

**VOTE 16-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 16-1 - TOTAL EXPENDITURE</b>	2,076,325	<b>2,458,000</b>	2,439,000	2,166,000
<i>of which</i>				
Recurrent	1,447,196	1,666,900	1,611,500	1,631,260
Capital	629,129	791,100	827,500	534,740
<b>Sub-Head 16-101: GENERAL</b>	169,770	195,217	200,367	182,831
Recurrent Expenditure	168,281	188,217	173,367	175,831
Capital Expenditure	1,489	7,000	27,000	7,000
<b>Sub-Head 16-102: COMPETITIVENESS OF THE SUGAR CANE SECTOR</b>	737,141	663,100	524,136	425,066
Recurrent Expenditure	212,838	216,100	212,136	213,066
Capital Expenditure	524,303	447,000	312,000	212,000
<b>Sub-Head 16-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR</b>	572,218	763,504	892,698	840,026
Recurrent Expenditure	521,334	638,904	605,598	615,026
Capital Expenditure	50,884	124,600	287,100	225,000
<b>Sub-Head 16-104: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>	339,766	505,643	501,587	395,225
Recurrent Expenditure	312,294	357,643	349,087	350,725
Capital Expenditure	27,472	148,000	152,500	44,500
<b>Sub-Head 16-105: FORESTS</b>	184,795	209,926	213,495	217,210
Recurrent Expenditure	177,480	201,926	205,495	209,210
Capital Expenditure	7,315	8,000	8,000	8,000
<b>Sub-Head 16-106: NATIONAL PARKS AND CONSERVATION SERVICE</b>	72,635	120,610	106,717	105,642
Recurrent Expenditure	54,969	64,110	65,817	67,402
Capital Expenditure	17,666	56,500	40,900	38,240
<b>TOTAL</b>	<b>2,076,325</b>	<b>2,458,000</b>	<b>2,439,000</b>	<b>2,166,000</b>

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

**Sub-Head 16-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>168,281</b>	<b>188,217</b>	<b>173,367</b>	<b>175,831</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>125,536</b>	<b>138,940</b>	<b>135,888</b>	<b>138,346</b>
21110	Personal Emoluments	110,870	123,640	120,438	122,746
.001	Basic Salary	80,044	92,680	95,413	97,421
	Minister	1	1	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	3	4	2,768	3,500
	Assistant Permanent Secretary	7	7	3,618	3,750
	Chief Agricultural Planning Officer	1	1	831	835
	Senior Agricultural Planning Officer	1	1	594	615
	Agricultural Planning Officer	1	1	326	338
	Senior Agricultural Analyst	1	1	702	705
	Divisional Scientific Officer	1	1	810	813
	Senior Scientific Officer	1	1	702	705
	Manager, Financial Operations	1	1	648	669
	Assistant Manager, Financial Operations	1	3	576	1,771
	Senior Financial Operations Officer ( <i>Personal</i> )	1	-	504	-
	Financial Officer/ Senior Financial Officer	6	8	2,175	2,866
	Manager (Procurement and Supply)	1	1	702	705
	Assistant Manager (Procurement and Supply)	-	2	-	1,125
	Senior Procurement and Supply Officer ( <i>Personal</i> )	2	-	1,008	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	15	4,986	5,500
	Assistant Manager, Internal Control	-	1	-	550
	Senior Internal Control Officer ( <i>Personal</i> )	2	1	860	480
	Internal Control Officer/Senior Internal Control Officer	-	1	-	241
	Agricultural Superintendent	1	1	630	633
	Agricultural Executive Assistant( <i>Personal</i> )	4	4	1,756	1,770
	Agricultural Technician	1	1	666	669
	Senior Technical Officer	1	1	540	543
	Office Management Executive	2	3	918	1,375
	Office Management Assistant	10	16	2,975	4,700
	Higher Executive Officer ( <i>Personal</i> )	1	1	353	367

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Higher Executive Officer ( <i>Ex-Tea Board</i> )	-	1	-	276	374	382
	Office Supervisor	2	2	748	777	793	808
	Management Support Officer	94	102	22,365	24,840	25,481	26,042
	Office Clerk	21	21	5,296	5,840	5,957	6,076
	Clerk Assistant/Senior Clerk Assistant ( <i>Ex-Tobacco Board</i> )	-	3	-	444	603	615
	Agricultural Clerk ( <i>Personal</i> )	23	23	7,094	7,699	7,853	8,010
	Confidential Secretary	6	6	2,479	2,511	2,561	2,612
	Confidential Secretary ( <i>Ex-Tea Board</i> )	-	1	-	319	433	442
	Senior Word Processing Operator	2	2	687	694	709	723
	Word Processing Operator	11	11	2,697	2,780	2,860	2,945
	Clerk/Word Processing Operator ( <i>Ex Tea Board</i> )	-	1	-	153	207	211
	Receptionist/Telephone Operator	1	1	149	155	158	161
	Agricultural Support Officer	-	2	-	334	340	347
	Visual Artist (Graphics)	1	1	225	234	238	243
	Field Assistant ( <i>Personal</i> )	1	1	374	378	385	393
	Head Office Care Attendant	3	3	719	753	768	784
	Senior/ Head Office Attendant ( <i>Ex-Tobacco Board</i> )	-	1	-	193	262	267
	Office Care Attendant/Senior Office Care Attendant	15	18	2,196	2,943	3,031	3,122
	Office Attendant ( <i>Ex-Tobacco Board</i> )	-	3	-	474	644	656
	Office Attendant ( <i>Ex-SPI</i> )	-	1	-	218	222	226
	Driver (Ordinary vehicles up to 5 tons)	2	2	364	380	387	395
	Stores Attendant	7	7	1,334	1,388	1,416	1,444
	<b>Total</b>	<b>255</b>	<b>292</b>				
.002	Salary Compensation - 2015			-	2,125	2,125	2,125
.004	Allowances			3,964	4,200	4,200	4,200
.005	Extra Assistance			4,274	4,300	4,300	4,300
.006	Cash in lieu of Leave			3,725	4,000	4,200	4,400
.009	End-of-year Bonus			6,386	7,200	7,300	7,400
.010	Service to Mauritius Programme			7,798	6,335	-	-
.011	Redeployment of Ex-Parastatal Employees to Government			4,680	2,800	2,900	2,900
21111	Other Staff Costs			13,557	14,000	14,100	14,200
.001	Wages			39	50	50	50
.002	Travelling and Transport			10,571	11,200	11,300	11,400
.100	Overtime			2,757	2,300	2,300	2,300
.200	Staff Welfare			190	450	450	450
21210	Social Contributions			1,109	1,300	1,350	1,400

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>22</b>	<b>Goods and Services</b>	<b>42,745</b>	<b>49,277</b>	<b>37,479</b>	<b>37,485</b>
22010	Cost of Utilities	4,344	4,550	4,550	4,550
22020	Fuel and Oil	348	325	325	325
22030	Rent	14,081	15,642	15,644	15,650
22040	Office Equipment and Furniture	1,037	1,400	1,100	1,100
22050	Office Expenses	1,318	1,325	1,325	1,325
22060	Maintenance	1,975	2,500	2,500	2,500
22070	Cleaning Services	313	400	400	400
22100	Publications and Stationery	2,172	2,185	2,185	2,185
22120	Fees	4,196	6,035	6,535	6,535
22130	Studies and Surveys	10,659	13,000	1,000	1,000
	<i>of which</i>				
.001	Studies (incl. Bagasse transfer pricing and Cane Harvest Logistics)	10,659	12,000	-	-
22180	Overseas Travel (Mission and Capacity Building)	974	-	-	-
22900	Other Goods and Services	1,329	1,915	1,915	1,915
<b>Capital Expenditure</b>		<b>1,489</b>	<b>7,000</b>	<b>27,000</b>	<b>7,000</b>
<b>31</b>	<b>Acquisition of Non-Financial</b>	<b>1,489</b>	<b>7,000</b>	<b>27,000</b>	<b>7,000</b>
	<i>of which</i>				
31122	Other Machinery and Equipment	1,487	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.401	e-Government Projects ( e-Agro-Industry)	52,000	-	5,000	5,000
<b>TOTAL</b>		<b>169,770</b>	<b>195,217</b>	<b>200,367</b>	<b>182,831</b>

**Sub-Head 16-102: Competitiveness of the Sugar Cane Sector**

Rs 000

<b>Recurrent Expenditure</b>				<b>212,838</b>	<b>216,100</b>	<b>212,136</b>	<b>213,066</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>57,040</b>	<b>47,670</b>	<b>48,706</b>	<b>49,636</b>
21110	Personal Emoluments	In Post	Funded	54,236	43,420	44,406	45,286
.001	Basic Salary	2014	2015/16	33,851	35,310	36,096	36,776
	Area Superintendent ( <i>Personal</i> )	1	1	630	633	646	659
	Senior Technical Officer ( <i>Personal</i> )	7	7	3,336	3,396	3,464	3,533
	Principal Test Chemist ( <i>Personal</i> )	2	2	936	943	961	981
	Senior Test Chemist ( <i>Personal</i> )	18	18	7,048	7,144	7,347	7,433
	Agricultural Confidential Secretary ( <i>Personal</i> )	1	1	435	439	448	457
	Senior Sampler ( <i>Personal</i> )	3	3	797	834	851	868
	Sampler ( <i>Personal</i> )	93	93	20,506	21,621	22,054	22,495
	Office Care Attendant/Senior Office Care Attendant	1	2	164	300	325	350
	<b>Total</b>	<b>126</b>	<b>127</b>				

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	910	910	910
.004	Allowances	13	100	100	100
.006	Cash in lieu of Leave	1,805	2,000	2,100	2,200
.009	End-of-year Bonus	2,784	3,100	3,200	3,300
.011	Redeployment of Ex-SPI Employees to Government	15,783	2,000	2,000	2,000
21111	Other Staff Costs	2,182	3,500	3,500	3,500
.002	Travelling and Transport	2,182	2,500	2,500	2,500
.100	Overtime	-	1,000	1,000	1,000
21210	Social Contributions	622	750	800	850
<b>22</b>	<b>Goods and Services</b>	<b>798</b>	<b>430</b>	<b>430</b>	<b>430</b>
22010	Cost of Utilities	299	-	-	-
22040	Office Equipment and Furniture	59	-	-	-
22060	Maintenance	38	-	-	-
22100	Publications and Stationery	39	-	-	-
22900	Other Goods and Services	363	430	430	430
<b>26</b>	<b>Grants</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
26313	Extra - Budgetary Units				
.028	Irrigation Authority	103,000	103,000	103,000	103,000
<b>28</b>	<b>Other Expense</b>	<b>52,000</b>	<b>65,000</b>	<b>60,000</b>	<b>60,000</b>
28213	Transfers to Non - Financial Public Corporations				
.021	Mauritius Cane Industry Authority	52,000	65,000	60,000	60,000
<b>Capital Expenditure</b>		<b>524,303</b>	<b>447,000</b>	<b>312,000</b>	<b>212,000</b>
<b>26</b>	<b>Grants</b>	<b>9,303</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
26323	Extra - Budgetary Units				
.028	Irrigation Authority	101,500	9,303	12,000	12,000
<b>28</b>	<b>Other Expense</b>	<b>515,000</b>	<b>435,000</b>	<b>300,000</b>	<b>200,000</b>
28223	Non-Financial Public Corporation				
.021	Mauritius Cane Industry Authority	30,000	-	30,000	-
28225	Transfers to Private Enterprises				
.001	Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	3,493,730	515,000	405,000	300,000
<b>TOTAL</b>		<b>737,141</b>	<b>663,100</b>	<b>524,136</b>	<b>425,066</b>

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

**Sub-Head 16-103: Development of Non Sugar (Crop) Sector**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>521,334</b>	<b>638,904</b>	<b>605,598</b>	<b>615,026</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>299,690</b>	<b>352,999</b>	<b>363,148</b>	<b>370,351</b>
21110	Personal Emoluments	In Post 2014	263,984	312,299	322,248	329,151
.001	Basic Salary	Funded 2015/16	215,687	258,124	267,273	273,376
	Chief Agricultural Officer	1	1,224	1,224	1,224	1,224
	Deputy Chief Agricultural Officer	1	1,062	1,068	1,068	1,068
	Officer in Charge (NAPRO)	-	-	801	1,068	1,068
	Principal Agricultural Officer	2	1,874	2,640	2,740	2,840
	Divisional Scientific Officer	5	3,984	4,340	4,440	4,550
	Senior Scientific Officer	6	3,897	4,315	4,400	4,500
	Scientific Officer	7	3,699	5,200	5,400	5,600
	Herbarium Officer (Ex-SPI)	-	-	547	558	600
	Senior Technical Officer	41	21,992	24,000	24,651	25,000
	Senior Technical Officer (Ex-Tobacco Board)	-	-	816	1,108	1,200
	Technical Officer	6	2,046	2,108	2,150	2,200
	Technical Officer (Ex-Tea)	-	-	247	336	400
	Senior Agricultural	1	684	687	701	750
	Agricultural Superintendent	7	4,390	4,800	4,900	5,000
	Principal Agricultural Engineer	1	648	669	683	700
	Senior Agricultural Engineer	1	540	561	573	600
	Agricultural Engineer	-	-	360	713	725
	Agricultural Engineer (Ex-SPI)	-	-	705	719	750
	Pre-Registration Trainee Agricultural Engineer	2	532	532	543	600
	Senior Technical Design Officer	1	435	453	462	500
	Technical Design Officer	4	418	764	779	800
	Trainee Technical Design Officer	-	-	170	325	350
	Apicultural Officer	2	856	896	914	950
	Senior Field Assistant (Personal)	1	374	378	385	400
	Field Assistant (Personal)	4	1,497	1,511	1,541	1,600
	Senior Agricultural Support Officer	13	5,200	5,538	5,649	5,700
	Senior Technical Assistant (Ex-SPI)	-	-	372	379	389
	Agricultural Support Officer	16	3,430	4,800	5,000	5,200
	Technical Assistant (Ex SPI)	-	-	2,196	2,240	2,300
	Transport Officer	1	326	338	345	350
	Agricultural Technician	1	666	669	683	700
	Office Management Assistant	2	633	850	875	900
	Management Support Officer	12	3,673	5,700	5,900	6,100

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Clerk	12	12	3,268	3,380	3,425	3,475
	Agricultural Executive Assistant(Personal)	5	5	2,231	2,249	2,293	3,025
	Agricultural Clerk (Personal) (formerly in GSC 10) ; Agricultural Clerk (Personal) (formerly in GSC 9)	24	24	7,308	7,569	7,721	7,800
	Confidential Secretary	1	2	353	540	650	700
	Word Processing Operator	5	5	1,394	1,435	1,450	1,475
	Senior Receptionist/ Telephone Operator	1	1	263	275	281	285
	Receptionist/ Telephone Operator	3	4	671	851	868	875
	Chief Motor Mechanic	2	2	588	613	625	635
	Chief Motor Mechanic (Ex-Tobacco Board)	-	1	-	247	336	340
	Motor Mechanic	14	16	3,155	3,400	3,525	3,650
	Chief Blacksmith	1	1	308	311	317	325
	Blacksmith	1	2	245	327	400	425
	Chief Cabinet Maker	1	1	308	320	327	330
	Cabinet Maker	1	1	164	171	175	180
	Chief Panel Beater	-	1	-	320	327	330
	Panel Beater	2	3	459	650	675	700
	Chief Welder	-	1	-	320	326	330
	Welder	3	3	734	771	787	800
	Welder (Ex SPI)	-	1	-	144	147	150
	Head Office Care Attendant	1	1	237	248	253	260
	Office Care Attendant/ Senior Office Care Attendant	13	15	2,334	2,639	2,788	2,900
	Senior Laboratory Attendant	3	3	932	969	989	1,000
	Laboratory Attendant	28	34	6,391	7,500	7,650	7,900
	Laboratory Attendant (Ex SPI)	-	1	-	197	201	205
	Incinerator Operator	3	3	740	771	787	800
	Foreman	2	5	633	1,220	1,270	1,325
	Foreman (Ex Tobacco Board)	-	1	-	247	336	345
	Senior Field Supervisor	7	8	1,910	2,100	2,200	2,300
	Field Supervisor	11	16	2,690	3,285	3,350	3,450
	Leading Hand	24	24	5,869	5,954	6,213	6,240
	Chief Mason	-	1	-	293	299	305
	Mason	11	12	2,507	2,658	2,698	2,740
	Chief Carpenter	-	1	-	293	299	300
	Carpenter	8	8	1,834	1,922	1,960	1,970
	General Assistant	8	8	1,906	1,994	2,034	2,050
	Driver (Mechanical Unit)	3	4	788	950	1,075	1,125

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Driver (Heavy Vehicles above 5 tons)	6	10	1,505	2,510	2,560	2,620
	Driver (Ordinary Vehicles up to 5 tons)	30	30	6,279	6,490	6,600	6,750
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tobacco Board)	-	1	-	186	253	260
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tea Board)	-	2	-	252	342	350
	Driver (Personal) (Ex SPI)	1	1	45	296	302	305
	Lorry Loader	20	20	3,500	3,654	3,727	3,800
	Automobile Electrician	2	2	491	505	515	525
	Painter	3	3	683	716	730	740
	Irrigation Operator (On Roster)	6	7	1,262	1,523	1,553	1,580
	Operator, Pumping Station	4	6	813	1,100	1,150	1,210
	Agricultural Implement Operator	6	9	1,666	2,000	2,200	2,400
	Head Survey Field Worker	2	2	507	532	543	555
	Survey Field Worker/Senior Survey Field Worker	3	4	626	860	887	900
	Survey Field Worker/Senior Survey Field Worker (Ex SPI)	-	5	-	665	678	700
	Turner and Machinist	2	2	459	480	490	500
	Workshop Supervisor	1	1	353	356	363	375
	Coach Painter	3	3	591	616	628	650
	General Development Handy Worker	2	2	350	364	371	385
	Sailmaker	1	1	245	257	262	275
	Upholsterer	2	2	475	498	508	515
	Insecticide Sprayer Operator	90	91	17,147	17,743	18,098	18,200
	General Development Worker	14	14	2,536	2,629	2,682	2,700
	General Development Worker (formerly Senior Warehouse Operative at the Ex-Tobacco Board)	-	6	-	955	1,298	1,310
	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	-	11	-	1,533	1,600	1,650
	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	-	4	-	525	714	725
	General Development Worker (formerly Tobacco Grader at the Ex-Tobacco Board)	-	1	-	149	202	205
	Barnman (On Shift)	1	1	209	218	222	225
	Plumber and Pipe Fitter	1	3	214	525	550	575
	Fitter	3	4	734	850	900	950
	Maintenance Assistant	1	1	225	234	238	245
	Plant and Equipment Operator	3	3	632	653	666	675



**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Head Gardener/ Nursery Attendant	3	3	734	771	787	800
	Senior Gardener/Nursery Attendant	20	20	4,295	4,458	4,547	4,560
	General Worker Gardener (Personal)(Ex SPI)	-	5	-	935	954	960
	Gardener/Nursery Attendant	51	83	10,253	14,000	14,200	14,400
	Sanitary Attendant	12	16	1,999	2,450	2,500	2,550
	Stores Attendant	16	25	2,986	3,900	4,000	4,100
	Machine Minder / Senior Machine Minder (Bindery)	1	1	237	248	253	260
	Tradesman's Assistant	19	32	3,364	5,300	5,500	5,700
	Maintenance Handy Worker	2	2	381	397	405	410
	Toolskeeper	1	1	203	212	216	220
	Security Guard	12	14	2,388	2,600	2,700	2,800
	Security Guard (formerly Watchman) (Ex SPI)	-	5	-	1,050	1,071	1,085
	Security Guard (Ex Tobacco Board)	-	1	-	156	211	215
	General Worker	201	201	32,148	33,115	34,300	34,500
	General Worker (Personal) (Ex SPI)	-	2	-	375	382	385
	Tobacco Grader	1	1	179	186	189	192
	Vulcaniser	3	3	678	708	722	725
	<b>Total</b>	<b>885</b>	<b>1087</b>				
.002	Salary Compensation - 2015			-	8,275	8,275	8,275
.003	Extra Remuneration			-	-	-	-
.004	Allowances			1,905	2,100	2,100	2,100
.006	Cash in Lieu of Leave			9,152	9,500	10,000	10,500
.009	End-of-Year Bonus			17,756	18,500	18,700	18,900
.011	Redeployment of Ex-Parastatal Employees to Government			19,484	15,800	15,900	16,000
21111	Other Staff Costs			31,795	36,500	36,600	36,700
.001	Wages			76	3,000	3,000	3,000
.002	Travelling and Transport			27,857	30,000	30,100	30,200
.100	Overtime			3,862	3,500	3,500	3,500
21210	Social Contributions			3,911	4,200	4,300	4,500
<b>22</b>	<b>Goods and Services</b>			<b>45,319</b>	<b>85,500</b>	<b>82,775</b>	<b>83,000</b>
22010	Cost of Utilities			7,694	8,350	8,350	8,350
22020	Fuel and Oil			6,075	6,650	7,000	7,000
22030	Rent			335	1,080	430	430
22040	Office Equipment and Furniture			455	600	250	250
22050	Office Expenses			460	650	650	675
22060	Maintenance			8,185	11,500	10,900	10,900

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22090	Security	10,400	11,000	11,200	11,400
22100	Publications and Stationery	265	825	750	750
22120	Fees	105	9,755	9,755	9,755
	<i>of which</i>				
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	-	8,500	8,500	8,500
22130	Studies and Surveys				
.002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	-	10,500	10,500	10,500
22140	Medical Supplies, Drugs and Equipment	349	600	500	500
22150	Scientific and Laboratory Equipment and Supplies	2,733	4,000	3,000	3,000
22900	Other Goods and Services	8,264	19,990	19,490	19,490
	<i>of which</i>				
	<i>Green Agricultural Certification</i>	-	8,000	8,000	8,000
<b>25</b>	<b>Subsidies</b>	<b>34,783</b>	<b>55,600</b>	<b>9,600</b>	<b>9,600</b>
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	14,137	25,000	-	-
.006	APEXHOM	-	400	400	400
.009	Fruit Growers (Bat net)	5,404	5,000	4,000	4,000
.010	Agro-processing SMEs (Premarket tests)	3,273	5,200	5,200	5,200
.011	Crop Producers (Compost)	11,970	15,000	-	-
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	-	5,000	-	-
<b>26</b>	<b>Grants</b>	<b>139,562</b>	<b>139,805</b>	<b>145,075</b>	<b>147,075</b>
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	285	290	290	290
.079	Food and Agricultural Organisation	1,005	2,500	1,770	1,770
.081	International Centre for Genetic Engineering and Biotechnology	149	170	170	170
.083	International Plant and Soil Analytical Exchange	-	200	200	200
.086	FAPAS Programme UK	-	10	10	10
.087	SADC Regional Food Security Programme	1,011	1,600	1,600	1,600
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	12	35	35	35
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	129,500	126,000	132,000	134,000
	<i>of which</i>				
	<i>Chemical Free Bio-Foods Promotion</i>	-	1,000	2,000	4,000
.084	Small Farmers Welfare Fund	7,600	9,000	9,000	9,000
<b>28</b>	<b>Other Expense</b>	<b>1,980</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
28215	Transfers to Private Enterprises				
.003	Sheltered Farming	1,980	5,000	5,000	5,000

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Capital Expenditure</b>			<b>50,884</b>	<b>124,600</b>	<b>287,100</b>	<b>225,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>5,914</b>	<b>13,500</b>	<b>8,600</b>	<b>6,500</b>
26323	Extra - Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		5,914	13,500	8,600	6,500
	(a) Production and Marketing Information System	8,480	1,476	2,000	2,000	2,000
	(b) Crop Research/ Protection	20,190	4,438	4,500	4,500	4,500
	(c) Chemical Free Bio-Foods Promotion	9,100	-	7,000	2,100	-
<b>28</b>	<b>Other Expense</b>		<b>34,996</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
28225	Transfers to Private Enterprises					
.006	Capital Transfers (Foodcrop)		34,996	57,500	57,500	57,500
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	245,270	25,270	40,000	40,000	40,000
	(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	52,000	8,000	8,000	8,000	8,000
	(c) Project Assistance Micro Projects	6,120	615	1,000	1,000	1,000
	(d) Crop Nursery	10,570	73	3,000	3,000	3,000
	(e) Post Harvest Facility	19,250	-	3,500	3,500	3,500
	(f) Rainwater Harvesting	12,040	1,038	2,000	2,000	2,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>9,974</b>	<b>53,600</b>	<b>221,000</b>	<b>161,000</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings (Entomology Division)	8,000	-	8,000	-	-
.022	Construction of a National Wholesale Market	370,000	-	10,000	185,000	150,000
.040	Construction of a Multipurpose Containment Facility (Plant)	45,210	79	20,000	25,000	-
31113	Other Structures					
.032	Setting up of Quarantine Facilities	19,000	2,022	3,000	-	-
31121	Transport Equipment		2,164	2,500	2,500	2,500
31122	Other Machinery and Equipment		3,782	9,100	6,500	6,500
31133	Furniture, Fixtures and Fittings		1,927	1,000	2,000	2,000
<b>TOTAL</b>			<b>572,218</b>	<b>763,504</b>	<b>892,698</b>	<b>840,026</b>

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 16-104: Livestock Production and Development**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>312,294</b>	<b>357,643</b>	<b>349,087</b>	<b>350,725</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>125,940</b>	<b>142,383</b>	<b>146,202</b>	<b>150,240</b>
21110	Personal Emoluments	103,140	121,183	124,802	128,640
.001	Basic Salary	87,163	101,283	104,502	107,940
	Principal Agricultural Officer (Veterinary Services)	954	960	972	985
	Divisional Veterinary Officer	788	792	800	810
	Senior Veterinary Officer	2,850	3,500	4,000	4,500
	Veterinary Officer	7,715	9,000	9,200	9,400
	Divisional Scientific Officer	1,641	1,648	1,675	1,700
	Senior Scientific Officer	1,368	1,393	1,425	1,450
	Scientific Officer	1,777	1,856	1,900	2,000
	Senior Technical Officer	3,278	3,357	3,400	3,450
	Technical Officer	1,693	2,068	2,100	2,150
	Senior Laboratory Technologist	1,260	1,287	1,300	1,325
	Laboratory Technologist	624	1,300	1,350	1,425
	Agricultural Superintendent	1,853	1,882	1,900	1,950
	Senior Agricultural Support Officer	3,065	3,551	3,600	3,650
	Agricultural Support Officer	2,744	3,385	3,400	3,500
	Animal Control Officer	-	585	800	850
	Sales Officer, Agricultural Extension Shop	7,008	7,611	7,700	7,800
	Office Management Executive	353	367	375	385
	Management Support Officer	1,632	1,750	1,825	1,900
	Agricultural Clerk ( <i>Personal</i> ) <i>formerly in GSC 10 ;</i> Agricultural Clerk ( <i>Personal</i> ) <i>formerly in GSC 9</i>	3,075	3,604	3,700	3,750
	Office Clerk	1,647	1,723	1,800	1,850
	Word Processing Operator	860	888	900	950
	Office Care Attendant/Senior Office Care Attendant	331	346	360	375
	Senior Laboratory Attendant	543	568	600	650
	Laboratory Attendant	3,423	3,800	3,900	4,000
	Incinerator Operator	689	721	750	775
	Foreman	317	329	340	350
	Field Supervisor	245	248	255	260
	Leading Hand	987	1,250	1,275	1,300
	Motor Mechanic	209	218	220	225
	Mason	245	257	260	275
	Carpenter	245	257	260	275

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Driver (Mechanical Unit) (Personal)	1	1	245	257	260	275
	Driver (Shift)	3	3	637	666	675	700
	Forklift Driver	2	2	431	451	475	485
	Driver (Heavy Vehicles above 5 tons)	1	1	245	257	260	275
	Driver (Ordinary Vehicles up to 5 tons)	10	12	1,732	2,000	2,100	2,200
	Lorry Loader	4	6	714	900	950	1,000
	Senior Stockman	5	8	1,136	1,500	1,550	1,600
	Stockman (Roster)	62	82	10,308	13,000	13,500	14,000
	Hatchery Operator	-	2	-	100	125	150
	Operator, Pumping Station	2	2	406	424	430	445
	Agricultural Implement Operator	1	2	263	500	600	700
	Insecticide Sprayer Operator	4	4	762	848	875	900
	General Development Worker	2	2	350	364	375	385
	Plumber and Pipe Fitter	1	1	214	218	225	230
	Gardener/Nursery Attendant	6	14	1,341	3,000	3,100	3,200
	Sanitary Attendant	2	4	357	550	600	650
	Stores Attendant	3	4	572	785	825	850
	Tradesman's Assistant	1	1	191	198	205	215
	Security Guard	13	15	2,591	2,887	3,000	3,200
	Factory Operative	2	2	428	446	450	465
	Factory Operative Assistant	33	33	6,321	6,791	6,800	6,825
	General Worker	32	32	4,504	4,640	4,780	4,925
	<b>Total</b>	<b>348</b>	<b>406</b>				
.002	Salary Compensation - 2015			-	3,100	3,100	3,100
.004	Allowances			3,300	3,300	3,300	3,300
.005	Extra Assistance			1,798	2,100	2,100	2,100
.006	Cash in Lieu of Leave			3,525	3,700	3,800	3,900
.009	End-of-Year Bonus			7,354	7,700	8,000	8,300
21111	Other Staff Costs			21,344	19,500	19,600	19,700
.001	Wages			-	2,000	2,000	2,000
.002	Travelling and Transport			11,897	12,500	12,600	12,700
.100	Overtime			9,447	5,000	5,000	5,000
21210	Social Contributions			1,456	1,700	1,800	1,900
<b>22</b>	<b>Goods and Services</b>			<b>37,960</b>	<b>57,340</b>	<b>46,285</b>	<b>46,285</b>
22010	Cost of Utilities			5,148	5,400	5,400	5,400
22020	Fuel and Oil			1,679	2,500	2,500	2,500
22040	Office Equipment and Furniture			64	100	100	100
22050	Office Expenses			193	310	305	305
22060	Maintenance			4,178	6,255	6,305	6,305

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22090	Security	2,337	2,500	2,500	2,500
22100	Publications and Stationery	202	860	860	860
22120	Fees	2,612	7,065	2,715	2,715
	<i>of which</i>				
.028	Fees for Laboratory Test / Food Technology	1,688	4,500	2,500	2,500
22130	Studies and Surveys	5	500	500	500
22140	Medical Supplies, Drugs and Equipment	4,099	5,550	4,550	4,550
22150	Scientific and Laboratory Equipment and Supplies	2,529	3,100	3,100	3,100
22900	Other Goods and Services	14,913	23,200	17,450	17,450
	<i>of which</i>				
.017	Control of Animal Pests	5,615	10,000	7,000	7,000
.027	Animal Feed	6,769	9,000	7,000	7,000
<b>25</b>	<b>Subsidies</b>	<b>23,748</b>	<b>27,400</b>	<b>27,400</b>	<b>20,000</b>
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority	19,537	18,400	18,400	15,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock	4,211	9,000	9,000	5,000
<b>26</b>	<b>Grants</b>	<b>124,461</b>	<b>130,300</b>	<b>129,000</b>	<b>134,000</b>
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,261	1,300	1,300	1,300
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	115,500	120,000	120,000	125,000
.110	Mauritius Society for Animal Welfare	7,700	9,000	7,700	7,700
<b>28</b>	<b>Other Expense</b>	<b>184</b>	<b>220</b>	<b>200</b>	<b>200</b>
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	184	220	200	200
<b>Capital Expenditure</b>		<b>27,472</b>	<b>148,000</b>	<b>152,500</b>	<b>44,500</b>
<b>28</b>	<b>Other Expense</b>	<b>18,222</b>	<b>37,000</b>	<b>34,000</b>	<b>34,000</b>
		Project Value Rs 000			
28225	Transfers to Private Enterprises				
.007	Capital Transfers (Livestock)	140,220	18,222	34,000	34,000
	<i>(a) Cattle Breeders Scheme(Mauritius)</i>	41,000	3,000	12,000	10,000
	<i>(b) Pasture Development</i>	8,020	1,022	2,000	2,000
	<i>(c) Goat Multiplier Farms Scheme</i>	11,500	1,000	3,000	3,000
	<i>(d) Scheme for Purchase of Equipment</i>	18,310	4,807	4,000	4,000
	<i>(e) Upgrading of Livestock Farm/Poultry Scheme</i>	20,520	522	6,000	6,000
	<i>(f) Reproductive farm (pig)</i>	7,000	-	2,000	2,000
	<i>(g) Reproduction Farm Cattle/Goat including Rodrigues</i>	16,000	4,000	4,000	3,000
	<i>(h) Heifer Productivity Scheme</i>	11,120	2,371	2,500	2,500
	<i>(i) Promotion of Bee Keeping</i>	6,750	1,500	1,500	1,500

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>9,250</b>	<b>111,000</b>	<b>118,500</b>	<b>10,500</b>
31112	Non - Residential Buildings					
.045	Construction of New Slaughter House	223,000	-	100,000	108,000	
31113	Other Structures					
.026	Construction of Farm Buildings	47,970	5,274	7,000	7,000	7,000
	(a) Model Dairy Farms	30,140	3,774	4,000	4,000	4,000
	(b) Goat Multiplier Farms	17,830	1,500	3,000	3,000	3,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	-	288	2,500	1,500	1,500
.818	Setting up of Salle de Decoupe (Porc)	8,550	3,538	500	-	-
.999	Acquisition of other Machinery and Equipment	37,200	151	1,000	2,000	2,000
<b>TOTAL</b>			<b>339,766</b>	<b>505,643</b>	<b>501,587</b>	<b>395,225</b>

**Sub-Head 16-105: Forests**

Rs 000

Recurrent Expenditure			177,480	201,926	205,495	209,210
<b>21</b>	<b>Compensation of Employees</b>		<b>164,120</b>	<b>186,565</b>	<b>190,324</b>	<b>194,039</b>
21110	Personal Emoluments	In Post 2014	135,341	156,765	160,524	164,239
.001	Basic Salary	Funded 2015/16	118,412	130,265	133,924	137,039
	Conservator of Forests	1	1,134	1,134	1,134	1,134
	Deputy Conservator of Forests	1	723	749	775	800
	Assistant Conservator of Forests	2	784	809	825	850
	Divisional Forest Officer	3	1,709	1,756	1,775	1,800
	Chief Forest Conservation and Enforcement Officer	7	3,228	3,500	3,600	3,700
	Principal Forest Conservation and Enforcement Officer	10	3,914	4,300	4,500	4,700
	Senior Forest Conservation and Enforcement Officer	37	12,892	13,068	13,150	13,300
	Forest Conservation and Enforcement Officer	53	10,788	12,600	12,800	13,000
	Technical Design Officer	1	199	210	220	230
	Trainee Technical Design Officer	1	155	155	160	166
	Office Management Executive	1	450	453	460	465
	Office Management Assistant	2	660	685	700	715
	Management Support Officer	15	4,695	4,835	4,860	4,900
	Office Clerk	3	787	825	850	875
	Agricultural Clerk (formerly in GSC 10) ; Agricultural Clerk(formerly in GSC 9)	8	2,399	3,156	3,200	3,300

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Confidential Secretary	1	1	421	425	450	465
	Senior Word Processing Operator	1	1	344	347	375	380
	Word Processing Operator	1	2	263	400	425	450
	Receptionist/Telephone Operator	1	1	219	228	240	245
	Head Office Care Attendant	1	1	245	248	260	265
	Office Care Attendant/Senior Office Care Attendant	4	4	603	629	650	675
	Driver (Heavy Vehicles above 5 tons)	6	7	1,567	1,916	2,000	2,050
	Driver (Personal) (Ex SPI)	-	1	-	296	315	325
	Driver (Ordinary Vehicles up to 5 tons)	7	8	1,595	1,890	1,945	2,000
	Lorry Loader	13	15	2,351	2,600	2,650	2,700
	Motor Mechanic	2	2	489	514	525	600
	Carpenter	1	1	245	257	260	275
	Chief Mason	1	1	317	329	340	360
	Mason	1	3	245	771	785	800
	Blacksmith	1	1	245	257	260	275
	Senior Field Supervisor	1	1	290	293	300	315
	Field Supervisor	1	1	237	248	260	265
	Leading Hand	10	10	2,446	2,525	2,600	2,675
	Tradesman's Assistant	1	3	191	450	475	500
	Woodcutter	18	21	3,658	4,025	4,075	4,100
	General Development Worker (Personal) (formerly Tobacco Grader at the Ex-Tobacco Board)	-	2	-	298	405	415
	General Development Worker (personal) (formerly Warehouse Operative at the Ex-Tobacco Board)	-	10	-	1,671	2,250	2,265
	General Worker	244	244	42,227	44,000	45,320	46,700
	Head Gardener/Nursery Attendant	8	8	1,897	1,975	2,025	2,075
	Senior Gardener/Nursery Attendant	14	14	2,981	3,115	3,200	3,225
	Gardener/Nursery Attendant	35	36	6,218	6,652	6,700	6,750
	Sanitary Attendant	1	1	191	197	203	209
	Head Survey Field Worker	1	1	290	302	315	325
	Survey Field Worker/Senior Survey Field Worker	7	9	1,512	1,892	1,947	2,010
	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	-	1	-	134	145	150
	Security Guard	7	7	1,393	1,447	1,485	1,500
	Security Guard (Ex-SPI)	-	2	-	424	430	435
	Insecticide Sprayer Operator	6	6	1,219	1,273	1,300	1,325
	<b>Total</b>	<b>540</b>	<b>581</b>				



**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	5,350	5,350	5,350
.004	Allowances	2,144	2,300	2,300	2,300
.006	Cash in lieu of leave	5,027	5,200	5,300	5,400
.009	End-of-Year Bonus	9,758	10,500	10,500	11,000
.011	Redeployment of Ex-Parastatal Employees to Government	-	3,150	3,150	3,150
21111	Other Staff Costs	26,455	27,100	27,100	27,100
.001	Wages	1,286	2,000	2,000	2,000
.002	Travelling and Transport	23,250	23,500	23,500	23,500
.100	Overtime	1,919	1,600	1,600	1,600
21210	Social Contributions	2,324	2,700	2,700	2,700
<b>22</b>	<b>Goods and Services</b>	<b>13,311</b>	<b>15,306</b>	<b>15,116</b>	<b>15,116</b>
22010	Cost of Utilities	1,476	1,540	1,540	1,540
22020	Fuel and Oil	1,393	1,500	1,500	1,500
22040	Office Equipment and Furniture	54	80	80	80
22050	Office Expenses	123	160	160	160
22060	Maintenance	1,492	2,370	2,370	2,370
22090	Security	4,695	4,800	4,800	4,800
22100	Printing and Stationery	195	250	260	260
22120	Fees	203	200	200	200
22900	Other Goods and Services	3,680	4,406	4,206	4,206
<b>26</b>	<b>Grants</b>	<b>50</b>	<b>55</b>	<b>55</b>	<b>55</b>
26210	Current Grant to International Organisations				
.062	Contribution to UN Convention to Combat Drought and Desertification	38	43	43	43
.089	Contribution to Commonwealth Forestry Association	12	12	12	12
<b>Capital Expenditure</b>		<b>7,315</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,315</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
			Project Value Rs 000		
31111	Dwellings				
.001	Construction of Quarters and Barracks		14,140	1,206	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles		15,380	3,300	2,000
31131	Cultivated Assets				
.401	Improvement of Cultivated Assets		21,830	1,975	3,000
31410	Non - Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks		9,460	834	1,000
<b>TOTAL</b>		<b>184,795</b>	<b>209,926</b>	<b>213,495</b>	<b>217,210</b>

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 16-106: National Parks and Conservation Service**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>54,969</b>	<b>64,110</b>	<b>65,817</b>	<b>67,402</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,059</b>	<b>36,151</b>	<b>37,368</b>	<b>38,453</b>
21110	Personal Emoluments	22,682	28,026	29,143	30,103
.001	Basic Salary	19,847	22,731	23,843	24,478
	Director, National Parks and Conservation Service	1,062	1,068	1,068	1,068
	Deputy Director, National Parks and Conservation Service	810	813	825	850
	Senior Scientific Officer (Conservation) <i>Officer (Wildlife)</i>	612	633	650	675
	Scientific Officer (Conservation)	2,570	2,634	2,700	2,725
	Technical Officer/ Senior Technical Officer (Conservation) <i>Senior Technical Officer (Wildlife)</i>	1,711	1,768	1,800	1,875
	Senior Park Ranger	486	489	500	525
	Park Ranger	1,497	1,543	1,600	1,675
	Assistant Park Ranger	3,242	3,386	3,425	3,500
	Management Support Officer	549	694	715	725
	Agricultural Clerk ( <i>formerly in GSC 10</i> ); Agricultural Clerk ( <i>formerly in GSC 9</i> )	317	329	350	375
	Agricultural Confidential Secretary	435	439	450	475
	Ticket/Sales Officer	-	375	750	775
	Word Processing Operator	272	284	295	300
	Receptionist/Telephone Operator	-	182	187	193
	Office Care Attendant/Senior Office Care Attendant	262	480	500	525
	Driver (Ordinary Vehicles up to 5 tons)	363	435	450	465
	Senior Gardener/Nursery Attendant	214	230	235	240
	Gardener/Nursery Attendant	1,073	1,105	1,138	1,172
	Stockman (Roster)	-	360	365	370
	General Development Worker	186	190	192	200
	General Development Worker (personal) ( <i>formerly Warehouse Operative at the Ex-Tobacco Board</i> )	-	697	935	940
	Tradesman's Assistant	191	198	203	205
	Lorry Loader	179	186	190	195
	General Worker	3,674	3,900	4,000	4,100
	Insecticide Sprayer Operator	146	160	165	170
	Stores Attendant	-	152	155	160
	<b>Total</b>	<b>75</b>	<b>90</b>		

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	1,000	1,000	1,000
.004	Allowances	235	260	250	250
.006	Cash in lieu of leave	947	1,200	1,100	1,200
.009	End-of-Year Bonus	1,653	1,900	2,000	2,200
.011	Redeployment of Ex-Parastatal Employees to Government	-	935	950	975
21111	Other Staff Costs	8,071	7,750	7,850	7,950
.001	Wages	-	50	50	50
.002	Travelling and Transport	5,982	6,100	6,200	6,300
.100	Overtime	2,089	1,600	1,600	1,600
21210	Social Contributions	306	375	375	400
<b>22</b>	<b>Goods and Services</b>	<b>17,242</b>	<b>19,114</b>	<b>19,104</b>	<b>19,104</b>
22010	Cost of Utilities	723	795	795	795
22020	Fuel and Oil	596	605	640	640
22040	Office Equipment and Furniture	36	55	55	55
22050	Office Expenses	39	60	50	50
22060	Maintenance	231	285	290	290
22070	Cleaning Services	480	600	600	600
22090	Security	4,208	4,500	4,500	4,500
22100	Publications and Stationery	48	74	69	69
22120	Fees	9,336	10,220	10,220	10,220
22900	Other Goods and Services	1,546	1,920	1,885	1,885
<b>26</b>	<b>Grants</b>	<b>6,668</b>	<b>8,845</b>	<b>9,345</b>	<b>9,845</b>
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	48	60	60	60
.090	Wetland (Ramsar) Convention	33	90	90	90
.091	African Eurasian Water Bird Agreement (AEWA)	83	90	90	90
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	-	38	38	38
.093	International Union for the Conservation of Nature	480	540	540	540
.094	Convention on Migratory Species of Animals (CMS)	24	27	27	27
26313	Extra Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	6,000	8,000	8,500	9,000
<b>Capital Expenditure</b>		<b>17,666</b>	<b>56,500</b>	<b>40,900</b>	<b>38,240</b>
<b>26</b>	<b>Grants</b>	<b>1,666</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>
		Project Value Rs 000			
26323	Extra Budgetary Units				
.082	SSR Botanic Garden Trust	24,000	-	-	-
.129	Vallée d'Osterlog Endemic Garden Foundation	11,670	1,666	3,000	3,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,001</b>	<b>43,500</b>	<b>37,900</b>	<b>35,240</b>
31113	Other Structures				
.014	Landscaping Works within Black River National Park	19,320	726	2,000	2,000
.016	Construction of Visitors' Centre	22,410	-	3,000	4,500

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
31121	Transport Equipment		-	3,000	3,000	3,000
31122	Other Machinery and Equipment		1,737	4,000	3,000	3,000
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks	111,910	13,538	31,500	25,400	22,740
	<i>(a) Removal of Invasive Alien Species (UNDP/GEF)</i>	64,310	13,538	16,000	14,000	14,000
	<i>(b) Gerard Durrell Wildlife Sanctuary</i>	1,100	-	1,100	-	-
	<i>(c) Pink Pigeon release sites at Black River &amp; Petrin</i>	2,700	-	900	900	990
	<i>(d) Implementation of islet management plan</i>	15,000	-	5,000	5,000	5,000
	<i>(e) Round Island Restoration</i>	7,800		2,500	2,500	2,750
	<i>(f) Conservation Management Areas</i>	11,000	-	3,000	-	-
	<i>(g) Saving the Endemic Endangered Reptiles</i>	10,000	-	3,000	3,000	-
<b>TOTAL</b>			<b>72,635</b>	<b>120,610</b>	<b>106,717</b>	<b>105,642</b>

## Notes on the Ministry

### Mission Statement

To further develop agriculture and promote agro-industry and biodiversity focusing on safety, supply, quality, innovation and new technology while ensuring the sustainable management of natural resources.

### Strategic Direction

- Increase quantity of value-added sugar for exports and secure competitive prices for sugar exports by pursuing appropriate marketing strategies.
- Increase food security through the use of improved technologies whilst initiating farmers in the adoption of production systems based on lesser use of chemical inputs and pesticides.
- Maintain forest cover and preserve and enhance biodiversity.

### Key Actions for 2015/2016

- Implementation of an aggressive marketing strategy geared towards increasing exports of value added sugar to 470,000 tonnes in 2015 (Actual 2014: 421,000 tonnes).
- Increasing the extent of de-rocked lands belonging to small farmers by 1,300 hectares by June 2016.
- De-rocking and improved land preparation earmarked for non-sugar crops will contribute to an increase of 2% in foodcrop and vegetable production (Actual 2014: 117,000 tonnes). Some 5 hectares of co-operative farm specializing in bio-foods will be developed.
- Extension of measures in the livestock sector to increase meat production to 51,000 tonnes (Actual 2014: 49,000 tonnes).
- Restoration and rehabilitation of forest cover by maintaining area under forest cover at 47,000 hectares.
- Control invasive species by increasing area of land under conservation management to 350 hectares (Actual 2014: 125 ha) and increase number of endangered plant and animal species maintained in the wild to 100 (Actual 2014: 24).

### Human Resource Allocation

The Ministry has 2,583 funded positions for 2015/2016. In addition, there are around 1,265 staff in six parastatal bodies under its aegis.