



















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
	<b>Total</b>	<b>997</b>	<b>1179</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>105,625</b>	<b>116,245</b>	<b>121,295</b>	<b>122,795</b>
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
<b>25</b>	<b>Subsidies</b>	<b>77,400</b>	<b>81,400</b>	<b>66,400</b>	<b>66,400</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>158,265</b>	<b>178,265</b>	<b>180,265</b>	<b>182,265</b>
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	350	350	350
.079	Food and Agricultural Organisation	2,500	2,500	2,500	2,500
.081	International Centre for Genetic Engineering and Biotechnology	170	170	170	170
.083	International Plant and Soil Analytical Exchange	200	200	200	200
.086	FAPAS Programme UK	10	10	10	10
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35	35	35	35
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (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
<b>28</b>	<b>Other Expense</b>	<b>27,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
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
<b>Capital Expenditure</b>			<b>171,000</b>	<b>188,500</b>	<b>295,000</b>	<b>239,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>26,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>
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
<b>28</b>	<b>Other Expense</b>		<b>50,000</b>	<b>60,000</b>	<b>55,000</b>	<b>55,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>95,000</b>	<b>98,500</b>	<b>220,000</b>	<b>164,000</b>
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				
.801	Acquisition of Software (NPPO)		5,000	-	-
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	1,500	1,500	1,500	2,000
<b>TOTAL</b>		<b>900,540</b>	<b>934,200</b>	<b>1,033,100</b>	<b>982,600</b>

**Sub-Head 14-104: Livestock Production and Development**

Rs 000							
Recurrent Expenditure				401,260	403,100	402,100	404,500
<b>21</b>	<b>Compensation of Employees</b>			<b>147,490</b>	<b>139,694</b>	<b>144,594</b>	<b>147,044</b>
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 ; Agricultural Clerk(Personal) formerly in GSC 9	9	9	3,335	3,226	3,291	3,357
	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
	<b>Total</b>	<b>314</b>	<b>402</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>66,800</b>	<b>64,825</b>	<b>58,925</b>	<b>58,875</b>
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
<b>25</b>	<b>Subsidies</b>	<b>30,400</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
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
<b>26</b>	<b>Grants</b>	<b>146,350</b>	<b>156,350</b>	<b>156,350</b>	<b>156,350</b>
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
<b>28</b>	<b>Other Expense</b>	<b>10,220</b>	<b>10,231</b>	<b>10,231</b>	<b>10,231</b>
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
<b>Capital Expenditure</b>		<b>87,800</b>	<b>117,800</b>	<b>168,500</b>	<b>140,500</b>
<b>26</b>	<b>Grants</b>				
			Project Value Rs 000		
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)				
	<i>Research on Livestock</i>		15,000		
<b>28</b>	<b>Other Expense</b>	<b>30,300</b>	<b>29,300</b>	<b>21,000</b>	<b>21,000</b>
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	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>57,500</b>	<b>85,500</b>	<b>144,500</b>	<b>116,500</b>	
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	
<b>TOTAL</b>			<b>489,060</b>	<b>520,900</b>	<b>570,600</b>	<b>545,000</b>	

**Sub-Head 14-105: Forests**

					Rs 000
Recurrent Expenditure			2017/18	2018/19	2019/20
<b>21</b>	<b>Compensation of Employees</b>		<b>191,755</b>	<b>183,195</b>	<b>184,785</b>
21110	Personal Emoluments		156,771	152,655	155,455
.001	Basic Salary		136,771	131,420	133,920
	Conservator of Forests	In Post Mar 17	1,212	1,212	1,212
	Deputy Conservator of Forests	Funded 2017/18	822	857	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
	<b>Total</b>	<b>554</b>	<b>692</b>				
.002	Salary Compensation			-	935	935	935
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance				-	-	-
.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
<b>22</b>	<b>Goods and Services</b>			<b>15,370</b>	<b>15,740</b>	<b>16,150</b>	<b>16,405</b>
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
<b>26</b>	<b>Grants</b>			<b>55</b>	<b>65</b>	<b>65</b>	<b>65</b>
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
<b>Capital Expenditure</b>			<b>9,500</b>	<b>13,700</b>	<b>13,500</b>	<b>14,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>9,500</b>	<b>13,700</b>	<b>13,500</b>	<b>14,000</b>
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
<b>TOTAL</b>			<b>216,680</b>	<b>212,700</b>	<b>214,500</b>	<b>217,400</b>

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

Rs 000

<b>Recurrent Expenditure</b>			<b>61,600</b>	<b>64,500</b>	<b>61,600</b>	<b>63,300</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>39,929</b>	<b>38,747</b>	<b>39,230</b>	<b>40,135</b>
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
	<b>Total</b>	<b>99</b>	<b>129</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>12,266</b>	<b>14,810</b>	<b>11,400</b>	<b>12,165</b>
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
<b>26</b>	<b>Grants</b>			<b>9,405</b>	<b>10,943</b>	<b>10,970</b>	<b>11,000</b>
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
<b>Capital Expenditure</b>			<b>40,700</b>	<b>52,500</b>	<b>27,500</b>	<b>25,700</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>14,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>26,700</b>	<b>47,500</b>	<b>26,500</b>	<b>24,700</b>
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	-
<b>TOTAL</b>			<b>102,300</b>	<b>117,000</b>	<b>89,100</b>	<b>89,000</b>