

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 14-1 - TOTAL EXPENDITURE	2,592,000	3,005,000	2,879,000	2,765,000
<i>of which</i>				
Recurrent	1,998,500	2,155,900	1,957,400	1,954,800
Capital	593,500	849,100	921,600	810,200
Sub-Head 14-101: GENERAL	195,600	190,100	214,070	203,590
Recurrent Expenditure	184,600	178,100	183,070	182,590
Capital Expenditure	11,000	12,000	31,000	21,000
Sub-Head 14-102: COMPETITIVENESS OF THE SUGARCANE SECTOR	611,600	780,000	494,960	413,331
Recurrent Expenditure	401,600	534,800	294,960	283,331
Capital Expenditure	210,000	245,200	200,000	130,000
Sub-Head 14-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR	934,200	1,102,220	1,245,776	1,287,252
Recurrent Expenditure	745,700	761,020	778,276	785,652
Capital Expenditure	188,500	341,200	467,500	501,600
Sub-Head 14-104: LIVESTOCK PRODUCTION AND DEVELOPMENT	520,900	623,380	611,892	556,967
Recurrent Expenditure	403,100	429,380	436,592	434,867
Capital Expenditure	117,800	194,000	175,300	122,100
Sub-Head 14-105: FORESTS	212,700	208,900	212,513	216,855
Recurrent Expenditure	199,000	193,900	202,513	205,355
Capital Expenditure	13,700	15,000	10,000	11,500
Sub-Head 14-106: NATIONAL PARKS AND CONSERVATION SERVICE	117,000	100,400	99,789	87,005
Recurrent Expenditure	64,500	58,700	61,989	63,005
Capital Expenditure	52,500	41,700	37,800	24,000
TOTAL	2,592,000	3,005,000	2,879,000	2,765,000

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

Sub-Head 14-101: General

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure			184,600	178,100	183,070	182,590
20	Allowance to Minister	Funded	2,400	2,400	2,400	2,400
20100	Annual Allowance	2017/18				
(1)	Minister	1	2,400	2,400	2,400	2,400
	Total	1				
21	Compensation of Employees	Funded	129,075	128,475	133,345	134,765
21110	Personal Emoluments	2017/18	113,125	112,725	117,295	118,415
.001	Basic Salary	2018/19	93,750	93,625	97,895	98,715
(1)	Permanent Secretary	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	4	3,632	3,705	3,779	3,804
(3)	Assistant Permanent Secretary	7	3,141	3,204	3,268	3,333
(4)	Chief Agricultural Policy and Programme Development Officer	1	926	926	926	926
(5)	Senior Agricultural Policy and Programme Development Officer	1	707	726	745	767
(6)	Agricultural Policy and Programme Development Officer	1	390	407	418	429
(7)	Principal Scientific Officer	1	833	857	880	880
(8)	Senior Scientific Officer	1	800	469	478	488
(9)	Senior Agricultural Analyst	1	800	800	800	800
(10)	Agricultural Superintendent	1	677	677	677	677
(11)	Agricultural Executive Assistant (Personal)	4	1,973	1,973	1,973	1,973
(12)	Agricultural Technician (Personal)	1	736	736	736	736
(13)	Manager, Financial Operations	1	755	755	755	755
(14)	Assistant Manager, Financial Operations	3	2,020	2,060	2,091	2,091
(15)	Principal Financial Operations Officer	2	1,090	545	1,100	1,100
(16)	Financial Officer/ Senior Financial Officer	6	3,145	2,135	2,158	2,178
(17)	Assistant Financial Officer	1	290	381	769	777
(18)	Manager (Procurement and Supply)	1	800	755	755	755
(19)	Assistant Manager (Procurement and Supply)	2	1,335	968	1,247	1,260
(20)	Principal Procurement and Supply Officer	2	1,090	1,090	1,635	1,635
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	5,516	5,626	5,683	5,740
(22)	Assistant Procurement and Supply Officer	1	145	190	380	384
(23)	Assistant Manager, Internal Control	1	668	688	697	697
(24)	Internal Control Officer/Senior Internal Control Officer	1	135	290	296	302

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

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(25)	Office Management Executive	3	5	1,661	1,737	1,937	2,092
(26)	Office Management Assistant	18	20	5,693	5,994	6,942	7,095
(27)	Higher Executive Officer (Personal)	1	1	429	440	453	453
(28)	Higher Executive Officer (Ex- Tea Board)	1	1	423	440	453	453
(29)	Office Supervisor	1	1	246	190	381	385
(30)	Management Support Officer	103	110	26,060	27,442	27,846	27,907
(31)	Clerical Officer/Higher Clerical Officer (Personal)	1	1	255	261	267	274
(32)	Office Clerk (Personal)	16	14	5,175	4,549	4,549	4,549
(33)	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3	706	732	750	763
(34)	Agricultural Clerk (Personal)	17	16	6,100	5,756	5,775	5,789
(35)	Confidential Secretary	6	6	2,568	2,755	2,810	2,867
(36)	Confidential Secretary (Ex-Tea Board)	1	1	460	460	460	460
(37)	Senior Word Processing Operator	2	2	761	761	761	761
(38)	Word Processing Operator	7	7	1,927	1,860	1,880	1,898
(39)	Clerk/Word Processing Operator (Ex Tea Board)	1	1	241	241	241	241
(40)	Agricultural Support Officer/Senior Agricultural Support Officer	2	2	175	345	352	359
(41)	Visual Artist (Graphics)	1	1	283	293	302	311
(42)	Receptionist/Telephone Operator	1	1	207	211	215	220
(43)	Field Assistant (Personal)	1	1	412	344	344	344
(44)	Head Office Auxiliary	3	3	850	859	863	863
(45)	Office Auxiliary/Senior Office Auxiliary	18	18	3,027	3,466	3,501	3,536
(46)	Office Attendant (Ex-Tobacco Board)	3	3	722	736	751	766
(47)	Office Attendant (Ex-SPI)	1	1	241	241	241	241
(48)	Driver (Ordinary vehicles up to 5 tons)	2	2	470	479	489	499
(49)	Stores Attendant	7	7	1,590	1,606	1,622	1,638
	Total	279	288				
.002	Salary Compensation			375	1,100	1,100	1,100
.004	Allowances			4,200	3,000	3,100	3,200
.005	Extra Assistance			2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave			4,300	4,300	4,400	4,500
.009	End-of-year Bonus			8,000	8,200	8,300	8,400
21111	Other Staff Costs			14,450	14,150	14,350	14,550
.002	Travelling and Transport			11,300	11,000	11,200	11,400
.100	Overtime			2,700	2,700	2,700	2,700
.200	Staff Welfare			450	450	450	450
21210	Social Contributions			1,500	1,600	1,700	1,800

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	53,125	47,225	47,325	45,425
22010	Cost of Utilities	4,550	4,550	4,600	4,650
22020	Fuel and Oil	350	350	350	350
22030	Rent	16,280	16,280	16,280	16,280
22040	Office Equipment and Furniture	1,400	1,400	1,400	1,400
22050	Office Expenses	1,375	1,375	1,375	1,375
22060	Maintenance	3,500	3,500	3,500	3,500
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	1,885	1,985	2,035	2,085
22120	Fees	6,035	6,535	6,535	6,535
22130	Studies and Surveys	14,500	8,000	8,000	6,000
22900	Other Goods and Services	2,850	2,850	2,850	2,850
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		11,000	12,000	31,000	21,000
31	Acquisition of Non-Financial Assets	11,000	12,000	31,000	21,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	48,590	5,000	6,000	5,000
31132	Intangible Fixed Assets				
.401	e-Government Projects (e-Agro-Industry)	57,250	5,000	5,000	25,000
.801	Acquisition of Software	6,000	1,000	1,000	1,000
TOTAL		195,600	190,100	214,070	203,590

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

Recurrent Expenditure				401,600	534,800	294,960	283,331
21	Compensation of Employees			14,420	14,620	14,780	14,951
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	12,670	13,270	13,430	13,601
.001	Basic Salary			11,020	11,745	11,905	12,076
(1)	Senior Technical Officer (Personal)	7	7	2,234	3,682	3,737	3,802
(2)	Senior Test Chemist (Personal)	1	1	869	434	434	434
(3)	Office Assistant (Personal)	28	27	7,615	7,325	7,425	7,525
(4)	Office Auxiliary/Senior Office Auxiliary	2	2	302	304	309	315
	Total	38	37				
.002	Salary Compensation			50	125	125	125
.006	Cash in lieu of Leave			600	575	575	575
.009	End-of-year Bonus			1,000	825	825	825
21111	Other Staff Costs			1,450	1,125	1,125	1,125
.002	Travelling and Transport			1,150	925	925	925
.100	Overtime			300	200	200	200
21210	Social Contributions			300	225	225	225
22	Goods and Services			180	180	180	180
22900	Other Goods and Services			180	180	180	180

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
26	Grants		120,000	130,000	140,000	128,200
26313	Extra - Budgetary Units					
.028	Irrigation Authority		120,000	130,000	140,000	128,200
	<i>of which</i>					
	<i>Climate Change Adaptation Programme (Agriculture)</i>		-	5,000	15,000	3,200
28	Other Expense		267,000	390,000	140,000	140,000
28212	Transfers to Households					
.030	Payment to Planters - Sugar Cane Sustainability Fund		137,000	-	-	-
.034	SIFB : Compensation for Insurance Premium to Small Planters		50,000	50,000	50,000	50,000
28213	Transfers to Non-Financial Public Corporations					
.021	Mauritius Cane Industry Authority		80,000	340,000	90,000	90,000
Capital Expenditure			210,000	245,200	200,000	130,000
26	Grants	Project Value Rs 000	15,000	45,200	15,000	15,000
26323	Extra - Budgetary Units					
.028	Irrigation Authority		15,000	45,200	15,000	15,000
	<i>of which</i>					
	<i>Replacement of Hydraulic Control Valves and Ancillaries on Northern Plain Irrigation Project</i>		30,200	-	-	-
28	Other Expense		195,000	200,000	185,000	115,000
28223	Non-Financial Public Corporation					
.021	Mauritius Cane Industry Authority		15,000	15,000	15,000	15,000
28225	Transfers to Private Enterprises					
.001	Accompanying Measures for Sugar Sector (Derocking)		130,000	135,000	120,000	100,000
.014	Accompanying Measures to restore Abandoned Cane Lands		50,000	50,000	50,000	-
TOTAL			611,600	780,000	494,960	413,331

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

Recurrent Expenditure				745,700	761,020	778,276	785,652
21	Compensation of Employees			343,790	332,035	351,576	357,642
21110	Personal Emoluments		Funded	296,590	291,635	310,076	315,042
.001	Basic Salary		Funded 2017/18	257,330	253,935	270,876	274,342
(1)	Director, Agricultural Services		1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Agricultural Services		1	1,140	1,140	1,140	1,140
(3)	Assistant Director, Agricultural Services		4	3,204	3,204	3,204	3,204
(4)	Officer-in-Charge (NAPRO)		1	1,140	-	-	-
(5)	Principal Agricultural Engineer		1	767	789	811	834
(6)	Senior Agricultural Engineer		1	648	668	687	707
(7)	Agricultural Engineer		2	710	552	740	753
(8)	Agricultural Engineer (Ex-SPI)		1	755	770	786	801

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(9)	Pre-Registration Trainee Agricultural Engineer	2	2	624	636	649	662
(10)	Principal Scientific Officer	6	6	4,445	4,445	4,445	4,445
(11)	Senior Scientific Officer	6	7	3,554	3,754	3,954	3,994
(12)	Scientific Officer	6	25	3,865	7,021	9,605	9,650
(13)	Herbarium Officer (Ex-SPI)	1	1	755	755	755	755
(14)	Senior Agricultural Superintendent	1	1	703	766	789	800
(15)	Agricultural Superintendent	8	9	4,852	5,052	5,302	5,355
(16)	Senior Technical Officer	46	42	24,000	22,000	22,200	22,300
(17)	Senior Technical Officer (Ex- Tobacco Board)	1	1	580	581	581	581
(18)	Technical Officer (Ex-Tea Board)	1	1	385	393	401	409
(19)	Senior Technical Design Officer	2	2	519	846	856	865
(20)	Technical Design Officer	3	5	524	891	909	927
(21)	Trainee Technical Design Officer	2	-	344	-	-	-
(22)	Apicultural Officer	2	2	852	869	886	904
(23)	Agricultural Support Officer/Senior Agricultural Support Officer	38	63	9,870	10,505	14,974	15,737
(24)	Senior Technical Assistant (Ex- Control Board)	1	-	390	-	-	-
(25)	Senior Technical Assistant (Ex- SPI)	1	1	508	508	508	508
(26)	Technical Assistant (Ex SPI)	7	7	2,586	2,638	2,665	2,665
(27)	Technical Assistant (Ex Tobacco Board)	1	1	238	243	248	253
(28)	Agricultural Technician	1	1	755	736	736	736
(29)	Transport Superintendent	1	1	396	407	418	429
(30)	Head Survey Field Worker	2	2	581	622	641	654
(31)	Survey Field Worker/Senior Survey Field Worker	4	6	644	797	950	968
(32)	Survey Field Worker/Senior Survey Field Worker (Ex SPI)	5	5	1,112	1,134	1,157	1,180
(33)	Field Assistant (<i>Personal</i>)	2	1	824	420	429	437
(34)	Office Management Assistant	3	3	1,063	1,039	1,060	1,081
(35)	Management Support Officer	33	33	5,925	6,770	8,003	8,125
(36)	Agricultural Executive Assistant (<i>Personal</i>)	2	1	902	443	452	461
(37)	Office Clerk (<i>Personal</i>)	11	11	3,931	3,730	3,805	3,850
(38)	Agricultural Clerk (<i>Personal</i>)	19	16	6,068	5,540	5,590	5,650
(39)	Confidential Secretary	2	2	882	900	913	920
(40)	Word Processing Operator	5	5	1,324	918	1,182	1,217
(41)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(42)	Receptionist/Telephone Operator	5	5	650	868	886	903
(43)	Workshop Supervisor	1	1	390	390	390	390
(44)	Chief Motor Mechanic (Ex- Tobacco Board)	1	1	362	330	339	348
(45)	Chief Motor Mechanic	2	2	724	738	753	768
(46)	Motor Mechanic	10	10	2,168	2,211	2,256	2,301

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(47)	Chief Blacksmith	1	1	339	330	339	348
(48)	Blacksmith	-	-	-	-	-	-
(49)	Chief Cabinet Maker	-	-	-	-	-	-
(50)	Cabinet Maker	1	1	207	211	215	220
(51)	Chief Panel Beater	1	1	292	149	304	310
(52)	Panel Beater	1	4	288	711	756	787
(53)	Chief Welder	1	1	339	330	339	348
(54)	Welder	3	4	825	910	996	1,008
(55)	Welder (Ex SPI)	1	1	288	288	288	288
(56)	Chief Mason	1	1	339	173	353	360
(57)	Mason	12	12	2,577	2,814	3,012	3,063
(58)	Chief Carpenter	1	1	339	330	339	348
(59)	Carpenter	8	8	1,636	1,669	1,702	1,736
(60)	Senior Laboratory Auxiliary	3	3	983	1,003	1,023	1,043
(61)	Laboratory Auxiliary	35	35	8,362	7,677	7,700	7,800
(62)	Laboratory Auxiliary (Ex SPI)	1	1	249	254	259	264
(63)	Head Office Auxiliary	1	1	288	288	288	288
(64)	Office Auxiliary/Senior Office Auxiliary	15	15	2,295	2,625	2,677	2,731
(65)	Senior Field Supervisor	8	5	1,924	1,569	1,582	1,587
(66)	Field Supervisor	16	16	3,336	1,760	3,594	3,666
(67)	Leading Hand/Senior Leading Hand (<i>Personal</i>)	19	16	5,699	4,966	5,115	5,194
(68)	Foreman	5	5	1,043	1,809	1,811	1,811
(69)	Head Gardener/Nursery Attendant	3	3	873	858	863	863
(70)	Senior Gardener/Nursery Attendant	25	25	4,425	6,300	6,300	6,300
(71)	Gardener/Nursery Attendant	95	95	16,598	15,687	17,208	17,372
(72)	General Worker Gardener (Ex SPI)	5	5	1,165	1,188	1,203	1,203
(73)	Driver (Mechanical Unit)	4	4	798	407	830	847
(74)	Driver (Heavy Vehicles above 5 tons)	10	10	2,238	2,253	2,279	2,301
(75)	Driver (Ordinary Vehicles up to 5 tons)	30	30	5,951	5,536	5,647	5,760
(76)	Driver (Ordinary Vehicles up to 5 tons) (Ex SPI)	1	1	252	257	262	267
(77)	Driver (Ordinary Vehicles up to 5 tons) (Ex Tobacco Board)	1	1	278	278	278	278
(78)	Driver (Ordinary Vehicles up to 5 tons) (Ex Tea Board)	2	2	405	413	421	430
(79)	Driver (Ex SPI)	1	-	296	-	-	-
(80)	Machine Minder /Senior Machine Minder (Bindery) (<i>on roster</i>)	1	-	261	-	-	-
(81)	Agricultural Implement Operator	9	9	1,500	1,998	2,038	2,079
(82)	Automobile Electrician	2	2	368	287	383	391
(83)	Painter	3	3	786	804	818	834
(84)	Turner and Machinist	2	2	555	566	575	575
(85)	Coach Painter	3	3	549	640	708	720
(86)	Sailmaker	1	1	288	288	288	288

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(87)	Upholsterer	2	2	575	575	575	575
(88)	Plumber and Pipe Fitter	3	3	741	962	981	1,001
(89)	Fitter	4	4	863	943	1,023	1,028
(90)	Vulcaniser	3	3	575	838	843	850
(91)	Incinerator Operator	3	3	587	599	611	623
(92)	General Assistant	8	8	2,302	2,302	2,302	2,302
(93)	Maintenance Assistant	1	1	283	288	288	288
(94)	Barnman (on shift) (Personal)	1	-	246	-	-	-
(95)	Irrigation Operator (on roster)	7	7	1,020	1,550	1,581	1,612
(96)	Operator, Pumping Station	6	6	528	610	689	705
(97)	Plant and Equipment Operator	3	3	756	541	584	589
(98)	Insecticide Sprayer Operator	91	92	18,524	18,574	18,774	18,974
(99)	Toolskeeper	1	1	152	161	164	167
(100)	Security Guard	8	6	2,089	1,410	1,410	1,410
(101)	Security Guard (Ex SPI)	5	5	1,175	1,175	1,175	1,175
(102)	Security Guard (Ex Tobacco Board)	1	1	235	235	235	235
(103)	Tradesman's Assistant	32	34	3,997	3,724	4,377	4,455
(104)	Maintenance Handy Worker	2	2	452	452	452	452
(105)	Stores Attendant	29	29	4,223	4,198	4,282	4,367
(106)	Lorry Loader	20	20	3,107	2,856	2,913	2,971
(107)	Tobacco Grader (Personal)	1	-	217	-	-	-
(108)	Sanitary Attendant	16	16	2,768	3,005	3,080	3,106
(109)	General Development Handy Worker (Personal)	2	1	575	191	195	199
(110)	General Development Worker (Personal)	13	9	2,528	2,111	2,111	2,111
(111)	General Development Worker (formerly Senior Warehouse Operative at the Ex-Tobacco Board)	5	1	1,203	241	241	241
(112)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	11	11	2,288	2,121	2,129	2,137
(113)	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	6	6	1,179	1,202	1,220	1,229
(114)	General Worker (Ex SPI)	1	-	187	-	-	-
(115)	General Worker	305	305	36,408	36,772	37,139	37,511
	Total	1,179	1,201				
.002	Salary Compensation			1,640	3,700	3,700	3,700
.004	Allowances			2,500	2,500	2,500	2,500
.005	Extra Assistance			1,620	-	-	-
.006	Cash in Lieu of Leave			10,500	10,000	10,500	11,000
.009	End-of-year Bonus			21,000	20,000	21,000	22,000
.011	Redeployment of Ex-Parastatal Employees to Government			2,000	1,500	1,500	1,500

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	42,900	36,000	37,000	38,000
.001	Wages	6,200	-	-	-
.002	Travelling and Transport	31,700	31,000	32,000	33,000
.100	Overtime	5,000	5,000	5,000	5,000
21210	Social Contributions	4,300	4,400	4,500	4,600
22	Goods and Services	116,245	105,220	104,435	104,745
22010	Cost of Utilities	8,850	8,850	8,850	8,850
22020	Fuel and Oil	6,300	6,300	6,300	6,300
22030	Rent	2,080	2,100	2,100	2,100
22040	Office Equipment and Furniture	600	600	700	700
22050	Office Expenses	650	650	650	650
22060	Maintenance	17,350	22,450	21,500	21,550
22070	Cleaning Services	-	100	115	125
22090	Security	12,000	12,000	12,000	12,000
22100	Publications and Stationery	725	900	950	1,000
22120	Fees	11,380	11,380	11,380	11,380
	<i>of which</i>				
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	8,500	8,500	8,500	8,500
.028	Fees for Laboratory Test / Food Technology <i>o/w Accreditation of Entomology Lab</i>	2,300 300	2,300 500	2,300 500	2,300 500
22130	Studies and Surveys	8,500	5,000	5,000	5,000
22140	Medical Supplies, Drugs and Equipment	1,100	1,100	1,100	1,100
22150	Scientific and Laboratory Equipment and Supplies	4,300	4,300	4,300	4,500
22900	Other Goods and Services	42,410	29,490	29,490	29,490
	<i>of which</i>				
	<i>(a) Green Agricultural Certification</i>	8,000	8,000	8,000	8,000
	<i>(b) Climate Change Adaptation Programme (Agriculture)</i>	14,920	3,060	3,060	3,060
.975	Collection of Empty Pesticide Containers	-	2,000	2,000	2,000
25	Subsidies	81,400	68,000	69,000	69,000
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	5,000	5,000	5,000	5,000
.006	APEXHOM	400	-	-	-
.009	Fruit Growers (Litchi and Banana)	25,000	15,000	15,000	15,000
.010	Agro-processing SMEs (Pre-market tests)	6,000	-	-	-
.011	Crop Producers (Compost)	15,000	15,000	15,000	15,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000	5,000	5,000	5,000
.013	Tea Sector Support Scheme (Fertilizer Subsidy)	8,000	8,000	8,000	8,000
.014	Technology Introduction and Diffusion Scheme	5,000	2,000	2,000	2,000
.016	Scheme for Certification of Bio Foods	5,000	5,000	5,000	5,000
.017	Scheme to Encourage Use of Bio Fertilizers	5,000	5,000	5,000	5,000
.018	Scheme for Acquisition of CCTV cameras	2,000	2,000	2,000	2,000
.020	Fruit Fly Suppression with Environment Friendly Techniques	-	1,000	2,000	2,000
.021	Development of Household Micro Gardens	-	5,000	5,000	5,000
26	Grants	178,265	185,265	186,265	187,265
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	350	350	350
.079	Food and Agricultural Organisation	2,500	2,500	2,500	2,500

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.081	International Centre for Genetic Engineering and Biotechnology	170	170	170	170
.083	International Plant and Soil Analytical Exchange	200	200	200	200
.086	FAPAS Programme UK	10	10	10	10
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35	35	35	35
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute of which	160,000	164,000	165,000	166,000
	(i) FAREI	155,000	161,900	163,000	164,000
	(ii) Chemical Free Bio-Foods Promotion/Farming	5,000	2,100	2,000	2,000
.084	Small Farmers Welfare Fund	15,000	18,000	18,000	18,000
28	Other Expense	26,000	70,500	67,000	67,000
28215	Transfers to Private Enterprises				
.003	Sheltered Farming	10,000	50,000	50,000	50,000
.004	Agricultural Calamities Solidarity Scheme (ACASS)	10,000	10,000	10,000	10,000
.008	Accompanying Measures - Non Sugar Activities (<i>Bee Keeping/Tea</i>)	6,000	9,500	6,000	6,000
.012	Organic Farming - 10-Year National Strategic Plan	-	1,000	1,000	1,000
Capital Expenditure		188,500	341,200	467,500	501,600
26	Grants	30,000	61,200	53,500	29,600
26323	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	30,000	61,200	53,500	29,600
	(a) FAREI - Extension of Head Office & other Minor Works	-	18,650	10,750	-
	(b) Production and Marketing Information System	2,000	2,000	2,000	2,000
	(c) Crop Research/ Protection/Promotion of Grains	3,000	10,550	10,750	10,600
	(d) Support for Training / Entrepreneurship Skills	10,000	20,000	20,000	10,000
	(e) Specialised Bio-Farm Unit	10,000	5,000	5,000	2,000
	(f) Promotion of Macadamia Nut	5,000	5,000	5,000	5,000
28	Other Expense	60,000	59,500	49,500	49,500
28225	Transfers to Private Enterprises				
.006	Capital Transfers (Foodcrop)	60,000	59,500	49,500	49,500
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains	55,000	50,000	40,000	40,000
	(b) Project Assistance Micro Projects	1,000	1,000	1,000	1,000
	(c) Crop Nursery/Supply of Tea Plantlets	1,000	7,000	7,000	7,000
	(d) Post Harvest Facility	1,000	500	500	500
	(e) Rainwater Harvesting	2,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	98,500	220,500	364,500	422,500
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - Entomology Division	11,000	11,000	-	-

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Project Value Rs 000				
.022	Construction of a National Wholesale Market	390,000	35,000	125,000	140,000	113,000
.040	Construction of a Multipurpose Containment Facility (Plant)	55,300	20,000	40,000	15,000	-
.051	Construction of a Fruit Fly Rearing Facility	30,000	15,000	4,000	-	-
.053	Construction of Toilet Blocks (Mapou and Flacq)	3,000	-	3,000	-	-
.057	Construction of Mauritius Biotechnology Institute	-	-	20,000	200,000	300,000
31113	Other Structures					
.032	Setting up of Quarantine Facilities	34,700	3,000	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles	38,660	3,000	3,000	3,000	3,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	52,500	3,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment (including Incinerator)	27,340	2,000	5,000	2,000	2,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software (NPPO)	5,000	5,000	5,000	-	-
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	35,000	1,500	1,500	1,500	1,500
TOTAL			934,200	1,102,220	1,245,776	1,287,252

Sub-Head 14-104: Livestock Production and Development

Recurrent Expenditure			403,100	429,380	436,592	434,867
21	Compensation of Employees		139,694	134,299	140,451	142,626
21110	Personal Emoluments		117,794	115,499	120,951	122,426
.001	Basic Salary		99,669	97,899	103,151	104,426
(1)	Assistant Director, Livestock and Veterinary	Funded 2017/18	1,068	1,068	1,068	1,068
(2)	Principal Veterinary Officer	Funded 2018/19	869	869	869	869
(3)	Senior Veterinary Officer		3,080	3,854	4,118	4,143
(4)	Veterinary Officer		8,609	8,695	8,782	8,870
(5)	Principal Scientific Officer		951	970	989	1,009
(6)	Senior Scientific Officer		1,327	1,346	1,365	1,384
(7)	Scientific Officer		2,218	2,501	3,361	3,428
(8)	Agricultural Superintendent		2,032	2,022	2,032	2,032
(9)	Agricultural Support Officer/Senior Agricultural Support Officer		7,507	7,420	8,290	8,479
(10)	Senior Technical Officer		4,590	2,953	3,033	3,115
(11)	Senior Laboratory Technologist		678	678	678	678
(12)	Laboratory Technologist		1,130	1,519	1,780	1,826
(13)	Animal Control Officer		600	884	901	918

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(14)	Sales Officer/Senior Sales Officer, Agricultural Extension Shop (Personal)	26	25	8,702	8,620	8,767	8,858
(15)	Office Management Executive	1	1	554	572	581	581
(16)	Management Support Officer	7	7	1,866	2,035	2,071	2,103
(17)	Office Clerk (Personal)	2	2	645	650	650	650
(18)	Agricultural Clerk (Personal)	9	9	3,226	3,236	3,245	3,254
(19)	Word Processing Operator	3	3	990	248	497	502
(20)	Senior Laboratory Auxiliary	2	2	659	672	686	699
(21)	Laboratory Auxiliary	18	18	4,607	4,654	4,701	4,747
(22)	Office Auxiliary/Senior Office Auxiliary	2	2	498	409	412	415
(23)	Foreman	1	1	278	284	289	295
(24)	Field Supervisor	1	1	278	142	278	278
(25)	Leading Hand/Senior Leading Hand (Personal)	4	3	1,193	933	961	975
(26)	Incinerator Operator	4	4	794	656	816	831
(27)	Motor Mechanic	1	1	261	267	275	283
(28)	Mason	1	1	288	288	288	288
(29)	Carpenter	1	1	288	288	288	288
(30)	Driver (Mechanical Unit) (Personal)	1	1	228	233	237	242
(31)	Driver (Heavy Vehicles above 5 tons)	1	1	228	249	255	261
(32)	Driver (on shift)	4	4	809	833	857	880
(33)	Forklift Driver	2	2	590	535	540	546
(34)	Driver (Ordinary Vehicles up to 5 tons)	11	11	1,862	1,881	1,899	1,918
(35)	Senior Stockman	8	8	913	2,013	2,170	2,194
(36)	Stockman (on roster)	82	82	12,792	12,920	13,049	13,180
(37)	Hatchery Operator	4	4	339	647	653	660
(38)	Agricultural Implement Operator	2	2	318	212	320	325
(39)	Plumber and Pipe Fitter	1	1	288	197	201	204
(40)	Insecticide Sprayer Operator	4	4	669	675	682	689
(41)	Operator, Pumping Station	2	2	481	360	481	481
(42)	Security Guard	8	5	1,879	1,175	1,175	1,175
(43)	Factory Operative Assistant (Personal)	27	25	6,313	5,556	5,668	5,781
(44)	Stores Attendant	4	4	851	819	831	842
(45)	Gardener/Nursery Attendant	14	14	1,536	1,577	2,308	2,333
(46)	Tradesman's Assistant	1	1	226	226	226	226
(47)	Sanitary Attendant	5	5	674	734	805	815
(48)	Lorry Loader	6	6	970	537	857	862
(49)	General Development Worker (Personal)	2	1	417	212	216	216
(50)	General Worker	49	49	7,500	7,575	7,650	7,730
	Total	402	403				
.002	Salary Compensation			455	1,700	1,700	1,700
.004	Allowances			3,300	3,500	3,500	3,500

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.005	Extra Assistance	1,970	200	200	200
.006	Cash in Lieu of Leave	4,000	4,000	4,100	4,200
.009	End-of-year Bonus	8,400	8,200	8,300	8,400
21111	Other Staff Costs	19,800	17,000	17,500	18,000
.001	Wages	500	-	-	-
.002	Travelling and Transport	13,300	11,000	11,500	12,000
.100	Overtime	6,000	6,000	6,000	6,000
21210	Social Contributions	2,100	1,800	2,000	2,200
22	Goods and Services	64,825	67,050	66,110	60,210
22010	Cost of Utilities	5,400	5,400	5,425	5,425
22020	Fuel and Oil	2,350	2,350	2,450	2,500
22040	Office Equipment and Furniture	225	225	300	300
22050	Office Expenses	310	310	325	325
22060	Maintenance	8,250	9,275	8,085	8,100
22090	Security	3,500	3,500	3,500	3,500
22100	Publications and Stationery	750	750	785	820
22120	Fees	8,265	9,265	9,265	3,265
	<i>of which</i>				
.008	Fees to Consultants (Strategic Plan Implementation/ National Livestock Bio Security Plan)	6,000	6,000	6,000	-
.028	Fees for Laboratory Test / Food Technology Laboratory	2,000	3,000	3,000	3,000
22130	Studies and Surveys				
.002	Livestock Tagging and Monitoring	2,500	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment	5,050	5,050	5,050	5,050
22150	Scientific and Laboratory Equipment and Supplies	5,475	5,475	5,475	5,475
22900	Other Goods and Services	22,750	22,450	22,450	22,450
	<i>of which</i>				
.017	Control of Animal Pests	12,000	12,000	12,000	12,000
.027	Animal Feed	7,000	7,000	7,000	7,000
25	Subsidies	32,000	33,000	33,000	33,000
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority	19,000	20,000	20,000	20,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock (Animal feed)	10,000	10,000	10,000	10,000
.015	Incentives for Milk Production	3,000	3,000	3,000	3,000
26	Grants	156,350	184,800	186,800	188,800
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,350	1,800	1,800	1,800
26313	Extra - Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	140,000	165,000	167,000	169,000
.110	Mauritius Society for Animal Welfare	15,000	18,000	18,000	18,000
28	Other Expense	10,231	10,231	10,231	10,231
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	231	231	231	231
28215	Transfers to Private Enterprises				
.009	Accompanying Measures for the Livestock Sector	10,000	10,000	10,000	10,000

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

						Rs 000
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			117,800	194,000	175,300	122,100
26	Grants	Project Value Rs 000	3,000	6,600	6,000	6,000
26323	Extra-Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		3,000	6,600	6,000	6,000
	(i) Research on Livestock	15,000	3,000	3,000	3,000	3,000
	(ii) Rehabilitation of Internal Waste Water Reticulation & Drainage System	1,600	-	1,600	-	-
	(iii) Implementation of Development Plan for Belle Mare Station	8,000	-	2,000	3,000	3,000
28	Other Expense		29,300	27,100	17,600	17,600
28223	Other Capital Transfers					
.004	Mauritius Meat Authority	20,000	4,800	9,500	-	-
28225	Transfers to Private Enterprises					
.007	Capital Transfers (Livestock)		24,500	17,600	17,600	17,600
	(a) Cattle Breeders Scheme (Mauritius)	20,100	2,000	1,000	1,000	1,000
	(b) Pasture Development	7,200	1,000	100	100	100
	(c) Goat/Sheep Farm Scheme	13,000	2,000	1,000	1,000	1,000
	(d) Scheme for Purchase of Equipment	37,200	6,000	6,000	6,000	6,000
	(e) Upgrading of Livestock Farm/Poultry Scheme	38,200	6,000	6,000	6,000	6,000
	(f) Reproductive farm (pig)	2,000	2,000	-	-	-
	(g) Reproduction Farm Cattle/Goat	21,800	3,000	1,000	1,000	1,000
	(h) Calf Productivity Scheme/Heifer	25,000	2,500	2,500	2,500	2,500
31	Acquisition of Non-Financial Assets		85,500	160,300	151,700	98,500
31112	Non - Residential Buildings					
.019	Construction of Laboratories	1,000	1,000	1,000	-	-
.045	Construction of New Slaughter House	250,000	20,000	75,000	90,000	85,000
.054	Construction of a Livestock Artificial Insemination Centre		-	7,000	15,000	-
.452	Upgrading of Veterinary Hospital	9,000	3,000	3,000	3,000	3,000
.456	Upgrading of Poultry Breeding Centres		-	6,000	14,000	1,000
31113	Other Structures					
.026	Construction of Farm Buildings	65,340	23,000	23,000	4,700	-
	(a) Heifer Farm (Melrose)	47,340	18,000	15,000	4,700	-
	(b) Sheep Reproductive Farm (Salazie)	18,000	5,000	8,000	-	-
.032	Setting up of Quarantine Facilities	12,500	7,500	2,500	-	-
	(a) Turkey		7,000	2,000	-	-
	(b) Monkey		500	500	-	-
.041	Establishment of Livestock Zones		15,000	17,000	15,000	2,000
.409	Upgrading & Renovation of Waste Treatment Facilities (Pig - Preliminary works)	15,000	5,000	7,800	-	-

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Project Value Rs 000				
.426	Upgrading of Farm Building	3,500	3,500	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles	3,000	-	3,000	-	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	21,900	2,500	2,500	2,500	2,500
.818	Setting up of Salle de Decoupe (Porc)	5,000	-	2,500	2,500	-
.999	Acquisition of Other Machinery and Equipment	25,000	5,000	10,000	5,000	5,000
TOTAL			520,900	623,380	611,892	556,967

Sub-Head 14-105: Forests

Recurrent Expenditure				199,000	193,900	202,513	205,355
21	Compensation of Employees			183,195	178,095	186,228	189,035
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	152,655	150,995	158,428	160,535
.001	Basic Salary			131,420	128,095	134,828	136,235
(1)	Conservator of Forests	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Conservator of Forests	1	1	857	881	909	926
(3)	Assistant Conservator of Forests/Senior Assistant Conservator of Forests	2	2	986	1,016	1,046	1,077
(4)	Divisional Forest Officer	3	3	1,780	1,555	1,779	1,784
(5)	Chief Forest Conservation and Enforcement Officer	8	8	3,337	3,404	3,472	3,541
(6)	Principal Forest Conservation and Enforcement Officer	12	12	4,176	4,260	4,345	4,432
(7)	Senior Forest Conservation and Enforcement Officer	37	37	14,430	14,430	14,430	14,430
(8)	Forest Conservation and Enforcement Officer	65	65	17,211	16,453	16,583	16,697
(9)	Technical Design Officer	-	-	-	-	-	-
(10)	Trainee Technical Design Officer	1	1	172	175	179	183
(11)	Office Management Executive	1	1	554	572	581	581
(12)	Office Management Assistant	2	2	813	560	708	722
(13)	Management Support Officer	15	15	5,040	4,517	4,596	4,688
(14)	Office Clerk (<i>Personal</i>)	3	2	948	650	650	650
(15)	Agricultural Clerk (<i>Personal</i>)	7	5	2,442	1,799	1,811	1,811
(16)	Confidential Secretary	1	1	460	460	460	460
(17)	Senior Word Processing Operator	1	1	381	381	381	381
(18)	Word Processing Operator	2	2	590	424	514	522
(19)	Receptionist/Telephone Operator	1	1	275	283	292	302
(20)	Head Office Auxiliary	1	1	255	130	265	271
(21)	Office Auxiliary/Senior Office Auxiliary	4	4	930	788	804	820
(22)	Head Survey Field Worker	1	1	344	320	330	339
(23)	Survey Field Worker/Senior Survey Field Worker	9	9	1,856	1,893	1,931	1,970

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(24)	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1	261	267	275	279
(25)	Senior Field Supervisor	1	1	320	324	324	324
(26)	Field Supervisor	6	6	440	505	1,010	1,020
(27)	Head Gardener/Nursery Attendant	8	8	2,292	2,338	2,385	2,432
(28)	Senior Gardener/Nursery Attendant	14	14	3,179	2,991	3,051	3,112
(29)	Gardener/Nursery Attendant	36	36	3,348	3,150	5,809	5,905
(30)	Chief Mason	1	1	362	362	362	362
(31)	Mason	3	3	510	600	691	706
(32)	Leading Hand/Senior Leading Hand (Personal)	5	1	2,127	302	302	302
(33)	Driver (Mechanical Unit)	1	1	167	170	174	177
(34)	Driver (Heavy Vehicles above 5 tons)	9	9	1,950	2,035	2,075	2,117
(35)	Driver (Ex SPI)	1	-	301	-	-	-
(36)	Driver (Ordinary Vehicles up to 5 tons)	10	10	1,616	1,579	1,836	1,869
(37)	Motor Mechanic	1	1	288	288	288	288
(38)	Carpenter	1	1	156	80	162	166
(39)	Blacksmith	1	1	288	288	288	288
(40)	Painter	2	2	293	156	305	311
(41)	Woodcutter	30	30	3,483	5,052	5,105	5,110
(42)	Security Guard	4	4	1,357	905	923	940
(43)	Security Guard (Ex-SPI)	2	2	470	470	470	470
(44)	Insecticide Sprayer Operator	6	6	1,133	1,248	1,273	1,298
(45)	Tradesman's Assistant	9	8	545	781	1,185	1,194
(46)	Lorry Loader	28	28	1,712	2,123	2,748	2,767
(47)	Sanitary Attendant	1	1	220	112	217	217
(48)	General Development Worker (formerly Tobacco Grader at the Ex- Tobacco Board)	2	1	452	226	226	226
(49)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	14	15	2,870	2,927	2,986	3,046
(50)	General Worker	317	317	42,231	42,653	43,080	43,510
	Total	692	683				
.002	Salary Compensation			935	3,300	3,300	3,300
.004	Allowances			3,000	3,000	3,000	3,000
.006	Cash in lieu of leave			6,000	5,800	6,000	6,200
.009	End-of-year Bonus			11,300	10,800	11,300	11,800
21111	Other Staff Costs			27,540	24,300	24,800	25,300
.001	Wages			1,540	-	-	-
.002	Travelling and Transport			24,200	22,500	23,000	23,500
.100	Overtime			1,800	1,800	1,800	1,800
21210	Social Contributions			3,000	2,800	3,000	3,200
22	Goods and Services			15,740	15,740	16,220	16,255
22010	Cost of Utilities			1,540	1,540	1,600	1,625
22020	Fuel and Oil			1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture			80	80	100	100

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22050	Office Expenses		180	180	215	215
22060	Maintenance		2,330	2,330	2,425	2,425
22090	Security		5,250	5,250	5,500	5,500
22100	Printing and Stationery		250	250	270	280
22120	Fees		500	500	500	500
22900	Other Goods and Services		4,410	4,410	4,410	4,410
26	Grants		65	65	65	65
26210	Contribution to International Organisations		65	65	65	65
Capital Expenditure			13,700	15,000	10,000	11,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	13,700	15,000	10,000	11,500
31111	Dwellings					
.001	Construction of Quarters and Barracks		2,000	2,000	2,000	2,500
31113	Other Structures					
.014	Landscaping Works - Motorway/Public Roads		4,000	2,000	2,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		2,500	2,500	2,500	3,000
31131	Cultivated Assets					
.401	Improvement of Cultivated Assets	35,200	4,000	2,000	2,000	2,000
31410	Non - Produced Assets					
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	18,600	1,200	6,500	1,500	2,000
TOTAL			212,700	208,900	212,513	216,855

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

Recurrent Expenditure				64,500	58,700	61,989	63,005
21	Compensation of Employees			38,747	36,735	39,924	40,840
21110	Personal Emoluments	Funded	Funded	29,132	28,225	31,324	31,840
.001	Basic Salary	2017/18	2018/19	25,050	23,790	26,689	27,005
(1)	Director, National Parks and Conservation Service	1	1	1,140	1,140	1,140	1,140
(2)	Deputy Director, National Parks and Conservation Service	1	1	846	811	834	845
(3)	Senior Scientific Officer (Conservation)	1	1	726	629	648	668
(4)	Scientific Officer (Conservation)	5	5	2,322	1,528	2,049	2,075
(5)	Technical Officer/Senior Technical Officer (Conservation)	10	10	2,008	1,873	2,566	2,590
(6)	Senior Park Ranger	1	1	526	526	526	526
(7)	Park Ranger	4	4	1,732	1,738	1,738	1,738
(8)	Assistant Park Ranger	11	11	3,965	4,082	4,163	4,246
(9)	Management Support Officer	2	2	648	579	584	591
(10)	Word Processing Operator	1	1	339	350	350	350
(11)	Agricultural Clerk (Personal)	1	-	362	-	-	-
(12)	Agricultural Confidential Secretary (Personal)	1	1	490	490	490	490
(13)	Receptionist/Telephone Operator	1	1	195	161	164	167

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(14)	Office Auxiliary/Senior Office Auxiliary	3	3	478	483	488	493
(15)	Ticket/Sales Officer	10	10	1,027	992	1,501	1,520
(16)	Driver (Ordinary Vehicles up to 5 tons)	2	2	467	481	491	501
(17)	Field Supervisor	-	4	-	417	840	850
(18)	Senior Gardener/Nursery Attendant	1	1	252	252	252	252
(19)	Gardener/Nursery Attendant	5	5	637	822	1,035	1,052
(20)	Insecticide Sprayer Operator	1	1	184	187	191	195
(21)	Stockman (<i>on roster</i>)	2	2	264	209	422	426
(22)	Tradesman's Assistant	1	1	226	226	226	226
(23)	Stores Attendant	1	1	101	184	187	191
(24)	Lorry Loader	1	1	229	109	220	224
(25)	General Development Worker (<i>Personal</i>)	1	-	217	-	-	-
(26)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	5	5	1,036	842	858	876
(27)	General Worker	56	56	4,633	4,679	4,726	4,773
	Total	129	131				
.002	Salary Compensation			182	385	385	385
.004	Allowances			400	600	600	600
.005	Extra Assistance			-	-	-	-
.006	Cash in lieu of leave			1,300	1,250	1,350	1,450
.009	End-of-year Bonus			2,200	2,200	2,300	2,400
21111	Other Staff Costs			9,015	8,060	8,000	8,300
.001	Wages			515	360	-	-
.002	Travelling and Transport			6,800	6,000	6,300	6,600
.100	Overtime			1,700	1,700	1,700	1,700
21210	Social Contributions			600	450	600	700
22	Goods and Services			14,810	10,975	11,075	11,175
22010	Cost of Utilities			975	1,015	1,040	1,065
22020	Fuel and Oil			570	625	675	725
22040	Office Equipment and Furniture			55	65	65	65
22050	Office Expenses			75	85	85	85
22060	Maintenance			790	800	825	850
22070	Cleaning Services			1,900	1,900	1,900	1,900
22090	Security			4,200	4,200	4,200	4,200
22100	Publications and Stationery			75	95	95	95
22120	Fees			4,020	25	25	25
22900	Other Goods and Services			2,150	2,165	2,165	2,165
26	Grants			10,943	10,990	10,990	10,990
26210	Contribution to International Organisations						
.064	UN Convention on Biological Diversity			65	65	65	65
.090	Wetland (Ramsar) Convention			100	100	100	100
.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)			38	40	40	40

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.093	International Union for the Conservation of Nature		550	600	600	600
.094	Convention on Migratory Species of Animals (CMS)		35	30	30	30
.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	10,000	10,000	10,000
Capital Expenditure			52,500	41,700	37,800	24,000
26	Grants	Project Value Rs 000	5,000	7,000	1,000	1,000
26323	Extra Budgetary Units					
.129	Vallée d'Osterlog Endemic Garden Foundation		43,000	5,000	7,000	1,000
31	Acquisition of Non-Financial Assets		47,500	34,700	36,800	23,000
31112	Non-Residential Buildings					
.055	Construction of Field Research Station (Combo)		-	2,000	9,100	-
31113	Other Structures					
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens		28,400	7,000	6,700	2,500
.016	Construction/Renovation of Visitors' Centre/Field Research Station		26,800	4,000	4,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		20,000	2,000	2,000	2,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		8,000	2,500	2,500	1,000
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks		144,270	32,000	17,500	15,500
	<i>(a) Removal of Invasive Alien Species</i>		50,000	15,000	-	-
	<i>(b) Gerard Durrell Wildlife Sanctuary</i>		5,390	1,000	1,000	1,500
	<i>(c) Pink Pigeon release sites at Black River & Petrin</i>		7,380	1,500	1,500	1,700
	<i>(d) Implementation of Islet Management Plan</i>		23,000	8,000	6,000	5,000
	<i>(e) Round Island Restoration</i>		20,000	3,000	3,000	3,000
	<i>(f) Conservation Management Areas</i>		23,500	3,000	5,000	5,500
	<i>(g) Construction of release cages for Pink Pigeon at Bras D'Eau National Park</i>		5,000	500	1,000	500
TOTAL			117,000	100,400	99,789	87,005