

VOTE 14-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 14-1 - TOTAL EXPENDITURE	2,611,000	2,592,000	2,578,000	2,523,000
<i>of which</i>				
Recurrent	1,974,000	1,998,500	1,847,500	1,857,600
Capital	637,000	593,500	730,500	665,400
Sub-Head 14-101: GENERAL	184,790	195,600	210,700	198,300
Recurrent Expenditure	176,790	184,600	179,700	177,300
Capital Expenditure	8,000	11,000	31,000	21,000
Sub-Head 14-102: COMPETITIVENESS OF THE SUGARCANE SECTOR	717,630	611,600	460,000	490,700
Recurrent Expenditure	397,630	401,600	265,000	265,500
Capital Expenditure	320,000	210,000	195,000	225,200
Sub-Head 14-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR	900,540	934,200	1,033,100	982,600
Recurrent Expenditure	729,540	745,700	738,100	743,600
Capital Expenditure	171,000	188,500	295,000	239,000
Sub-Head 14-104: LIVESTOCK PRODUCTION AND DEVELOPMENT	489,060	520,900	570,600	545,000
Recurrent Expenditure	401,260	403,100	402,100	404,500
Capital Expenditure	87,800	117,800	168,500	140,500
Sub-Head 14-105: FORESTS	216,680	212,700	214,500	217,400
Recurrent Expenditure	207,180	199,000	201,000	203,400
Capital Expenditure	9,500	13,700	13,500	14,000
Sub-Head 14-106: NATIONAL PARKS AND CONSERVATION SERVICE	102,300	117,000	89,100	89,000
Recurrent Expenditure	61,600	64,500	61,600	63,300
Capital Expenditure	40,700	52,500	27,500	25,700
TOTAL	2,611,000	2,592,000	2,578,000	2,523,000

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Sub-Head 14-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		176,790	184,600	179,700	177,300
21	Compensation of Employees	127,850	131,475	133,975	135,575
21110	Personal Emoluments	111,900	115,525	117,825	119,225
.001	Basic Salary	93,164	96,150	97,950	99,050
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	3,673	3,632	3,632	3,632
	Assistant Permanent Secretary	3,899	3,141	3,160	3,223
	Chief Agricultural Policy and Programme Development Officer	893	926	939	939
	Senior Agricultural Policy and Programme Development Officer	678	707	729	745
	Agricultural Policy and Programme Development Officer	381	390	399	406
	Principal Scientific Officer	-	833	833	833
	Senior Scientific Officer	756	800	850	854
	Senior Agricultural Analyst	756	800	817	817
	Agricultural Superintendent	678	677	677	677
	Senior Technical Officer	282	-	-	-
	Agricultural Executive Assistant (Personal)	1,973	1,973	1,973	2,012
	Agricultural Technician (Personal)	736	736	736	736
	Manager, Financial Operations	736	755	760	775
	Assistant Manager, Financial Operations	1,915	2,020	2,129	2,140
	Principal Financial Operations Officer	-	1,090	1,090	1,090
	Financial Officer/ Senior Financial Officer	3,848	3,145	3,230	3,335
	Assistant Financial Officer	-	290	297	307
	Manager (Procurement and Supply)	756	800	804	804
	Assistant Manager (Procurement and Supply)	1,162	1,335	1,365	1,392
	Principal Procurement and Supply Officer	-	1,090	1,090	1,090
	Procurement and Supply Officer/Senior Procurement and Supply Officer	6,116	5,516	5,620	5,830
	Assistant Procurement and Supply Officer	-	145	297	307
	Assistant Manager, Internal Control	638	668	698	712
	Principal Internal Control Officer	446	-	-	-
	Internal Control Officer/Senior Internal Control Officer	105	135	270	275
	Office Management Executive	1,620	1,661	1,698	1,732

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Office Management Assistant	18	18	5,715	5,693	5,715	5,829
	Higher Executive Officer (Personal)	1	1	412	429	432	441
	Higher Executive Officer (Ex- Tea Board)	1	1	412	423	423	423
	Office Supervisor	-	1	435	246	248	248
	Management Support Officer	102	103	22,590	26,060	26,558	26,725
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	362	255	260	263
	Office Clerk	16	16	5,199	5,175	5,198	5,198
	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3	689	706	709	712
	Agricultural Clerk (Personal)	17	17	6,630	6,100	6,133	6,133
	Confidential Secretary	6	6	2,762	2,568	2,596	2,596
	Confidential Secretary (Ex-Tea Board)	1	1	461	460	460	460
	Senior Word Processing Operator	2	2	762	761	761	761
	Word Processing Operator	7	7	1,685	1,927	1,960	1,999
	Clerk/Word Processing Operator (Ex Tea Board)	1	1	241	241	246	251
	Agricultural Support Officer/Senior Agricultural Support Officer	-	2	176	175	350	360
	Visual Artist (Graphics)	1	1	271	283	291	297
	Field Assistant (Personal)	1	1	344	412	412	412
	Senior/ Head Office Attendant (Ex-Tobacco Board) (Personal)	-	-	288	-	-	-
	Head Office Auxiliary	3	3	720	850	860	872
	Office Auxiliary/Senior Office Auxiliary	18	18	3,017	3,027	3,130	3,274
	Office Attendant (Ex-Tobacco Board) (Personal)	3	3	722	722	722	722
	Office Attendant (Ex-SPI)	1	1	241	241	241	241
	Driver (Ordinary vehicles up to 5 tons)	2	2	452	470	476	486
	Receptionist/Telephone Operator	1	1	197	207	212	216
	Stores Attendant	7	7	1,577	1,590	1,600	1,604
	Total	269	280				
.002	Salary Compensation			-	375	375	375
.004	Allowances			4,200	4,200	4,200	4,200
.005	Extra Assistance			2,500	2,500	2,700	2,750
.006	Cash in lieu of Leave			4,200	4,300	4,400	4,450
.009	End-of-year bonus			7,800	8,000	8,200	8,400
.010	Service to Mauritius Programme			36	-	-	-
21111	Other Staff Costs			14,450	14,450	14,550	14,650
.002	Travelling and Transport			11,300	11,300	11,400	11,500
.100	Overtime			2,700	2,700	2,700	2,700
.200	Staff Welfare			450	450	450	450
21210	Social Contributions			1,500	1,500	1,600	1,700

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	48,940	53,125	45,725	41,725
22010	Cost of Utilities	4,550	4,550	4,550	4,550
22020	Fuel and Oil	350	350	350	350
22030	Rent	15,635	16,280	16,280	16,280
22040	Office Equipment and Furniture	1,200	1,400	1,200	1,200
22050	Office Expenses	1,375	1,375	1,375	1,375
22060	Maintenance	3,200	3,500	3,500	3,500
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	2,185	1,885	1,885	1,885
22120	Fees	6,035	6,035	6,035	6,035
22130	Studies and Surveys	11,500	14,500	7,500	3,500
22900	Other Goods and Services	2,510	2,850	2,650	2,650
	<i>of which</i>				
.001	Uniforms	260	350	350	350
.955	Gender Mainstreaming	-	200	-	-
Capital Expenditure		8,000	11,000	31,000	21,000
31	Acquisition of Non-Financial Assets	8,000	11,000	31,000	21,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	5,000	5,000	5,000
31132	Intangible Fixed Assets				
.401	e-Government Projects (e-Agro-Industry)	5,000	5,000	25,000	15,000
.801	Acquisition of Software	1,000	1,000	1,000	1,000
TOTAL		184,790	195,600	210,700	198,300

Sub-Head 14-102: Competitiveness of the Sugar Cane Sector

Rs 000					
Recurrent Expenditure		397,630	401,600	265,000	265,500
21	Compensation of Employees	25,450	14,420	14,810	15,300
21110	Personal Emoluments	22,850	12,670	13,035	13,500
.001	Basic Salary	17,150	11,020	11,185	11,450
	Senior Technical Officer (Personal)	3,948	2,234	2,260	2,292
	Principal Test Chemist (Personal)	508	-	-	-
	Senior Test Chemist (Personal)	3,476	869	872	878
	Agricultural Confidential Secretary (Personal)	461	-	-	-
	Office Assistant	8,316	7,615	7,748	7,971
	Office Auxiliary/Senior Office Auxiliary	441	302	305	309
	Total	38	38		
.002	Salary Compensation	-	50	50	50
.006	Cash in lieu of Leave	1,100	600	700	800
.009	End-of-year bonus	1,600	1,000	1,100	1,200
.011	Redeployment of Ex-SPI Employees to Government	3,000	-	-	-

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs		2,200	1,450	1,450	1,450
.002	Travelling and Transport		1,700	1,150	1,150	1,150
.100	Overtime		500	300	300	300
21210	Social Contributions		400	300	325	350
22	Goods and Services		180	180	190	200
22900	Other Goods and Services		180	180	190	200
26	Grants		115,000	120,000	120,000	120,000
26313	Extra - Budgetary Units					
.028	Irrigation Authority		115,000	120,000	120,000	120,000
28	Other Expense		257,000	267,000	130,000	130,000
28212	Transfers to Households					
.030	Payment to Planters - Sugar Cane Sustainability Fund		137,000	137,000	-	-
.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		70,000	80,000	80,000	80,000
Capital Expenditure			320,000	210,000	195,000	225,200
26	Grants	Project Value Rs 000	15,000	15,000	15,000	45,200
26323	Extra - Budgetary Units					
.028	Irrigation Authority		15,000	15,000	15,000	45,200
28	Other Expense		305,000	195,000	180,000	180,000
28223	Non-Financial Public Corporation					
.021	Mauritius Cane Industry Authority		-	15,000	-	-
28225	Transfers to Private Enterprises					
.001	Accompanying Measures for Sugar Sector (Derocking)		3,150,300	305,000	130,000	130,000
.014	Accompanying Measures to restore Abandoned Cane Lands		150,000	-	50,000	50,000
TOTAL			717,630	611,600	460,000	490,700

f(1)

Sub-Head 14-103: Development of Non Sugar (Crop) Sector

					Rs 000			
Recurrent Expenditure					729,540	745,700	738,100	743,600
21	Compensation of Employees				361,250	343,790	344,140	346,140
21110	Personal Emoluments		In Post	Funded	307,682	296,590	301,850	303,940
.001	Basic Salary		Mar 17	2017/18	266,082	257,330	261,790	264,800
	Director, Agricultural Services		1	1	1,320	1,320	1,320	1,320
	Deputy Director, Agricultural Services		1	1	1,140	1,140	1,140	1,140
	Assistant Director, Agricultural Services		3	4	2,804	3,204	3,230	3,245
	Officer in Charge (NAPRO)		1	1	1,140	1,140	1,140	1,140
	Principal Agricultural Engineer		1	1	756	767	772	780
	Senior Agricultural Engineer		1	1	639	648	652	660
	Agricultural Engineer		1	2	353	710	715	718
	Agricultural Engineer (Ex-SPI) (Personal)		1	1	678	755	760	772

f(1): Includes derocking of Small Sugarcane Planters' Lands, Sugar Planters' Regrouping Project and Fair Trade project

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Pre-Registration Trainee	2	2	590	624	624	624
	Agricultural Engineer						
	Principal Scientific Officer	3	6	4,600	4,445	4,600	4,700
	Senior Scientific Officer	5	6	4,008	3,554	3,560	3,575
	Scientific Officer	6	6	5,620	3,865	3,890	3,900
	Herbarium Officer (Ex-SPI) (Personal)	1	1	557	755	758	765
	Senior Agricultural Superintendent	-	1	778	703	705	708
	Agricultural Superintendent	7	8	5,423	4,852	4,865	4,890
	Senior Technical Officer	46	46	25,933	24,000	24,672	24,780
	Senior Technical Officer (Ex- Tobacco Board) (Personal)	1	1	466	580	583	586
	Technical Officer	-	-	2,600	-	-	-
	Technical Officer (Ex-Tea Board) (Personal)	1	1	381	385	388	392
	Senior Technical Design Officer	1	2	508	519	522	525
	Technical Design Officer	3	3	774	524	529	532
	Trainee Technical Design Officer	-	2	172	344	347	352
	Apicultural Officer	1	2	760	852	855	860
	Head Survey Field Worker	2	2	442	581	581	592
	Survey Field Worker/Senior Survey Field Worker	2	4	935	644	792	810
	Survey Field Worker/Senior Survey Field Worker (Ex SPI) (Personal)	5	5	1,124	1,112	1,125	1,135
	Senior Field Assistant (Personal)	-	-	413	-	-	-
	Field Assistant (Personal)	2	2	475	824	827	832
	Agricultural Support Officer/Senior Agricultural Support Officer	38	38	12,271	9,870	10,000	10,200
	Senior Technical Assistant (Ex- Control Board)	-	1	-	390	390	390
	Senior Technical Assistant (Ex- SPI) (Personal)	1	1	379	508	512	518
	Technical Assistant (Ex SPI) (Personal)	7	7	2,525	2,586	2,600	2,652
	Technical Assistant (Ex Tobacco Board)	-	1	-	238	241	246
	Transport Superintendent	1	1	381	396	407	418
	Agricultural Technician	1	1	736	755	777	800
	Office Management Assistant	3	3	935	1,063	1,084	1,103
	Management Support Officer	20	33	6,000	5,925	6,414	6,494
	Office Clerk	11	11	3,370	3,931	3,960	4,039
	Agricultural Executive Assistant(Personal)	2	2	1,467	902	915	926

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Agricultural Clerk (<i>Personal</i>) (formerly in GSC 10); Agricultural Clerk (<i>Personal</i>) (formerly in GSC 9)	19	19	7,410	6,068	6,090	6,172
	Confidential Secretary	2	2	849	882	890	908
	Word Processing Operator	4	5	1,495	1,324	1,370	1,417
	Senior Receptionist/ Telephone Operator	1	1	334	334	338	345
	Receptionist/Telephone Operator	4	5	829	650	654	667
	Workshop Supervisor	1	1	390	390	390	390
	Chief Motor Mechanic (Ex-Tobacco Board)	1	1	363	362	362	362
	Chief Motor Mechanic	1	2	715	724	728	743
	Motor Mechanic	10	10	3,740	2,168	2,198	2,242
	Chief Blacksmith	1	1	363	339	339	339
	Blacksmith	-	-	366	-	-	-
	Chief Cabinet Maker	-	-	181	-	-	-
	Cabinet Maker	1	1	205	207	210	214
	Chief Panel Beater	1	1	353	292	295	301
	Panel Beater	1	1	418	288	292	298
	Chief Welder	1	1	181	339	342	349
	Welder	3	3	864	825	832	849
	Welder (Ex SPI) (<i>Personal</i>)	1	1	288	288	288	288
	Chief Mason	1	1	297	339	342	349
	Mason	10	12	3,044	2,577	2,590	2,642
	Chief Carpenter	1	1	297	339	342	349
	Carpenter	6	8	2,185	1,636	1,690	1,724
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	14	15	2,387	2,295	2,330	2,377
	Senior Laboratory Auxiliary	2	3	1,077	983	1,225	1,235
	Laboratory Auxiliary	31	35	8,524	8,362	8,490	8,669
	Laboratory Auxiliary (Ex SPI)	1	1	216	249	252	257
	Senior Field Supervisor	6	8	2,127	1,924	1,954	1,993
	Field Supervisor	-	16	2,705	3,336	3,360	3,427
	Leading Hand/Senior Leading Hand	19	19	6,210	5,699	5,730	5,845
	Foreman	1	5	1,140	1,043	1,060	1,081
	Foreman (Ex Tobacco Board)	-	-	363	-	-	-
	Head Gardener/Nursery Attendant	3	3	465	873	873	890
	Senior Gardener/Nursery Attendant	18	25	4,905	4,425	4,470	4,513
	General Worker Gardener (Ex SPI) (<i>Personal</i>)	5	5	1,174	1,165	1,165	1,165
	Gardener/Nursery Attendant	64	95	17,118	16,598	17,798	18,094
	Driver (Mechanical Unit)	1	4	791	798	815	831
	Driver (Heavy Vehicles above 5 tons)	10	10	1,760	2,238	2,238	2,282

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Driver (Ordinary Vehicles up to 5 tons)	27	30	6,625	5,951	5,951	6,070
	Driver (Ordinary Vehicles up to 5 tons) (Ex SPI) (<i>Personal</i>)	1	1	279	252	252	252
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tobacco Board)	1	1	279	278	278	278
	Driver (Ordinary Vehicles up to 5 tons) (Ex Tea Board)	2	2	402	405	405	405
	Driver (Personal) (Ex SPI)	1	1	279	296	296	296
	Machine Minder / Senior Machine Minder	1	1	288	261	261	261
	Agricultural Implement Operator	5	9	1,900	1,500	1,500	1,500
	Automobile Electrician	-	2	368	368	368	368
	Painter	3	3	802	786	786	786
	Turner and Machinist	2	2	551	555	555	555
	Coach Painter	2	3	755	549	549	549
	Sailmaker	1	1	288	288	288	288
	Upholsterer	2	2	576	575	575	575
	Plumber and Pipe Fitter	3	3	665	741	741	741
	Fitter	3	4	890	863	863	863
	Vulcaniser	3	3	665	575	575	575
	Incinerator Operator	2	3	680	587	596	608
	General Assistant	8	8	2,302	2,302	2,302	2,302
	Maintenance Assistant	1	1	279	283	283	283
	Barnman (Shift)	1	1	247	246	246	246
	Irrigation Operator (Roster)	4	7	1,297	1,020	1,020	1,020
	Operator, Pumping Station	2	6	850	528	528	528
	Plant and Equipment Operator	2	3	756	756	756	756
	Insecticide Sprayer Operator	86	91	19,866	18,524	18,731	19,005
	Toolskeeper	1	1	121	152	152	152
	Security Guard	8	8	2,259	2,089	2,089	2,089
	Security Guard (Ex SPI) (<i>Personal</i>)	5	5	1,175	1,175	1,175	1,175
	Security Guard (Ex Tobacco Board) (<i>Personal</i>)	1	1	235	235	235	235
	Tradesman's Assistant	22	32	5,729	3,997	3,997	3,997
	Maintenance Handy Worker	1	2	452	452	452	452
	Stores Attendant	24	29	4,542	4,223	4,223	4,223
	Lorry Loader	14	20	4,075	3,107	3,107	3,107
	Tobacco Grader	1	1	217	217	217	217
	Sanitary Attendant	16	16	3,329	2,768	2,768	2,768
	General Development Handy Worker	2	2	575	575	575	575
	General Development Worker	13	13	2,942	2,528	2,528	2,528
	General Development Worker (formerly Senior Warehouse Operative at the Ex-Tobacco Board)	5	5	1,203	1,203	1,203	1,203

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	11	11	2,337	2,288	2,288	2,288
	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	6	6	1,043	1,179	1,179	1,179
	General Development Worker (formerly Tobacco Grader at the Ex-Tobacco Board)	-	-	222	-	-	-
	General Worker (Ex SPI) <i>(Personal)</i>	1	1	187	187	187	187
	General Worker	275	305	23,680	36,408	36,828	37,301
	Total	997	1179				
.002	Salary Compensation			-	1,640	1,640	1,640
.004	Allowances			2,500	2,500	2,500	2,500
.005	Extra Assistance			-	1,620	1,620	-
.006	Cash in Lieu of Leave			10,000	10,500	10,600	10,700
.009	End-of-year bonus			20,100	21,000	21,700	22,300
.011	Redeployment of Ex-Parastatal Employees to Government			9,000	2,000	2,000	2,000
21111	Other Staff Costs			48,868	42,900	37,790	37,500
.001	Wages			12,168	6,200	790	-
.002	Travelling and Transport			31,700	31,700	32,000	32,500
.100	Overtime			5,000	5,000	5,000	5,000
21210	Social Contributions			4,700	4,300	4,500	4,700
22	Goods and Services			105,625	116,245	121,295	122,795
22010	Cost of Utilities			8,350	8,850	8,850	8,850
22020	Fuel and Oil			6,650	6,300	6,300	6,300
22030	Rent			1,080	2,080	2,100	2,100
22040	Office Equipment and Furniture			600	600	650	700
22050	Office Expenses			650	650	775	850
22060	Maintenance			11,700	17,350	17,600	17,725
22090	Security			11,200	12,000	12,500	13,000
22100	Publications and Stationery			725	725	850	950
22120	Fees			12,080	11,380	12,080	12,580
	<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	2,300	3,000	3,500
	<i>of which</i>						
	<i>Accreditation of Entomology</i>			-	300	500	500
22130	Studies and Surveys						
.002	Surveys (incl. Reimbursable Technical Assistance - IFAD)			8,500	8,500	8,500	8,500

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22140	Medical Supplies, Drugs and Equipment	600	1,100	1,350	1,500
22150	Scientific and Laboratory Equipment and Supplies	4,100	4,300	4,100	4,100
22900	Other Goods and Services	39,390	42,410	45,640	45,640
	<i>of which</i>				
	(a) Green Agricultural Certification	8,000	8,000	8,000	8,000
	(b) Climate Change Adaptation Programme (Agriculture)	19,400	14,920	18,650	18,650
25	Subsidies	77,400	81,400	66,400	66,400
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	25,000	5,000	5,000	5,000
.006	APEXHOM	400	400	400	400
.009	Fruit Growers (Litchi and Banana)	16,000	25,000	25,000	25,000
.010	Agro-processing SMEs (Pre-market tests)	6,000	6,000	6,000	6,000
.011	Crop Producers (Compost)	15,000	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 (Fertilizer Subsidy)	5,000	8,000	5,000	5,000
.014	Technology Introduction and Diffusion Scheme	5,000	5,000	5,000	5,000
.016	Scheme for Certification of Bio Foods	-	5,000	-	-
.017	Scheme to encourage use of Bio Fertilizers	-	5,000	-	-
.018	Scheme for Acquisition of CCTV cameras	-	2,000	-	-
26	Grants	158,265	178,265	180,265	182,265
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 (FAREI)	143,000	160,000	162,000	164,000
	<i>of which</i>				
	Chemical Free Bio-Foods Promotion / Farming	8,000	5,000	7,000	8,000
.084	Small Farmers Welfare Fund	12,000	15,000	15,000	15,000
28	Other Expense	27,000	26,000	26,000	26,000
28215	Transfers to Private Enterprises				
.003	Sheltered Farming	10,000	10,000	10,000	10,000
.004	Agricultural Calamities Solidarity Scheme (ACASS)	10,000	10,000	10,000	10,000
.008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	7,000	6,000	6,000	6,000

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			171,000	188,500	295,000	239,000
26	Grants	Project Value Rs 000	26,000	30,000	20,000	20,000
26323	Extra - Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		26,000	30,000	20,000	20,000
	(a) Production and Marketing Information System	16,000	2,000	2,000	2,000	2,000
	(b) Crop Research/Protection/Promotion of Pulses	32,000	5,500	3,000	3,000	3,000
	(c) Chemical Free Bio-Foods Promotion	10,500	3,500	-	-	-
	(d) Support for Training / Entrepreneurship skills	34,000	5,000	10,000	5,000	5,000
	(e) Specialised Bio-Farm Unit	25,000	10,000	10,000	5,000	5,000
	(f) Promotion of Macadamia Nut	15,000	-	5,000	5,000	5,000
28	Other Expense		50,000	60,000	55,000	55,000
28225	Transfers to Private Enterprises					
.006	Capital Transfers (Foodcrop)		50,000	60,000	55,000	55,000
	(a) Land preparation and Agricultural Infrastructure Development Project/Drains	295,000	45,000	55,000	50,000	50,000
	(b) Project Assistance Micro Projects	7,900	1,000	1,000	1,000	1,000
	(c) Crop Nursery (Tea)	9,000	1,000	1,000	1,000	1,000
	(d) Post Harvest Facility	8,000	1,000	1,000	1,000	1,000
	(e) Rainwater Harvesting	14,000	2,000	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets		95,000	98,500	220,000	164,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings		8,000	11,000	-	-
	(a) Entomology Division	11,000	6,000	11,000	-	-
	(b) Land Use Division	2,000	2,000	-	-	-
.022	Construction of a National Wholesale Market	370,000	15,000	35,000	150,000	150,000
.040	Construction of a Multipurpose Containment Facility (Plant)	55,000	20,000	20,000	35,000	
.051	Construction of a Fruit Fly Rearing Facility	30,000	18,000	15,000	14,500	-
.102	Construction of Store for Chemicals Reagents	1,000	1,000	-	-	-
31113	Other Structures					
.032	Setting up of Quarantine Facilities	34,700	-	3,000	10,000	3,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		2,500	3,000	3,000	3,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	46,850	25,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment (including Incinerator)	27,340	4,000	2,000	3,000	3,000

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000						
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31132	Intangible Fixed Assets	Project Value Rs 000				
.801	Acquisition of Software (NPPO)	5,000	-	5,000	-	-
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	35,000	1,500	1,500	1,500	2,000
TOTAL			900,540	934,200	1,033,100	982,600

Sub-Head 14-104: Livestock Production and Development

				Rs 000			
Recurrent Expenditure				401,260	403,100	402,100	404,500
21	Compensation of Employees			147,490	139,694	144,594	147,044
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	124,140	117,794	122,994	125,244
.001	Basic Salary			106,640	99,669	103,819	106,489
	Assistant Director, Livestock and Veterinary	1	1	1,032	1,068	1,089	1,110
	Principal Veterinary Officer	1	1	846	869	886	904
	Senior Veterinary Officer	5	6	2,860	3,080	3,142	3,205
	Veterinary Officer	14	20	9,710	8,609	9,120	9,289
	Principal Scientific Officer	1	2	1,691	951	970	989
	Senior Scientific Officer	2	2	1,511	1,327	1,354	1,380
	Scientific Officer	3	3	3,220	2,218	2,262	2,300
	Livestock Officer (New)	-	-	-	-	-	-
	Agricultural Superintendent	3	3	1,564	2,032	2,073	2,114
	Agricultural Support Officer/Senior Agricultural Support Officer	26	26	7,507	7,507	7,657	7,810
	Senior Technical Officer	6	6	4,068	4,590	4,682	4,775
	Technical Officer	-	-	2,257	-	-	-
	Senior Laboratory Technologist	1	1	678	678	691	705
	Laboratory Technologist	2	5	767	1,130	1,330	1,463
	Animal Control Officer	-	5	600	600	876	963
	Sales Officer/Senior Sales Officer, Agricultural Extension Shop	26	26	8,775	8,702	8,876	9,053
	Office Management Executive	1	1	545	554	565	576
	Management Support Officer	6	7	1,900	1,866	1,903	1,942
	Agricultural Clerk(Personal) formerly in GSC 10 ;	9	9	3,335	3,226	3,291	3,357
	Agricultural Clerk(Personal) formerly in GSC 9						
	Office Clerk	2	2	650	645	658	670
	Word Processing Operator	3	3	1,053	990	1,010	1,030
	Office Auxiliary/Senior Office Auxiliary	2	2	401	498	508	518
	Foreman	-	1	160	278	284	290
	Field Supervisor	1	1	145	278	284	290
	Leading Hand/Senior Leading Hand	4	4	1,114	1,193	1,217	1,240

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Senior Laboratory Auxiliary	2	2	687	659	672	686
	Laboratory Auxiliary	18	18	4,536	4,607	4,699	4,793
	Incinerator Operator	3	4	1,054	794	810	826
	Motor Mechanic	1	1	258	261	266	270
	Mason	1	1	288	288	293	299
	Carpenter	1	1	90	288	293	299
	Driver (Mechanical Unit) (Personal)	1	1	307	228	233	237
	Driver (Heavy Vehicles above 5 tons)	1	1	307	228	233	237
	Driver (Shift)	3	4	810	809	825	840
	Forklift Driver	2	2	542	590	602	614
	Driver (Ordinary Vehicles up to 5 tons)	8	11	2,399	1,862	1,899	1,937
	Senior Stockman	3	8	1,290	913	931	950
	Stockman (Roster)	43	82	16,512	12,792	14,014	14,742
	Hatchery Operator	2	4	306	339	346	352
	Agricultural Implement Operator	1	2	425	318	324	330
	Plumber and Pipe Fitter	1	1	90	288	293	299
	Insecticide Sprayer Operator	3	4	510	669	683	696
	Operator, Pumping Station	2	2	482	481	491	500
	Security Guard	8	8	2,295	1,879	1,917	1,955
	Factory Operative	-	-	504	-	-	-
	Factory Operative Assistant	27	27	6,790	6,313	6,439	6,568
	Stores Attendant	4	4	640	851	868	885
	Gardener/Nursery Attendant	4	14	1,965	1,536	2,053	2,173
	Tradesman's Assistant	1	1	226	226	230	235
	Sanitary Attendant	3	5	842	674	688	700
	Lorry Loader	1	6	950	970	989	1,009
	General Development Worker	2	2	330	417	425	434
	General Worker	49	49	4,816	7,500	7,575	7,650
	Total	314	402				
.002	Salary Compensation			-	455	455	455
.004	Allowances			3,300	3,300	3,300	3,300
.005	Extra Assistance			1,800	1,970	2,720	2,000
.006	Cash in Lieu of Leave			4,000	4,000	4,000	4,000
.009	End-of-year bonus			8,400	8,400	8,700	9,000
21111	Other Staff Costs			21,250	19,800	19,400	19,500
.001	Wages			1,950	500	-	-
.002	Travelling and Transport			13,300	13,300	13,400	13,500
.100	Overtime			6,000	6,000	6,000	6,000
21210	Social Contributions			2,100	2,100	2,200	2,300
22	Goods and Services			66,800	64,825	58,925	58,875
22010	Cost of Utilities			5,400	5,400	5,400	5,400
22020	Fuel and Oil			2,350	2,350	2,350	2,350
22040	Office Equipment and Furniture			100	225	150	150
22050	Office Expenses			310	310	310	310
22060	Maintenance			11,225	8,250	6,350	6,350

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22090	Security	2,500	3,500	4,000	4,000
22100	Publications and Stationery	750	750	750	750
22120	Fees	10,765	8,265	3,290	3,290
	<i>of which</i>				
.008	Fees to Consultants (Strategic Plan Implementation/ National Livestock Bio Security Plan)	5,000	6,000	-	-
.028	Fees for Laboratory Test / Food Technology Laboratory	5,500	2,000	3,000	3,000
22130	Studies and Surveys	500	2,500	3,500	3,500
22140	Medical Supplies, Drugs and Equipment	5,050	5,050	4,600	4,550
22150	Scientific and Laboratory Equipment and Supplies	5,300	5,475	5,475	5,475
22900	Other Goods and Services	22,550	22,750	22,750	22,750
	<i>of which</i>				
.001	Uniforms	1,800	2,000	2,000	2,000
.017	Control of Animal Pests	10,000	12,000	12,000	12,000
.027	Animal Feed	9,000	7,000	7,000	7,000
25	Subsidies	30,400	32,000	32,000	32,000
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority	18,400	19,000	19,000	19,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock (Animal feed)	9,000	10,000	10,000	10,000
.015	Incentives for Milk Production	3,000	3,000	3,000	3,000
26	Grants	146,350	156,350	156,350	156,350
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,350	1,350	1,350	1,350
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	130,000	140,000	140,000	140,000
.110	Mauritius Society for Animal Welfare	15,000	15,000	15,000	15,000
28	Other Expense	10,220	10,231	10,231	10,231
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	220	231	231	231
28215	Transfers to Private Enterprises				
.009	Accompanying Measures for the Livestock Sector	10,000	10,000	10,000	10,000
Capital Expenditure		87,800	117,800	168,500	140,500
26	Grants				
			Project Value Rs 000		
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)				
	<i>Research on Livestock</i>		15,000		
28	Other Expense	30,300	29,300	21,000	21,000
28223	Other Capital Transfers				
.004	Mauritius Meat Authority	10,800	6,000	4,800	-

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		Project Value Rs 000					
28225	Transfers to Private Enterprises						
.007	Capital Transfers (Livestock)		24,300	24,500	21,000	21,000	
	(a) Cattle Breeders Scheme (Mauritius)	20,100	2,000	2,000	2,000	2,000	
	(b) Pasture Development	7,200	1,000	1,000	1,000	1,000	
	(c) Goat / Sheep Farm Scheme	13,000	2,000	2,000	2,000	2,000	
	(d) Scheme for Purchase of Equipment	37,200	6,000	6,000	4,000	4,000	
	(e) Upgrading of Livestock Farm/Poultry Scheme	38,200	6,000	6,000	6,000	6,000	
	(f) Reproductive farm (pig)	2,000	-	2,000	-	-	
	(g) Reproduction Farm Cattle/Goat	21,800	2,800	3,000	3,000	3,000	
	(h) Calf Productivity Scheme/Heifer	25,000	4,500	2,500	3,000	3,000	
31	Acquisition of Non-Financial Assets		57,500	85,500	144,500	116,500	
31112	Non - Residential Buildings						
.019	Construction of Laboratories	1,000	-	1,000	-	-	
.045	Construction of New Slaughter House	250,000	25,000	20,000	100,000	110,000	
.452	Upgrading of Veterinary Hospital	9,000	-	3,000	3,000	3,000	
31113	Other Structures						
.026	Construction of Farm Buildings	55,700	10,000	23,000	13,000	-	
	(a) Heifer Farm (Melrose)	37,700	10,000	18,000	-	-	
	(b) Sheep Reproductive Farm (Salazie)	18,000	-	5,000	13,000	-	
.032	Setting up of Quarantine Facilities	7,500	-	7,500	-	-	
	(a) Turkey	7,000	-	7,000	-	-	
	(b) Monkey	500	-	500	-	-	
.041	Establishment of Livestock Zones	50,000	10,000	15,000	25,000	-	
.409	Upgrading & Renovation of Waste Treatment Facilities (Pig - Preliminary works)	10,800	2,000	5,000	-	-	
.426	Upgrading of Farm Building (Shower facilities)	3,500	-	3,500	-	-	
31122	Other Machinery and Equipment						
.804	Acquisition of Laboratory Equipment	21,900	5,500	2,500	2,500	2,500	
.818	Setting up of Salle de Decoupe (Porc)	15,000	1,000	-	-	-	
.999	Acquisition of other Machinery and Equipment	15,000	4,000	5,000	1,000	1,000	
TOTAL			489,060	520,900	570,600	545,000	

Sub-Head 14-105: Forests

				Rs 000			
Recurrent Expenditure				207,180	199,000	201,000	203,400
21	Compensation of Employees			191,755	183,195	184,785	186,930
21110	Personal Emoluments	In Post	Funded	156,771	152,655	155,455	157,580
.001	Basic Salary	Mar 17	2017/18	136,771	131,420	133,920	135,845
	Conservator of Forests	1	1	1,212	1,212	1,212	1,212
	Deputy Conservator of Forests	1	1	822	857	874	892

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Assistant Conservator of Forests	2	2	897	986	1,006	1,026
	Divisional Forest Officer	2	3	1,915	1,780	1,797	1,815
	Chief Forest Conservation and Enforcement Officer	6	8	3,812	3,337	3,400	3,468
	Principal Forest Conservation and Enforcement Officer	9	12	4,826	4,176	4,259	4,344
	Senior Forest Conservation and Enforcement Officer	37	37	14,411	14,430	14,719	15,013
	Forest Conservation and Enforcement Officer	53	65	15,515	17,211	17,566	17,850
	Technical Design Officer	-	-	231	-	-	-
	Trainee Technical Design Officer	-	1	179	172	175	179
	Office Management Executive	1	1	526	554	565	576
	Office Management Assistant	2	2	771	813	830	846
	Management Support Officer	14	15	5,122	5,040	5,142	5,243
	Agricultural Clerk (<i>formerly in GSC 10</i>); Agricultural Clerk (<i>formerly in GSC 9</i>)	7	7	2,730	2,442	2,490	2,540
	Confidential Secretary	1	1	461	460	469	479
	Senior Word Processing Operator	1	1	381	381	388	396
	Word Processing Operator	2	2	475	590	602	614
	Office Clerk	3	3	919	948	967	986
	Head Office Auxiliary	1	1	288	255	260	265
	Office Auxiliary/Senior Office Auxiliary	4	4	741	930	949	968
	Receptionist/Telephone Operator	1	1	263	275	280	286
	Head Survey Field Worker	1	1	344	344	350	357
	Survey Field Worker/Senior Survey Field Worker	9	9	2,025	1,856	1,893	1,931
	Survey Field Worker/Senior Survey Field Worker (Ex-SPI) (<i>Personal</i>)	1	1	252	261	266	271
	Senior Field Supervisor	1	1	163	320	327	333
	Field Supervisor	-	6	370	440	449	458
	Head Gardener/Nursery Attendant	8	8	2,103	2,292	2,338	2,385
	Senior Gardener/Nursery Attendant	14	14	3,050	3,179	3,243	3,308
	Gardener/Nursery Attendant	15	36	6,230	3,348	3,415	3,484
	Chief Mason	1	1	363	362	369	377
	Mason	2	3	771	510	520	531
	Leading Hand/Senior Leading Hand	5	5	2,400	2,127	2,170	2,213
	Driver (Mechanical Unit)	-	1	155	167	170	173
	Driver (Heavy Vehicles above 5 tons)	6	9	2,015	1,950	1,983	2,023
	Driver (Personal) (Ex SPI)	1	1	307	301	307	313
	Driver (Ordinary Vehicles up to 5 tons)	6	10	1,853	1,616	1,648	1,681

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Motor Mechanic	1	1	430	288	293	299
	Carpenter	-	1	144	156	159	162
	Blacksmith	1	1	288	288	293	299
	Painter	-	2	270	293	299	305
	Woodcutter	14	30	4,420	3,483	3,555	3,626
	Security Guard	4	4	1,645	1,357	1,384	1,412
	Security Guard (Ex-SPI) (Personal)	2	2	325	470	479	489
	Insecticide Sprayer Operator	6	6	1,235	1,133	1,155	1,179
	Tradesman's Assistant	1	9	678	545	560	578
	Lorry Loader	7	28	2,195	1,712	1,940	2,075
	Sanitary Attendant	-	1	217	220	224	229
	General Development Worker (Personal) (formerly Tobacco Grader at the Ex-Tobacco Board)	2	2	452	452	460	469
	General Development Worker (Personal) (formerly Warehouse Operative at the Ex-Tobacco Board)	14	14	2,169	2,870	2,927	2,986
	General Worker	284	317	43,405	42,231	42,794	42,901
	Total	554	692				
.002	Salary Compensation			-	935	935	935
.004	Allowances			3,000	3,000	3,000	3,000
.006	Cash in lieu of leave			6,000	6,000	6,100	6,200
.009	End-of-year bonus			11,000	11,300	11,500	11,600
21111	Other Staff Costs			31,984	27,540	26,230	26,200
.001	Wages			6,084	1,540	130	-
.002	Travelling and Transport			24,100	24,200	24,300	24,400
.100	Overtime			1,800	1,800	1,800	1,800
21210	Social Contributions			3,000	3,000	3,100	3,150
.001	Contribution in the National Savings Fund			3,000	3,000	3,100	3,150
22	Goods and Services			15,370	15,740	16,150	16,405
22010	Cost of Utilities			1,540	1,540	1,555	1,560
22020	Fuel and Oil			1,400	1,200	1,200	1,200
22040	Office Equipment and Furniture			80	80	100	100
22050	Office Expenses			160	180	200	200
22060	Maintenance			2,330	2,330	2,425	2,425
22090	Security			5,000	5,250	5,500	5,750
22100	Printing and Stationery			250	250	260	260
22120	Fees			200	500	500	500
22900	Other Goods and Services			4,410	4,410	4,410	4,410
26	Grants			55	65	65	65
26210	Contribution to International Organisations			55	65	65	65

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			9,500	13,700	13,500	14,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,500	13,700	13,500	14,000
31111	Dwellings					
.001	Construction of Quarters and Barracks	16,400	2,000	2,000	2,000	2,000
31113	Other Structures					
.014	Landscaping Works - Motorway/Public Roads	12,000	-	4,000	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		2,500	2,500	2,000	2,500
31131	Cultivated Assets					
.401	Improvement of Cultivated Assets	35,200	4,000	4,000	4,000	4,000
31410	Non - Produced Assets					
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	14,800	1,000	1,200	1,500	1,500
TOTAL			216,680	212,700	214,500	217,400

Sub-Head 14-106: National Parks and Conservation Service

Rs 000

Recurrent Expenditure			61,600	64,500	61,600	63,300
21	Compensation of Employees		39,929	38,747	39,230	40,135
21110	Personal Emoluments	In Post Mar 17	28,079	29,132	29,880	30,535
.001	Basic Salary	Funded 2017/18	24,379	25,050	25,548	25,953
	Director, National Parks and Conservation Service	1	1,140	1,140	1,140	1,140
	Deputy Director, National Parks and Conservation Service	-	846	846	863	880
	Senior Scientific Officer (Conservation)	1	697	726	741	755
	Scientific Officer (Conservation)	4	2,576	2,322	2,369	2,416
	Technical Officer/ Senior Technical Officer (Conservation)	5	2,136	2,008	2,049	2,089
	Senior Park Ranger	1	527	526	537	547
	Park Ranger	4	1,704	1,732	1,767	1,802
	Assistant Park Ranger	11	3,850	3,965	4,044	4,126
	Agricultural Clerk (<i>formerly in GSC 10</i>) ; Agricultural Clerk (<i>formerly in GSC 9</i>)	1	362	362	369	377
	Agricultural Confidential Secretary	1	461	490	499	509
	Management Support Officer	2	650	648	661	674
	Word Processing Operator	1	325	339	346	353
	Receptionist/Telephone Operator	1	200	195	199	203
	Office Auxiliary/Senior Office Auxiliary	3	440	478	486	494
	Ticket/Sales Officer	3	597	1,027	1,049	1,070
	Driver (Ordinary Vehicles up to 5 tons)	2	461	467	476	486
	Senior Gardener/Nursery Attendant	1	252	252	257	262

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Gardener/Nursery Attendant	3	5	950	637	649	662
	Insecticide Sprayer Operator	1	1	179	184	187	191
	Stockman (Roster)	-	2	241	264	270	275
	Tradesman's Assistant	1	1	113	226	230	235
	Stores Attendant	-	1	95	101	103	105
	Lorry Loader	-	1	217	229	233	238
	General Development Worker	1	1	222	217	221	226
	General Development Worker (Personal) (formerly Warehouse Operative at the Ex-Tobacco Board)	5	5	1,046	1,036	1,056	1,078
	General Worker	46	56	4,092	4,633	4,747	4,760
	Total	99	129				
.002	Salary Compensation			-	182	182	182
.004	Allowances			400	400	450	500
.006	Cash in lieu of leave			1,300	1,300	1,400	1,500
.009	End-of-year bonus			2,000	2,200	2,300	2,400
21111	Other Staff Costs			11,300	9,015	8,700	8,900
.001	Wages			2,800	515	-	-
.002	Travelling and Transport			6,800	6,800	7,000	7,200
.100	Overtime			1,700	1,700	1,700	1,700
21210	Social Contributions			550	600	650	700
22	Goods and Services			12,266	14,810	11,400	12,165
22010	Cost of Utilities			845	975	1,040	1,095
22020	Fuel and Oil			570	570	625	680
22040	Office Equipment and Furniture			55	55	65	75
22050	Office Expenses			75	75	85	90
22060	Maintenance			430	790	800	830
22070	Cleaning Services			1,900	1,900	2,000	2,100
22090	Security			4,000	4,200	4,500	5,000
22100	Publications and Stationery			74	75	95	100
22120	Fees			2,432	4,020	25	30
	<i>of which</i>						
.008	Fees to Consultants (UNDP/GEF)			2,412	4,000	-	-
22900	Other Goods and Services			1,885	2,150	2,165	2,165
26	Grants			9,405	10,943	10,970	11,000
26210	Contribution to International Organisations						
.064	UN Convention on Biological Diversity			60	65	65	65
.090	Wetland (Ramsar) Convention			90	100	100	100
.091	African Eurasian Water Bird Agreement (AEWA)			90	100	100	100
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)			38	38	40	40
.093	International Union for the Conservation of Nature			550	550	575	600
.094	Convention on Migratory Species of Animals (CMS)			27	35	35	35
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol			50	55	55	60
26313	Extra Budgetary Units						
.129	Vallée d'Osterlog Endemic Garden Foundation			8,500	10,000	10,000	10,000

VOTE 14-1: Ministry of Agro-Industry and Food Security - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			40,700	52,500	27,500	25,700
26	Grants	Project Value Rs 000	14,000	5,000	1,000	1,000
26323	Extra Budgetary Units					
.082	SSR Botanic Garden Trust	20,000	10,000	-	-	-
.129	Vallée d'Osterlog Endemic Garden Foundation		4,000	5,000	1,000	1,000
31	Acquisition of Non-Financial Assets		26,700	47,500	26,500	24,700
31113	Other Structures					
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	28,400	2,000	7,000	2,500	2,500
.016	Construction/Renovation of Visitors' Centre/Field Research Station	26,800	2,000	4,000	4,000	3,500
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,500	2,000	2,000	2,000
31122	Other Machinery and Equipment					
.999	Acquisition of other Machinery and Equipment(UNDP/GEF)		-	2,500	2,000	1,000
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks	122,120	21,200	32,000	16,000	15,700
	(a) Removal of Invasive Alien Species (UNDP/GEF)	35,380	11,200	15,000	-	-
	(b) Gerard Durrell Wildlife Sanctuary	5,390	2,000	1,000	1,000	500
	(c) Pink Pigeon release sites at Black River & Petrin	6,850	1,500	1,500	1,500	1,700
	(d) Implementation of Islet Management Plan	21,000	-	8,000	5,000	5,000
	(e) Round Island Restoration	20,000	2,500	3,000	3,000	3,000
	(f) Conservation Management Areas	21,500	3,000	3,000	5,000	5,500
	(g) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	2,000	1,000	500	500	-
TOTAL			102,300	117,000	89,100	89,000