

Strategic Note

Mission Statement

To develop agriculture and the agro business sector for improved food security and safety, through the use of innovative technologies while ensuring the sustainable management of natural resources and protection of native terrestrial biodiversity.

Strategic Direction 2016-2019

- Increase quantity of value-added sugar for exports and secure competitive prices for sugar exports by pursuing appropriate marketing strategies in existing as well as in emerging regional African markets.
- Bring abandoned cane lands under cultivation.
- Develop a national strategy for the use of ethanol produced from cane molasses to strengthen the viability of the sugar cane industry.
- Increase food security and safety through the use of modern technologies, bio-farming techniques and quality assurance systems and promote value addition for local fruit and vegetable production.
- Promote the development of a cluster based approach to encourage breeders to improve milk and meat production
- Sustainably manage forests by maintaining area under forest cover at 47,000 ha and prevent native terrestrial biodiversity loss.

Main Achievements for FY 2015/16

- Total exports and sales of all types of sugars produced increased from 421,000 tons in 2014 to reach 435,000 tons in 2015; export of sugar sold at a premium under the Fairtrade label increased from 21,900 tons in 2014 to 36,800 tons in 2015.
- The volume of special value added sugar exported for the marketing year 2015/16 is estimated at around 113,000 tons compared to the 96,000 tons of special sugar exported during the marketing year 2014/15.
- De-rocking and preparation of 700 ha of sugar cane land for the benefit of small farmers.
- Preparation and implementation of a Strategic Plan 2016-2020 for the food crop, livestock and forestry sectors.
- Sensitisation of 2,000 farmers on sustainable agriculture and bio farming techniques.
- 15 new crop varieties tested and released for commercial cultivation.
- Setting up of the Mauritius Agricultural Certification body under the aegis of the Ministry of Agro-Industry and Food Security.
- Production of fresh vegetables maintained at 103,000 tonnes in 2015 in the face of adverse climatic conditions.
- Land under conservation management area increased to 455 ha to preserve native habitats and halt biodiversity loss.
- Planting of 50,000 trees under the new Tree Planting Programme to enhance tree cover.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Implementation of an aggressive marketing strategy geared towards increasing exports of value added sugar	Value added sugar exported (tonnes) (Estimated 2015/16: 435,000)	470,000
Increase the extent of de-rocked lands belonging to small farmers	Additional land area de-rocked (hectares)	1,000
Prevent abandonment of cane lands and encourage cultivation of such lands by: i) increasing the number of management contracts between planters and millers from 54 (over an extent of 333 ha) to 109 (over 558 ha) ii) leasing abandoned cane lands to other interested planters through the MCIA Agricultural Land Management System.	1. Additional number of management contracts negotiated	55
	2. Extent of abandoned cane lands leased out (hectares)	400
Improve farm productivity and reduce post-harvest losses for strategic food crops by promoting value addition agribusinesses	Percentage reduction in post-harvest losses in non-sugar crops	20%
Dedicate more State land for bio-farming activities	Additional land area put under bio-farming activities (hectares)	40
Increase meat and milk production through the setting up of livestock zones, heifer farms and modular dairy farms on State lands.	1. Additional meat produced (tonnes)	2,400
	2. Number of dairy units set up	≥ 1
Boost up the tea sector through the allocation of 40 ha of State lands and setting up of nurseries for production of tea seedlings.	Tea nursery set up	Jun 2017
Re-launch apiculture and honey production through the setting up of bee reserve zones on State forest lands	Number of bee reserve zones set up	≥2
Control invasive species by increasing the area of land under conservation management and by increasing the number of endangered plant and animal species maintained in the wild	1. Land under conservation management (hectares) (Actual 2015: 455)	600
	2. Number of endangered plant and animal species maintained in the wild (Actual 2015: 98)	150

Human Resource Allocation

The Ministry has 2,700 funded positions for FY 2016/17. In addition, there are around 1,700 staff in 8 parastatal bodies under its aegis.

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

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 16-1 - TOTAL EXPENDITURE	2,249,219	2,611,000	2,608,000	2,428,000
<i>of which</i>				
Recurrent	1,680,419	1,974,000	1,919,000	1,798,000
Capital	568,800	637,000	689,000	630,000
Sub-Head 16-101: GENERAL	161,742	184,790	186,900	189,000
Recurrent Expenditure	157,273	176,790	178,900	181,000
Capital Expenditure	4,469	8,000	8,000	8,000
Sub-Head 16-102: COMPETITIVENESS OF THE SUGAR CANE SECTOR	812,899	717,630	558,100	451,700
Recurrent Expenditure	360,366	397,630	338,100	201,500
Capital Expenditure	452,533	320,000	220,000	250,200
Sub-Head 16-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR	644,412	900,540	991,800	1,000,600
Recurrent Expenditure	587,928	729,540	744,000	749,600
Capital Expenditure	56,484	171,000	247,800	251,000
Sub-Head 16-104: LIVESTOCK PRODUCTION AND DEVELOPMENT	361,907	489,060	554,300	478,800
Recurrent Expenditure	341,669	401,260	380,000	382,500
Capital Expenditure	20,238	87,800	174,300	96,300
Sub-Head 16-105: FORESTS	189,459	216,680	223,700	226,700
Recurrent Expenditure	183,709	207,180	214,200	217,200
Capital Expenditure	5,750	9,500	9,500	9,500
Sub-Head 16-106: NATIONAL PARKS AND CONSERVATION SERVICE	78,800	102,300	93,200	81,200
Recurrent Expenditure	49,474	61,600	63,800	66,200
Capital Expenditure	29,326	40,700	29,400	15,000
TOTAL	2,249,219	2,611,000	2,608,000	2,428,000

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

Sub-Head 16-101: General

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				157,273	176,790	178,900	181,000
21	Compensation of Employees			123,223	127,850	131,460	133,527
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	108,823	111,900	115,360	117,277
.001	Basic Salary			84,758	93,164	96,260	97,777
	Minister	1	1	2,304	2,400	2,400	2,400
	Permanent Secretary	1	1	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	4	4	2,884	3,673	3,746	3,821
	Assistant Permanent Secretary	5	7	3,498	3,899	3,977	4,057
	Chief Agricultural Policy and Programme Development Officer	1	1	864	893	893	893
	Senior Agricultural Policy and Programme Development Officer	1	1	655	678	692	705
	Agricultural Policy and Programme Development Officer	1	1	364	381	389	396
	Senior Agricultural Analyst	1	1	730	756	756	756
	Principal Scientific Officer	1	1	864	893	911	929
	Senior Scientific Officer	1	1	752	756	756	756
	Manager, Financial Operations	1	1	712	736	751	751
	Assistant Manager, Financial Operations	2	3	1,296	1,915	1,953	1,992
	Financial Officer/ Senior Financial Officer	7	11	2,948	3,848	3,925	4,003
	Manager (Procurement and Supply)	1	1	724	756	756	756
	Assistant Manager (Procurement and Supply)	2	2	1,124	1,162	1,185	1,209
	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	15	5,198	6,116	6,238	6,363
	Assistant Manager, Internal Control	1	1	618	638	651	664
	Principal Internal Control Officer	1	1	428	446	455	464
	Internal Control Officer/Senior Internal Control Officer	-	1	-	105	210	214
	Agricultural Superintendent	1	1	655	678	678	678
	Agricultural Executive Assistant(Personal)	4	4	1,900	1,973	2,012	2,032
	Agricultural Technician (Personal)	1	1	712	736	751	766
	Senior Technical Officer	-	1	-	282	582	582
	Office Management Executive	3	3	1,579	1,620	1,652	1,685
	Office Management Assistant	15	18	5,035	5,715	5,829	5,946
	Higher Executive Officer (Personal)	1	1	399	412	420	429
	Higher Executive Officer (Ex- Tea Board)	1	1	399	412	420	429
	Office Supervisor	1	1	417	435	435	435
	Management Support Officer	88	102	20,956	22,590	24,092	24,781
	Clerical Officer/Higher Clerical Officer (Personal)	-	1	-	362	362	362

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Office Clerk	16	16	5,068	5,199	5,199	5,199
	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3	648	689	703	717
	Agricultural Clerk (<i>Personal</i>)	17	17	6,427	6,630	6,630	6,630
	Confidential Secretary	6	6	2,673	2,762	2,762	2,762
	Confidential Secretary (Ex-Tea Board)	1	1	460	461	461	461
	Senior Word Processing Operator	2	2	728	762	762	762
	Word Processing Operator	11	7	2,526	1,685	1,719	1,753
	Clerk/Word Processing Operator (Ex Tea Board)	1	1	235	241	246	251
	Receptionist/Telephone Operator	1	1	184	197	201	205
	Agricultural Support Officer	-	2	-	176	350	357
	Visual Artist (Graphics)	1	1	256	271	276	282
	Field Assistant (Personal)	1	1	396	344	344	344
	Head Office Auxiliary	2	3	575	720	864	864
	Senior/ Head Office Attendant (Ex-Tobacco Board) (Personal)	1	1	272	288	288	288
	Office Auxiliary/Senior Office Auxiliary	14	18	2,134	3,017	3,077	3,139
	Office Attendant (Ex-Tobacco Board) (Personal)	3	3	720	722	722	722
	Office Attendant (Ex-SPI)	1	1	120	241	241	241
	Driver (Ordinary vehicles up to 5 tons)	2	2	425	452	461	470
	Stores Attendant	7	7	1,480	1,577	1,612	1,612
	Total	251	282				
.002	Salary Compensation			1,538	-	-	-
.004	Allowances			2,685	4,200	4,200	4,200
.005	Extra Assistance			1,911	2,500	2,600	2,700
.006	Cash in lieu of Leave			3,553	4,200	4,400	4,600
.009	End-of-year Bonus			7,187	7,800	7,900	8,000
.010	Service to Mauritius Programme			4,416	36	-	-
.011	Redeployment of Ex-Parastatal Employees to Government			2,776	-	-	-
21111	Other Staff Costs			13,202	14,450	14,550	14,650
.001	Wages			21	-	-	-
.002	Travelling and Transport			10,146	11,300	11,400	11,500
.100	Overtime			2,600	2,700	2,700	2,700
.200	Staff Welfare			435	450	450	450
21210	Social Contributions			1,198	1,500	1,550	1,600
22	Goods and Services			34,050	48,940	47,440	47,473
22010	Cost of Utilities			4,507	4,550	4,550	4,550
22020	Fuel and Oil			324	350	350	350
22030	Rent			15,430	15,635	15,635	15,668
22040	Office Equipment and Furniture			1,310	1,200	1,200	1,200
22050	Office Expenses			1,424	1,375	1,375	1,375

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance	2,107	3,200	2,700	2,700
22070	Cleaning Services	261	400	400	400
22100	Publications and Stationery	1,740	2,185	2,185	2,185
22120	Fees	3,115	6,035	6,035	6,035
22130	Studies and Surveys	1,726	11,500	10,500	10,500
.001	Studies	811	3,500	2,500	2,500
.002	Surveys	915	8,000	8,000	8,000
22900	Other Goods and Services	2,106	2,510	2,510	2,510
Capital Expenditure		4,469	8,000	8,000	8,000
31	Acquisition of Non-Financial Assets	4,469	8,000	8,000	8,000
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	17,790	1,795	2,000	2,000
31132	Intangible Fixed Assets				
.401	e-Government Projects (e-Agro-Industry)	57,000	2,675	5,000	5,000
.801	Acquisition of Software	5,000	-	1,000	1,000
TOTAL		161,742	184,790	186,900	189,000

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

Rs 000

Recurrent Expenditure				360,366	397,630	338,100	201,500
21	Compensation of Employees			32,440	25,450	25,910	26,300
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	30,069	22,850	23,235	23,550
.001	Basic Salary			23,895	17,150	17,285	17,350
	Area Superintendent (<i>Personal</i>)	1	-	658	-	-	-
	Senior Technical Officer (<i>Personal</i>)	3	7	3,864	3,948	4,074	4,130
	Principal Test Chemist (<i>Personal</i>)	1	1	490	508	508	508
	Senior Test Chemist (<i>Personal</i>)	8	8	3,958	3,476	3,476	3,476
	Agricultural Confidential Secretary (<i>Personal</i>)	1	1	460	461	461	461
	Office Assistant	28	28	14,073	8,316	8,316	8,316
	Office Auxiliary/Senior Office Auxiliary	2	2	393	441	450	459
	Total	44	47				
.002	Salary Compensation			552	-	-	-
.004	Allowances			31	-	-	-
.006	Cash in lieu of Leave			917	1,100	1,150	1,200
.009	End-of-year Bonus			2,674	1,600	1,700	1,800
.011	Redeployment of Ex-SPI Employees to Government			2,000	3,000	3,100	3,200
21111	Other Staff Costs			1,950	2,200	2,250	2,300
.002	Travelling and Transport			1,311	1,700	1,750	1,800
.100	Overtime			639	500	500	500
21210	Social Contributions			421	400	425	450
22	Goods and Services			126	180	190	200
22900	Other Goods and Services			126	180	190	200

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26	Grants	105,800	115,000	115,000	115,000
26313	Extra - Budgetary Units				
.028	Irrigation Authority	105,800	115,000	115,000	115,000
28	Other Expense	222,000	257,000	197,000	60,000
28212	Transfers to Households				
.030	Payment to Planters - Sugar Cane Sustainability Fund	137,000	137,000	137,000	-
.034	SIFB : Compensation for Insurance Premium to Small Planters	-	50,000	-	-
28213	Transfers to Non - Financial Public Corporations				
.021	Mauritius Cane Industry Authority	85,000	70,000	60,000	60,000
Capital Expenditure		452,533	320,000	220,000	250,200
26	Grants	20,000	15,000	15,000	45,200
		Project Value Rs 000			
26323	Extra - Budgetary Units				
.028	Irrigation Authority	125,200	20,000	15,000	45,200
28	Other Expense	432,533	305,000	205,000	205,000
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)	3,948,080	402,533	305,000	205,000
TOTAL		812,899	717,630	558,100	451,700

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

Rs 000

Recurrent Expenditure				587,928	729,540	744,000	749,600
21	Compensation of Employees			316,818	361,250	372,830	378,880
21110	Personal Emoluments	In Post	Funded	278,258	307,682	331,280	337,180
.001	Basic Salary	Jun 16	2016/17	228,988	266,082	289,380	294,880
	Director, Agricultural Services	1	1	1,272	1,320	1,320	1,320
	Deputy Director, Agricultural Services	1	1	1,140	1,140	1,140	1,140
	Officer in Charge (NAPRO)	1	1	1,140	1,140	1,140	1,140
	Assistant Director, Agricultural Services	2	4	2,100	2,804	2,860	2,917
	Principal Scientific Officer	6	6	4,490	4,600	4,692	4,786
	Senior Scientific Officer	6	6	3,370	4,008	4,088	4,170
	Scientific Officer	6	16	3,841	5,620	5,732	5,847
	Herbarium Officer (Ex-SPI) (Personal)	1	1	546	557	568	580
	Senior Technical Officer	37	47	22,213	25,933	26,452	26,964
	Senior Technical Officer (Ex-Tobacco Board) (Personal)	2	1	658	466	475	485
	Technical Officer	6	6	2,358	2,600	2,652	2,705

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Technical Officer (Ex-Tea Board) (Personal)	1	1	371	381	389	396
	Senior Agricultural Superintendent	1	1	753	778	794	800
	Agricultural Superintendent	7	8	4,722	5,423	5,531	5,642
	Principal Agricultural Engineer	1	1	736	756	771	787
	Senior Agricultural Engineer	1	1	619	639	652	665
	Agricultural Engineer	-	2	-	353	705	719
	Agricultural Engineer (Ex-SPI) (Personal)	1	1	645	678	678	678
	Pre-Registration Trainee Agricultural Engineer	1	2	177	590	602	614
	Senior Technical Design Officer	1	1	508	508	508	508
	Technical Design Officer	2	4	504	774	789	805
	Trainee Technical Design Officer	-	2	-	172	344	351
	Apicultural Officer	1	2	508	760	775	785
	Senior Field Assistant (Personal)	1	1	412	413	413	413
	Field Assistant (Personal)	1	4	209	475	730	745
	Senior Agricultural Support Officer	13	14	5,323	6,082	6,204	6,328
	Senior Technical Assistant (Ex-SPI) (Personal)	1	1	372	379	387	394
	Agricultural Support Officer	15	24	3,560	6,189	6,313	6,439
	Technical Assistant (Ex SPI) (Personal)	7	7	2,513	2,525	2,576	2,627
	Transport Superintendent	1	1	364	381	389	396
	Agricultural Technician	1	1	712	736	751	766
	Office Management Assistant	3	3	622	935	954	973
	Management Support Officer	10	33	2,904	6,000	7,223	7,367
	Office Clerk	12	12	3,495	3,370	3,472	3,573
	Agricultural Executive Assistant (Personal)	3	3	1,410	1,467	1,496	1,526
	Agricultural Clerk (Personal) (formerly in GSC 10); Agricultural Clerk (Personal) (formerly in GSC 9)	19	19	7,339	7,410	7,410	7,410
	Confidential Secretary	1	2	395	849	866	884
	Word Processing Operator	4	5	1,300	1,495	1,525	1,555
	Senior Receptionist/ Telephone Operator	1	1	318	334	341	347
	Receptionist/ Telephone Operator	2	5	478	829	846	862
	Chief Motor Mechanic	2	2	696	715	725	725
	Chief Motor Mechanic (Ex-Tobacco Board)	1	1	362	363	363	363
	Motor Mechanic	9	16	2,661	3,740	3,815	3,891
	Chief Blacksmith	1	1	353	363	363	363
	Blacksmith	1	2	288	366	445	454
	Chief Cabinet Maker	-	1	-	181	362	369
	Cabinet Maker	1	1	201	205	209	213

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

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Chief Panel Beater	1	1	278	353	360	363
	Panel Beater	1	3	288	418	600	612
	Chief Welder	-	1	-	181	362	369
	Welder	3	3	852	864	864	864
	Welder (Ex SPI) (Personal)	1	1	232	288	288	288
	Head Office Auxiliary	1	1	273	288	288	288
	Office Auxiliary/Senior Office Auxiliary	10	15	1,944	2,387	2,435	2,483
	Senior Laboratory Auxiliary	3	3	977	1,077	1,099	1,115
	Laboratory Auxiliary	32	35	6,848	8,524	8,694	8,868
	Laboratory Auxiliary (Ex SPI)	1	1	172	216	220	225
	Incinerator Operator	2	3	575	680	783	799
	Foreman	2	5	689	1,140	1,538	1,569
	Foreman (Ex Tobacco Board)	1	1	362	363	363	363
	Senior Field Supervisor	6	8	1,912	2,127	2,505	2,555
	Field Supervisor	7	16	1,967	2,705	3,465	3,534
	Leading Hand	22	23	6,137	6,210	6,295	6,421
	Chief Mason	1	1	291	297	303	309
	Mason	9	12	2,424	3,044	3,105	3,167
	Chief Carpenter	1	1	291	297	303	309
	Carpenter	8	8	2,045	2,185	2,229	2,273
	General Assistant	8	8	2,179	2,302	2,302	2,302
	Driver (Mechanical Unit)	2	4	613	791	975	995
	Driver (Heavy Vehicles above 5 tons)	4	10	1,494	1,760	2,295	2,341
	Driver (Ordinary Vehicles up to 5 tons)	30	30	6,508	6,625	6,758	6,893
	Driver (Ordinary Vehicles up to 5 tons) (Ex SPI) (Personal)	1	1	278	279	279	279
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tobacco Board)	1	1	278	279	279	279
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tea Board)	2	2	394	402	410	418
	Driver (Personal) (Ex SPI)	1	1	197	279	279	279
	Lorry Loader	17	20	3,848	4,075	4,270	4,355
	Automobile Electrician	1	2	179	368	448	457
	Painter	3	3	786	802	818	834
	Irrigation Operator (On Roster)	4	7	1,151	1,297	1,610	1,642
	Operator, Pumping Station	2	6	481	850	1,200	1,224
	Agricultural Implement Operator	5	9	1,532	1,900	2,251	2,296
	Head Survey Field Worker	1	2	335	442	538	549
	Survey Field Worker/Senior Survey Field Worker	3	4	734	935	1,025	1,046
	Survey Field Worker/Senior Survey Field Worker (Ex SPI) (Personal)	5	5	1,101	1,124	1,146	1,169
	Turner and Machinist	2	2	545	551	562	573
	Workshop Supervisor	1	1	390	390	390	390
	Coach Painter	2	3	729	755	770	786

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

Rs 000

Item No.	Details	2015/16				2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17	Provisional Actual				
	General Development Handy Worker	2	2	575	575	575	575	
	Sailmaker	1	1	288	288	288	288	
	Upholsterer	2	2	566	576	576	576	
	Insecticide Sprayer Operator	80	91	18,367	19,866	20,263	20,669	
	General Development Worker	12	14	2,733	2,942	3,001	3,061	
	General Development Worker (formerly Senior Warehouse Operative at the Ex-Tobacco Board)	5	5	1,203	1,203	1,203	1,203	
	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	11	11	2,276	2,337	2,386	2,386	
	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	4	6	818	1,043	1,064	1,085	
	General Development Worker (formerly Tobacco Grader at the Ex-Tobacco Board)	1	1	217	222	226	226	
	Barnman (On Shift)	1	1	246	247	247	247	
	Plumber and Pipe Fitter	2	3	515	665	755	770	
	Fitter	3	4	863	890	908	926	
	Maintenance Assistant	1	1	271	279	283	289	
	Plant and Equipment Operator	3	3	750	756	756	756	
	Head Gardener/Nursery Attendant	1	3	278	465	647	660	
	Senior Gardener/Nursery Attendant	20	20	4,526	4,905	5,003	5,040	
	General Worker Gardener (Ex SPI) (Personal)	5	5	1,163	1,174	1,197	1,203	
	Gardener/Nursery Attendant	72	83	15,117	17,118	17,460	17,810	
	Sanitary Attendant	16	16	3,124	3,329	3,396	3,463	
	Stores Attendant	22	25	4,032	4,542	4,633	4,725	
	Machine Minder / Senior Machine Minder (Bindery)	1	1	252	288	294	300	
	Tradesman's Assistant	24	32	4,709	5,729	5,844	5,960	
	Maintenance Handy Worker	2	2	452	452	452	452	
	Toolskeeper	-	1	-	121	225	230	
	Security Guard	9	10	2,114	2,259	2,259	2,259	
	Security Guard (Ex SPI) (Personal)	5	5	1,175	1,175	1,175	1,175	
	Security Guard (Ex Tobacco Board) (Personal)	1	1	235	235	235	235	
	General Worker	119	275	19,924	23,680	36,325	37,451	
	General Worker (Ex SPI) (Personal)	1	1	156	187	191	195	
	Tobacco Grader	1	1	203	217	221	226	
	Vulcaniser	2	3	575	665	755	770	
	Total	832	1,168					

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	5,651	-	-	-
.004	Allowances	1,665	2,500	2,500	2,500
.006	Cash in Lieu of Leave	8,868	10,000	10,200	10,500
.009	End-of-Year Bonus	18,499	20,100	20,200	20,300
.011	Redeployment of Ex-Parastatal Employees to Government	14,586	9,000	9,000	9,000
21111	Other Staff Costs	34,684	48,868	36,800	36,900
.001	Wages	630	12,168	-	-
.002	Travelling and Transport	27,362	31,700	31,800	31,900
.100	Overtime	6,692	5,000	5,000	5,000
21210	Social Contributions	3,876	4,700	4,750	4,800
22	Goods and Services	72,817	105,625	132,800	132,850
22010	Cost of Utilities	7,944	8,350	8,350	8,350
22020	Fuel and Oil	6,182	6,650	6,700	6,750
22030	Rent	1,055	1,080	1,080	1,080
22040	Office Equipment and Furniture	546	600	400	400
22050	Office Expenses	540	650	675	675
22060	Maintenance	10,374	11,700	11,700	11,700
22090	Security	10,998	11,200	11,400	11,400
22100	Publications and Stationery	334	725	725	725
22120	Fees	8,674	12,080	10,080	10,080
	<i>of which</i>				
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	8,500	8,500	8,500	8,500
.028	Fees for Laboratory Test / Food Technology Laboratory	-	3,000	1,000	1,000
22130	Studies and Surveys				
.002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	291	8,500	8,500	8,500
22140	Medical Supplies, Drugs and Equipment	586	600	600	600
22150	Scientific and Laboratory Equipment and Supplies	3,973	4,100	4,100	4,100
22900	Other Goods and Services	21,320	39,390	68,490	68,490
	<i>of which</i>				
.099	Miscellaneous Expenses	13,633	33,400	62,500	62,500
	<i>of which</i>				
	(i) Green Agricultural Certification	8,000	8,000	8,000	8,000
	(ii) Climate Change Adaptation Programme (Agriculture)	-	19,400	48,500	48,500
25	Subsidies	45,951	77,400	63,600	63,600
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	14,892	25,000	25,000	25,000
.006	APEXHOM	-	400	400	400
.009	Fruit Growers (Litchi, Banana)	8,360	16,000	8,000	8,000
.010	Agro-processing SMEs (Pre-market tests)	3,514	6,000	5,200	5,200
.011	Crop Producers (Compost)	14,186	15,000	15,000	15,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000	5,000	5,000	5,000
.013	Tea Sector Support Scheme (<i>Fertilizer Subsidy</i>)	-	5,000	-	-
.014	Technology Introduction and Diffusion Scheme	-	5,000	5,000	5,000

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26	Grants	146,912	158,265	158,770	159,270
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	290	350	350	350
.079	Food and Agricultural Organisation	2,269	2,500	2,500	2,500
.081	International Centre for Genetic Engineering and Biotechnology	170	170	175	175
.083	International Plant and Soil Analytical Exchange	-	200	200	200
.086	FAPAS Programme UK	-	10	10	10
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	18	35	35	35
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	134,900	143,000	143,000	143,000
	<i>of which</i>				
	<i>Chemical Free Bio-Foods Promotion / Farming</i>	5,220	8,000	6,000	6,000
.084	Small Farmers Welfare Fund	9,265	12,000	12,500	13,000
28	Other Expense	5,429	27,000	16,000	15,000
28215	Transfers to Private Enterprises				
.003	Sheltered Farming	5,000	10,000	5,000	5,000
.004	Food Crop Insurance Scheme (ACASS)	-	10,000	5,000	5,000
.008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	429	7,000	6,000	5,000
Capital Expenditure		56,484	171,000	247,800	251,000
26	Grants	9,087	26,000	25,000	10,000
26323	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)		9,087	25,000	10,000
	<i>(a) Production and Marketing Information System</i>	12,000	2,000	2,000	2,000
	<i>(b) Crop Research/ Protection/Promotion of Pulses</i>	32,000	4,306	4,500	1,500
	<i>(c) Chemical Free Bio-Foods Promotion</i>	23,000	2,781	3,500	1,500
	<i>(d) Infrastructure/Support for Training</i>	15,000	-	5,000	5,000
	<i>(e) Specialised Bio-Farm Unit</i>	20,000	-	10,000	-
28	Other Expense	30,873	50,000	25,000	25,000
28225	Transfers to Private Enterprises				
.006	Capital Transfers (Foodcrop)		30,873	25,000	25,000
	<i>(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)</i>	245,000	18,893	45,000	20,000
	<i>(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)</i>	56,000	8,000	-	-
	<i>(c) Project Assistance Micro Projects</i>	7,500	847	1,000	1,000
	<i>(d) Crop Nursery (Tea)</i>	11,000	1,775	1,000	1,000
	<i>(e) Post Harvest Facility</i>	19,250	1,219	1,000	1,000
	<i>(f) Rainwater Harvesting</i>	12,000	140	2,000	2,000

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

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31	Acquisition of Non-Financial Assets		16,525	95,000	197,800	216,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings (Entomology Division)	6,000	-	6,000	-	-
.001	Construction of Office Buildings (Land Use Division)	4,000	-	2,000	2,000	-
.022	Construction of a National Wholesale Market	370,000	212	15,000	150,000	200,000
.040	Construction of a Multipurpose Containment Facility (Plant)	48,300	-	20,000	23,000	5,000
.102	Construction of Store for Chemicals Reagents	1,000	-	1,000	-	-
31113	Other Structures					
.032	Setting up of Quarantine Facilities	19,000	2,700	-	-	-
.312	Construction of a Fruit Fly Rearing Facility	30,000	-	18,000	12,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles	18,500	3,616	2,500	2,500	2,500
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	37,500	2,500	25,000	2,500	2,500
.999	Acquisition of Other Machinery and Equipment (including Incinerator)	26,600	6,600	4,000	4,000	4,000
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	9,200	897	1,500	1,800	2,000
TOTAL			644,412	900,540	991,800	1,000,600

Sub-Head 16-104: Livestock Production and Development

					Rs 000			
Recurrent Expenditure					341,669	401,260	380,000	382,500
21	Compensation of Employees				127,128	147,490	158,625	161,075
21110	Personal Emoluments	In Post	Funded	105,737	124,140	137,100	139,425	
.001	Basic Salary	Jun 16	2016/17	88,773	106,640	119,250	121,225	
	Assistant Director, Livestock and Veterinary	1	1	1,032	1,032	1,032	1,032	
	Principal Veterinary Officer	1	1	845	846	846	846	
	Senior Veterinary Officer	2	6	1,533	2,860	4,310	4,396	
	Veterinary Officer	15	18	8,432	9,710	10,196	10,399	
	Principal Scientific Officer	2	2	1,661	1,691	1,691	1,691	
	Senior Scientific Officer	2	2	1,433	1,511	1,511	1,511	
	Scientific Officer	4	7	2,149	3,220	3,697	3,771	
	Livestock Officer (New Grade)	-	-	-	-	-	-	
	Senior Technical Officer	7	7	3,914	4,068	4,068	4,068	

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Technical Officer	4	5	1,753	2,257	2,370	2,417
	Senior Laboratory Technologist	1	1	677	678	678	678
	Laboratory Technologist	2	5	748	767	805	821
	Agricultural Superintendent	2	3	1,355	1,564	1,799	1,835
	Senior Agricultural Support Officer	6	9	2,606	3,132	3,289	3,354
	Agricultural Support Officer	13	17	3,674	4,375	4,594	4,665
	Animal Control Officer	-	5	-	600	876	894
	Sales Officer/Senior Sales Officer, Agricultural Extension Shop	27	27	8,660	8,775	9,214	9,398
	Office Management Executive	1	1	526	545	572	582
	Management Support Officer	4	7	1,226	1,900	1,995	2,035
	Agricultural Clerk (<i>Personal</i>) <i>formerly in GSC 10 ;</i>	9	9	3,251	3,335	3,335	3,335
	Agricultural Clerk (<i>Personal</i>) <i>formerly in GSC 9</i>						
	Office Clerk	2	2	631	650	650	650
	Word Processing Operator	2	3	1,003	1,053	1,053	1,053
	Office Auxiliary/Senior Office Auxiliary	2	2	393	401	421	429
	Senior Laboratory Auxiliary	2	2	659	687	721	736
	Laboratory Auxiliary	18	18	4,402	4,536	4,763	4,858
	Incinerator Operator	4	4	1,025	1,054	1,107	1,129
	Foreman	-	1	-	160	306	312
	Field Supervisor	-	1	-	145	265	270
	Leading Hand	4	4	1,114	1,114	1,114	1,114
	Motor Mechanic	1	1	252	258	271	276
	Mason	1	1	288	288	288	288
	Carpenter	-	1	-	90	180	184
	Driver (Mechanical Unit) (<i>Personal</i>)	1	1	306	307	307	307
	Driver (Shift)	3	4	771	810	851	868
	Forklift Driver	2	2	523	542	569	580
	Driver (Heavy Vehicles above 5 tons)	1	1	306	307	307	307
	Driver (Ordinary Vehicles up to 5 tons)	7	11	1,971	2,399	2,519	2,569
	Lorry Loader	-	6	-	950	1,300	1,300
	Senior Stockman	3	8	805	1,290	1,740	1,775
	Stockman (Roster)	54	82	12,665	16,512	19,030	19,411
	Hatchery Operator	1	2	153	306	321	328
	Operator, Pumping Station	2	2	481	482	482	482
	Agricultural Implement Operator	1	2	306	425	475	485
	Insecticide Sprayer Operator	1	4	217	510	780	796
	General Development Worker	1	2	209	330	420	428

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Plumber and Pipe Fitter	-	1	-	90	180	184
	Gardener/Nursery Attendant	4	14	1,272	1,965	2,965	3,024
	Sanitary Attendant	3	5	425	842	884	902
	Stores Attendant	2	4	415	640	820	836
	Tradesman's Assistant	1	1	226	226	226	226
	Security Guard	9	12	1,879	2,295	2,475	2,525
	Factory Operative	2	2	504	504	504	504
	Factory Operative Assistant	28	30	6,524	6,790	7,130	7,272
	General Worker	24	49	3,573	4,816	6,950	7,089
	Total	289	418				
.002	Salary Compensation			1,955	-	-	-
.004	Allowances			3,211	3,300	3,300	3,300
.005	Extra Assistance			671	1,800	1,850	2,000
.006	Cash in Lieu of Leave			3,696	4,000	4,100	4,200
.009	End-of-Year Bonus			7,431	8,400	8,600	8,700
21111	Other Staff Costs			19,969	21,250	19,400	19,500
.001	Wages			837	1,950	-	-
.002	Travelling and Transport			11,690	13,300	13,400	13,500
.100	Overtime			7,442	6,000	6,000	6,000
21210	Social Contributions			1,422	2,100	2,125	2,150
22	Goods and Services			46,081	66,800	44,405	44,455
22010	Cost of Utilities			5,393	5,400	5,400	5,400
22020	Fuel and Oil			1,164	2,350	2,350	2,350
22040	Office Equipment and Furniture			90	100	100	100
22050	Office Expenses			259	310	310	310
22060	Maintenance			5,146	11,225	6,280	6,280
	<i>of which</i>						
.010	Grounds			-	5,000	30	30
22090	Security			2,497	2,500	2,500	2,500
22100	Publications and Stationery			255	750	750	750
22120	Fees			4,263	10,765	3,265	3,265
	<i>of which</i>						
.008	Fees to Consultants (Strategic Plan Implementation)			2,300	5,000	-	-
.028	Fees for Laboratory Test / Food Technology Laboratory			1,880	5,500	3,000	3,000
22130	Studies and Surveys			-	500	500	500
22140	Medical Supplies, Drugs and Equipment			4,520	5,050	4,600	4,550
22150	Scientific and Laboratory Equipment and Supplies			2,860	5,300	3,100	3,100
22900	Other Goods and Services			19,636	22,550	15,250	15,350
	<i>of which</i>						
.017	Control of Animal Pests			10,000	10,000	3,500	3,500
.027	Animal Feed			6,938	9,000	9,000	9,000
25	Subsidies			29,180	30,400	30,400	30,400
25110	Non-Financial Public Corporations						
.003	Mauritius Meat Authority			20,400	18,400	18,400	18,400
25210	Non-Financial Private Enterprises						
.001	Subsidies-Incentives for Livestock (Animal feed)			8,780	9,000	9,000	9,000
.015	Incentives for Milk Production			-	3,000	3,000	3,000

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

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26	Grants		139,100	146,350	146,350	146,350
26210	Contribution to International Organisations					
.080	Office International des Epizooties		1,300	1,350	1,350	1,350
26313	Extra - Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		128,800	130,000	130,000	130,000
.110	Mauritius Society for Animal Welfare		9,000	15,000	15,000	15,000
28	Other Expense		180	10,220	220	220
28211	Transfers to Non-Profit Institutions					
.029	Veterinary Council		180	220	220	220
28215	Transfers to Private Enterprises					
.009	Accompanying Measures for the Livestock Sector		-	10,000	-	-
Capital Expenditure			20,238	87,800	174,300	96,300
28	Other Expense	Project Value Rs 000	14,916	30,300	20,800	17,800
28223	Other Capital Transfers					
.004	Mauritius Meat Authority (Purchase of trucks)		10,000	3,800	6,000	-
28225	Transfers to Private Enterprises					
.007	Capital Transfers (Livestock)		11,116	24,300	20,800	17,800
	<i>(a) Cattle Breeders Scheme (Mauritius)</i>		25,000	1,202	2,000	2,000
	<i>(b) Pasture Development</i>		6,180	-	1,000	1,000
	<i>(c) Goat Multiplier Farms Scheme</i>		12,000	-	2,000	2,000
	<i>(d) Scheme for Purchase of Equipment</i>		24,000	2,854	6,000	4,000
	<i>(e) Upgrading of Livestock Farm/Poultry Scheme</i>		33,000	200	6,000	6,000
	<i>(f) Reproduction Farm Cattle/Goat</i>		15,000	4,000	2,800	3,800
	<i>(g) Heifer Productivity Scheme</i>		18,000	1,359	4,500	2,000
	<i>(h) Promotion of Bee Keeping</i>		6,830	1,500	-	-
31	Acquisition of Non-Financial Assets		5,322	57,500	153,500	78,500
31112	Non - Residential Buildings					
.045	Construction of New Slaughter House		250,000	-	25,000	150,000
31113	Other Structures					
.026	Construction of Farm Buildings		11,500	1,500	10,000	-
	<i>(a) Model Dairy Farms (Melrose)</i>		10,000	-	10,000	-
	<i>(b) Goat Multiplier Farms</i>		1,500	1,500	-	-
.041	Establishment of Livestock Zones		10,000	-	10,000	-
.409	Upgrading & Renovation of Waste Treatment Facilities (Pig)		2,000	-	2,000	-

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	2,500	5,500	2,500	2,500
.818	Setting up of Salle de Decoupe (Porc)	322	1,000	-	-
.999	Acquisition of other Machinery and Equipment	1,000	4,000	1,000	1,000
TOTAL		361,907	489,060	554,300	478,800

Sub-Head 16-105: Forests

Rs 000

Recurrent Expenditure				183,709	207,180	214,200	217,200
21	Compensation of Employees			171,070	191,755	198,775	201,775
21110	Personal Emoluments	In Post	Funded	142,274	156,771	169,725	172,575
.001	Basic Salary	Jun 16	2016/17	119,311	136,771	149,425	151,975
	Conservator of Forests	1	1	1,176	1,212	1,212	1,212
	Deputy Conservator of Forests	1	1	796	822	838	855
	Assistant Conservator of Forests	2	2	862	897	915	933
	Divisional Forest Officer	3	3	1,854	1,915	1,953	1,992
	Chief Forest Conservation and Enforcement Officer	6	8	3,121	3,812	4,251	4,336
	Principal Forest Conservation and Enforcement Officer	9	12	3,910	4,826	5,200	5,304
	Senior Forest Conservation and Enforcement Officer	37	37	13,785	14,411	14,430	14,430
	Forest Conservation and Enforcement Officer	49	65	13,302	15,515	15,825	16,166
	Technical Design Officer	1	1	167	231	235	240
	Trainee Technical Design Officer	1	1	169	179	183	186
	Office Management Executive	1	1	508	526	537	547
	Office Management Assistant	2	2	737	771	786	802
	Management Support Officer	13	15	4,141	5,122	5,224	5,329
	Office Clerk	3	3	890	919	937	956
	Agricultural Clerk (<i>formerly in GSC 10</i>); Agricultural Clerk (<i>formerly in GSC 9</i>)	7	7	2,547	2,730	2,730	2,730
	Confidential Secretary	1	1	442	461	461	461
	Senior Word Processing Operator	1	1	364	381	381	381
	Word Processing Operator	1	2	411	475	485	494
	Receptionist/Telephone Operator	1	1	249	263	268	274
	Head Office Auxiliary	-	1	-	288	288	288
	Office Auxiliary/Senior Office Auxiliary	4	4	693	741	756	771
	Driver (Heavy Vehicles above 5 tons)	6	7	1,738	2,015	2,125	2,168
	Driver (Mechanical Unit)	-	1	-	155	310	316
	Driver (Personal) (Ex SPI)	1	1	296	307	307	307

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Driver (Ordinary Vehicles up to 5 tons)	6	8	1,547	1,853	1,890	1,928
	Lorry Loader	8	15	1,520	2,195	2,675	2,729
	Motor Mechanic	1	2	288	430	575	587
	Carpenter	-	1	-	144	290	296
	Chief Mason	1	1	362	363	363	363
	Mason	-	3	-	771	787	802
	Blacksmith	1	1	288	288	288	288
	Painter	-	2	-	270	360	367
	Senior Field Supervisor	-	1	-	163	325	332
	Field Supervisor	1	2	278	370	460	469
	Leading Hand/Senior Leading Hand	7	9	2,088	2,400	2,448	2,497
	Tradesman's Assistant	2	5	226	678	692	705
	Woodcutter	15	24	3,109	4,420	5,220	5,324
	General Development Worker (Personal) (formerly Tobacco Grader at the Ex-Tobacco Board)	2	2	424	452	452	452
	General Development Worker (personal) (formerly Warehouse Operative at the Ex-Tobacco Board)	10	14	2,034	2,169	2,212	2,257
	General Worker	234	312	40,316	43,405	50,357	51,364
	Head Gardener/Nursery Attendant	7	8	1,698	2,103	2,200	2,244
	Senior Gardener/Nursery Attendant	11	14	2,976	3,050	3,175	3,239
	Gardener/Nursery Attendant	20	36	4,386	6,230	7,670	7,823
	Sanitary Attendant	1	1	203	217	217	217
	Head Survey Field Worker	1	1	327	344	344	344
	Survey Field Worker/Senior Survey Field Worker	7	9	1,949	2,025	2,210	2,254
	Survey Field Worker/Senior Survey Field Worker (Ex-SPI) (Personal)	1	1	217	252	257	262
	Security Guard	7	7	1,543	1,645	1,645	1,645
	Security Guard (Ex-SPI) (Personal)	1	2	217	325	415	423
	Insecticide Sprayer Operator	6	6	1,158	1,235	1,260	1,285
	Total	501	665				
.002	Salary Compensation			3,498	-	-	-
.004	Allowances			2,623	3,000	3,100	3,200
.006	Cash in lieu of leave			5,179	6,000	6,100	6,200
.009	End-of-Year Bonus			10,421	11,000	11,100	11,200
.011	Redeployment of Ex-Parastatal Employees to Government			1,242	-	-	-

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs		26,513	31,984	26,000	26,100
.001	Wages		2,000	6,084	-	-
.002	Travelling and Transport		22,313	24,100	24,200	24,300
.100	Overtime		2,200	1,800	1,800	1,800
21210	Social Contributions		2,283	3,000	3,050	3,100
22	Goods and Services		12,593	15,370	15,370	15,370
22010	Cost of Utilities		1,539	1,540	1,540	1,540
22020	Fuel and Oil		1,103	1,400	1,400	1,400
22040	Office Equipment and Furniture		70	80	80	80
22050	Office Expenses		130	160	160	160
22060	Maintenance		1,862	2,330	2,330	2,330
22090	Security		4,799	5,000	5,000	5,000
22100	Printing and Stationery		200	250	250	250
22120	Fees		-	200	200	200
22900	Other Goods and Services		2,889	4,410	4,410	4,410
26	Grants		47	55	55	55
26210	Current Grant to International Organisations					
.062	Contribution to UN Convention to Combat Drought and Desertification		39	43	43	43
.089	Contribution to Commonwealth Forestry Association		8	12	12	12
Capital Expenditure			5,750	9,500	9,500	9,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	5,750	9,500	9,500	9,500
31111	Dwellings					
.001	Construction of Quarters and Barracks	11,500	1,024	2,000	2,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	13,000	1,344	2,500	2,500	2,500
31131	Cultivated Assets					
.401	Improvement of Cultivated Assets	19,000	2,775	4,000	4,000	4,000
31410	Non - Produced Assets					
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	5,700	607	1,000	1,000	1,000
TOTAL			189,459	216,680	223,700	226,700

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

Rs 000

Recurrent Expenditure				49,474	61,600	63,800	66,200
21	Compensation of Employees			31,107	39,929	40,967	41,781
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	23,220	28,079	31,817	32,531
.001	Basic Salary			19,721	24,379	27,967	28,531
	Director, National Parks and Conservation Service	1	1	1,104	1,140	1,140	1,140
	Deputy Director, National Parks and Conservation Service	1	1	841	846	846	846
	Senior Scientific Officer (Conservation)	1	1	674	697	711	725
	Scientific Officer (Conservation)	4	5	2,153	2,576	2,628	2,680

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Technical Officer/ Senior Technical Officer (Conservation)	5	6	1,426	2,136	2,179	2,222
	Senior Park Ranger	1	1	508	527	527	527
	Park Ranger	4	4	1,578	1,704	1,738	1,773
	Assistant Park Ranger	11	11	3,185	3,850	3,927	4,006
	Management Support Officer	2	2	525	650	663	676
	Agricultural Clerk (formerly in GSC 10) ; Agricultural Clerk (formerly in GSC 9)	1	1	346	362	369	377
	Agricultural Confidential Secretary	1	1	451	461	461	461
	Ticket/Sales Officer	3	5	478	597	609	621
	Word Processing Operator	1	1	309	325	332	338
	Receptionist/Telephone Operator	1	1	175	200	204	208
	Office Auxiliary/Senior Office Auxiliary	1	3	153	440	449	458
	Driver (Ordinary Vehicles up to 5 tons)	2	2	453	461	470	480
	Senior Gardener/Nursery Attendant	1	1	237	252	252	252
	Gardener/Nursery Attendant	4	5	712	950	969	988
	Stockman (Roster)	-	2	-	241	485	495
	General Development Worker	1	1	215	222	226	231
	General Development Worker (Personal) (formerly Warehouse Operative at the Ex-Tobacco Board)	5	5	1,025	1,046	1,064	1,085
	Tradesman's Assistant	-	1	-	113	219	223
	Lorry Loader	1	1	203	217	217	217
	General Worker	20	56	2,804	4,092	6,920	7,132
	Insecticide Sprayer Operator	1	1	167	179	183	186
	Stores Attendant	-	1	-	95	180	184
	Total	73	120				
.002	Salary Compensation			454	-	-	-
.004	Allowances			260	400	400	400
.006	Cash in lieu of leave			1,066	1,300	1,350	1,400
.009	End-of-Year Bonus			1,661	2,000	2,100	2,200
.011	Redeployment of Ex-Parastatal Employees to Government			58	-	-	-
21111	Other Staff Costs			7,576	11,300	8,550	8,600
.001	Wages			49	2,800	-	-
.002	Travelling and Transport			5,548	6,800	6,850	6,900
.100	Overtime			1,979	1,700	1,700	1,700
21210	Social Contributions			311	550	600	650

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	9,597	12,266	13,405	14,955
22010	Cost of Utilities	784	845	845	845
22020	Fuel and Oil	495	570	570	570
22040	Office Equipment and Furniture	50	55	55	55
22050	Office Expenses	45	75	75	75
22060	Maintenance	189	430	430	430
22070	Cleaning Services	1,600	1,900	1,900	1,900
22090	Security	4,469	4,000	4,000	4,000
22100	Publications and Stationery	31	74	75	75
22120	Fees	225	2,432	3,520	5,020
	<i>of which</i>				
.008	Fees to Consultants (UNDP/GEF)	225	2,412	3,500	5,000
22900	Other Goods and Services	1,709	1,885	1,935	1,985
26	Grants	8,770	9,405	9,428	9,464
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	60	60	66	73
.090	Wetland (Ramsar) Convention	37	90	99	109
.091	African Eurasian Water Bird Agreement (AEWA)	79	90	99	109
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	27	38	42	46
.093	International Union for the Conservation of Nature	540	550	540	540
.094	Convention on Migratory Species of Animals (CMS)	27	27	27	27
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	-	50	55	60
26313	Extra Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	8,000	8,500	8,500	8,500
Capital Expenditure		29,326	40,700	29,400	15,000
26	Grants	13,000	14,000	8,000	1,000
		Project Value Rs 000			
26323	Extra Budgetary Units				
.082	SSR Botanic Garden Trust	20,000	10,000	10,000	-
.129	Vallée d'Osterlog Endemic Garden Foundation	18,000	3,000	4,000	8,000
31	Acquisition of Non-Financial Assets	16,326	26,700	21,400	14,000
31113	Other Structures				
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park	11,000	1,001	2,000	2,000
.016	Construction of Visitors' Centre/Field Research Station	24,050	1,355	2,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	6,000	2,538	1,500	-

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31122	Other Machinery and Equipment					
.999	Acquisition of other Machinery and Equipment	1,000	45	-	-	-
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks	128,310	11,388	21,200	15,900	10,000
	(a) Removal of Invasive Alien Species (UNDP/GEF)	64,310	4,990	11,200	5,400	-
	(b) Gerard Durrell Wildlife Sanctuary	6,000	586	2,000	2,000	300
	(c) Pink Pigeon release sites at Black River & Petrin	6,000	653	1,500	1,500	1,650
	(d) Implementation of islet management plan	15,000	847	-	-	-
	(e) Round Island Restoration	12,000	2,500	2,500	3,000	3,500
	(f) Conservation Management Areas	12,000	1,332	3,000	3,500	4,000
	(g) Saving the Endemic Endangered Reptiles	10,000	480	-	-	-
	(h) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	3,000	-	1,000	500	550
TOTAL			78,800	102,300	93,200	81,200