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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- Production and export of refined sugar for crop 2010 (July 2010 until June 2011) reached 54.19% of total sugar exports, exceeding its targeted level of 30%.
- Total export earnings from sugar of all types amounted to Rs 8.3bn based on a production of 390,000 tons of sugar, representing an increase of 7.2% in sugar proceeds over the previous year.
- Small farmers empowered through a programme of land consolidation and derocking. The area earmarked for regrouping and de-rocking in 2011 is 1,300 hectares. Cumulative area de-rocked since 2007 is 4,489 ha involving some 3,878 planters.
- Reform process of the service providing institutions dependent on cess has started and will be completed by March 2012.
- Financing cum leasing facility on concessionary terms made available to planters, SMEs and Integrated Service Providers for mechanization to address the labour shortage problem and at enhancing efficiency.
- 47 projects and schemes for non-sugar crops identified under the Food Security Fund Strategic Plan launched, including land preparation, irrigation, post-harvest and curing facilities and research on strategic crops and fodder species.
- 371 prospective agro-entrepreneurs trained as at June 2011 and foodcrop production estimated at 116,000 tonnes for 2011.
- Seven livestock schemes relating to purchase of breeding animals, purchase of farm machinery and equipment, construction and renovation of farm buildings, construction of model dairy farms and goat multiplier farms, and pasture development are being implemented. Livestock production estimated to have increased by more than 5 %.
- 270 hectares of Forest Lands re-afforested and 500,000 seedlings produced. 720,000 plants issued under the National Tree Planting Campaign, from 1985 to 2011.
- 50,000 people visited the nature walks under the Forestry Services.
- 20,000 native/endemic plants introduced in the Black River Gorges National Park and 22,000 native plants produced at the nursery.
- 9 kms of track from Plaine Champagne to Bel Ombre upgraded and another 3 km levelled at Plateau Remousse to prevent soil erosion.
- Draft management plans for 7 islets developed. Bras D'eau will be proclaimed as a National Park.

2. Major Constraints and Challenges and how they are being addressed

Sugar Cane Sector

- The sugar sector is facing a major challenge to ensure its viability and sustainability, consequent to the drastic reduction in sugar price and a weakening Euro.
 - A shift in production from raw sugar to value-added refined white sugar and production of energy products has become a *sine qua non* condition for the industry's future viability.
 - Schemes such as de-rocking, land preparation, provision of irrigation facilities and mechanization are being implemented to reduce production cost of small planters, and delivery of services to planters is being improved by institutions.
 - With the reduction in the price of sugar, institutions dependent on cess levied on sugar are undergoing cost reduction reform.

Food Crop Sector

- The country's dependence on imports makes it more vulnerable to the current international economic crisis, rising costs of freight, civil disturbances in exporting countries and adverse impacts of climate change on agriculture.
 - Improve yields and product quality by developing cost effective and innovative technologies for dissemination to small planters.
 - Promote best agricultural practices with the support of the plant protection services and food technology laboratory, and through clustering.
 - Improve cost-effectiveness of agro-processors and businesses vertically integrated with primary production of vegetables and fruits through business incubator schemes.
 - Promote climate "smart" agricultural production.

Livestock Sector

- Increasing supply of farm animals and livestock products is constrained by limited number of commercial farms, lack of appropriate breeding stock, low-input low-output systems of production, insufficient land for livestock activities and for fodder production, poor management by farmers, environmental pressure and sanitary laws.
 - Develop more effective technologies and farming practices through research in nutrition, breeding, reproduction, fodder/pasture and animal waste management to increase productivity.
 - Undertake technology transfer, capacity building and information dissemination.
 - Promote setting up of model dairy and multiplier goat farms.

- Develop and promote sustainable livestock production on Clean, Green and Ethical (CGE) animal production principles.
- Promote better quality and safer products to respond to consumers' health needs.

Forestry and Biodiversity

- Urbanisation and high costs constitute increasing challenges to the preservation of the natural habitats of the country.
 - Judicious zoning wherever possible and tree planting and re-planting programmes coupled with cost recovery plans for exploitation of natural habitats and endemic gardens to protect and preserve the natural environment.

3. Strategic Direction 2012-2014

- In the context of sugar reform, the sugar sector is going through cost reduction strategies. The service providing institutions will be merged to form the Mauritius Cane Industry Authority. The same approach is being followed in the case of the Irrigation Authority which is being merged with the Central Water Authority, the Wastewater Management Authority and the Water Resources Unit. The Agricultural Marketing Board is being re-structured to focus on commercial marketing services.
- In the non-sugar crop sector, the underlying strategy is to enhance food security through improved production efficiency and cost reduction, enterprise development, research, control of plant pests and diseases and maintenance of food safety standards.
- In the livestock sector, food security will be enhanced through improved breeds, adoption of modern management practices, control of animal diseases and maintenance of food safety standards.
- In the forestry and terrestrial biodiversity sectors, forest cover will be increased and the habitats of plants and animals will be protected through sustainable management and conservation measures.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 481: Policy and Strategy for Agro-Industry and Food Security

- | | |
|----------------------|---|
| Priority Objectives: | <ul style="list-style-type: none">• Promote agro-industrial development, forestry and biodiversity |
| Major Services: | <ul style="list-style-type: none">• Formulation of policies and interventions required for a sustainable and diversified agriculture and for national food security• Monitoring of para-statal bodies in the agro-industrial sector• Support to SMEs in agro-industry |

Programme 482: Competitiveness of the Sugar Cane Sector

Sub-Programme 48201: Monitoring of Sugar Crop

- Priority Objectives:
- Expeditious arbitration and settlement of potential disputes arising between planters and millers
- Major Services:
- Ensuring island-wide management of the harvesting of the sugar crop in a timely manner
 - Monitoring of cane harvest and sugar manufacture
 - Determination of quantum of sugar and by-products (assessments) accruing to planters and millers

Sub-Programme 48202: Field Productivity

- Priority Objectives:
- Increase productivity of small cane planters' lands
 - Decrease irrigation costs by transferring irrigation operations from the parastatal body to farmers
 - Increase yield of sugar per hectare for the whole island through technology transfer
- Major Services:
- De-rocking and preparing small planters' lands for mechanized cultivation
 - Empowering small farmers through clustering and re-grouping
 - Breeding high performing cane varieties with superior agronomic performance, yield and adaptability
 - Improving irrigation services to small planters' lands
 - Completing sugarcane harvest and milling activities in good time to maximize sugar production

Programme 483: Development of Non-Sugar (Crop) Sector

- Priority Objectives:
- Establish new crop varieties and new technologies of crop production
 - Increase production of seeds and planting materials
 - Provide an effective plant protection service against pests and diseases
 - Empower farmers in new technologies and good agricultural practices (GAP)
 - Ensure supply of safe food of plant origin to consumers
 - Promote value addition and export
- Major Services:
- Development of new varieties, products and technologies of crop production for adoption by producers
 - Control and surveillance of pests and diseases
 - Support to quality-controlled commercial producers for production of high quality seeds and planting materials
 - Monitoring of pesticide residue levels on crop produce
 - Training planters in new technologies

Programme 484: Livestock Production and Development

- Priority Objectives:
- Increase the numbers of all types of breeding stock
 - Strengthen public animal health and improve animal quarantine
 - Ensure safe food of animal origin to consumers
- Major Services:
- Provision of animals of high genetic potential
 - Promoting use of good quality feeds and fodder for feeding farm animals
 - Supplying vaccines, drugs and diagnostic services to breeders
 - Providing quarantine services and food safety control measures for imported live animals and animal products

Programme 485: Forestry Resources

- Priority Objectives:
- Conservation and protection of watersheds and other environmentally sensitive areas
 - Making economic use of forestry resources for leisure and to generate revenue
- Major Services:
- Providing an effective surveillance system for forest areas and forest resources
 - Providing infrastructure and safe access to nature parks

Programme 486: Native Terrestrial Biodiversity and Conservation

- Priority Objectives:
- Establish and maintain protected areas from depredation and invasion by alien species
 - Manage key components of biodiversity especially restoration and conservation
 - Increase public awareness on the importance of biodiversity
- Major Services:
- Providing protection and conservation for rare and endangered species of flora and fauna
 - Providing information on biodiversity and access to sites of Native Terrestrial Biodiversity to the public

Ministry of Agro-Industry and Food Security – continued

II.SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
481	Policy and Strategy for Agro-Industry and Food Security	158,145,000	233,412,000	233,087,000	226,637,000
482	Competitiveness of the Sugar Cane Sector	1,020,604,000	1,235,352,000	429,119,000	391,374,000
48201	Monitoring of the Sugar Crop	83,449,000	58,697,000	70,464,000	62,719,000
48202	Field Productivity	937,155,000	1,176,655,000	358,655,000	328,655,000
483	Development of Non Sugar (Crop) Sector	567,780,000	582,825,000	560,655,000	538,855,000
484	Livestock Production and Development	334,517,000	300,632,000	284,382,000	272,832,000
485	Forestry Resources	196,524,000	187,289,000	189,814,000	192,449,000
486	Native Terrestrial Biodiversity and Conservation	51,685,000	69,819,000	77,174,000	75,380,000
	Total	2,329,255,000	2,609,329,000	1,774,231,000	1,697,527,000

III.SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
481	Policy and Strategy for Agro-Industry and Food Security	291	303	10%	10%
482	Competitiveness of the Sugar Cane Sector	186	186	6%	6%
48201	Monitoring of the Sugar Crop	186	186	6%	6%
48202	Field Productivity	-	-	-	-
483	Development of Non Sugar (Crop) Sector	1,125	1,199	38%	38%
484	Livestock Production and Development	464	506	16%	16%
485	Forestry Resources	814	835	27%	26%
486	Native Terrestrial Biodiversity and Conservation	96	131	3%	4%
	Total	2,976	3,160	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
481	Policy and Strategy for Agro-Industry and Food Security	158,145,000	233,412,000	233,087,000	226,637,000
482	Competitiveness of the Sugar Cane Sector	1,020,604,000	1,235,352,000	429,119,000	391,374,000
48201	Monitoring of the Sugar Crop	83,449,000	58,697,000	70,464,000	62,719,000
48202	Field Productivity	937,155,000	1,176,655,000	358,655,000	328,655,000
483	Development of Non Sugar (Crop) Sector	567,780,000	582,825,000	560,655,000	538,855,000
484	Livestock Production and Development	334,517,000	300,632,000	284,382,000	272,832,000
485	Forestry Resources	196,524,000	187,289,000	189,814,000	192,449,000
486	Native Terrestrial Biodiversity and Conservation	51,685,000	69,819,000	77,174,000	75,380,000
	Total	2,329,255,000	2,609,329,000	1,774,231,000	1,697,527,000

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	793,197,000	793,425,000	810,175,000	821,275,000
22	Goods and Services	201,473,000	213,967,000	189,619,000	187,115,000
24	Interest	-	-	-	-
25	Subsidies	9,400,000	19,400,000	16,900,000	16,400,000
26	Grants	309,195,000	292,177,000	289,177,000	244,177,000
27	Social Benefits	-	-	-	-
28	Other Expense	902,560,000	748,460,000	342,860,000	342,860,000
31	Acquisition of Non-Financial Assets	100,430,000	129,900,000	123,500,000	83,700,000
32	Acquisition of Financial Assets	13,000,000	412,000,000	2,000,000	2,000,000
	Total	2,329,255,000	2,609,329,000	1,774,231,000	1,697,527,000

Ministry of Agro-Industry and Food Security - continued

2. SUMMARY FOR YEAR 2012

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [codes 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
481	Policy and Strategy for Agro-Industry and Food Security	149,825,000	39,087,000	-	44,500,000
482	Competitiveness of the Sugarcane Sector	53,550,000	4,697,000	777,105,000	400,000,000
483	Development of Non Sugar (Crop) Sector	286,400,000	70,765,000	174,660,000	51,000,000
484	Livestock Production and Development	110,400,000	58,727,000	107,505,000	24,000,000
485	Forestry Resources	165,300,000	18,477,000	12,000	3,500,000
486	Native Terrestrial Biodiversity and Conservation	27,950,000	22,214,000	755,000	18,900,000
	Total	793,425,000	213,967,000	1,060,037,000	541,900,000

Programme 481: Policy and Strategy for Agro-Industry and Food Security

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	105,338,000	149,825,000	152,125,000	153,625,000
21110	Personal Emoluments	94,208,000	127,725,000	130,025,000	131,525,000
21111	Other Staff Costs	11,130,000	12,300,000	12,300,000	12,300,000
21210	Social Contributions	-	9,800,000	9,800,000	9,800,000
22	Goods and Services	45,107,000	39,087,000	32,462,000	32,512,000
22010	Cost of Utilities	4,640,000	4,690,000	4,690,000	4,690,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	12,800,000	12,925,000	8,250,000	8,300,000
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,300,000	1,300,000
22050	Office Expenses	1,325,000	1,325,000	1,325,000	1,325,000
22060	Maintenance	3,050,000	3,500,000	3,550,000	3,550,000
22070	Cleaning Services	300,000	400,000	400,000	400,000
22100	Publications and Stationery	2,187,000	2,287,000	2,287,000	2,287,000
22120	Fees	7,710,000	7,710,000	7,710,000	7,710,000
22130	Studies and Surveys	10,500,000	3,500,000	1,500,000	1,500,000
22900	Other Goods and Services	1,055,000	1,210,000	1,210,000	1,210,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	-	-	40,000,000	32,000,000
26323	Extra Budgetary Units	-	-	40,000,000	32,000,000
26323202	Food Security Fund	-	-	40,000,000	32,000,000
31	Acquisition of Non-Financial Assets	7,700,000	44,500,000	8,500,000	8,500,000
31122	Other Machinery and Equipment	1,700,000	2,000,000	2,000,000	2,000,000
31122802	Acquisition of IT Equipment	1,700,000	2,000,000	2,000,000	2,000,000
31132	Intangible Fixed Assets	6,000,000	6,500,000	6,500,000	6,500,000
	<i>of which</i>				
31132401	e-Government Projects (e-Agro-Industry)	5,000,000	5,000,000	5,000,000	5,000,000
31132801	Acquisition of Software	1,000,000	1,500,000	1,500,000	1,500,000
31133	Furniture, Fixtures and Fittings	-	36,000,000	-	-
31133801	Refurbishment works at Garden Tower for office accomodation	-	36,000,000	-	-
	Total	158,145,000	233,412,000	233,087,000	226,637,000
Programme 482: Competitiveness of the Sugar Cane Sector					
Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	69,442,000	53,550,000	55,500,000	57,200,000
21110	Personal Emoluments	53,642,000	37,650,000	39,000,000	40,200,000
21111	Other Staff Costs	15,800,000	15,900,000	16,500,000	17,000,000
22	Goods and Services	4,057,000	4,697,000	5,014,000	5,069,000
22010	Cost of Utilities	455,000	485,000	525,000	525,000
22020	Fuel and Oil	500,000	500,000	550,000	550,000
22030	Rent	-	500,000	500,000	525,000
22040	Office Equipment and Furniture	250,000	270,000	290,000	290,000
22050	Office Expenses	330,000	350,000	380,000	380,000
22060	Maintenance	675,000	775,000	810,000	825,000
22070	Cleaning Services	6,000	6,000	7,000	7,000
22100	Publications and Stationery	166,000	176,000	187,000	187,000
22120	Fees	550,000	560,000	620,000	620,000
22160	Overseas Training	160,000	160,000	160,000	160,000
22900	Other Goods and Services	965,000	915,000	985,000	1,000,000

* Delivery unit is being restructured in the context of Cess reform.

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	450,000	450,000	450,000	450,000
26210	Current Grants to International Organisations	450,000	450,000	450,000	450,000
	<i>of which:</i>				
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
31	Acquisition of Non-Financial Assets	9,500,000	-	9,500,000	-
31121	Transport Equipment	9,500,000	-	9,500,000	-
31121801	Acquisition of Vehicles	9,500,000	-	9,500,000	-
	Total	83,449,000	58,697,000	70,464,000	62,719,000
Sub-Programme 48202: Field Productivity					
26	Grants	95,000,000	82,000,000	48,000,000	18,000,000
26313	Extra - Budgetary Units	63,000,000	64,000,000	40,000,000	10,000,000
	<i>of which:</i>				
26313014	<i>Current Grant - Farmers Service Corporation</i>	<i>12,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
26313028	<i>Current Grant - Irrigation Authority</i>	<i>51,000,000</i>	<i>54,000,000</i>	<i>30,000,000</i>	<i>-</i>
26323	Extra - Budgetary Units	32,000,000	18,000,000	8,000,000	8,000,000
26323028	<i>Capital Grant - Irrigation Authority</i>	<i>32,000,000</i>	<i>18,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
28	Other Expense	832,655,000	694,655,000	310,655,000	310,655,000
28212	Transfers to Households	507,000,000	384,000,000	-	-
28212018	<i>Accompanying Measures for Sugar Sector - VRS</i>	<i>507,000,000</i>	<i>384,000,000</i>	<i>-</i>	<i>-</i>
28213	Transfers to Non - Financial Public Corporations	655,000	655,000	655,000	655,000
	<i>of which</i>				
28213001	<i>Other Current Transfers - MSIRI</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
28225	Transfers to Private Enterprises	325,000,000	310,000,000	310,000,000	310,000,000
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and FairTrade projects)</i>	<i>325,000,000</i>	<i>310,000,000</i>	<i>310,000,000</i>	<i>310,000,000</i>

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	9,500,000	-	-	-
31113	Other Structures	9,500,000	-	-	-
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	9,500,000	-	-	-
32	Acquisition of Financial Assets	-	400,000,000	-	-
32145	Loans	-	400,000,000	-	-
32145800	<i>Loan i.c.w Cess reform</i>	-	400,000,000	-	-
	Total	937,155,000	1,176,655,000	358,655,000	328,655,000

Programme 483: Development of Non Sugar (Crop) Sector

21	Compensation of Employees	303,432,000	286,400,000	290,800,000	293,000,000
21110	Personal Emoluments	268,032,000	250,500,000	255,200,000	257,900,000
21111	Other Staff Costs	35,400,000	35,900,000	35,600,000	35,100,000
22	Goods and Services	67,790,000	70,765,000	70,795,000	70,795,000
22010	Cost of Utilities	8,150,000	9,450,000	9,450,000	9,450,000
22020	Fuel and Oil	10,600,000	10,200,000	10,200,000	10,200,000
22030	Rent	1,180,000	1,630,000	1,630,000	1,630,000
22040	Office Equipment and Furniture	290,000	290,000	290,000	290,000
22050	Office Expenses	675,000	675,000	675,000	675,000
22060	Maintenance	7,300,000	7,900,000	7,900,000	7,900,000
22090	Security	9,500,000	9,500,000	9,500,000	9,500,000
22100	Publications and Stationery	1,250,000	1,250,000	1,250,000	1,250,000
22120	Fees	4,855,000	4,855,000	4,855,000	4,855,000
22130	Studies and Surveys	4,600,000	4,600,000	4,600,000	4,600,000
22140	Medical Supplies, Drugs and Equipment	650,000	675,000	700,000	700,000
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	4,000,000	4,000,000
22900	Other Goods and Services	14,740,000	15,740,000	15,745,000	15,745,000
25	Subsidies	400,000	10,400,000	10,400,000	10,400,000
25210	Non-Financial Private Enterprises	400,000	10,400,000	10,400,000	10,400,000
25210005	<i>Subsidies - Freight Rebate Scheme (modified)</i>	-	10,000,000	10,000,000	10,000,000
25210006	<i>Subsidies - APEXHOM</i>	400,000	400,000	400,000	400,000

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Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	110,708,000	110,660,000	108,660,000	108,660,000
26210	Current Grant to International Organisations	3,760,000	3,760,000	3,760,000	3,760,000
	<i>of which</i>				
26210078	<i>Contribution to Commonwealth Agricultural Bureau</i>	240,000	240,000	240,000	240,000
26210079	<i>Contribution to Food and Agricultural Organisation</i>	1,770,000	1,770,000	1,770,000	1,770,000
26210081	<i>Contribution to International Centre for Genetic Engineering and Biotechnology</i>	170,000	170,000	170,000	170,000
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	70,000	70,000	70,000	70,000
26210084	<i>Contribution to International Atomic Energy Agency</i>	200,000	200,000	200,000	200,000
26210085	<i>Contribution to IFAD</i>	600,000	600,000	600,000	600,000
26210086	<i>Contribution to FAPAS Programme UK</i>	10,000	10,000	10,000	10,000
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	700,000	700,000	700,000	700,000
26313	Extra - Budgetary Units	101,400,000	99,400,000	97,400,000	97,400,000
	<i>of which</i>				
26313019	<i>Current Grant - Food and Agricultural Research Council/ AREU</i>	97,400,000	95,400,000	93,400,000	93,400,000
26313084	<i>Current Grant - Small Planters Welfare Fund</i>	4,000,000	4,000,000	4,000,000	4,000,000
26323	Extra - Budgetary Units	5,548,000	7,500,000	7,500,000	7,500,000
26323019	<i>Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)</i>	3,048,000	3,000,000	3,000,000	3,000,000
26323090	<i>Capital Grant - FARC/AREU (Crop Research/Protection)</i>	2,500,000	4,500,000	4,500,000	4,500,000
28	Other Expense	30,100,000	53,600,000	32,000,000	32,000,000
28215	Transfers to Private Enterprises	7,000,000	-	-	-
28215003	<i>Sheltered Farming (FSF)</i>	5,000,000	-	-	-*
28215004	<i>Food Crop Insurance Scheme(FSF)</i>	2,000,000	-	-	-
28223	Capital Transfers to Non-Financial Public Corporations	2,500,000	-	-	-
28223003	<i>Capital Transfers - MSIRI (Crop Research)</i>	2,500,000	-	-	-
28225	Transfers to Private Enterprises	20,600,000	53,600,000	32,000,000	32,000,000
28225006	<i>Capital Transfers under FSF - Foodcrop</i>	20,600,000	53,600,000	32,000,000	32,000,000
	<i>(a) Land preparation (Mauritius)</i>	10,000,000	33,000,000	15,000,000	15,000,000
	<i>(b) Land preparation and fencing (Rodrigues)</i>	10,000,000	8,000,000	8,000,000	8,000,000
	<i>(c) Project Assistance (Micro-Projects)</i>	600,000	600,000	-	-
	<i>(d) Post Harvest Facility</i>	-	8,000,000	5,000,000	5,000,000
	<i>(e) Rainwater Harvesting</i>	-	4,000,000	4,000,000	4,000,000

* Funding earmarked under Food Security Fund: Appendix C Table C4

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	42,350,000	44,000,000	46,000,000	22,000,000
31112	Non-Residential Buildings	15,600,000	15,000,000	20,000,000	3,000,000
31112001	Construction of Office Buildings	600,000	-	-	-
31112040	Construction of a Multipurpose Containment Facility (Plant)	15,000,000	15,000,000	20,000,000	3,000,000
31113	Other Structures	7,000,000	15,000,000	12,000,000	5,000,000
31113026	Construction of Onion Curing Unit- FSF	1,000,000	7,000,000	5,000,000	5,000,000
31113032	Setting up of Quarantine Facilities	6,000,000	8,000,000	7,000,000	-
31121	Transport Equipment	2,500,000	2,500,000	2,500,000	2,500,000
31122	Other Machinery and Equipment	9,500,000	6,500,000	6,500,000	6,500,000
	<i>of which</i>				
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	7,000,000	4,000,000	4,000,000	4,000,000
31133	Furniture, Fixtures and Fittings	7,750,000	5,000,000	5,000,000	5,000,000
31133801	Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/ National Biotechnology Lab)	7,750,000	5,000,000	5,000,000	5,000,000
32	Acquisition of Financial Assets	13,000,000	7,000,000	2,000,000	2,000,000
32145	Loans	13,000,000	7,000,000	2,000,000	2,000,000
32145201	Loan to Mauritius Post Cooperative Bank Ltd (MPCB) icw loan scheme for purchase of agricultural machinery - FSF	8,000,000	-	-	-
32145500	Loan to Agricultural Marketing Board (Agricultural Producers) - FSF	5,000,000	7,000,000	2,000,000	2,000,000
	Total	567,780,000	582,825,000	560,655,000	538,855,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 484: Livestock Production and Development					
21	Compensation of Employees	113,855,000	110,400,000	114,150,000	116,100,000
21110	Personal Emoluments	93,900,000	91,600,000	95,600,000	97,800,000
21111	Other Staff Costs	19,955,000	18,800,000	18,550,000	18,300,000
22	Goods and Services	53,557,000	58,727,000	41,727,000	41,727,000
22010	Cost of Utilities	5,370,000	5,370,000	5,370,000	5,370,000
22020	Fuel and Oil	2,350,000	2,350,000	2,350,000	2,350,000
22030	Rent	830,000	-	-	-
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	287,000	287,000	287,000	287,000
22060	Maintenance	2,655,000	2,755,000	2,755,000	2,755,000
22090	Security	1,700,000	1,700,000	1,700,000	1,700,000
22100	Publications and Stationery	1,435,000	1,435,000	1,435,000	1,435,000
22120	Fees	7,315,000	6,715,000	1,215,000	1,215,000
	<i>of which</i>				
22120028	<i>Fees for Laboratory Test / Food Technology Laboratory</i>	<i>7,100,000</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22130	Studies and Surveys	5,000,000	1,000,000	-	-
22130002	<i>Livestock Census FSF</i>	<i>5,000,000</i>	<i>1,000,000</i>	-	-
22140	Medical Supplies, Drugs and Equipment	6,050,000	6,550,000	6,050,000	6,050,000
	<i>of which</i>				
22140001	<i>Medicine, Drugs and Vaccines (AI goats)</i>	<i>5,500,000</i>	<i>6,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22150	Scientific and Laboratory Equipment and	3,000,000	3,000,000	3,000,000	3,000,000
	<i>of which</i>				
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
22150002	<i>Chemical and Disinfection materials</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
22900	Other Goods and Services	17,465,000	27,465,000	17,465,000	17,465,000
	<i>of which</i>				
22900017	<i>Control of Animal Pests</i>	<i>1,000,000</i>	<i>11,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
25	Subsidies	9,000,000	9,000,000	6,500,000	6,000,000
25110	Non-Financial Public Corporations	3,000,000	3,000,000	500,000	-
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>500,000</i>	-
25210	Non-Financial Private Enterprises	6,000,000	6,000,000	6,000,000	6,000,000
25210001	<i>Subsidies-Incentives for Livestock</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
26	Grants	102,300,000	98,300,000	91,300,000	84,300,000
26210	Current Grant to International Organisations	800,000	800,000	800,000	800,000
26210080	<i>Contribution to Office International des Epizooties</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>

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Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26313	Extra - Budgetary Units	91,500,000	87,500,000	83,500,000	83,500,000
	<i>of which</i>				
26313019	Current Grant - Food and Agricultural Research Council	88,000,000	84,000,000	80,000,000	80,000,000
26313110	Current Grant - MSPCA	3,500,000	3,500,000	3,500,000	3,500,000
26320	Capital	10,000,000	10,000,000	7,000,000	-
26321001	Capital Grant - Rodrigues Regional Assembly (Abattoir)	10,000,000	10,000,000	7,000,000	-
28	Other Expense	39,805,000	205,000	205,000	205,000
28211	Transfers to Non-Profit Institutions	205,000	205,000	205,000	205,000
28211029	Other Current Transfers - Veterinary Council	205,000	205,000	205,000	205,000
28223	Transfers to Non-Financial Public Corporations	5,600,000	-	-	-
28223004	Other Capital Transfers - MMA-Rehabilitation of Central Slaughter House	5,600,000	-	-	-
28225	Transfers to Private Enterprises	34,000,000	-	-	-
28225007	Capital Transfers under FSF - Livestock	34,000,000	-	-	-
	(a) Cattle Breeders Scheme(Mauritius)	10,000,000	-	-	*
	(b) Pasture Development	5,000,000	-	-	*
	(c) Model Dairy Farms Scheme	5,000,000	-	-	*
	(d) Goat Multiplier Farms Scheme	4,000,000	-	-	*
	(e) Scheme for purchase of equipment	10,000,000	-	-	*
	(f) Upgrading of Livestock Farm/Poultry Scheme	-	-	-	*
	(g) Cattle Breeders Scheme(Rodrigues)	-	-	-	*
31	Acquisition of Non-Financial Assets	16,000,000	19,000,000	30,500,000	24,500,000
31112	Non - Residential Buildings	-	-	-	-
31112019	Construction of Laboratories	-	-	-	-
31113	Other Structures	7,000,000	15,500,000	29,000,000	23,000,000
31113003	Construction of Roads (Pig Project)	-	2,000,000	-	-
31113026	Construction of Farm Buildings-FSF	7,000,000	12,000,000	9,000,000	3,000,000
	(a) Model Dairy Farms (State Land)	4,000,000	9,000,000	6,000,000	-
	(b) Goat Multiplier Farms (State Land)	3,000,000	3,000,000	3,000,000	3,000,000
31113409	Upgrading & Renovation of Waste Treatment Facilities	-	1,500,000	20,000,000	20,000,000
31122	Other Machinery and Equipment	9,000,000	3,500,000	1,500,000	1,500,000
	<i>of which</i>				
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	1,500,000	1,500,000
31122999	Acquisition of other Machinery and Equipment	7,500,000	2,000,000	-	-
32	Acquisition of Financial Assets	-	5,000,000	-	-
32145	Loans	-	5,000,000	-	-
32145515	Loan to Mauritius Meat Authority	-	5,000,000	-	-
	Total	334,517,000	300,632,000	284,382,000	272,832,000

* Funding earmarked under Food Security Fund: Appendix C Table C4

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 485: Forestry Resources					
21	Compensation of Employees	175,300,000	165,300,000	167,000,000	168,750,000
21110	Personal Emoluments	149,400,000	139,700,000	142,200,000	144,200,000
21111	Other Staff Costs	25,900,000	25,600,000	24,800,000	24,550,000
22	Goods and Services	16,462,000	18,477,000	18,602,000	18,687,000
22010	Cost of Utilities	1,525,000	1,525,000	1,525,000	1,525,000
22020	Fuel and Oil	2,000,000	2,000,000	2,040,000	2,125,000
22040	Office Equipment and Furniture	76,000	76,000	76,000	76,000
22050	Office Expenses	160,000	160,000	160,000	160,000
22060	Maintenance	1,545,000	2,060,000	2,595,000	3,095,000
22090	Security	4,560,000	4,560,000	4,560,000	4,560,000
22100	Publications and Stationery	370,000	370,000	370,000	370,000
22120	Fees	-	500,000	540,000	-
22160	Overseas Training	-	1,000,000	460,000	500,000
22900	Other Goods and Services	6,226,000	6,226,000	6,276,000	6,276,000
26	Grants	12,000	12,000	12,000	12,000
26210	Current Grant to International Organisations	12,000	12,000	12,000	12,000
26210089	<i>Contribution to Commonwealth Forestry Association</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
31	Acquisition of Non-Financial Assets	4,750,000	3,500,000	4,200,000	5,000,000
31111	Dwellings	500,000	-	-	-
31121	Transport Equipment	2,250,000	1,000,000	1,500,000	1,500,000
31131	Cultivated Assets	1,500,000	1,500,000	1,700,000	2,000,000
31410	Non - Produced Assets	500,000	1,000,000	1,000,000	1,500,000
	Total	196,524,000	187,289,000	189,814,000	192,449,000
Programme 486 : Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	25,830,000	27,950,000	30,600,000	32,600,000
21110	Personal Emoluments	19,900,000	22,000,000	24,650,000	26,300,000
21111	Other Staff Costs	5,930,000	5,950,000	5,950,000	6,300,000
22	Goods and Services	14,500,000	22,214,000	21,019,000	18,325,000
22010	Cost of Utilities	695,000	705,000	710,000	715,000
22020	Fuel and Oil	75,000	620,000	680,000	690,000
22040	Office Equipment and Furniture	45,000	55,000	55,000	60,000
22050	Office Expenses	50,000	50,000	50,000	60,000
22060	Maintenance	168,000	257,000	257,000	270,000
22070	Cleaning Services	335,000	340,000	345,000	360,000
22090	Security	4,105,000	4,105,000	4,105,000	4,105,000
22100	Publications and Stationery	75,000	80,000	85,000	95,000
22120	Fees	7,269,000	13,724,000	12,674,000	9,734,000
	<i>of which</i>				
22120008	<i>Fees to Consultants (UNDP/GEF)</i>	<i>7,254,000</i>	<i>13,704,000</i>	<i>12,654,000</i>	<i>9,714,000</i>
22900	Other Goods and Services	1,683,000	2,278,000	2,058,000	2,236,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	725,000	755,000	755,000	755,000
26210	Current Grant to International Organisations <i>of which</i>	725,000	755,000	755,000	755,000
26210088	<i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment</i>	35,000	35,000	35,000	35,000
26210090	<i>Contribution to Wetland (Ramsar) Convention</i>	90,000	90,000	90,000	90,000
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	90,000	90,000	90,000	90,000
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	35,000	35,000	35,000	35,000
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	450,000	480,000	480,000	480,000
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	25,000	25,000	25,000	25,000
31	Acquisition of Non - Financial Assets	10,630,000	18,900,000	24,800,000	23,700,000
31113	Other Structures	4,000,000	4,500,000	6,000,000	7,700,000
31113014	<i>Landscaping works within Black River National Park</i>	2,000,000	2,500,000	4,000,000	6,700,000
31113016	<i>Construction of Visitors' Centre</i>	2,000,000	2,000,000	2,000,000	1,000,000
31121	Transport Equipment	-	1,000,000	1,000,000	-
31121801	<i>Acquisition of Vehicles</i>	-	1,000,000	1,000,000	-
31122	Other Machinery and Equipment	2,880,000	4,200,000	5,000,000	2,400,000
31122999	<i>Acquisition of other Machinery and Equipment</i>	2,880,000	4,200,000	5,000,000	2,400,000
31410	Non-Produced Assets	3,750,000	9,200,000	12,800,000	13,600,000
31410401	<i>Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species (UNDP/GEF)</i>	3,750,000	9,200,000	12,800,000	13,600,000
	Total	51,685,000	69,819,000	77,174,000	75,380,000

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security						
Outcomes: An enabling environment for large and small producers to increase the range of agricultural activities, increase national food production by 10% by 2014 and become more competitive internationally Forestry and biodiversity resources sustainably managed						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
PROGRAMME 482: Competitiveness of the Sugar Cane Sector						
Outcomes: Sugar production maintained at 450,000 tons.						
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop						
Cane Planters and Millers Arbitration and Control Board	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment (CPMACB)	3	4	4	4
SUB-PROGRAMME 48202: Field Productivity						
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	S1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	SS1: Area of small planters land consolidated and derocked (hectares per year)	1,090	1,300	1,300	1,300
Irrigation Authority (IA)	S2: Assisting water users' associations to take responsibility for operation and maintenance of irrigation projects	SS1: Expected number of Water Users' Cooperative Societies (WUCS) set up for transferring of irrigation operations after training	-	1 St Felix WUCS	1 NPIP Block A WUCS	1 NPIP Stage 1 (Block A) WUCS

Ministry of Agro-Industry and Food Security - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 483: Development of Non Sugar (Crop) Sector						
Outcomes:						
- Enhanced food security through a greater variety and increased quantity (by at least 5%) of all types of produce						
- Effective control of pests and diseases.						
Agricultural Research and Extension Unit/	S1: New varieties of crops released	SS1: Number of new vegetable and fruit varieties tested	40	40	45	45
Agricultural Services	S2: Production of seeds for sale to farmers	SS1: Quantity of seeds produced (QDS) (Kg)	2,922	5,450	5,850	6,000
National Plant Protection Office	S3: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	874	1,325	2,000	2,000
	S4: Enhance foodcrop production	SS1: Amount of foodcrop production (t)	116,000	146,200	149,400	150,400
PROGRAMME 484: Livestock Production and Development						
Outcome: Enhanced food security in terms of livestock products.						
Agricultural Research and Extension Unit/ Agricultural Services	S1: Enhance livestock production	SS1: Quantity of meat produced (tons)	46,826	48,000	50,000	52,000
Agricultural Services	S2: Disease prevention through vaccination	SS1: Number of cattle vaccinated	1,140	6,500	7,000	7,000
	S3: Artificial Insemination Services	SS1: Number of cows artificially inseminated	-	3,500	4,000	4,000
PROGRAMME 485: Forestry Resources						
Outcome: Forest cover maintained and enhanced value of forestry resources.						
Forestry Service	S1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	SS1: Total area planted with trees including replacements to prevent erosion (ha)	215	280	290	290
	S2: Lands in environmentally sensitive areas planted with multi-purpose tree species	SS1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	54	50	50	50
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation						
Outcome: Mauritian ecosystems maintained and its native flora and fauna preserved.						
National Parks and Conservation Service	S1: Services to control invasive alien species	SS1: Land under conservation management (inland and islets) (ha)	78	120	150	200
	S2: Species recovery programme	SS1: Number of endangered fauna and flora species maintained in the wild	-	12	12	12

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 481: Policy and Strategy for Agro Industry and Food Security		291	303	303	303
	Minister	1	1	1	1
02 00 96	Senior Chief Executive	-	-	-	-
02 00 93	Permanent Secretary	-	1	1	1
02 75 82	Principal Assistant Secretary	4	4	4	4
02 67 78	Chief Agricultural Planning Officer	1	1	1	1
19 65 75	Divisional Scientific Officer	1	1	1	1
02 59 71	Senior Agricultural Planning Officer	1	1	1	1
01 59 71	Senior Agricultural Analyst	1	1	1	1
19 59 71	Senior Scientific Officer	1	1	1	1
19 45 67	Scientific Officer	-	2	2	2
02 44 67	Agricultural Planning Officer	1	1	1	1
19 44 67	Agricultural Technician	1	1	1	1
19 68 74					
19 37 62					
02 45 67	Assistant Secretary	8	7	7	7
19 57 67	Agricultural Superintendent	1	1	1	1
19 51 62	Senior Technical Officer	1	1	1	1
08 41 58	Agricultural Executive Assistant	7	7	7	7
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55					
08 41 51					
19 35 58	Technical Officer	-	-	-	-
08 34 55	Confidential Secretary	4	6	6	6
08 46 62	Office Management Executive	-	-	-	-
01 75 82	Lead Analyst		1	1	1
01 65 75					
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	2	1	1	1
01 48 59	Senior Financial Operations Officer	3	2	2	2
01 41 55	Financial Operations Officer	6	5	5	5
01 29 49	Assistant Financial Operations Officer	6	3	3	3
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	2	2	2
21 41 55	Procurement and Supply Officer	4	6	6	6
21 29 49	Assistant Procurement and Supply Officer	14	14	14	14
01 60 71	Manager, Internal Control		1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
01 48 59	Senior Internal Control Officer	2	1	1	1
01 29 55	Internal Control Officer	1	4	4	4
08 41 55	Higher Executive Officer	3	3	3	3
08 37 51	Office Supervisor	3	3	3	3
08 31 51	Senior Officer	12	16	16	16
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	93	94	94	94
08 17 45 } 08 29 49 }	Agricultural Clerk	25	25	25	25
08 27 48	Senior Word Processing Operator	2	2	2	2
19 20 48	Technical Assistant	2	2	2	2
10 20 48	Visual Artist (Graphics)	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	13	13	13	13
19 19 43	Field Assistant (Personal)	1	1	1	1
08 13 41	Clerk Assistant	28	28	28	28
24 27 37	Head Office Care Attendant	2	3	3	3
24 13 36 } 24 13 31 }	Driver (Ordinary vehicles up to 5 tons)	2	2	2	2
24 19 33	Senior Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	16	16	16	16
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 07 27	Stores Attendant	7	7	7	7
16 16 47	Machine Minder / Senior Machine Minder (Bindery)	-	-	-	-
Programme 482: Competitiveness of the Sugarcane Sector		186	186	186	186
Sub Programme 48201: Monitoring of the Sugar Crop		186	186	186	186
19 00 86	General Manager	1	1	1	1
19 75 82	Deputy General Manager	1	1	1	1
19 45 71	Sugar Technologist	2	2	2	2
19 62 73	Senior Area Superintendent	1	1	1	1
19 57 67	Area Superintendent	1	1	1	1
20 49 73	Statistician/Systems Coordinator	1	1	1	1
19 51 62	Senior Technical Officer	7	7	7	7
19 35 58	Technical Officer (Sugar)	-	-	-	-
19 35 58	Technical Officer	1	1	1	1
19 46 58	Principal Test Chemist	2	2	2	2
19 41 53	Senior Test Chemist	23	23	23	23
19 20 48	Test Chemist	-	-	-	-
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	-	-	-
08 18 48	Officer	5	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49 } 08 17 45 }	Agricultural Clerk	3	3	3	3
08 34 55	Agricultural Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 41	Senior Sampler	5	5	5	5
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	-	-	-	-
24 21 39	Driver (Mechanical Unit)	2	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 32	Sampler	118	117	117	117
24 10 30	Office Care Attendant	2	2	2	2
24 06 24	Lorry Loader	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	2	2	2	2
Sub Programme 48202: Field Productivity		-	-	-	-
Programme 483: Development of Non-Sugar (Crop) Sector		1,125	1,199	1,199	1,199
19 00 90	Chief Agricultural Officer	1	1	1	1
19 00 86	Deputy Chief Agricultural Officer	1	1	1	1
19 75 82	Principal Agricultural Officer	4	4	4	4
19 65 75	Divisional Scientific Officer	7	7	7	7
19 59 71	Senior Scientific Officer	7	7	7	7
19 45 67	Scientific Officer	12	23	23	23
19 51 62	Senior Technical Officer	46	46	46	46
19 35 58	Technical Officer	13	13	13	13
19 62 73	Senior Agricultural Superintendent	1	1	1	1
19 57 67	Agricultural Superintendent	9	9	9	9
26 65 75	Principal Agricultural Engineer	1	1	1	1
26 59 71	Senior Agricultural Engineer	1	1	1	1
26 49 67	Agricultural Engineer	3	3	3	3
	Pre-Registration Trainee Agricultural Engineer	2	2	2	2
26 46 58	Senior Draughtsman	1	1	1	1
26 29 52	Draughtsman	3	4	4	4
26 18 20	Trainee Draughtsman	1	-	-	-
19 35 58	Apicultural Officer	2	2	2	2
19 37 51	Senior Field Assistant (Personal)	1	1	1	1
19 19 43	Field Assistant (Personal)	4	4	4	4
19 41 53	Senior Technical Assistant	13	13	13	13
19 20 48	Technical Assistant	35	38	38	38
26 37 62	Transport Officer	1	1	1	1

Ministry of Agro-Industry and Food Security - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
19 44 67 19 68 74 19 37 62	Agricultural Technician	1	1	1	1
08 31 51	Senior Officer	2	3	3	3
08 18 48	Officer	20	20	20	20
08 41 58 08 29 49 08 48 60 08 46 58 08 37 55 08 41 55 08 41 51	Agricultural Executive Assistant	8	8	8	8
08 29 49 08 17 45	Agricultural Clerk	31	31	31	31
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	7	7	7	7
25 32 45	Chief Motor Mechanic	2	2	2	2
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Cabinet Maker	1	1	1	1
25 32 45	Chief Panel Beater	1	1	1	1
25 32 45	Chief Welder	1	1	1	1
08 13 41	Clerk Assistant	21	21	21	21
04 14 42	Plan Printing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	12	15	15	15
22 12 39	Receptionist/Telephone Operator	2	2	2	2
22 31 47	Senior Laboratory Attendant	3	3	3	3
24 14 41	Laboratory Attendant	34	34	34	34
24 14 37	Incinerator Operator	3	3	3	3
25 32 45	Foreman	5	5	5	5
24 27 41	Senior Gangman	8	8	8	8
24 18 36	Gangman	22	22	22	22
24 18 36	Leading Hand	26	26	26	26
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Motor Mechanic	17	17	17	17
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	13	13	13	13
25 14 37	Blacksmith	2	2	2	2
25 14 37	Carpenter	8	8	8	8
25 14 37	General Assistant	8	8	8	8
24 21 39	Driver (Mechanical Unit)	4	4	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	13	13	13	13
24 13 36 24 13 31	Driver (Ordinary Vehicles up to 5 tons)	31	31	31	31
24 06 24	Lorry Loader	20	20	20	20

Ministry of Agro-Industry and Food Security - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Painter	3	3	3	3
24 11 31	Irrigation Operator	7	7	7	7
24 10 30	Operator Pumping Station	6	6	6	6
24 16 39	Agricultural Implement Operator	9	9	9	9
24 28 43	Head Survey Field Worker	1	2	2	2
24 09 36	Survey Field Worker/Senior Survey Field Worker	6	7	7	7
25 14 37	Turner and Machinist	2	2	2	2
25 40 49	Workshop Supervisor	1	1	1	1
25 14 37	Welder	4	4	4	4
25 14 37	Coach Painter	2	3	3	3
25 14 37	General Development Handy Worker	2	2	2	2
25 14 37	Sail Maker	1	1	1	1
25 14 37	Upholsterer	2	2	2	2
25 14 37	Panel Beater	2	3	3	3
24 10 30	Insecticide Sprayerman	95	95	95	95
24 06 24	General Development Worker	17	17	17	17
24 15 34					
24 10 36					
24 13 36					
24 02 21					
24 10 30					
24 09 29	Chief Carpenter	1	1	1	1
25 32 45					
24 11 31	Barnman	1	1	1	1
25 14 37	Plumber and Pipe Fitter	4	4	4	4
25 14 37	Fitter	4	4	4	4
25 14 37	Maintenance Assistant	1	1	1	1
24 13 32	Plant and Equipment Operator	3	4	4	4
24 27 37	Head Gardener/ Nurseryman	4	4	4	4
24 13 32	Senior Gardener/ Nurseryman	20	20	20	20
24 10 30	Gardener/ Nurseryman	83	83	83	83
24 06 24	Sanitary Attendant	16	16	16	16
24 07 27	Stone Breaker	-	-	-	-
24 07 27	Stores Attendant	25	25	25	25
16 16 47	Machine Minder / Senior Machine Minder (Bindery)	1	1	1	1
25 07 27	Tradesman Assistant	37	37	37	37
25 07 27	Maintenance Handy Worker	2	2	2	2
25 10 30					
24 10 30	Toolskeeper	1	1	1	1
24 09 29	Watchman	23	23	23	23
24 02 21	General Worker	230	280	280	280
24 02 16					
24 06 24	Tobacco Grader	2	2	2	2
24 14 37	Vulcaniser	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 484: Livestock Production and Development		464	506	506	506
19 75 82	Principal Agricultural Officer (Veterinary Services)	1	1	1	1
19 65 75	Divisional Veterinary Officer	1	1	1	1
19 59 71	Senior Veterinary Officer	6	6	6	6
19 55 67	Veterinary Officer	18	23	23	23
19 65 75	Divisional Scientific Officer	2	2	2	2
19 59 71	Senior Scientific Officer	2	2	2	2
19 45 67	Scientific Officer	4	11	11	11
19 51 62	Senior Technical Officer	7	7	7	7
19 35 58	Technical Officer	7	7	7	7
19 57 67	Senior Laboratory Technologist	1	1	1	1
19 51 62					
19 35 58	Laboratory Technologist	3	7	7	7
19 57 67	Agricultural Superintendent	4	4	4	4
19 55 67	Veterinary Technician	-	-	-	-
19 41 53	Senior Technical Assistant	9	9	9	9
19 20 48	Technical Assistant	13	19	19	19
	Dog Control Officer (New grade)		-	-	-
19 44 67	Agricultural Technician	-	-	-	-
19 37 62					
19 68 74					
11 41 55	Factory Supervisor	1	1	1	1
21 13 43	Sales Officer, Agricultural Extension Shop	31	31	31	31
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	5	7	7	7
08 17 45	Agricultural Clerk	10	10	10	10
08 29 49					
08 17 44	Word Processing Operator	3	3	3	3
08 13 41	Clerk Assistant	7	7	7	7
24 10 30	Office Care Attendant	2	2	2	2
24 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	18	18	18	18
24 14 37	Incinerator Operator	3	4	4	4
25 32 45	Foreman	1	1	1	1
24 18 36	Gangman	1	1	1	1
24 18 36	Leading Hand	6	6	6	6
25 14 37	Motor Mechanic	1	1	1	1
25 14 37	Mason	5	5	5	5
25 14 37	Carpenter	1	1	1	1
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 16 39	Driver (on shift)	3	4	4	4
24 16 34					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 15 38	Forklift Driver	2	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	20	20	20	20
24 06 24	Lorry Loader	6	6	6	6
24 18 36	Senior Stockman	8	8	8	8
24 10 30	Stockman	105	105	105	105
24 10 30 } 24 18 36 }	Hatchery Operator	4	4	4	4
24 10 30	Operator Pumping Station	3	3	3	3
24 16 39	Agricultural Implement Operator	2	2	2	2
24 10 30	Insecticide Sprayerman	4	4	4	4
24 15 24 } 25 15 34 } 24 10 36 } 24 13 36 }	General Development Worker	2	2	2	2
24 02 21 } 24 10 30 } 24 09 29 }					
25 14 37	Plumber & Pipe Fitter	1	1	1	1
24 10 30	Gardener/Nurseryman	16	16	16	16
24 06 24	Sanitary Attendant	4	4	4	4
24 07 27	Stores Attendant	4	4	4	4
25 07 27	Tradesman Assistant	4	4	4	4
24 09 29	Watchman	21	21	21	21
24 13 32 } 24 15 34 }	Factory Operative	4	4	4	4
24 10 30 } 24 11 31 }	Factory Operative Assistant	40	40	40	40
24 02 21 } 24 02 16 }	General Worker	33	49	49	49
Programme 485: Forestry Resources		814	835	835	835
19 00 88	Conservator of Forests	1	1	1	1
19 69 79	Deputy Conservator of Forests	1	1	1	1
19 45 67	Assistant Conservator of Forests	2	2	2	2
19 56 66	Divisional Forest Assistant	3	3	3	3
19 47 59	Forest Ranger	8	8	8	8
19 41 53	Deputy Forest Ranger	10	12	12	12
19 34 49	Forester	37	37	37	37
19 17 45	Forest Guard	70	68	68	68
26 29 52	Draughtsman	1	1	1	1
26 18 20	Trainee Draughtsman	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	17	17	17	17

Ministry of Agro-Industry and Food Security - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49 } 08 17 45 }	Agricultural Clerk	10	10	10	10
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
08 13 41	Clerk Assistant	4	4	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	9	9	9	9
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	10	10	10	10
24 06 24	Lorry Loader	16	20	20	20
25 14 37	Motor Mechanic	3	3	3	3
25 14 37	Carpenter	1	1	1	1
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	3	3	3	3
25 14 37	Blacksmith	1	1	1	1
25 14 37	Painter	-	-	-	-
24 27 41	Senior Gangman	2	2	2	2
24 18 36	Gangman	1	6	6	6
24 18 36	Leading Hand	18	18	18	18
24 27 37	Head Gardener/Nurseryman	8	8	8	8
25 07 27	Tradesman's Assistant	3	3	3	3
24 10 30	Woodcutter	27	30	30	30
24 02 21 } 24 13 36 } 24 15 34 } 24 10 30 } 24 09 29 } 24 06 24 } 24 10 36 }	General Development Worker	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	456	462	462	462
24 13 32	Senior Gardener/Nurseryman	14	14	14	14
24 10 30	Gardener/Nurseryman	36	36	36	36
24 06 24	Sanitary Attendant	1	1	1	1
24 28 43	Head Survey Field Worker	1	1	1	1
24 09 36	Survey Field Worker/Senior Survey Field Worker	8	9	9	9
24 09 29	Watchman	11	11	11	11
24 10 30	Insecticide Sprayerman	6	6	6	6

Ministry of Agro-Industry and Food Security - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 486: Native Terrestrial Biodiversity and Conservation		96	131	131	131
19 00 86	Director, National Parks and Conservation Service	1	1	1	1
19 65 75	Deputy Director, National Parks and Conservation Service	1	1	1	1
19 59 71	Senior Research and Development Officer (Wildlife)	1	1	1	1
19 46 67	Research and Development Officer (Wildlife)	5	5	5	5
19 37 62	Technical Officer/ Senior Technical Officer (Wildlife)	6	6	6	6
19 35 58	Technical Officer	-	-	-	-
19 47 59	Senior Park Ranger	1	1	1	1
19 41 53	Park Ranger	4	4	4	4
19 34 49	Assistant Park Ranger	8	11	11	11
19 20 48	Technical Assistant	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	2	2	2	2
08 41 58	Agricultural Executive Assistant	1	1	1	1
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55	Ticket/Sales Officer (New Post)	-	-	-	-
08 41 51					
08 29 49	Agricultural Clerk	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
08 34 55	Agricultural Confidential Secretary	1	1	1	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	4	4	4	4
24 13 31					
24 18 36	Gangman	-	3	3	3
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	5	5	5	5
24 10 30	Stockman	1	1	1	1
24 13 36	General Development Worker	1	1	1	1
24 10 36					
24 15 34					
24 10 30					
24 09 29					
24 06 24	Tradesman's Assistant	2	2	2	2
24 02 21					
25 07 27	Lorry Loader	1	2	2	2

Ministry of Agro-Industry and Food Security - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 02 21 24 02 16	General Worker	27	55	55	55
24 10 30	Insecticide Sprayerman	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Carpenter	-	-	-	-
25 14 37	Mason	-	-	-	-
Sir Seewoosagur Ramgoolam Botanical Garden Trust					
19 51 62	Senior Technical Officer	1	1	1	1
19 41 52	Senior Technical Assistant	1	1	1	1
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
08 13 41	Clerk Assistant	1	1	1	1
24 10 30	Gardener/Nurseryman	2	2	2	2
24 10 30	Stockman	3	3	3	3
24 10 30	Insecticide Sprayerman	1	1	1	1
24 02 21 24 02 16	General Worker	3	3	3	3
Total		2,976	3,160	3,160	3,160