitter	1	1	197	199	201	203
(40)	Insecticide Sprayer Operator	4	4	675	607	713	720
(41)	Operator, Pumping Station	2	2	360	320	425	435
(42)	Security Guard	5	4	1,175	945	945	945
(43)	Factory Operative Assistant (Personal)	25	18	5,556	4,625	4,272	4,280
(44)	Stores Attendant	4	6	819	1,104	1,129	1,157
(45)	Gardener/Nursery Attendant	14	14	1,577	1,645	2,645	2,670
(46)	Tradesman's Assistant	1	1	226	144	144	144
(47)	Sanitary Attendant	5	7	734	645	720	730
(48)	Lorry Loader	6	6	537	667	773	782
(49)	General Development Worker (Personal)	1	1	212	209	209	209
(50)	General Worker	49	49	7,575	5,170	6,760	6,850
	<b>Total</b>	<b>403</b>	<b>397</b>				
.002	Salary Compensation			1,700	2,400	2,400	2,400
.004	Allowances			3,500	3,500	3,500	3,500
.005	Extra Assistance			200	2,700	2,700	2,700
.006	Cash in Lieu of Leave			4,000	4,000	4,100	4,200
.009	End-of-year Bonus			8,200	8,200	8,300	8,400

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	17,000	17,000	17,500	18,000
.002	Travelling and Transport	11,000	11,000	11,500	12,000
.100	Overtime	6,000	6,000	6,000	6,000
21210	Social Contributions	1,800	1,800	1,900	2,000
<b>22</b>	<b>Goods and Services</b>	<b>67,050</b>	<b>65,050</b>	<b>55,790</b>	<b>54,490</b>
22010	Cost of Utilities	5,400	5,425	5,425	5,425
22020	Fuel and Oil	2,350	1,950	2,000	2,000
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	310	310	325	325
22060	Maintenance	9,275	6,575	6,350	6,150
22090	Security	3,500	3,500	3,500	3,500
22100	Publications and Stationery	750	650	650	650
	<i>of which</i>				
.007	Publicity (Animal Welfare)	500	400	400	400
22120	Fees	9,265	8,265	4,265	3,265
	<i>of which</i>				
.008	Fees to Consultants (Strategic Plan Implementation/ National Livestock Bio Security Plan)	6,000	5,000	1,000	-
.028	Fees for Laboratory Test / Food Technology Laboratory	3,000	3,000	3,000	3,000
22130	Studies and Surveys	3,000	5,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment	5,050	5,050	5,050	5,050
22150	Scientific and Laboratory Equipment and Supplies	5,475	5,450	5,450	5,450
22900	Other Goods and Services	22,450	22,650	19,550	19,450
	<i>of which</i>				
.017	Control of Animal Pests	12,000	9,500	9,500	9,500
.027	Animal Feed	7,000	10,000	7,000	7,000
<b>25</b>	<b>Subsidies</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority	20,000	20,000	20,000	20,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock (Animal feed)	10,000	10,000	10,000	10,000
.015	Incentives for Milk Production	3,000	3,000	3,000	3,000
<b>26</b>	<b>Grants</b>	<b>184,800</b>	<b>99,800</b>	<b>102,800</b>	<b>103,800</b>
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,800	1,800	1,800	1,800
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute	165,000	80,000	83,000	84,000
.110	Mauritius Society for Animal Welfare	18,000	18,000	18,000	18,000
<b>28</b>	<b>Other Expense</b>	<b>10,231</b>	<b>5,231</b>	<b>5,231</b>	<b>5,231</b>
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	231	231	231	231
28215	Transfers to Private Enterprises				
.009	Accompanying Measures for the Livestock Sector	10,000	5,000	5,000	5,000
<b>Capital Expenditure</b>		<b>194,000</b>	<b>91,300</b>	<b>64,100</b>	<b>39,600</b>
<b>26</b>	<b>Grants</b>	<b>6,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	6,600	3,000	3,000	3,000
	(a) Research on Livestock	3,000	2,000	2,000	2,000
	(b) Rehabilitation of Internal Waste Water Reticulation & Drainage System	1,600	-	-	-
	(c) Implementation of Development Plan for Belle Mare Station	2,000	1,000	1,000	1,000

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000						
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>27,100</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
28223	Other Capital Transfers					
.004	Mauritius Meat Authority		9,500	2,500	2,500	2,500
28225	Transfers to Private Enterprises					
.007	Capital Transfers (Livestock)		17,600	15,600	15,600	15,600
	(a) Cattle Breeders Scheme	20,100	1,000	1,000	1,000	1,000
	(b) Pasture Development	7,200	100	100	100	100
	(c) Goat/Sheep Farm Scheme	13,000	1,000	1,000	1,000	1,000
	(d) Scheme for Purchase of Equipment	53,500	6,000	6,000	6,000	6,000
	(e) Upgrading of Livestock Farm/Poultry Scheme	38,200	6,000	4,000	4,000	4,000
	(f) Reproduction Farm Cattle/Goat	21,800	1,000	1,000	1,000	1,000
	(g) Calf Productivity Scheme/Heifer	25,000	2,500	2,500	2,500	2,500
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>160,300</b>	<b>70,200</b>	<b>43,000</b>	<b>18,500</b>
31112	Non - Residential Buildings					
.019	Construction of Laboratories	1,000	1,000	-	-	-
.045	Construction of New Slaughter House	250,000	75,000	-	-	-
.054	Construction of a Livestock Artificial Insemination Centre	22,000	7,000	5,000	5,000	5,000
.452	Upgrading of Veterinary Hospital	9,000	3,000	1,000	-	-
.456	Upgrading of Poultry Breeding Centres	26,000	6,000	5,000	14,000	1,000
31113	Other Structures					
.026	Construction of Farm Buildings	100,500	23,000	9,700	6,500	5,000
	(a) Heifer Farm (Melrose)	59,500	15,000	4,700	-	-
	(b) Sheep Reproductive Farm (Salazie)	41,000	8,000	5,000	6,500	5,000
.032	Setting up of Quarantine Facilities	12,500	2,500	-	-	-
	(a) Turkey		2,000	-	-	-
	(b) Monkey		500	-	-	-
.041	Establishment of Livestock Zones	56,000	17,000	15,000	10,000	-
.409	Upgrading & Renovation of Waste Treatment Facilities (Pig - Preliminary works)	19,000	7,800	7,000	-	-
31121	Transport Equipment		3,000	-	-	-
31122	Other Machinery and Equipment		15,000	27,500	7,500	7,500
.804	Acquisition of Laboratory Equipment		2,500	2,500	2,500	2,500
.818	Setting up of Salle de Decoupe (Porc)	5,000	2,500	-	-	-
.999	Acquisition of Other Machinery and Equipment (including Incinerator )		10,000	25,000	5,000	5,000
<b>TOTAL</b>			<b>623,380</b>	<b>427,700</b>	<b>400,000</b>	<b>377,200</b>

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 13-105: Forests**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>				<b>193,900</b>	<b>187,000</b>	<b>199,300</b>	<b>200,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>178,095</b>	<b>170,795</b>	<b>183,070</b>	<b>185,470</b>
21110	Personal Emoluments	Funded	Funded	150,995	143,195	154,970	156,870
.001	Basic Salary	2018/19	2019/20	128,095	118,595	129,970	131,470
(1)	Conservator of Forests	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Conservator of Forests	1	1	881	901	913	924
(3)	Assistant Conservator of Forests/Senior Assistant Conservator of Forests	2	2	1,016	1,048	1,063	1,078
(4)	Divisional Forest Officer	3	3	1,555	1,272	1,311	1,350
(5)	Chief Forest Conservation and Enforcement Officer	8	8	3,404	3,729	3,776	3,823
(6)	Principal Forest Conservation and Enforcement Officer	12	12	4,260	4,637	5,319	5,385
(7)	Senior Forest Conservation and Enforcement Officer	37	37	14,430	14,790	15,044	15,181
(8)	Forest Conservation and Enforcement Officer	65	65	16,453	17,082	17,496	17,712
(9)	Technical Design Officer	-	1	-	288	291	294
(10)	Trainee Technical Design Officer	1	-	175	-	-	-
(11)	Office Management Executive	1	1	572	581	581	581
(12)	Office Management Assistant	2	2	560	561	668	686
(13)	Management Support Officer	15	15	4,517	4,609	4,755	4,791
(14)	Office Clerk (Personal)	2	1	650	325	325	325
(15)	Agricultural Clerk (Personal)	5	5	1,799	1,792	1,801	1,811
(16)	Confidential Secretary	1	1	460	330	334	339
(17)	Senior Word Processing Operator	1	1	381	168	171	173
(18)	Word Processing Operator	2	2	424	336	340	343
(19)	Receptionist/Telephone Operator	1	1	283	292	297	302
(20)	Head Office Auxiliary	1	1	130	288	288	288
(21)	Office Auxiliary/Senior Office Auxiliary	4	4	788	790	796	803
(22)	Head Survey Field Worker	1	1	320	330	334	339
(23)	Survey Field Worker/Senior Survey Field Worker	9	9	1,893	1,821	1,844	1,866
(24)	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1	267	243	243	243
(25)	Senior Field Supervisor	1	1	324	324	324	324
(26)	Field Supervisor	6	6	505	1,274	1,290	1,306
(27)	Head Gardener/Nursery Attendant	8	8	2,338	2,294	2,323	2,352
(28)	Senior Gardener/Nursery Attendant	14	14	2,991	2,673	2,693	2,713
(29)	Gardener/Nursery Attendant	36	36	3,150	3,828	5,611	5,681
(30)	Chief Mason	1	1	362	362	362	362
(31)	Mason	3	3	600	420	576	583
(32)	Leading Hand/Senior Leading Hand (Personal)	1	1	302	320	325	325
(33)	Driver (Mechanical Unit)	1	1	170	89	180	182
(34)	Driver (Heavy Vehicles above 5 tons)	9	9	2,035	2,125	2,148	2,175
(35)	Driver (Ordinary Vehicles up to 5 tons)	10	10	1,579	1,553	1,716	1,728
(36)	Motor Mechanic	1	1	288	288	288	288

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(37)	Carpenter	1	1	80	78	157	159
(38)	Blacksmith	1	-	288	-	-	-
(39)	Painter	2	2	156	234	312	316
(40)	Woodcutter	30	30	5,052	5,115	5,180	5,290
(41)	Security Guard	4	4	905	920	930	940
(42)	Security Guard (Ex-SPI)	2	2	470	346	346	346
(43)	Insecticide Sprayer Operator	6	6	1,248	1,171	1,176	1,181
(44)	Tradesman's Assistant	8	11	781	814	1,018	1,031
(45)	Lorry Loader	28	28	2,123	1,929	2,241	2,263
(46)	Sanitary Attendant	1	1	112	114	116	118
(47)	General Development Worker (formerly Tobacco Grader at the Ex-Tobacco Board)	1	-	226	-	-	-
(48)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	15	15	2,927	2,924	2,961	2,998
(49)	General Worker	317	317	42,653	31,975	38,495	38,960
	<b>Total</b>	<b>683</b>	<b>683</b>				
.002	Salary Compensation			3,300	4,800	4,800	4,800
.004	Allowances			3,000	3,000	3,000	3,000
.006	Cash in lieu of leave			5,800	5,800	6,000	6,200
.009	End-of-year Bonus			10,800	11,000	11,200	11,400
21111	Other Staff Costs			24,300	24,800	25,300	25,800
.002	Travelling and Transport			22,500	23,000	23,500	24,000
.100	Overtime			1,800	1,800	1,800	1,800
21210	Social Contributions			2,800	2,800	2,800	2,800
<b>22</b>	<b>Goods and Services</b>			<b>15,740</b>	<b>16,140</b>	<b>16,165</b>	<b>15,165</b>
22010	Cost of Utilities			1,540	1,540	1,540	1,540
22020	Fuel and Oil			1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture			80	80	80	80
22050	Office Expenses			180	180	180	180
22060	Maintenance			2,330	2,330	2,355	2,355
22090	Security			5,250	5,250	5,250	5,250
22100	Printing and Stationery			250	250	250	250
22120	Fees			500	500	500	500
22130	Studies and Surveys			-	1,000	1,000	-
22900	Other Goods and Services			4,410	3,810	3,810	3,810
<b>26</b>	<b>Grants</b>			<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
26210	Contribution to International Organisations			65	65	65	65
<b>Capital Expenditure</b>				<b>15,000</b>	<b>13,000</b>	<b>9,000</b>	<b>8,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>15,000</b>	<b>13,000</b>	<b>9,000</b>	<b>8,000</b>
31111	Dwellings						
.001	Construction of Quarters and Barracks			2,000	2,000	2,500	2,500
31113	Other Structures						
.014	Landscaping Works - Motorway/Public Roads			2,000	2,000	2,000	2,000
31121	Transport Equipment						
.801	Acquisition of Vehicles			2,500	2,000	-	-
31131	Cultivated Assets						
.401	Improvement of Cultivated Assets			2,000	2,000	2,000	2,000

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31410	Non - Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	6,500	5,000	2,500	1,500
	<b>TOTAL</b>	<b>208,900</b>	<b>200,000</b>	<b>208,300</b>	<b>208,700</b>

**Sub-Head 13-106: National Parks and Conservation Service**

Recurrent Expenditure				58,700	68,300	68,400	69,100
<b>21</b>	<b>Compensation of Employees</b>			<b>36,735</b>	<b>43,085</b>	<b>46,685</b>	<b>47,385</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,225	34,885	38,435	39,085
.001	Basic Salary			23,790	27,625	31,001	31,477
(1)	Director, National Parks and Conservation Service	1	1	1,140	1,086	1,140	1,140
(2)	Deputy Director, National Parks and Conservation Service	1	-	811	-	-	-
(3)	Senior Scientific Officer (Conservation)	1	1	629	648	658	668
(4)	Scientific Officer (Conservation)	5	9	1,528	3,199	3,235	3,295
(5)	Technical Officer/Senior Technical Officer (Conservation)	10	15	1,873	4,136	4,742	4,801
(6)	Senior Park Ranger	1	2	526	743	867	878
(7)	Park Ranger	4	7	1,738	2,345	2,800	2,835
(8)	Assistant Park Ranger	11	15	4,082	4,325	4,877	4,919
(9)	Management Support Officer	2	2	579	403	405	408
(10)	Word Processing Operator	1	1	350	154	156	158
(11)	Agricultural Confidential Secretary (Personal)	1	-	490	-	-	-
(12)	Confidential Secretary	-	1	-	177	357	362
(13)	Receptionist/Telephone Operator	1	1	161	164	167	170
(14)	Office Auxiliary/Senior Office Auxiliary	3	3	483	403	408	412
(15)	Ticket/Sales Officer (Personal)	10	2	992	322	325	328
(16)	Driver (Ordinary Vehicles up to 5 tons)	2	4	481	540	697	706
(17)	Field Supervisor	4	4	417	425	859	868
(18)	Senior Gardener/Nursery Attendant	1	1	252	252	252	252
(19)	Gardener/Nursery Attendant	5	5	822	725	1,043	1,052
(20)	Insecticide Sprayer Operator	1	1	187	192	196	200
(21)	Stockman (on roster)	2	3	209	432	514	520
(22)	Tradesman's Assistant	1	6	226	562	788	798
(23)	Stores Attendant	1	1	184	199	204	207
(24)	Lorry Loader	1	1	109	66	133	135
(25)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	5	4	842	831	833	835
(26)	General Worker	56	56	4,679	5,296	5,345	5,530
	<b>Total</b>	<b>131</b>	<b>146</b>				
.002	Salary Compensation			385	1,000	1,000	1,000
.004	Allowances			600	600	600	600
.005	Extra Assistance			-	2,160	2,184	2,208
.006	Cash in lieu of leave			1,250	1,300	1,350	1,400
.009	End-of-year Bonus			2,200	2,200	2,300	2,400



**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	8,060	7,700	7,700	7,700
.001	Wages	360	-	-	-
.002	Travelling and Transport	6,000	6,000	6,000	6,000
.100	Overtime	1,700	1,700	1,700	1,700
21210	Social Contributions	450	500	550	600
<b>22</b>	<b>Goods and Services</b>	<b>10,975</b>	<b>13,725</b>	<b>10,225</b>	<b>10,225</b>
22010	Cost of Utilities	1,015	1,015	1,015	1,015
22020	Fuel and Oil	625	675	675	675
22040	Office Equipment and Furniture	65	65	65	65
22050	Office Expenses	85	85	85	85
22060	Maintenance	800	800	800	800
22070	Cleaning Services	1,900	1,600	1,600	1,600
22090	Security	4,200	4,200	4,200	4,200
22100	Publications and Stationery	95	95	95	95
22120	Fees	25	25	25	25
22130	Studies and Surveys	-	3,500	-	-
22900	Other Goods and Services	2,165	1,665	1,665	1,665
<b>26</b>	<b>Grants</b>	<b>10,990</b>	<b>11,490</b>	<b>11,490</b>	<b>11,490</b>
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	65	65	65	65
.090	Wetland (Ramsar) Convention	100	100	100	100
.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)	40	40	40	40
.093	International Union for the Conservation of Nature	600	600	600	600
.094	Convention on Migratory Species of Animals (CMS)	30	30	30	30
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55	55	55	55
26313	Extra Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	10,000	10,500	10,500	10,500
<b>Capital Expenditure</b>		<b>41,700</b>	<b>31,500</b>	<b>32,100</b>	<b>21,000</b>
<b>26</b>	<b>Grants</b>	<b>7,000</b>	<b>7,000</b>	<b>1,000</b>	<b>1,000</b>
26323	Extra Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	7,000	7,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>34,700</b>	<b>24,500</b>	<b>31,100</b>	<b>20,000</b>
31112	Non-Residential Buildings				
.055	Construction of Field Research Station (Combo)	2,000	2,000	9,100	-
31113	Other Structures				
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	6,700	2,500	2,500	2,500
.016	Construction/Renovation of Visitors' Centre/Field Research Station	4,000	2,000	4,000	2,000
31121	Transport Equipment	2,000	2,000	-	-
31122	Other Machinery and Equipment	2,500	2,500	2,000	1,000

**VOTE 13-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Project Value Rs 000				
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks	188,400	17,500	13,500	13,500	14,500
	<i>of which</i>					
	(a) Gerard Durrell Wildlife Sanctuary	7,600	1,000	1,000	1,000	1,500
	(b) Pink Pigeon release sites at Black River & Petrin	10,400	1,500	1,000	1,500	1,500
	(c) Implementation of Islet Management Plan	23,000	6,000	3,000	2,000	2,000
	(d) Round Island Restoration	32,500	3,000	5,000	4,000	4,000
	(e) Conservation Management Areas	34,000	5,000	3,000	5,000	5,500
	(f) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	5,000	1,000	500	-	-
	<b>TOTAL</b>		<b>100,400</b>	<b>99,800</b>	<b>100,500</b>	<b>90,100</b>