

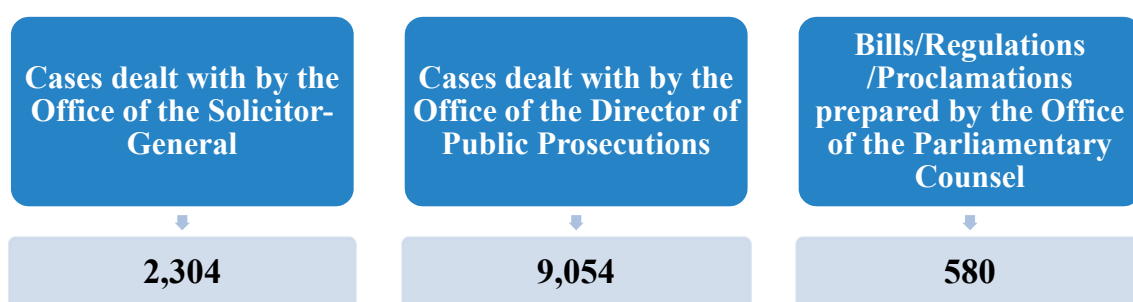
STRATEGIC OVERVIEW

I. Mission Statement

- To provide sound and independent legal advice and representation to Government
- To contribute in the development of a fair and just legal system and the promotion of the rule of law in the interest of the State and the people

II. Current Situation & Challenges

- 4,250 advices were tendered out of 4,500 requests received for the period July 2021 to May 2022.



- 2,304 cases were dealt with by the Office of the Solicitor-General, of which:
 - 10 cases heard before the Judicial Committee of the Privy Council;
 - 789 cases before the Supreme Court; and
 - 244 cases dealt with by Ministère Public and Child Abduction and 1 case by the Children's Court.
- 9,054 cases were dealt with by the Office of the Director of Public Prosecutions, of which:
 - 577 heard before the Intermediate Court;
 - 57 referred for Appeal before the Supreme Court; and
 - 22 lodged before the Assizes Supreme Court.
- The Office of the Parliamentary Counsel has dealt with 580 legislations and proclamations as follows:
 - 56 Bills were prepared out of which 18 were gazetted;
 - 493 Regulations were prepared and 279 were gazetted; and
 - 31 Proclamations were prepared and gazetted.
- Phase I of the online application for Certificate of Character has been completed.

Key Challenge

- Digitalisation of services (rollout of Phase II of the online application for Certificate of Character)

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Ensure provision of quality legal services	<ul style="list-style-type: none"> ▪ Provide appropriate capacity building to ensure quality legal advisory, litigation and drafting services ▪ Automate the drafting of bills and provide a web portal to access LAWS Online
Ensure provision of efficient prosecution services	<ul style="list-style-type: none"> ▪ Set up a framework for prosecution of serious offenders and tax evaders and for Mutual Legal Assistance in criminal matters ▪ Provide advice and representation in criminal matters in a timely manner ▪ Enhance the Registry System and application for Brief in criminal matters (Statements & other relevant documents in a criminal case) on 24/7 basis against payment
Enhance the Mauritius jurisdiction	<ul style="list-style-type: none"> ▪ Promote Mauritius as a venue for International Arbitration, a dispute settlement hub and a state-of-art international arbitral seat

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Timely, fair and independent legal advisory work and representation				
ii) An effective and efficient prosecution service upholding the rule of law and human rights				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of cases where advice is given within 10 days	90%	≥ 90%	≥ 90%	≥ 90%
Percentage of files processed and/or cases lodged	100%	100%	100%	100%

ATTORNEY-GENERAL'S OFFICE - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Office of the Solicitor-General	Delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	10	10
Office of the Director of Public Prosecutions	Advise on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	90%	≥ 90%	≥ 90%	≥ 90%
Office of the Parliamentary Counsel	Drafting of legislations for the implementation of Government policies	Average time for policies to be translated into appropriate legislations (weeks)	6	6	6	6

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	28	50%	50%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	86	33%	67%
Support (Salary <Rs 47,000)	208	26%	74%
Overall	322	30%	70%

CISD Figures – May 2022

Staff in Statutory Body	Number	Male	Female
Law Reform Commission	10	40%	60%

VOTE 13-1: OFFICE OF THE SOLICITOR-GENERAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 13-1: TOTAL EXPENDITURE		317,000	334,000	336,000	331,000
Recurrent Expenditure		300,100	323,000	325,800	328,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	131,700	149,800	152,600	154,800
22	Goods and Services	113,800	118,100	118,100	118,100
26	Grants	19,900	20,000	20,000	20,000
28	Other Expense	32,300	32,700	32,700	32,700
Capital Expenditure		16,900	11,000	10,200	3,000
31	Acquisition of Non-Financial Assets	16,900	11,000	10,200	3,000

Vote 13-1: Office of the Solicitor-General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		300,100	323,000	325,800	328,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	131,700	149,800	152,600	154,800
21110	Personal Emoluments	112,620	129,350	132,150	134,350
.001	Basic Salary	85,684	100,350	102,950	105,050
.002	Salary Compensation	2,834	1,000	1,000	1,000
.004	Allowances	12,808	14,000	14,000	14,000
.005	Extra Assistance	1,225	1,200	1,200	1,200
.006	Cash in lieu of Leave	3,100	4,200	4,200	4,200
.009	End-of-year Bonus	6,969	8,600	8,800	8,900
21111	Other Staff Costs	17,833	19,150	19,150	19,150
.002	Travelling and Transport	16,683	17,800	17,800	17,800
.100	Overtime	1,100	1,300	1,300	1,300
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,247	1,300	1,300	1,300
.001	Contribution to the National Savings Fund	1,247	1,300	1,300	1,300
22	Goods and Services	113,800	118,100	118,100	118,100
22010	Cost of Utilities	1,700	1,725	1,725	1,725
22020	Fuel and Oil	175	250	250	250
22030	Rent	16,289	17,500	17,500	17,500
22040	Office Equipment and Furniture	1,600	1,650	1,650	1,650
22050	Office Expenses	425	450	450	450
22060	Maintenance	2,435	2,960	2,960	2,960
22070	Cleaning Services	161	175	175	175
22090	Security	250	250	250	250
22100	Publications and Stationery	6,550	6,750	6,750	6,750

VOTE 13-1: Office of the Solicitor-General - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22120	Fees		83,300	85,450	85,450	85,450
	<i>of which</i>					
.008	Fees to Consultants		-	2,000	2,000	2,000
.011	Fees icw Privy Council Cases		3,000	3,000	3,000	3,000
.032	Fees for Legal Outsourcing		80,000	80,000	80,000	80,000
22170	Travelling within the Republic		110	110	110	110
22900	Other Goods and Services		805	830	830	830
26	Grants		19,900	20,000	20,000	20,000
26210	Contribution to International Organisations					
.101	Asian-African Legal Consultative Organisation		330	400	400	400
.102	International Tribunal for the Law of the Sea		80	90	90	90
.103	Commonwealth Legal Advisory Service		60	60	60	60
.166	Hague Conference on Private International Law		330	350	350	350
26313	Extra-Budgetary Units		19,100	19,100	19,100	19,100
.029	Law Reform Commission		19,100	19,100	19,100	19,100
28	Other Expense		32,300	32,700	32,700	32,700
28216	Transfers to Regional/International Organisations		32,300	32,700	32,700	32,700
.012	Contribution for Operation of Mauritius International Arbitration Centre (<i>MIAC</i>)		24,240	24,200	24,200	24,200
.018	Permanent Court of Arbitration		8,060	8,500	8,500	8,500
Capital Expenditure			16,900	11,000	10,200	3,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	16,900	11,000	10,200	3,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		16,900	11,000	10,200	3,000
	<i>of which</i>					
	(a) <i>Laws of Mauritius Online Project</i>	21,500	14,900	8,500	10,000	3,000
	(b) <i>Central Archives System</i>	13,800	1,735	700	-	-
	(c) <i>Video Conference Project</i>	2,000	-	1,800	200	-
TOTAL			317,000	334,000	336,000	331,000

VOTE 13-1: Office of the Solicitor-General - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 13-1: Office of Solicitor-General		197	199
1	Attorney-General	1	1
2	Solicitor-General	1	1
3	Deputy Solicitor-General	1	1
4	Assistant Solicitor-General	5	5
5	Assistant Parliamentary Counsel	2	2
6	Principal State Counsel	8	8
7	Senior State Counsel	11	12
8	State Counsel	32	32
9	Chief State Attorney	1	1
10	Deputy Chief State Attorney	1	1
11	Principal State Attorney	2	2
12	Senior State Attorney	3	3
13	State Attorney	13	13
14	Chief Legal Secretary	1	1
15	Registrar (Legal Assistant Cadre)	1	1
16	Chief Legal Assistant	1	1
17	Principal Legal Assistant	2	2
18	Senior Legal Assistant	5	5
19	Legal Assistant	9	9
20	Trainee Legal Assistant	2	-
21	Legal Secretary	-	1
22	Assistant Legal Secretary	1	2
23	Curator of Vacant Estates	1	1
24	Assistant Curator of Vacant Estates	1	1
25	Legal Research Officer/Senior Legal Research Officer <i>formerly Legal Research Officer</i>	6	6
26	Regulatory Officer (<i>New</i>)	-	-
27	Manager, Financial Operations	1	1
28	Principal Financial Operations Officer	1	1
29	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
30	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
31	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
32	Assistant Procurement and Supply Officer	1	1
33	Assistant Manager, Human Resources	1	1
34	Human Resource Executive	1	1
35	Law Library Officer	1	1
36	Law Library Assistant	1	1
37	Office Management Executive	2	2
38	Office Management Assistant	4	4
39	Office Supervisor	1	1
40	Management Support Officer	16	18
41	Confidential Secretary	18	18

VOTE 13-1: Office of the Solicitor-General - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
42	Senior Word Processing Operator	1	1
43	Word Processing Operator	5	5
44	Senior Receptionist/Telephone Operator	1	-
45	Receptionist/Telephone Operator	4	4
46	Head Office Auxiliary	3	3
47	Office Auxiliary/Senior Office Auxiliary	16	16
48	Driver	3	3
49	Handy Worker	2	2
TOTAL		197	199

VOTE 13-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 13-2: TOTAL EXPENDITURE		157,000	178,000	184,000	165,700
Recurrent Expenditure		145,200	157,300	163,000	165,700
21	Compensation of Employees	115,190	129,500	134,600	137,200
22	Goods and Services	28,700	26,300	26,900	27,000
26	Grants	1,310	1,500	1,500	1,500
Capital Expenditure		11,800	20,700	21,000	-
31	Acquisition of Non-Financial Assets	11,800	20,700	21,000	-

Vote 13-2: Office of the Director of Public Prosecutions

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		145,200	157,300	163,000	165,700
21	Compensation of Employees	115,190	129,500	134,600	137,200
21110	Personal Emoluments	99,160	110,420	115,520	118,120
.001	Basic Salary	74,600	84,990	89,690	92,190
.002	Salary Compensation	2,208	830	830	830
.004	Allowances	13,530	14,300	14,300	14,300
.006	Cash in lieu of Leave	2,622	3,100	3,100	3,100
.009	End-of-year Bonus	6,200	7,200	7,600	7,700
21111	Other Staff Costs	15,230	18,130	18,130	18,130
.002	Travelling and Transport	14,450	17,200	17,200	17,200
.100	Overtime	750	900	900	900
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	800	950	950	950
.001	Contribution to the National Savings Fund	800	950	950	950
22	Goods and Services	28,700	26,300	26,900	27,000
22010	Cost of Utilities	2,300	2,300	2,300	2,300
22020	Fuel and Oil	60	100	100	100
22030	Rent	4,600	4,645	4,645	4,645
22040	Office Equipment and Furniture	2,050	1,075	1,075	1,075
22050	Office Expenses	340	400	400	400
22060	Maintenance	6,893	5,400	5,400	5,400
22070	Cleaning Services	600	650	650	650
22090	Security	1,500	1,600	1,600	1,600
22100	Publications and Stationery	2,500	2,200	2,200	2,200
22120	Fees	4,512	4,650	4,650	4,650
22170	Travelling within the Republic	810	810	810	810
22900	Other Goods and Services	2,535	2,470	3,070	3,170
26	Grants	1,310	1,500	1,500	1,500
26210	Contribution to International Organisations				
.104	International Criminal Court	1,210	1,350	1,350	1,350
.179	International Association of Prosecutors	50	75	75	75
.180	Africa Prosecutors' Association	50	75	75	75

VOTE 13-2: Office of the Director of Public Prosecutions - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		11,800	20,700	21,000	-
31	Acquisition of Non-Financial Assets	11,800	20,700	21,000	-
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment				
	(a) Online Project for provision of briefs to Counsels	10,000	5,500	2,000	8,000
	(b) Certificate of Character Online Services	3,800	800	600	-
	(c) Enhancement of the Certificate of Character Online Application	10,000	-	10,000	-
	(d) Video Conferencing Unit	3,800	3,000	100	-
.814	Acquisition of Airconditioning Equipment	1,710	8,000	13,000	-
.999	Acquisition of Other Machinery and Equipment (PABX System)	490	-	-	-
31133	Furnitures, Fixtures & Fittings	300	-	-	-
TOTAL		157,000	178,000	184,000	165,700

VOTE 13-2: Office of the Director of Public Prosecutions - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 13-2: Office of the Director of Public Prosecutions		149	153
1	Director of Public Prosecutions	1	1
2	Deputy Director of Public Prosecutions	1	1
3	Senior Assistant Director of Public Prosecutions	3	4
4	Assistant Director of Public Prosecutions	5	6
5	Chief State Attorney	1	1
6	Deputy Chief State Attorney	1	2
7	Principal State Attorney	2	2
8	Senior State Attorney	2	2
9	State Attorney	2	2
10	Principal State Counsel	8	8
11	Senior State Counsel	13	13
12	State Counsel	35	35
13	Senior Legal Assistant	1	-
14	Legal Research Officer/Senior Legal Research Officer <i>formerly Legal Research Officer</i>	4	4
15	Chief Legal Support Officer <i>(New)</i>	-	-
16	Principal Legal Support Officer <i>(New)</i>	-	-
17	Legal Support Officer/Senior Legal Support Officer	4	6
18	Disclosure Officer	2	2
19	Communication/Liaison Officer	1	1
20	Law Library Officer (ODPP)	1	1
21	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
22	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
23	Principal Procurement and Supply Officer	1	1
24	Assistant Procurement and Supply Officer	1	1
25	Assistant Manager, Human Resources	1	1
26	Human Resource Executive	1	1
27	Office Management Executive	1	1
28	Office Management Assistant	5	5
29	Management Support Officer	22	22
30	Confidential Secretary	9	9
31	Word Processing Operator	3	3
32	Receptionist/Telephone Operator	2	2
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	10	10
35	Driver	2	2
36	Handy Worker	1	1
TOTAL		149	153

VOTE 13-3: OFFICE OF THE PARLIAMENTARY COUNSEL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 13-3: TOTAL EXPENDITURE		20,400	22,700	23,800	24,500
Recurrent Expenditure		20,400	22,700	23,800	24,500
21	Compensation of Employees	20,380	22,620	23,720	24,420
22	Goods and Services	20	80	80	80
Capital Expenditure		-	-	-	-

Vote 13-3: Office of the Parliamentary Counsel

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		20,400	22,700	23,800	24,500
21	Compensation of Employees	20,380	22,620	23,720	24,420
21110	Personal Emoluments	16,591	19,015	20,090	20,765
.001	Basic Salary	11,033	13,100	14,055	14,645
.002	Salary Compensation	183	125	125	125
.004	Allowances	3,822	4,000	4,000	4,000
.006	Cash in lieu of Leave	625	640	724	760
.009	End-of-year Bonus	928	1,150	1,186	1,235
21111	Other Staff Costs	3,705	3,505	3,505	3,505
.002	Travelling and Transport	3,700	3,500	3,500	3,500
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	84	100	125	150
.001	Contribution to the National Savings Fund	84	100	125	150
22	Goods and Services	20	80	80	80
22120	Fees	20	80	80	80
TOTAL		20,400	22,700	23,800	24,500

VOTE 13-3: Office of the Parliamentary Counsel - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 13-3: Office of the Parliamentary Counsel		14	14
1	Parliamentary Counsel	1	1
2	Assistant Solicitor-General	1	1
3	Senior Assistant Parliamentary Counsel	1	1
4	Assistant Parliamentary Counsel	4	4
5	Principal State Counsel	3	3
6	Senior State Counsel	-	-
7	State Counsel	1	1
8	Confidential Secretary	1	1
9	Word Processing Operator	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Driver	-	-
TOTAL		14	14

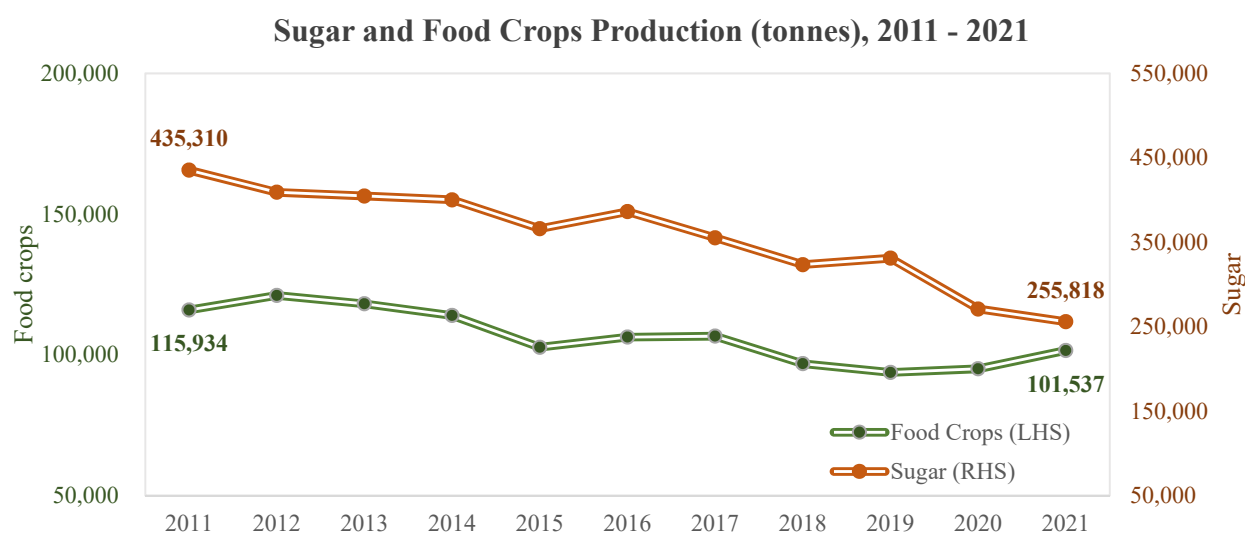
STRATEGIC OVERVIEW

I. Mission Statement

- To enable and facilitate the development of agriculture, agro-forestry, agro-processing for sustained food security and safety in the face of climate change
- To protect and conserve the country’s biodiversity

II. Current Situation & Challenges

- The agriculture sector, though contributing to only 4.2 percent of the Gross Value Added in 2021, plays a multi-functional role in the socio-economic development of the country, in terms of biodiversity, food security and nutrition, energy production, livelihoods and wellbeing.
- In 2020, some 35,000 persons were employed in the agriculture, forestry and fishing sector.
- The sector grew by 9.5 percent in 2021, following a contraction of 2.5 percent in 2020.
- In 2021, some 41,897 hectares of sugarcane plantation were harvested and 255,818 tonnes of sugar produced.
- Food crop production¹ increased by 6.8 percent from 95,029 tonnes in 2020 to 101,537 tonnes in 2021. A total area of 7,922 hectares under food crops was harvested in 2021.
- Mauritius is self-sufficient in fresh poultry meat with a total production of 49,100 tonnes in 2021, up from 47,500 tonnes in 2020.



- Besides producing a number of food items such as beef, goat meat, mutton, pork, fresh vegetables and fish, Mauritius still imports a major proportion of its food requirements including wheat, rice, potatoes, onions, milk and cheese, fruits, pulses, meat and seafood.

¹ Food crops cultivated under open field only.

Key Challenges

- Limited production capacity to achieve self-sufficiency in food requirements and respond effectively to any shortage in food supply from abroad as a result of the Russia-Ukraine war
- High cost of production (labour, transport, fertiliser, seeds and animal feed)
- Adverse climatic conditions and impact of climate change
- Ageing workforce and labour shortage
- Bringing back abandoned lands for agricultural purposes
- Land use management

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Increase food security	<ul style="list-style-type: none"> ▪ Adopt climate resilient agriculture focusing on sheltered farming systems and hydroponics ▪ Introduce high yielding, high value produce and better performing varieties ▪ Improve productivity through the use of modern eco-friendly farming practices, adoption of good agricultural practices and certification ▪ Expand facilities for production of seeds and breeding stock to ensure continued local production ▪ Develop additional dedicated bee reserve zones and provide specialised training for potential bee keepers ▪ Bring more abandoned land back into agriculture, breeding and agro-forestry ▪ Reinforce Veterinary Services and improve animal care ▪ Sensitise and increase awareness on the importance of consuming local produce ▪ Operationalise the National Wholesale Market
Increase the resilience of the cane industry	<ul style="list-style-type: none"> ▪ Adopt high yielding varieties to increase sugar production ▪ Increase the production of special sugar under Fairtrade, organic and other related labels with a view to obtaining higher premium prices and increase producers' revenue ▪ Diversify sugar export markets to reduce over-reliance on European Union markets ▪ Support smallholders to enable their transition towards land consolidation and investing in high-tech farming
Smarter agricultural land use	<ul style="list-style-type: none"> ▪ Consolidate the centralised land data bank to ensure optimal utilisation of prime agricultural lands ▪ Invest in High-Tech Farming ▪ Adopt Disruptive Agricultural Technologies to address agricultural challenges

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

Improve quarantine activities and phytosanitary border controls	<ul style="list-style-type: none"> ▪ Strengthen quarantine surveillance activities and phytosanitary border controls related to import and export inspections including laboratory diagnostic capacities ▪ Enhance on-field surveillance for animal diseases, crop pests and vectors, as well as certification methodologies
Promote forest health and preserve biodiversity	<ul style="list-style-type: none"> ▪ Undertake forest rehabilitation to optimise forest ecosystem services for soil and water conservation and rich biodiversity from invasive species ▪ Enhance forests and national parks through restoration and reforestation programmes and protect the unique flora and fauna

IV. Key Deliverables and Key Performance Indicators

Outcome				
Improved food security level with increased local production of all non-sugar crops (food crops, vegetables, fruits) and livestock				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Increased local production of food crops ² (tonnes)	115,000 (2021)	>120,000	>130,000	>150,000

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
FAREI	Promote climate resilient/protected culture	Production under protected culture (tonnes)	15,000	16,500	18,000	19,500
Mauritius Cane Industry Authority	Aggressive marketing strategy geared towards increasing exports of value-added sugar	Exports of Special sugars (tonnes)	145,000	150,000	160,000	170,000
	Implement Cane Replantation Scheme	Extent of land replanted annually under the Cane Replantation Programme ³ (Ha)	370	1,600	1,600	1,600

² Including crop production under sheltered farming and hydroponics

³ Targets include cane replantation programme under DBM

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Agricultural Marketing Board	Encourage local production of strategic crops	Operationalisation of the National Wholesale Market	-	Dec 2022	-	-
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea production (tonnes)	1,550	1,600	1,650	1,700
Entomology Division	Promotion of Apiculture	Volume of honey produced (tonnes)	30	35	40	50
Horticulture Division	Increase availability of local seeds	Volume of seeds produced under Quality Declared Seeds (Kg)	180	540	600	700
Small Farmers Welfare Fund	Provide support to small farmers	Area under Agricultural land mechanization support (arpents)	1,200	3,000	3,000	3,000
Livestock Division	Supply of breeding stock (combination of Cattle, Goat, Sheep)	Number of calves, lambs and goat kids produced	90	200	350	550
Forestry service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	57	100	100	100

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	128	49%	51%
Support (Salary <Rs 47,000)	1,513	72%	28%
Overall	1,644	70%	30%

CISD Figures – May 2022

Staff in main Statutory Bodies /Public Bodies	Number	Male	Female
Food and Agricultural Research and Extension Institute	513	72%	28%
Mauritius Cane Industry Authority	498	86%	14%
Irrigation Authority	180	88%	12%
Agricultural Marketing Board	182	76%	24%
Small Farmers Welfare Fund	27	52%	48%

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 13-4: TOTAL EXPENDITURE		2,290,000	2,410,000	2,388,000	2,383,000
Recurrent Expenditure		1,971,600	2,068,000	2,096,900	2,109,400
21	Compensation of Employees	718,965	765,140	798,540	811,040
22	Goods and Services	175,670	191,310	191,810	191,810
25	Subsidies	158,800	84,300	84,300	84,300
26	Grants	490,465	602,250	597,250	597,250
28	Other Expense	427,700	425,000	425,000	425,000
Capital Expenditure		318,400	342,000	291,100	273,600
26	Grants	143,300	136,900	119,000	107,500
28	Other Expense	105,000	95,500	95,500	95,500
31	Acquisition of Non-Financial Assets	70,100	109,600	76,600	70,600

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 13-401: General	168,200	181,500	186,200	188,600
Sub-Head 13-402: Competitiveness of the Sugarcane Sector	714,700	660,600	628,300	615,000
Sub-Head 13-403: Development of Non Sugar (Crop) Sector	834,400	884,500	881,900	888,700
Sub-Head 13-404: Livestock Production and Development	322,900	400,600	387,300	383,300
Sub-Head 13-405: Forests	166,300	173,300	180,700	183,000
Sub-Head 13-406: National Parks and Conservation Service	83,500	109,500	123,600	124,400
TOTAL	2,290,000	2,410,000	2,388,000	2,383,000

Sub-Head 13-401: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		167,000	178,000	181,700	184,100
21	Compensation of Employees	133,400	148,500	152,200	154,600
21110	Personal Emoluments	116,750	127,050	130,750	133,150
.001	Basic Salary	95,908	107,230	110,830	113,030
.002	Salary Compensation	4,420	2,320	2,320	2,320
.004	Allowances	2,000	2,200	2,200	2,200

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.005	Extra Assistance	1,500	2,200	2,200	2,200
.006	Cash in lieu of Leave	4,500	4,500	4,500	4,500
.009	End-of-year Bonus	8,422	8,600	8,700	8,900
21111	Other Staff Costs	15,150	19,950	19,950	19,950
.002	Travelling and Transport	9,200	13,100	13,100	13,100
.100	Overtime	5,500	6,400	6,400	6,400
.200	Staff Welfare	450	450	450	450
21210	Social Contributions	1,500	1,500	1,500	1,500
.001	Contribution to the National Savings Fund	1,500	1,500	1,500	1,500
22	Goods and Services	33,600	29,500	29,500	29,500
22010	Cost of Utilities	4,160	4,160	4,160	4,160
22020	Fuel and Oil	300	300	300	300
22030	Rent	17,000	17,000	17,000	17,000
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	850	850	850	850
22060	Maintenance	2,200	2,200	2,200	2,200
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	1,035	1,035	1,035	1,035
22120	Fees	1,735	2,135	2,135	2,135
22130	Studies and Surveys	4,500	-	-	-
	<i>of which</i>				
.001	Studies - Sugar Cane Sector (World Bank)	4,500	-	-	-
22900	Other Goods and Services	970	970	970	970
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		1,200	3,500	4,500	4,500
31	Acquisition of Non-Financial Assets	1,200	3,500	4,500	4,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	3,000	4,000	4,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	500	500	500
TOTAL		168,200	181,500	186,200	188,600

Sub-Head 13-402: Competitiveness of the Sugar Cane Sector

Recurrent Expenditure		583,000	559,000	554,000	554,000
21	Compensation of Employees	13,330	9,330	9,330	9,330
21110	Personal Emoluments	12,180	8,030	8,030	8,030
.001	Basic Salary	10,115	6,730	6,730	6,730
.002	Salary Compensation	600	200	200	200
.006	Cash in lieu of Leave	550	500	500	500
.009	End-of-year Bonus	915	600	600	600
21111	Other Staff Costs	950	1,100	1,100	1,100
.002	Travelling and Transport	950	1,100	1,100	1,100
21210	Social Contributions	200	200	200	200
.001	Contribution to the National Savings Fund	200	200	200	200
22	Goods and Services	170	170	170	170
22900	Other Goods and Services	170	170	170	170

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
25	Subsidies	57,000	-	-	-
25210	Non-Financial Private Enterprises				
.023	Fertilizer Scheme for Sugarcane Planters	57,000	-	-	- <i>f(1)</i>
26	Grants	126,000	152,000	147,000	147,000
26210	Contribution to International Organisations	-	1,000	1,000	1,000
.210	Contribution to International Sugar Organisation (ISO)	-	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.028	Irrigation Authority	126,000	151,000	146,000	146,000
	<i>of which</i>				
	<i>Maintenance of Irrigation Network</i>	-	5,000	-	-
28	Other Expense	386,500	397,500	397,500	397,500
28212	Transfers to Households	22,000	-	-	-
.030	Payment to Planters - Sugar Cane Sustainability Fund	-	-	-	- <i>f(1)</i>
.034	SIFB: Compensation for Insurance Premium to Small Planters	22,000	-	-	- <i>f(1)</i>
28213	Transfers to Non-Financial Public Corporations				
.021	Mauritius Cane Industry Authority	364,500	397,500	397,500	397,500
	<i>of which</i>				
	<i>(a) Operating Expenses</i>	330,000	380,000	380,000	380,000
	<i>(b) Certification and Accreditation to Sustainability Labels (Bonsucro)</i>	2,500	2,500	2,500	2,500
	<i>(c) Sugar Cane Transport Cost</i>	32,000	10,000	10,000	10,000
	<i>(d) Training of planters on Organic Agriculture</i>	-	5,000	5,000	5,000
Capital Expenditure		131,700	101,600	74,300	61,000
26	Grants	54,700	46,600	19,300	6,000
26323	Extra-Budgetary Units				
.028	Irrigation Authority	54,700	46,600	19,300	6,000
	<i>of which</i>				
	<i>(a) Supporting Climate Smart Agriculture for smallholders (EU funded)</i>	35,000	29,700	4,300	-
	<i>(b) Irrigation Projects (Improvement/Maintenance of Irrigation System)</i>	7,500	10,000	15,000	6,000
	<i>(c) Replacement of Filter Plant</i>	17,500	17,500	6,900	-
28	Other Expense	77,000	55,000	55,000	55,000
28223	Non-Financial Public Corporation				
.021	Mauritius Cane Industry Authority	47,000	-	-	-
	<i>of which</i>				
	<i>(a) Land Mechanisation Service - Renewal of tractor fleet</i>	32,000	-	-	-
	<i>(b) Acquisition of Harvesters and In-fielders</i>	15,000	-	-	-
28225	Transfers to Private Enterprises				
.014	Accompanying Measures to restore Abandoned Cane Lands (Cane Replantation Scheme)	30,000	55,000	55,000	55,000
TOTAL		714,700	660,600	628,300	615,000

f(1): As from FY 2022-2023, provision made under the National Resilience Fund

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Sub-Head 13-403: Development of Non Sugar (Crop) Sector

Rs 000

Recurrent Expenditure		700,300	757,700	772,200	777,200
21	Compensation of Employees	263,600	283,470	297,970	302,970
21110	Personal Emoluments	237,500	252,370	266,870	271,870
.001	Basic Salary	196,200	217,070	231,370	236,170
.002	Salary Compensation	12,400	6,300	6,300	6,300
.004	Allowances	1,700	1,800	1,800	1,800
.006	Cash in Lieu of Leave	9,000	8,500	8,500	8,500
.009	End-of-year Bonus	18,000	18,500	18,700	18,900
.011	Redeployment of Ex-Parastatal Employees to Government	200	200	200	200
21111	Other Staff Costs	22,000	27,000	27,000	27,000
.002	Travelling and Transport	22,000	27,000	27,000	27,000
21210	Social Contributions	4,100	4,100	4,100	4,100
.001	Contribution to the National Savings Fund	4,100	4,100	4,100	4,100
22	Goods and Services	70,300	77,265	77,265	77,265
22010	Cost of Utilities	8,200	10,000	10,000	10,000
22020	Fuel and Oil	5,000	5,500	5,500	5,500
22030	Rent	500	300	300	300
22040	Office Equipment and Furniture	185	250	250	250
22050	Office Expenses	250	300	300	300
22060	Maintenance	15,700	17,400	17,400	17,400
22070	Cleaning Services	120	120	120	120
22090	Security	23,000	23,500	23,500	23,500
22100	Publications and Stationery	400	400	400	400
22120	Fees	1,080	830	830	830
	<i>of which</i>				
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	250	-	-	-
.028	Fees for Laboratory Test / Food Technology	500	500	500	500
22140	Medical Supplies, Drugs and Equipment	1,000	1,900	1,900	1,900
22150	Scientific and Laboratory Equipment and Supplies	3,600	4,000	4,000	4,000
22900	Other Goods and Services	11,265	12,765	12,765	12,765
	<i>of which</i>				
	<i>(a) Green Agricultural Certification / Certification of fresh Agricultural Produce (Mauritius Standard Bureau)</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(b) Miscellaneous</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(c) Salon de L'Agriculture</i>	<i>-</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
25	Subsidies	63,300	65,300	65,300	65,300
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	800	800	800	800
.009	Fruit Growers (Litchi and Banana)	10,000	-	-	- f(1)
.011	Crop Producers (Compost)	1,000	1,000	1,000	1,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	6,000	6,000	6,000	6,000
.013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000	-	-	- f(1)
.017	Scheme to Encourage Use of Bio Fertilizers (including zero-based natural farming)	1,000	12,000	12,000	12,000
.018	Scheme for Acquisition of CCTV Cameras (including Solar-Powered Cameras for planters/Bee-keepers)	1,000	2,000	2,000	2,000
.020	Fruit Fly Suppression with Environment Friendly Techniques	500	6,000	6,000	6,000
.021	Development of Household Micro Gardens	5,000	5,000	5,000	5,000
.022	Crop Loss Compensation Scheme	16,000	-	-	- f(2)
.024	Land Mechanisation Support Scheme	5,000	6,500	6,500	6,500
.026	Scheme for Purchase of Equipment by Agro-Entrepreneurs (Including mini electrical tea harvester and solar powered cold rooms)	12,000	10,000	10,000	10,000
.027	Micro-Propagation/Seed Production Scheme	-	6,000	6,000	6,000
.028	Purchase of Quality Planting Material Scheme	-	5,000	5,000	5,000
.029	Fruit Ripening Scheme	-	5,000	5,000	5,000
26	Grants	263,100	313,665	313,665	313,665
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	360	360	360
.079	Food and Agricultural Organisation	2,300	2,500	2,500	2,500
.081	International Centre for Genetic Engineering and Biotechnology	205	225	225	225
.083	International Plant and Soil Analytical Exchange	200	225	225	225
.086	FAPAS Programme UK	10	15	15	15
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35	40	40	40
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI) of which	242,500	288,300	288,300	288,300
	(a) Operating Expenses	242,000	287,800	287,800	287,800
	(b) Chemical Free Bio-Foods Promotion/Farming	500	500	500	500
.084	Small Farmers Welfare Fund of which	17,500	22,000	22,000	22,000
	(a) Digitalisation Project	-	1,000	1,000	1,000
	(b) Farmers Excellence Award Scheme	-	1,000	1,000	1,000

f(1): As from FY 2022-2023, provision made under the National Resilience Fund

f(2): Provision now made under item "28215004: Planters Protection Scheme" of this Sub-Head

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense		40,000	18,000	18,000	18,000
28215	Transfers to Private Enterprises					
.003	Sheltered Farming (including subsidy on sheltered unit nets)		30,000	-	-	- <i>f(1)</i>
.004	Planters Protection Scheme		-	10,000	10,000	10,000
.008	Accompanying Measures - Non Sugar Activities (Tea)		10,000	7,000	7,000	7,000
.012	Organic Farming (National Organic Office)		-	1,000	1,000	1,000
Capital Expenditure			134,100	126,800	109,700	111,500
26	Grants	Project Value Rs 000	82,600	78,300	91,200	93,000
26323	Extra-Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		82,600	78,300	91,200	93,000
	(a) Extension of Head Office & other Minor Works	42,000	12,000	8,000	4,500	4,000
	(b) Production and Marketing Information System		700	700	700	700
	(c) Crop Research and Protection		500	1,500	1,500	1,500
	(d) Training Young Agro-Entrepreneurship		1,500	1,500	1,500	1,500
	(e) Specialised Bio-Farm Unit	58,500	200	8,000	15,000	22,000
	(f) Promotion of Macadamia Nut		500	500	500	500
	(g) Climate Smart Water Saving Techniques		1,000	1,000	1,000	1,000
	(h) Cultural Practice for production of Chrysanthemum		200	500	500	500
	(i) Extending Fruit Varieties and Species		1,000	500	500	500
	(j) Development – Smart Innovation through Research in Agriculture(DeSIRA) Initiative (EU Funded)	150,000	60,000	38,100	35,000	40,800
	(k) Upgrading of Nursery Facilities at Richelieu	12,000	4,000	7,000	5,000	-
	(l) Extension Office in Rodrigues	3,500	1,000	1,000	500	-
	(m) Extension of Research & Training Facilities, FAREI	55,000	-	10,000	25,000	20,000
28	Other Expense		14,000	14,500	14,500	14,500
28225	Transfers to Private Enterprises					
.006	Capital Transfers (Foodcrop)		14,000	14,500	14,500	14,500
	(a) Land preparation and Agricultural Infrastructure Development Project		8,000	3,000	3,000	3,000
	(b) Tea Nursery project/Rehabilitation of Tea Plantation		5,000	10,500	10,500	10,500
	(c) Rainwater Harvesting		1,000	1,000	1,000	1,000

f(1): As from FY 2022-2023, provision made under the National Resilience Fund

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	37,500	34,000	4,000	4,000
31112	Non-Residential Buildings		30,000	30,000	-	-
.022	Construction of a National Wholesale Market	450,000	30,000	30,000	-	-
31122	Other Machinery and Equipment		7,000	3,000	3,000	3,000
.804	Acquisition of Laboratory Equipment		1,500	1,500	1,500	1,500
.831	Acquisition of Agricultural Tractors		4,000	-	-	-
.999	Acquisition of Other Machinery and Equipment		1,500	1,500	1,500	1,500
31133	Furniture, Fixtures and Fittings		500	1,000	1,000	1,000
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Labs)		500	1,000	1,000	1,000
TOTAL			834,400	884,500	881,900	888,700

Sub-Head 13-404: Livestock Production and Development

Recurrent Expenditure		289,900	323,100	328,300	330,300
21	Compensation of Employees	114,600	119,890	124,590	126,590
21110	Personal Emoluments	102,100	105,790	110,490	112,490
.001	Basic Salary	79,300	84,690	89,290	91,190
.002	Salary Compensation	4,100	2,400	2,400	2,400
.004	Allowances	3,000	3,100	3,100	3,100
.005	Extra Assistance	5,000	5,000	5,000	5,000
.006	Cash in Lieu of Leave	3,500	3,300	3,300	3,300
.009	End-of-year Bonus	7,200	7,300	7,400	7,500
21111	Other Staff Costs	11,000	12,500	12,500	12,500
.002	Travelling and Transport	11,000	12,500	12,500	12,500
21210	Social Contributions	1,500	1,600	1,600	1,600
.001	Contribution to the National Savings Fund	1,500	1,600	1,600	1,600
22	Goods and Services	45,500	54,210	54,710	54,710
22010	Cost of Utilities	5,675	5,850	5,850	5,850
22020	Fuel and Oil	1,600	1,800	1,800	1,800
22040	Office Equipment and Furniture	150	400	400	400
22050	Office Expenses	200	200	200	200
22060	Maintenance	3,925	5,300	5,300	5,300
22090	Security	9,000	10,200	10,200	10,200
22100	Publications and Stationery	195	220	220	220
22120	Fees	1,570	1,660	1,660	1,660
22130	Studies and Surveys	500	500	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	2,125	3,030	3,030	3,030
22150	Scientific and Laboratory Equipment and Supplies	4,450	5,500	5,500	5,500

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services		16,110	19,550	19,550	19,550
	<i>of which</i>					
.017	Control of Animal Pests		2,000	2,000	2,000	2,000
.027	Animal Feed		12,000	15,000	15,000	15,000
25	Subsidies					
25110	Non-Financial Public Corporations		18,000	19,000	19,000	19,000
.003	Mauritius Meat Authority		18,000	19,000	19,000	19,000
25210	Non-Financial Private Enterprises		20,500	-	-	-
.001	Subsidies-Incentives for Livestock (<i>Animal feed</i>)		20,000	-	-	-
.015	Incentives for Milk Production		500	-	-	-
26	Grants		90,100	120,500	120,500	120,500
26210	Contribution to International Organisations					
.080	Office International des Epizooties		2,100	4,000	4,000	4,000
26313	Extra-Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		73,000	98,500	98,500	98,500
.110	Mauritius Society for Animal Welfare		15,000	18,000	18,000	18,000
28	Other Expense		1,200	9,500	9,500	9,500
28211	Transfers to Non-Profit Institutions		200	500	500	500
.029	Veterinary Council		200	500	500	500
28215	Transfers to Private Enterprises					
.008	Accompanying Measures - Non Sugar Activities (<i>Bee Keeping</i>)		-	5,000	5,000	5,000
.009	Accompanying Measures for the Livestock Sector		1,000	4,000	4,000	4,000
Capital Expenditure			33,000	77,500	59,000	53,000
26	Grants	Project Value Rs 000	6,000	10,000	6,500	6,500
26323	Extra-Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		6,000	10,000	6,500	6,500
	<i>(a) Research on Livestock</i>		500	1,500	1,000	1,000
	<i>(b) Implementation of Development Plan for Belle Mare Station</i>		8,000	1,000	1,000	1,000
	<i>(c) Silvopastoral Livestock Production at Petit Merlo</i>		5,500	3,000	-	-
	<i>(d) Fodder Development</i>		2,000	4,500	4,500	4,500
28	Other Expense		14,000	26,000	26,000	26,000
28225	Transfers to Private Enterprises					
.007	Capital Transfers (Livestock)		14,000	26,000	26,000	26,000
	<i>of which</i>					
	<i>(a) Livestock Development Scheme</i>		-	13,000	13,000	13,000
	<i>(b) Cattle Breeders Scheme</i>		2,500	-	-	-
	<i>(c) Pasture Development Scheme</i>		1,000	-	-	-
	<i>(d) Goat/Sheep/Pig Breeder Scheme</i>		4,000	-	-	-

f(1): As from FY 2022-2023, provision made under the National Resilience Fund

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22090	Security	5,250	5,250	5,250	5,250
22100	Publications and Stationery	130	150	150	150
22120	Fees	100	2,120	2,120	2,120
22900	Other Goods and Services	2,805	3,320	3,320	3,320
26	Grants	65	75	75	75
26210	Contribution to International Organisations				
.062	Contribution to UN Convention to Combat Drought and Desertification	50	55	55	55
.089	Contribution to Commonwealth Forestry Association	15	20	20	20
Capital Expenditure		2,700	2,700	2,700	2,700
31	Acquisition of Non-Financial Assets	2,700	2,700	2,700	2,700
31111	Dwellings				
.001	Construction of Quarters and Barracks	500	500	500	500
31113	Other Structures				
.014	Landscaping Works - Motorway/Public Roads	200	200	200	200
31131	Cultivated Assets				
.401	Improvement of Cultivated Assets	1,500	1,500	1,500	1,500
31410	Non-Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	500	500	500	500
TOTAL		166,300	173,300	180,700	183,000

Sub-Head 13-406: National Parks and Conservation Service

Recurrent Expenditure		67,800	79,600	82,700	83,500
21	Compensation of Employees	43,200	49,690	52,790	53,590
21110	Personal Emoluments	36,450	41,340	44,440	45,240
.001	Basic Salary	28,050	33,140	36,140	36,840
.002	Salary Compensation	1,800	1,400	1,400	1,400
.004	Allowances	600	700	700	700
.005	Extra Assistance	2,200	2,200	2,200	2,200
.006	Cash in lieu of leave	1,300	1,300	1,300	1,300
.009	End-of-year Bonus	2,500	2,600	2,700	2,800
21111	Other Staff Costs	6,200	7,800	7,800	7,800
.002	Travelling and Transport	6,200	7,800	7,800	7,800
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
22	Goods and Services	13,400	13,900	13,900	13,900
22010	Cost of Utilities	850	1,050	1,050	1,050
22020	Fuel and Oil	525	725	725	725
22040	Office Equipment and Furniture	50	80	80	80
22050	Office Expenses	65	70	70	70
22060	Maintenance	540	605	605	605
22070	Cleaning Services	1,400	1,400	1,400	1,400
22090	Security	8,700	8,700	8,700	8,700
22100	Publications and Stationery	60	60	60	60
22120	Fees	10	10	10	10

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	1,200	1,200	1,200	1,200
26	Grants	11,200	16,010	16,010	16,010
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	70	75	75	75
.090	Wetland (Ramsar) Convention	110	110	110	110
.091	African Eurasian Water Bird Agreement (AEWA)	100	100	100	100
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	60	65	65	65
.093	International Union for the Conservation of Nature	765	765	765	765
.094	Convention on Migratory Species of Animals (CMS)	40	40	40	40
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55	55	55	55
26313	Extra-Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	10,000	14,800	14,800	14,800
Capital Expenditure		15,700	29,900	40,900	40,900
26	Grants	-	2,000	2,000	2,000
26323	Extra-Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	-	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	15,700	27,900	38,900	38,900
31113	Other Structures				
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	1,000	500	500	500
.016	Construction/Renovation of Visitors' Centre/Field Research Station	500	200	200	200
31122	Other Machinery and Equipment	500	200	200	200
.999	Acquisition of Other Machinery and Equipment	500	200	200	200
31410	Non-Produced Assets				
.401	Rehabilitation of Nature Reserves <i>of which</i>	3,700	3,000	3,000	3,000
	<i>(a) Gerard Durrell Wildlife Sanctuary</i>	<i>500</i>	<i>300</i>	<i>300</i>	<i>300</i>
	<i>(b) Pink Pigeon release sites at Black River & Petrin</i>	<i>500</i>	<i>300</i>	<i>300</i>	<i>300</i>
	<i>(c) Implementation of Islet Management Plan</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(d) Round Island Restoration</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(e) Conservation Management Areas</i>	<i>500</i>	<i>200</i>	<i>200</i>	<i>200</i>
	<i>(f) Construction of release cages for Pink Pigeon at Bras D'Eau National Park</i>	<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>
.408	Mauritius from Ridge to Reef (EU Funded)	10,000	24,000	35,000	35,000
TOTAL		83,500	109,500	123,600	124,400

VOTE 13-4: Ministry of Agro-Industry and Food Security - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 13-4: Ministry of Agro-Industry and Food Security		2,103	2,105
Sub-Head 13-401: General		274	294
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	4	4
3	Assistant Permanent Secretary	7	7
4	Chief Agricultural Policy and Programme Development Officer	1	1
5	Senior Agricultural Policy and Programme Development Officer	1	1
6	Agricultural Policy and Programme Development Officer	1	1
7	Principal Scientific Officer	1	1
8	Senior Scientific Officer	-	-
9	Senior Agricultural Analyst	1	1
10	Agricultural Superintendent	1	1
11	Agricultural Executive Assistant (<i>Personal</i>)	1	1
12	Agricultural Technician (<i>Personal</i>)	1	1
13	Manager, Financial Operations	1	1
14	Assistant Manager, Financial Operations	3	3
15	Principal Financial Operations Officer Financial Operations Officer/Senior Financial Operations Officer <i>formerly</i>	1	1
16	<i>Financial Officer/Senior Financial Officer</i>	4	3
17	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	4	4
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	3	3
20	Principal Procurement and Supply Officer	3	3
21	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
22	Assistant Procurement and Supply Officer	7	7
23	Manager, Internal Control	1	1
24	Principal Internal Control Officer	-	1
25	Internal Control Officer/Senior Internal Control Officer	3	3
26	Manager, Human Resources	2	2
27	Assistant Manager, Human Resources	3	3
28	Senior Human Resource Executive	3	3
29	Human Resource Executive	5	5
30	Office Management Executive	4	4
31	Office Management Assistant	22	22
32	Higher Executive Officer (<i>Personal</i>)	1	1
33	Office Supervisor	4	4
34	Management Support Officer	101	125
35	Confidential Secretary	5	5
36	Senior Word Processing Operator	1	2
37	Word Processing Operator	9	9
38	Higher Executive Officer (Ex-Tea Board)	1	1
39	Office Clerk (<i>Personal</i>)	5	4
40	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	2
41	Agricultural Clerk (<i>Personal</i>)	10	9

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
42	Confidential Secretary (Ex-Tea Board)	1	-
43	Clerk/Word Processing Operator (Ex-Tea Board)	1	1
44	Agricultural Support Officer/Senior Agricultural Support Officer	2	-
45	Visual Artist (Graphics)	1	1
46	Receptionist/Telephone Operator	1	1
47	Field Assistant (<i>Personal</i>)	1	-
48	Head Office Auxiliary	3	3
49	Office Auxiliary/Senior Office Auxiliary	17	19
50	Office Attendant (Ex-Tobacco Board) (<i>Personal</i>)	2	2
51	Office Attendant (Ex-SPI)	1	1
52	Driver (Ordinary vehicles up to 5 tonnes)	2	2
53	Stores Attendant	7	7
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		30	19
1	Senior Technical Officer (<i>Personal</i>)	5	-
2	Agricultural Office Assistant <i>formerly Office Assistant (Personal)</i>	23	19
3	Office Auxiliary/Senior Office Auxiliary	2	-
Sub-Head 13-403: Development of Non Sugar (Crop) Sector		874	860
1	Director, Agricultural Services	1	1
2	Deputy Director, Agricultural Services	1	1
3	Assistant Director, Agricultural Services	1	1
4	Principal Agricultural Engineer	1	1
5	Senior Agricultural Engineer	1	1
6	Agricultural Engineer	2	2
7	Agricultural Engineer (Ex-SPI)	1	1
8	Pre-Registration Trainee Agricultural Engineer	1	1
9	Principal Scientific Officer	7	7
10	Senior Scientific Officer	2	3
11	Scientific Officer	30	33
12	Herbarium Officer (Ex-SPI)	1	1
13	Senior Agricultural Superintendent	1	1
14	Agricultural Superintendent	8	6
15	Senior Technical Officer (Ex-Tobacco Board)	1	1
16	Technical Officer (Ex-Tea Board)	1	1
17	Senior Technical Design Officer	2	2
18	Technical Design Officer	4	4
19	Trainee Technical Design Officer	-	-
20	Apicultural Officer	2	2
21	Agricultural Support Officer/Senior Agricultural Support Officer	68	68
22	Technical Assistant (Ex-SPI)	5	5
23	Technical Assistant (Ex-Tobacco Board)	1	1
24	Transport Superintendent	1	-
25	Head Survey Field Worker	2	2
26	Survey Field Worker/Senior Survey Field Worker	6	6
27	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	4	4
28	Office Management Executive	1	1

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
29	Office Management Assistant	1	1
30	Management Support Officer	34	34
31	Confidential Secretary	2	2
32	Word Processing Operator	4	4
33	Agricultural Clerk (<i>Personal</i>)	7	4
34	Office Clerk (<i>Personal</i>)	7	6
35	Senior Receptionist/Telephone Operator	1	1
36	Receptionist/Telephone Operator	5	5
37	Workshop Supervisor	-	-
38	Chief Motor Mechanic	2	2
39	Motor Mechanic	7	7
40	Chief Blacksmith	1	-
41	Blacksmith	-	-
42	Chief Cabinet Maker	1	1
43	Cabinet Maker	1	1
44	Chief Welder	1	1
45	Welder	3	3
46	Welder (Ex-SPI)	1	1
47	Chief Mason	1	1
48	Mason	6	6
49	Chief Carpenter	1	1
50	Carpenter	2	2
51	Senior Laboratory Auxiliary	3	3
52	Laboratory Auxiliary	26	26
53	Laboratory Auxiliary (Ex-SPI)	1	1
54	Head Office Auxiliary	1	1
55	Office Auxiliary/Senior Office Auxiliary	16	15
56	Office Attendant (Ex-Tea Board)	1	1
57	Field Supervisor	16	16
58	Leading Hand/Senior Leading Hand (<i>Personal</i>)	3	1
59	Foreman	3	3
60	Head Gardener/Nursery Attendant	3	3
61	Senior Gardener/Nursery Attendant	15	15
62	Gardener/Nursery Attendant	55	55
63	General Worker Gardener (Ex-SPI)	3	3
64	Driver (Mechanical Unit)	2	2
65	Driver (Heavy vehicles above 5 tonnes)	10	10
66	Driver (Ordinary vehicles up to 5 tonnes)	29	29
67	Driver (Ordinary vehicles up to 5 tonnes) (Ex-Tea Board)	2	2
68	Print Finishing/Book Binding Operator (<i>on roster</i>) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
69	Agricultural Implement Operator	3	3
70	Automobile Electrician	1	1
71	Painter	3	2
72	Turner and Machinist	1	1

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
73	Coach Painter	1	1
74	Sailmaker	1	1
75	Upholsterer	2	1
76	Plumber and Pipe Fitter	3	3
77	Fitter	3	3
78	Vulcaniser	3	3
79	Incinerator Operator	3	3
80	General Assistant (<i>Personal</i>)	7	7
81	Irrigation Operator (<i>on roster</i>)	7	7
82	Operator Pumping Station	4	4
83	Plant and Equipment Operator	1	1
84	Insecticide Sprayer Operator	92	92
85	Toolskeeper	1	1
86	Surveillant <i>formerly Security Guard</i>	3	2
87	Surveillant (Ex SPI) <i>formerly Security Guard (Ex SPI)</i>	2	2
88	Tradesman's Assistant	16	16
89	Maintenance Handy Worker (<i>Personal</i>)	1	-
90	Stores Attendant	29	29
91	Lorry Loader	12	12
92	Sanitary Attendant	16	16
93	General Development Worker (<i>Personal</i>)	5	3
94	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	7	6
95	General Development Worker (formerly Warehouse Worker - Ex-Tobacco Board)	3	3
96	Handy Worker (Special Class) (<i>New</i>)	-	-
97	General Worker	210	210
Sub-Head 13-404: Livestock Production and Development		280	276
1	Assistant Director, Livestock and Veterinary	-	1
2	Principal Veterinary Officer	1	1
3	Senior Veterinary Officer	6	6
4	Veterinary Officer	15	15
5	Principal Scientific Officer	2	2
6	Senior Scientific Officer	1	1
7	Scientific Officer	10	10
8	Agricultural Superintendent	3	2
9	Agricultural Support Officer/Senior Agricultural Support Officer	24	26
10	Senior Laboratory Technologist	1	1
11	Laboratory Technologist	6	6
12	Animal Care Officer <i>formerly Animal Control Officer</i>	5	5
13	Sales Officer/Senior Sales Officer, Agricultural Extension Shop	21	18
14	Office Management Assistant	1	1
15	Management Support Officer	7	7
16	Agricultural Clerk (<i>Personal</i>)	3	2
17	Word Processing Operator	2	2
18	Senior Laboratory Auxiliary	2	2
19	Laboratory Auxiliary	13	13

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
20	Office Auxiliary/Senior Office Auxiliary	2	3
21	Foreman	1	1
22	Field Supervisor	1	1
23	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	-
24	Incinerator Operator	3	3
25	Mason	1	1
26	Carpenter	1	1
27	Driver (Heavy vehicles above 5 tonnes)	1	1
28	Driver (<i>on shift</i>)	4	4
29	Forklift Driver	2	2
30	Driver (Ordinary vehicles up to 5 tonnes)	11	11
31	Senior Livestock Attendant <i>formerly Senior Stockman</i>	10	10
32	Livestock Attendant (<i>on roster</i>) <i>formerly Stockman (on roster)</i>	58	58
33	Hatchery Operator	6	6
34	Agricultural Implement Operator	1	1
35	Plumber and Pipe Fitter	1	1
36	Insecticide Sprayer Operator	3	3
37	Operator, Pumping Station	1	1
38	Surveillant <i>formerly Security Guard</i>	2	2
39	Factory Operative Assistant (<i>Personal</i>)	12	10
40	Stores Attendant	6	6
41	Gardener/Nursery Attendant	2	2
42	Tradesman's Assistant	-	-
43	Sanitary Attendant	7	7
44	Lorry Loader	6	6
45	General Development Worker (<i>Personal</i>)	1	1
46	General Worker	13	13
Sub-Head 13-405: Forests		520	519
1	Conservator of Forests	1	1
2	Deputy Conservator of Forests	1	1
3	Assistant Conservator of Forests/Senior Assistant Conservator of Forests	2	3
4	Divisional Forest Officer	3	3
5	Chief Forest Conservation and Enforcement Officer	8	8
6	Principal Forest Conservation and Enforcement Officer	12	12
7	Senior Forest Conservation and Enforcement Officer	28	28
8	Forest Conservation and Enforcement Officer	57	57
9	Scientific Officer	-	1
10	Technical Design Officer	1	-
11	Trainee Technical Design Officer	-	1
12	Office Management Assistant	1	1
13	Management Support Officer	14	14
14	Agricultural Clerk (<i>Personal</i>)	4	2
15	Confidential Secretary	1	1
16	Senior Word Processing Operator	1	-
17	Word Processing Operator	2	2

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
18	Receptionist/Telephone Operator	1	1
19	Head Office Auxiliary	1	1
20	Office Auxiliary/Senior Office Auxiliary	5	5
21	Head Survey Field Worker	1	1
22	Survey Field Worker/Senior Survey Field Worker	7	7
23	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1
24	Senior Field Supervisor	-	-
25	Field Supervisor	6	6
26	Head Gardener/Nursery Attendant	8	8
27	Senior Gardener/Nursery Attendant	9	12
28	Gardener/Nursery Attendant	20	20
29	Chief Mason	-	-
30	Mason	2	2
32	Driver (Heavy vehicles above 5 tonnes)	7	7
33	Driver (Ordinary vehicles up to 5 tonnes)	9	9
34	Motor Mechanic	-	-
35	Carpenter	-	-
36	Painter	1	1
37	Woodcutter	21	21
38	Surveillant <i>formerly Security Guard</i>	3	1
39	Surveillant (Ex-SPI) <i>formerly Security Guard (Ex-SPI)</i>	2	2
40	Insecticide Sprayer Operator	6	6
41	Tradesman's Assistant	6	6
42	Lorry Loader	21	21
43	Sanitary Attendant	1	1
44	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	15	14
45	General Worker	231	231
Sub-Head 13-406: National Parks and Conservation Service		125	137
1	Director, National Parks and Conservation Service	1	1
2	Deputy Director, National Parks and Conservation Service	-	1
3	Senior Scientific Officer (Conservation)	1	1
4	Scientific Officer (Conservation)	5	7
5	Technical Officer/Senior Technical Officer (Conservation)	14	14
6	Senior Park Ranger	2	2
7	Park Ranger	7	7
8	Assistant Park Ranger	6	11
9	Office Management Assistant	1	1
10	Management Support Officer	4	4
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Receptionist/Telephone Operator	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
15	Ticket/Sales Officer (<i>Personal</i>)	1	1
16	Driver (Ordinary vehicles up to 5 tonnes)	2	4
17	Field Supervisor	4	4

VOTE 13-4: Ministry of Agro-Industry and Food Security - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
18	Senior Gardener/Nursery Attendant	-	1
19	Gardener/Nursery Attendant	4	4
20	Insecticide Sprayer Operator	1	1
21	Livestock Attendant (<i>on roster</i>) formerly Stockman (<i>on roster</i>)	-	-
22	Tradesman's Assistant	6	6
23	Stores Attendant	1	1
24	Lorry Loader	1	1
25	Carpenter	-	1
26	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	3	3
27	General Worker	56	56
TOTAL		2,103	2,105