

**ATTORNEY-GENERAL'S OFFICE,  
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

**SUMMARY BY VOTE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>TOTAL EXPENDITURE</b>	3,803,200	<b>3,356,400</b>	2,649,900	2,552,400
<i>of which</i>				
Recurrent	3,033,100	2,999,400	2,353,700	2,340,100
Capital	770,100	357,000	296,200	212,300
<b>VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL</b>	<b>340,000</b>	<b>310,000</b>	<b>315,100</b>	<b>270,300</b>
<i>of which</i>				
Recurrent Expenditure	322,500	300,400	294,700	266,600
Capital Expenditure	17,500	9,600	20,400	3,700
<b>VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>160,000</b>	<b>152,500</b>	<b>145,300</b>	<b>144,500</b>
<i>of which</i>				
Recurrent Expenditure	153,200	136,100	143,000	144,500
Capital Expenditure	6,800	16,400	2,300	-
<b>VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL</b>	<b>18,200</b>	<b>13,900</b>	<b>16,500</b>	<b>16,600</b>
<i>of which</i>				
Recurrent Expenditure	18,200	13,900	16,500	16,600
Capital Expenditure	-	-	-	-
<b>VOTE 15-4: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>3,285,000</b>	<b>2,880,000</b>	<b>2,173,000</b>	<b>2,121,000</b>
<i>of which</i>				
Recurrent Expenditure	2,539,200	2,549,000	1,899,500	1,912,400
Capital Expenditure	745,800	331,000	273,500	208,600
<b>TOTAL</b>	<b>3,803,200</b>	<b>3,356,400</b>	<b>2,649,900</b>	<b>2,552,400</b>

## STRATEGIC OVERVIEW

### Mission Statement

- To provide sound and independent legal advice and representation to the Government, as well as to contribute in the development of a fair and just legal system and the promotion of the rule of law

Strategic Direction	→	Enabler
Ensure provision of quality legal services	→	<ul style="list-style-type: none"> <li>▪ Provide appropriate capacity building to ensure quality legal advisory, litigation and drafting services</li> <li>▪ Revamp the Registry System to provide better access/archiving and sharing of information</li> </ul>
Ensure provision of efficient prosecution services	→	<ul style="list-style-type: none"> <li>▪ Provide advice and representation before Courts in criminal matters in a timely manner</li> <li>▪ Set up a framework for prosecution of serious offenders and tax evaders and for cooperation at international level</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Timely delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	10	10
All policies requiring legislative actions effectively translated into appropriate legislations	Average time for policies to be translated into appropriate legislations (weeks)	6	6	6	6
Timely advice on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90	≥ 90	≥ 90	≥ 90

### Human Resource Allocation

There is a total of 333 funded positions for FY 2020/21.

**VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 15-1 TOTAL EXPENDITURE</b>	340,000	<b>310,000</b>	315,100	270,300
<i>of which</i>				
Recurrent	322,500	300,400	294,700	266,600
Capital	17,500	9,600	20,400	3,700

**VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>322,500</b>	<b>300,400</b>	<b>294,700</b>	<b>266,600</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2019/20	Funded 2020/21		
(1)	Attorney-General	1	1	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>132,875</b>	<b>116,185</b>	<b>130,485</b>	<b>132,385</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21		
.001	Basic Salary			117,400	99,810
(1)	Solicitor-General	1	1	91,850	77,240
(2)	Deputy Solicitor-General	1	1	1,968	1,968
(3)	Assistant Solicitor-General	5	4	1,680	1,680
(4)	Assistant Parliamentary Counsel	2	2	4,998	3,809
(5)	Principal State Counsel	8	8	5,713	5,713
(6)	Senior State Counsel	13	11	2,640	1,320
(7)	State Counsel	35	32	6,846	4,117
(8)	Chief State Attorney	1	1	4,185	4,185
(9)	Deputy Chief State Attorney	1	1	9,870	5,150
(10)	Principal State Attorney	2	2	15,577	14,363
(11)	Senior State Attorney	4	4	18,459	18,811
(12)	State Attorney	16	13	1,428	1,428
(13)	Chief Legislative and Litigation Counsel ( <i>New</i> )	-	-	1,320	1,320
(14)	Deputy Chief Legislative and Litigation Counsel ( <i>New</i> )	-	-	2,015	2,050
(15)	Principal Legislative and Litigation Counsel ( <i>New</i> )	-	-	2,692	2,775
(16)	Senior Legislative and Litigation Counsel ( <i>New</i> )	-	-	5,168	4,180
(17)	Legislative and Litigation Counsel	5	-	6,140	6,240
(18)	Chief Legal Secretary	1	1	-	-
(19)	Registrar (Legal Assistant Cadre)	1	1	-	-

**VOTE 15-1: Office of the Solicitor-General - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(20)	Chief Legal Assistant	1	1	639	639	639	639
(21)	Principal Legal Assistant	2	2	1,080	1,080	1,089	1,089
(22)	Senior Legal Assistant	5	5	2,072	2,010	2,068	2,117
(23)	Legal Assistant	8	8	1,808	1,795	1,830	1,868
(24)	Trainee Legal Assistant	1	-	235	-	-	-
(25)	Legal Secretary	-	-	-	-	-	-
(26)	Assistant Legal Secretary	1	1	649	668	688	707
(27)	Curator of Vacant Estates	1	1	756	834	857	869
(28)	Assistant Curator of Vacant Estates (New)	-	-	-	-	-	-
(29)	Legal Research Officer	6	6	2,100	1,910	1,960	2,015
(30)	Manager, Financial Operations	1	1	756	778	778	778
(31)	Principal Financial Operations Officer	1	1	545	468	483	500
(32)	Financial Officer/Senior Financial Officer	1	1	376	386	396	407
(33)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	429	440	453	468
(34)	Assistant Procurement and Supply Officer	1	1	235	255	261	268
(35)	Law Library Officer	1	1	454	468	482	499
(36)	Law Library Assistant	1	1	177	181	184	188
(37)	Office Management Executive	3	2	1,744	1,162	1,162	1,162
(38)	Office Management Assistant	3	3	1,019	1,090	1,106	1,125
(39)	Office Supervisor	1	1	435	429	435	435
(40)	Management Support Officer	17	15	3,700	3,250	3,320	3,400
(41)	Confidential Secretary	16	14	6,100	6,020	6,200	6,300
(42)	Senior Word Processing Operator	1	1	382	381	381	381
(43)	Word Processing Operator	5	5	1,160	860	875	890
(44)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(45)	Receptionist/Telephone Operator	4	4	1,000	1,025	1,037	1,045
(46)	Head Office Auxiliary	3	3	863	863	863	863
(47)	Office Auxiliary/Senior Office Auxiliary	16	16	2,515	2,700	2,775	2,885
(48)	Driver	5	3	982	685	695	700
(49)	Handy Worker	2	2	366	375	380	387
	<b>Total</b>	<b>205</b>	<b>183</b>				
.002	Salary Compensation			1,700	2,620	2,620	2,620
.004	Allowances			12,000	12,000	12,000	12,000
.005	Extra Assistance			1,350	1,350	1,350	1,350
.006	Cash in lieu of Leave			2,800	-	2,800	2,800
.009	End-of-year Bonus			7,700	6,600	7,000	7,200
21111	Other Staff Costs			14,400	15,300	15,500	15,700
.002	Travelling and Transport			13,000	14,100	14,300	14,500
.100	Overtime			1,300	1,100	1,100	1,100
.200	Staff Welfare			100	100	100	100

**VOTE 15-1: Office of the Solicitor-General - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21210	Social Contributions	1,075	1,075	1,075	1,075
<b>22</b>	<b>Goods and Services</b>	<b>146,330</b>	<b>141,920</b>	<b>121,920</b>	<b>91,920</b>
22010	Cost of Utilities	1,900	1,800	1,800	1,800
22020	Fuel and Oil	200	200	200	200
22030	Rent	18,400	18,400	18,400	18,400
22040	Office Equipment and Furniture	2,800	2,200	2,200	2,200
22050	Office Expenses	750	550	550	550
22060	Maintenance	4,250	3,750	3,750	3,750
22070	Cleaning Services	180	200	200	200
22090	Security	200	250	250	250
22100	Publications and Stationery	6,650	6,500	6,500	6,500
22120	Fees	109,200	107,000	87,000	57,000
	<i>of which</i>				
.032	Fees for Legal Outsourcing	100,000	100,000	80,000	50,000
22170	Travelling within the Republic	150	125	125	125
22900	Other Goods and Services	1,650	945	945	945
<b>26</b>	<b>Grants</b>	<b>19,835</b>	<b>19,835</b>	<b>19,835</b>	<b>19,835</b>
26210	Contribution to International Organisations				
.101	Asian-African Legal Consultative Organisation	300	300	300	300
.102	International Tribunal for the Law of the Sea	75	75	75	75
.103	Commonwealth Legal Advisory Service	60	60	60	60
.166	Hague Conference on Private International Law	300	300	300	300
26313	Extra-Budgetary Units				
.029	Law Reform Commission	19,100	19,100	19,100	19,100
<b>28</b>	<b>Other Expense</b>	<b>21,060</b>	<b>20,060</b>	<b>20,060</b>	<b>20,060</b>
28216	Transfers to Regional/International Organisations				
.012	Contribution for Operation of Mauritius International Arbitration Centre	12,000	12,000	12,000	12,000
.018	Permanent Court of Arbitration	9,060	8,060	8,060	8,060
<b>Capital Expenditure</b>		<b>17,500</b>	<b>9,600</b>	<b>20,400</b>	<b>3,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,500</b>	<b>9,600</b>	<b>20,400</b>	<b>3,700</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	17,500	9,600	20,400	3,700
	(a) Revamping of the Registry Systems	4,000	700	-	-
	(b) Laws of Mauritius Online Project	8,500	3,900	13,400	1,900
	(c) Central Archives System	5,000	5,000	7,000	1,800
<b>TOTAL</b>		<b>340,000</b>	<b>310,000</b>	<b>315,100</b>	<b>270,300</b>

**VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 15-2 TOTAL EXPENDITURE</b>	160,000	<b>152,500</b>	145,300	144,500
<i>of which</i>				
Recurrent	153,200	136,100	143,000	144,500
Capital	6,800	16,400	2,300	-

**VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>153,200</b>	<b>136,100</b>	<b>143,000</b>	<b>144,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>120,090</b>	<b>102,980</b>	<b>114,880</b>	<b>116,380</b>
21110	Personal Emoluments	104,690	86,750	96,700	98,200
.001	Basic Salary	81,490	67,150	74,000	75,200
(1)	Director of Public Prosecutions	1,968	1,968	1,968	1,968
(2)	Deputy Director of Public Prosecutions	1,680	1,680	1,680	1,680
(3)	Senior Assistant Director of Public Prosecutions	5,712	3,332	4,284	4,284
(4)	Assistant Director of Public Prosecutions	7,260	6,600	6,600	6,600
(5)	Chief State Attorney	1,428	1,428	1,428	1,428
(6)	Deputy Chief State Attorney	660	440	1,320	1,320
(7)	Principal State Attorney	1,470	1,300	1,980	1,995
(8)	Senior State Attorney	2,005	772	1,070	1,090
(9)	State Attorney	989	580	910	920
(10)	Principal State Counsel	7,090	7,020	7,630	7,720
(11)	Senior State Counsel	10,150	7,420	8,030	8,260
(12)	State Counsel	21,008	16,766	18,858	19,264
(13)	Senior Legal Assistant	752	377	385	396
(14)	Legal Assistant ( <i>Personal</i> )	320	330	339	349
(15)	Legal Research Officer	2,450	1,871	1,929	1,995
(16)	Chief Legal Support Officer ( <i>New</i> )	-	-	-	-
(17)	Principal Legal Support Officer ( <i>New</i> )	-	-	-	-
(18)	Legal Support Officer/Senior Legal Support Officer	228	-	-	-
(19)	Disclosure Officer	298	324	329	334
(20)	Communication/Liaison Officer	240	250	255	265
(21)	Law Library Officer (ODPP)	249	255	261	267
(22)	Financial Officer/Senior Financial Officer	429	440	453	468
(23)	Assistant Financial Officer	255	261	268	275
(24)	Principal Procurement and Supply Officer	482	500	518	535
(25)	Assistant Procurement and Supply Officer	139	285	300	320

**VOTE 15-2: Office of the Director of Public Prosecutions - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(26)	Office Management Executive	1	1	572	582	582	582
(27)	Office Management Assistant	5	5	1,610	1,730	1,780	1,830
(28)	Management Support Officer	22	21	5,010	4,669	4,765	4,867
(29)	Confidential Secretary	9	6	3,550	2,420	2,460	2,500
(30)	Word Processing Operator	3	3	607	631	647	663
(31)	Receptionist/Telephone Operator	2	2	390	398	406	413
(32)	Head Office Auxiliary	1	1	288	288	288	288
(33)	Office Auxiliary/Senior Office Auxiliary	10	10	1,640	1,661	1,694	1,728
(34)	Driver	2	2	410	417	425	435
(35)	Handy Worker	1	1	151	155	158	161
	<b>Total</b>	<b>165</b>	<b>139</b>				
.002	Salary Compensation			1,700	1,800	1,800	1,800
.004	Allowances			12,000	12,000	12,000	12,000
.006	Cash in lieu of leave			2,500	-	2,900	3,000
.009	End-of-year Bonus			7,000	5,800	6,000	6,200
21111	Other Staff Costs			14,500	15,330	17,280	17,280
.002	Travelling and Transport			13,500	14,450	16,400	16,400
.100	Overtime			900	800	800	800
.200	Staff Welfare			100	80	80	80
21210	Social Contributions			900	900	900	900
<b>22</b>	<b>Goods and Services</b>			<b>31,800</b>	<b>31,810</b>	<b>26,810</b>	<b>26,810</b>
22010	Cost of Utilities			3,100	3,000	3,000	3,000
22020	Fuel and Oil			100	100	100	100
22030	Rent			4,700	4,700	4,700	4,700
22040	Office Equipment and Furniture			2,800	1,800	1,300	1,300
22050	Office Expenses			450	350	350	350
22060	Maintenance			4,300	8,300	3,800	3,800
22070	Cleaning Services			500	600	600	600
22090	Security			1,500	1,800	1,800	1,800
22100	Publications and Stationery			2,300	1,800	1,800	1,800
22120	Fees			5,700	5,000	5,000	5,000
22170	Travelling within the Republic			1,150	1,110	1,110	1,110
22900	Other Goods and Services			5,200	3,250	3,250	3,250
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			2,200	500	500	500
<b>26</b>	<b>Grants</b>			<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>
26210	Contribution to International Organisations						
.104	International Criminal Court			1,210	1,210	1,210	1,210
.179	International Association of Prosecutors			50	50	50	50
.180	Africa Prosecutors' Association			50	50	50	50

**VOTE 15-2: Office of the Director of Public Prosecutions - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Capital Expenditure</b>		<b>6,800</b>	<b>16,400</b>	<b>2,300</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,800</b>	<b>16,400</b>	<b>2,300</b>	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,300	11,600	1,800	-
	(a) Online Project for provision of briefs to Counsels	2,000	5,500	700	-
	(b) Certificate of Character Online Services	2,300	3,100	300	-
	(c) Video Conferencing Unit	-	3,000	800	-
.999	Acquisition of Other Machinery and Equipment (PABX System)	2,200	4,500	500	-
31133	Furnitures, Fixtures & Fittings	300	300	-	-
<b>TOTAL</b>		<b>160,000</b>	<b>152,500</b>	<b>145,300</b>	<b>144,500</b>



**VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 15-3 TOTAL EXPENDITURE</b>	18,200	<b>13,900</b>	16,500	16,600
<i>of which</i>				
Recurrent	18,200	13,900	16,500	16,600
Capital	-	-	-	-

**VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>18,200</b>	<b>13,900</b>	<b>16,500</b>	<b>16,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,100</b>	<b>13,810</b>	<b>16,410</b>	<b>16,510</b>
21110	Personal Emoluments	16,525	12,575	15,175	15,275
.001	Basic Salary	11,255	8,615	10,515	10,565
(1)	Parliamentary Counsel	1,680	1,680	1,680	1,680
(2)	Assistant Solicitor-General	1,428	1,428	1,428	1,428
(3)	Assistant Parliamentary Counsel	2,640	880	2,640	2,640
(4)	Principal State Counsel	3,022	3,100	3,213	3,231
(5)	Senior State Counsel	800	-	-	-
(6)	State Counsel	629	650	668	687
(7)	Confidential Secretary	490	490	490	490
(8)	Word Processing Operator	180	177	181	184
(9)	Office Auxiliary/Senior Office Auxiliary	258	210	215	225
(10)	Driver	128	-	-	-
	<b>Total</b>	<b>13</b>	<b>11</b>		
.002	Salary Compensation	130	160	160	160
.004	Allowances	3,600	3,000	3,000	3,000
.006	Cash in lieu of Leave	600	-	600	650
.009	End-of-year Bonus	940	800	900	900
21111	Other Staff Costs	1,505	1,165	1,165	1,165
.002	Travelling and Transport	1,500	1,160	1,160	1,160
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	70	70	70
<b>22</b>	<b>Goods and Services</b>	<b>100</b>	<b>90</b>	<b>90</b>	<b>90</b>
22120	Fees	100	90	90	90
<b>TOTAL</b>		<b>18,200</b>	<b>13,900</b>	<b>16,500</b>	<b>16,600</b>

## **STRATEGIC OVERVIEW**

### **Mission Statement**

- To achieve the objectives of increasing productivity of agricultural land, local production, food security, export revenue through environmentally sustainable practices, and enhancing eco-tourism through preservation of the country's unique biodiversity

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
<b>Increase production of high value crops and commodities</b>	→	<ul style="list-style-type: none"> <li>▪ Expand climate resilient agriculture, with a focus on high-value products, better performing varieties, bio-farming and sheltered farming systems</li> <li>▪ Set up entrepreneurship programmes that focus on innovation</li> <li>▪ Develop additional dedicated bee reserve zones and provide specialised training for potential bee keepers</li> </ul>
<b>Build resilience of the cane industry</b>	→	<ul style="list-style-type: none"> <li>▪ Increase revenue from premium and certified sugars, bagasse-based and biomass-based energy and other co-products</li> <li>▪ Diversify sugar export markets to reduce over-dependence in EU markets</li> </ul>
<b>Smarter agricultural land use</b>	→	<ul style="list-style-type: none"> <li>▪ Encourage cultivation on abandoned lands through innovative approaches</li> <li>▪ Develop a comprehensive centralised land data bank to ensure optimal utilisation of prime agricultural lands</li> </ul>
<b>Preserve biodiversity</b>	→	<ul style="list-style-type: none"> <li>▪ Enhance forests and national parks through restoration and reforestation programmes and protect the unique flora and fauna from invasive species</li> <li>▪ Conduct a comprehensive forest inventory and provide basic amenities in natural parks to enhance eco-tourism</li> </ul>
<b>Improve quarantine activities and phytosanitary border controls</b>	→	<ul style="list-style-type: none"> <li>▪ Strengthen quarantine surveillance activities and phytosanitary border controls related to import and export inspections</li> <li>▪ Enhance on-field surveillance for animal diseases, crop pests and vectors, as well as certification methodologies</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Increase local agricultural production for greater self-sufficiency	Local production of food crops (tons)	110,000	115,000	118,000	120,000
	State land area allocated for crop production, bio-farming activities, livestock and honey production (ha)	808	900	985	1,155
Implementation of an aggressive marketing strategy geared towards increasing exports of value-added sugar	Value added sugar exported (tons)	365,000	360,000	360,000	370,000
Bring back abandoned cane lands under cultivation	Minimum Additional area of abandoned lands cultivated (ha)	294	315	325	480
Boost up the tea sector through the allocation of state land	State Land area allocated for tea plantation (cumulative ha)	282	300	320	350
Increase local honey production	Volume of honey produced (tons)	25	27	30	32
Control of invasive alien species	Land under conservation management (cumulative ha)	672.6	725	775	825

### Human Resource Allocation

There is a total of 2,025 funded positions for FY 2020/21.

**VOTE 15-4: Ministry of Agro-Industry and Food Security - *continued***

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 15-4 - TOTAL EXPENDITURE</b>	3,285,000	<b>2,880,000</b>	2,173,000	2,121,000
<i>of which</i>				
Recurrent	2,539,200	2,549,000	1,899,500	1,912,400
Capital	745,800	331,000	273,500	208,600
<b>Sub-Head 15-401: GENERAL</b>	192,900	162,300	158,100	159,600
Recurrent Expenditure	186,900	160,300	156,100	157,600
Capital Expenditure	6,000	2,000	2,000	2,000
<b>Sub-Head 15-402: COMPETITIVENESS OF THE SUGARCANE SECTOR</b>	1,199,700	1,237,500	564,500	557,500
Recurrent Expenditure	989,500	1,169,500	491,500	492,500
Capital Expenditure	210,200	68,000	73,000	65,000
<b>Sub-Head 15-403: DEVELOPMENT OF NON SUGAR (CROP) SECTOR</b>	1,164,900	908,100	872,000	824,200
Recurrent Expenditure	771,100	701,600	721,000	726,700
Capital Expenditure	393,800	206,500	151,000	97,500
<b>Sub-Head 15-404: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>	427,700	329,700	320,800	312,700
Recurrent Expenditure	336,400	285,100	289,700	291,600
Capital Expenditure	91,300	44,600	31,100	21,100
<b>Sub-Head 15-405: FORESTS</b>	200,000	173,200	181,900	184,500
Recurrent Expenditure	187,000	170,000	176,700	178,800
Capital Expenditure	13,000	3,200	5,200	5,700
<b>Sub-Head 15-406: NATIONAL PARKS AND CONSERVATION SERVICE</b>	99,800	69,200	75,700	82,500
Recurrent Expenditure	68,300	62,500	64,500	65,200
Capital Expenditure	31,500	6,700	11,200	17,300
<b>TOTAL</b>	<b>3,285,000</b>	<b>2,880,000</b>	<b>2,173,000</b>	<b>2,121,000</b>

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 15-401: General**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>				<b>186,900</b>	<b>160,300</b>	<b>156,100</b>	<b>157,600</b>
<b>20</b>	<b>Allowance to Minister</b>	Funded	Funded	<b>2,400</b>	-	-	-
20100	Annual Allowance	2019/20	2020/21				
(1)	Minister	1	-	2,400	-	-	-
	<b>Total</b>	<b>1</b>	<b>-</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>131,330</b>	<b>119,880</b>	<b>125,680</b>	<b>127,180</b>
21110	Personal Emoluments	Funded	Funded	115,580	104,530	110,305	111,780
.001	Basic Salary	2019/20	2020/21	95,380	87,930	89,305	90,680
(1)	Permanent Secretary	1	-	1,464	-	-	-
(2)	Deputy Permanent Secretary	4	2	4,108	1,875	1,935	1,995
(3)	Assistant Permanent Secretary	7	7	3,775	3,021	3,081	3,143
(4)	Chief Agricultural Policy and Programme Development Officer	1	1	926	926	926	926
(5)	Senior Agricultural Policy and Programme Development Officer	1	1	768	755	755	755
(6)	Agricultural Policy and Programme Development Officer	1	1	446	429	438	447
(7)	Principal Scientific Officer	1	1	845	845	845	845
(8)	Senior Scientific Officer	1	-	115	-	-	-
(9)	Senior Agricultural Analyst	1	1	800	800	800	800
(10)	Agricultural Superintendent	1	1	677	677	677	677
(11)	Agricultural Executive Assistant (Personal)	2	2	993	993	993	993
(12)	Agricultural Technician (Personal)	1	1	736	736	736	736
(13)	Manager, Financial Operations	1	1	755	755	755	755
(14)	Assistant Manager, Financial Operations	3	3	2,110	1,944	1,983	2,023
(15)	Principal Financial Operations Officer	2	2	1,172	1,089	1,089	1,089
(16)	Financial Officer/Senior Financial Officer	5	5	2,337	2,229	2,274	2,319
(17)	Assistant Financial Officer	2	2	521	594	606	618
(18)	Manager (Procurement and Supply)	1	1	767	755	755	755
(19)	Assistant Manager (Procurement and Supply)	3	3	1,819	1,936	1,965	1,984
(20)	Principal Procurement and Supply Officer	3	3	1,378	999	1,019	1,039
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	5	3,958	2,752	2,807	2,863
(22)	Assistant Procurement and Supply Officer	7	5	1,843	1,201	1,225	1,250
(23)	Manager, Internal Control	1	1	736	755	755	755
(24)	Principal Internal Control Officer	1	1	581	407	415	423
(25)	Internal Control Officer/Senior Internal Control Officer	2	2	498	480	480	480
(26)	Office Management Executive	5	5	2,432	2,759	2,796	2,832
(27)	Office Management Assistant	21	20	6,986	7,590	7,742	7,897
(28)	Higher Executive Officer (Personal)	1	1	468	476	476	476
(29)	Higher Executive Officer (Ex-Tea Board)	1	1	446	461	461	461
(30)	Office Supervisor	3	2	370	836	852	864

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(31)	Management Support Officer	113	106	28,096	26,728	27,241	27,870
(32)	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	249	264	273	282
(33)	Office Clerk ( <i>Personal</i> )	12	9	3,593	3,175	3,175	3,175
(34)	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3	750	763	772	781
(35)	Agricultural Clerk ( <i>Personal</i> )	15	14	4,071	5,350	5,460	5,460
(36)	Confidential Secretary	6	3	2,482	1,440	1,440	1,440
(37)	Confidential Secretary (Ex-Tea Board)	1	1	460	460	460	460
(38)	Senior Word Processing Operator	2	1	761	381	381	381
(39)	Word Processing Operator	7	7	1,418	1,673	1,691	1,709
(40)	Clerk/Word Processing Operator (Ex-Tea Board)	1	1	252	268	278	288
(41)	Agricultural Support Officer/Senior Agricultural Support Officer	2	2	470	713	727	742
(42)	Visual Artist (Graphics)	1	1	302	311	317	323
(43)	Receptionist/Telephone Operator	1	1	72	168	171	174
(44)	Field Assistant ( <i>Personal</i> )	1	1	344	412	412	412
(45)	Head Office Auxiliary	3	3	863	863	863	863
(46)	Office Auxiliary/Senior Office Auxiliary	18	17	3,204	3,174	3,276	3,378
(47)	Office Attendant (Ex-Tobacco Board)	2	2	722	476	476	476
(48)	Office Attendant (Ex-SPI)	1	1	241	241	241	241
(49)	Driver (Ordinary vehicles up to 5 tons)	3	2	740	495	505	515
(50)	Stores Attendant	7	7	1,460	1,500	1,505	1,510
	<b>Total</b>	<b>292</b>	<b>264</b>				
.002	Salary Compensation			2,500	3,800	3,800	3,800
.004	Allowances			3,000	2,600	2,600	2,600
.005	Extra Assistance			2,200	2,200	2,200	2,200
.006	Cash in lieu of Leave			4,300	-	4,300	4,300
.009	End-of-year Bonus			8,200	8,000	8,100	8,200
21111	Other Staff Costs			14,150	13,750	13,750	13,750
.002	Travelling and Transport			11,000	10,600	10,600	10,600
.100	Overtime			2,700	2,700	2,700	2,700
.200	Staff Welfare			450	450	450	450
21210	Social Contributions			1,600	1,600	1,625	1,650
<b>22</b>	<b>Goods and Services</b>			<b>53,170</b>	<b>40,420</b>	<b>30,420</b>	<b>30,420</b>
22010	Cost of Utilities			4,400	4,200	4,200	4,200
22020	Fuel and Oil			350	300	300	300
22030	Rent			15,500	15,500	15,500	15,500
22040	Office Equipment and Furniture			1,400	600	600	600
22050	Office Expenses			1,375	1,000	1,000	1,000
22060	Maintenance			3,500	2,600	2,600	2,600
22070	Cleaning Services			400	400	400	400
22100	Publications and Stationery			1,960	1,335	1,335	1,335
22120	Fees			6,535	3,235	3,235	3,235
22130	Studies and Surveys			16,000	10,000	-	-
	<i>of which - Study of the Sugar Cane Sector</i>			<i>14,000</i>	<i>10,000</i>	-	-
22900	Other Goods and Services			1,750	1,250	1,250	1,250

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Capital Expenditure</b>		<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	1,500	1,500	1,500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,000	500	500	500
<b>TOTAL</b>		<b>192,900</b>	<b>162,300</b>	<b>158,100</b>	<b>159,600</b>

**Sub-Head 15-402: Competitiveness of the Sugar Cane Sector**

<b>Recurrent Expenditure</b>				<b>989,500</b>	<b>1,169,500</b>	<b>491,500</b>	<b>492,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>14,320</b>	<b>14,330</b>	<b>15,330</b>	<b>15,330</b>
21110	Personal Emoluments	Funded	Funded	13,070	13,130	14,125	14,145
.001	Basic Salary	2019/20	2020/21	11,370	11,765	12,085	12,090
(1)	Senior Technical Officer ( <i>Personal</i> )	7	7	3,937	3,940	4,068	4,068
(2)	Office Assistant ( <i>Personal</i> )	26	26	7,143	7,535	7,722	7,722
(3)	Office Auxiliary/Senior Office Auxiliary	2	2	290	290	295	300
	<b>Total</b>	<b>35</b>	<b>35</b>				
.002	Salary Compensation			300	490	490	490
.006	Cash in lieu of Leave			575	-	590	590
.009	End-of-year Bonus			825	875	960	975
21111	Other Staff Costs			1,050	1,000	1,000	975
.002	Travelling and Transport			950	950	950	950
.100	Overtime			100	50	50	25
21210	Social Contributions			200	200	205	210
<b>22</b>	<b>Goods and Services</b>			<b>180</b>	<b>170</b>	<b>170</b>	<b>170</b>
22900	Other Goods and Services			180	170	170	170
<b>26</b>	<b>Grants</b>			<b>135,000</b>	<b>123,000</b>	<b>124,000</b>	<b>125,000</b>
26313	Extra - Budgetary Units						
.028	Irrigation Authority			135,000	123,000	124,000	125,000
	<i>of which</i>						
	<i>Climate Change Adaptation Programme (Agriculture)</i>			5,000	-	-	-
<b>28</b>	<b>Other Expense</b>			<b>840,000</b>	<b>1,032,000</b>	<b>352,000</b>	<b>352,000</b>
28212	Transfers to Households						
.030	Payment to Planters - Sugar Cane Sustainability Fund			540,000	680,000	-	-
.034	SIFB: Compensation for Insurance Premium to Small Planters			50,000	22,000	22,000	22,000
28213	Transfers to Non-Financial Public Corporations						
.021	Mauritius Cane Industry Authority (MCIA)			250,000	330,000	330,000	330,000
<b>Capital Expenditure</b>				<b>210,200</b>	<b>68,000</b>	<b>73,000</b>	<b>65,000</b>
<b>26</b>	<b>Grants</b>		Project Value	<b>45,200</b>	<b>13,000</b>	<b>18,000</b>	<b>10,000</b>
26323	Extra - Budgetary Units		Rs 000				
.028	Irrigation Authority			45,200	13,000	18,000	10,000
	<i>of which</i>						
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)		35,000	-	9,500	15,000	5,000
	(b) Replacement of Hydraulic Control Valves and Ancillaries on Northern Plain Irrigation Project		30,200	30,200	-	-	-

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>28</b>	<b>Other Expense</b>	Project Value	<b>165,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
28223	Non-Financial Public Corporation	Rs 000				
.021	Mauritius Cane Industry Authority		25,000	25,000	25,000	25,000
28225	Transfers to Private Enterprises					
.001	Accompanying Measures for Sugar Sector (Derocking)	3,800,000	100,000	-	-	-
.014	Accompanying Measures to restore Abandoned Cane Lands	155,000	40,000	30,000	30,000	30,000
<b>TOTAL</b>			<b>1,199,700</b>	<b>1,237,500</b>	<b>564,500</b>	<b>557,500</b>

**Sub-Head 15-403: Development of Non Sugar (Crop) Sector**

<b>Recurrent Expenditure</b>				<b>771,100</b>	<b>701,600</b>	<b>721,000</b>	<b>726,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>299,015</b>	<b>265,365</b>	<b>277,465</b>	<b>280,665</b>
21110	Personal Emoluments	Funded	Funded	258,615	233,265	245,265	248,365
.001	Basic Salary	2019/20	2020/21	217,815	200,665	203,865	206,865
(1)	Director, Agricultural Services	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Agricultural Services	1	1	1,140	1,140	1,140	1,140
(3)	Assistant Director, Agricultural Services	4	1	2,316	1,032	1,032	1,032
(4)	Principal Agricultural Engineer	1	1	800	846	846	846
(5)	Senior Agricultural Engineer	1	1	687	717	736	756
(6)	Agricultural Engineer	2	2	765	764	789	814
(7)	Agricultural Engineer (Ex-SPI)	1	1	736	756	756	756
(8)	Pre-Registration Trainee Agricultural Engineer	2	1	575	288	288	288
(9)	Principal Scientific Officer	7	7	3,969	4,697	4,791	4,887
(10)	Senior Scientific Officer	8	2	2,300	1,512	1,542	1,573
(11)	Scientific Officer	33	31	11,172	15,683	16,046	16,363
(12)	Herbarium Officer (Ex-SPI)	1	1	778	778	778	778
(13)	Senior Agricultural Superintendent	1	1	384	778	800	800
(14)	Agricultural Superintendent	10	8	5,960	5,510	5,510	5,510
(15)	Senior Technical Officer (Personal)	5	1	2,608	581	581	581
(16)	Senior Technical Officer (Ex-Tobacco Board)	1	1	466	581	581	581
(17)	Technical Officer (Ex-Tea Board)	1	1	407	418	429	440
(18)	Senior Technical Design Officer	2	2	515	865	882	900
(19)	Technical Design Officer	5	4	1,029	957	976	995
(20)	Trainee Technical Design Officer	-	-	-	-	-	-
(21)	Apicultural Officer	2	2	235	476	482	489
(22)	Agricultural Support Officer/Senior Agricultural Support Officer	73	65	12,902	14,515	14,805	15,101
(23)	Technical Assistant (Ex-SPI)	5	5	1,857	1,903	1,903	1,903
(24)	Technical Assistant (Ex-Tobacco Board)	1	1	274	284	294	304
(25)	Agricultural Technician (Personal)	1	1	736	758	780	802
(26)	Transport Superintendent	1	1	418	429	438	447
(27)	Head Survey Field Worker	2	2	641	654	667	680
(28)	Survey Field Worker/Senior Survey Field Worker	6	6	926	1,364	1,391	1,419
(29)	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	4	4	1,001	1,054	1,084	1,114
(30)	Office Management Assistant	3	3	706	1,011	1,031	1,052



**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(31)	Management Support Officer	33	28	7,867	7,110	7,255	7,400
(32)	Agricultural Executive Assistant (Personal)	1	-	434	-	-	-
(33)	Office Clerk (Personal)	10	9	3,290	2,745	2,801	2,857
(34)	Agricultural Clerk (Personal)	15	12	5,782	4,660	4,680	4,680
(35)	Confidential Secretary	2	2	905	905	920	920
(36)	Word Processing Operator	5	5	620	870	887	905
(37)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(38)	Receptionist/Telephone Operator	5	5	887	1,082	1,103	1,125
(39)	Workshop Supervisor	1	1	390	390	390	390
(40)	Chief Motor Mechanic	2	2	631	687	701	715
(41)	Motor Mechanic	10	8	1,702	1,702	1,748	1,783
(42)	Chief Blacksmith	1	1	339	348	355	362
(43)	Blacksmith	-	-	-	-	-	-
(44)	Chief Cabinet Maker	-	-	-	-	-	-
(45)	Cabinet Maker	1	1	214	219	223	227
(46)	Chief Panel Beater	1	-	330	-	-	-
(47)	Panel Beater	2	-	156	-	-	-
(48)	Chief Welder	1	1	339	307	317	327
(49)	Welder	4	3	975	780	796	812
(50)	Welder (Ex-SPI)	1	1	288	288	288	288
(51)	Chief Mason	1	1	330	334	339	344
(52)	Mason	12	6	2,150	1,738	1,738	1,738
(53)	Chief Carpenter	1	1	272	226	231	236
(54)	Carpenter	6	3	1,046	766	781	797
(55)	Senior Laboratory Auxiliary	3	3	743	757	772	787
(56)	Laboratory Auxiliary	35	26	7,063	7,043	7,184	7,328
(57)	Laboratory Auxiliary (Ex-SPI)	1	1	258	258	258	258
(58)	Head Office Auxiliary	1	1	288	288	288	288
(59)	Office Auxiliary/Senior Office Auxiliary	17	15	2,964	2,473	2,522	2,572
(60)	Office Attendant (Ex-Tea Board)	1	1	211	214	217	220
(61)	Field Supervisor	25	18	3,112	2,745	2,800	2,856
(62)	Leading Hand/Senior Leading Hand (Personal)	11	9	3,472	2,924	2,924	2,924
(63)	Foreman	4	3	1,449	1,186	1,186	1,186
(64)	Head Gardener/Nursery Attendant	3	3	863	863	863	863
(65)	Senior Gardener/Nursery Attendant	25	24	6,202	6,048	6,048	6,048
(66)	Gardener/Nursery Attendant	95	62	15,753	13,590	13,906	14,162
(67)	General Worker/Gardener (Ex-SPI)	5	4	1,197	927	945	962
(68)	Driver (Mechanical Unit)	4	2	357	530	541	552
(69)	Driver (Heavy Vehicles above 5 tons)	10	10	2,219	2,262	2,296	2,322
(70)	Driver (Ordinary Vehicles up to 5 tons)	30	29	6,582	6,461	6,535	6,611
(71)	Driver (Ordinary Vehicles up to 5 tons) (Ex-SPI)	1	-	252	-	-	-
(72)	Driver (Ordinary Vehicles up to 5 tons) (Ex-Tobacco Board)	1	1	279	279	279	279
(73)	Driver (Ordinary Vehicles up to 5 tons) (Ex-Tea Board)	2	2	393	393	393	393
(74)	Machine Minder /Senior Machine Minder (Bindery) (on roster)	1	1	277	307	317	327

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(75)	Agricultural Implement Operator	9	3	785	756	771	786
(76)	Automobile Electrician	1	1	214	217	220	223
(77)	Painter	3	3	759	767	778	791
(78)	Turner and Machinist	2	2	580	585	585	585
(79)	Coach Painter	1	1	258	267	272	278
(80)	Sailmaker	1	1	297	297	297	297
(81)	Upholsterer	2	2	585	585	585	585
(82)	Plumber and Pipe Fitter	3	3	783	794	799	804
(83)	Fitter	3	3	905	863	863	863
(84)	Vulcaniser	3	3	722	612	617	622
(85)	Incinerator Operator	3	3	607	771	781	791
(86)	General Assistant ( <i>Personal</i> )	7	7	2,051	2,060	2,060	2,060
(87)	Irrigation Operator ( <i>on roster</i> )	7	7	985	1,250	1,275	1,293
(88)	Operator, Pumping Station	6	4	642	675	688	702
(89)	Plant and Equipment Operator	3	2	396	464	469	474
(90)	Insecticide Sprayer Operator	95	92	18,123	18,376	18,636	18,844
(91)	Toolskeeper	1	1	164	167	170	173
(92)	Security Guard	6	4	1,444	1,129	1,152	1,174
(93)	Security Guard (Ex-SPI)	3	2	1,175	482	482	482
(94)	Security Guard (Ex-Tobacco Board)	1	1	235	235	235	235
(95)	Tradesman's Assistant	37	16	3,173	2,780	2,835	2,890
(96)	Maintenance Handy Worker	2	1	452	233	237	242
(97)	Stores Attendant	29	29	4,245	4,859	4,990	5,121
(98)	Lorry Loader	20	12	2,753	1,910	1,940	1,980
(99)	Sanitary Attendant	16	16	3,036	3,079	3,122	3,165
(100)	General Development Handy Worker ( <i>Personal</i> )	1	-	147	-	-	-
(101)	General Development Worker ( <i>Personal</i> )	8	8	1,725	1,742	1,772	1,796
(102)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	10	10	1,870	1,910	1,960	2,010
(103)	General Development Worker (formerly Warehouse Worker at the Ex-Tobacco Board)	5	4	946	745	765	785
(104)	General Worker	305	110	26,920	15,345	15,650	15,965
	<b>Total</b>	<b>1,169</b>	<b>815</b>				
.002	Salary Compensation			7,800	11,500	11,500	11,500
.004	Allowances			2,500	2,400	2,400	2,400
.006	Cash in Lieu of Leave			10,000	-	8,700	8,700
.009	End-of-year Bonus			20,000	18,200	18,300	18,400
.011	Redeployment of Ex-Parastatal Employees to Government			500	500	500	500
21111	Other Staff Costs			36,000	28,000	28,000	28,000
.002	Travelling and Transport			31,000	26,500	26,500	26,500
.100	Overtime			5,000	1,500	1,500	1,500
21210	Social Contributions			4,400	4,100	4,200	4,300
<b>22</b>	<b>Goods and Services</b>			<b>90,820</b>	<b>70,470</b>	<b>70,470</b>	<b>70,470</b>
22010	Cost of Utilities			8,650	8,000	8,000	8,000
22020	Fuel and Oil			6,300	5,500	5,500	5,500
22030	Rent			2,100	1,100	1,100	1,100

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture	600	300	300	300
22050	Office Expenses	600	300	300	300
22060	Maintenance	21,350	19,100	19,100	19,100
22070	Cleaning Services	100	100	100	100
22090	Security	12,000	12,000	12,000	12,000
22100	Publications and Stationery	850	525	525	525
22120	Fees	2,580	1,580	1,580	1,580
.007	Fees for Training	500	500	500	500
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	1,000	500	500	500
.028	Fees for Laboratory Test / Food Technology Laboratory <i>of which - Accreditation of Entomology Lab</i>	1,000 500	500 400	500 400	500 400
22130	Studies and Surveys	1,000	200	200	200
22140	Medical Supplies, Drugs and Equipment	1,100	1,000	1,000	1,000
22150	Scientific and Laboratory Equipment and Supplies	4,300	3,600	3,600	3,600
22900	Other Goods and Services	29,290	17,165	17,165	17,165
	<i>of which</i>				
	(a) Green Agricultural Certification - Certification Fresh Agricultural Produce (Mauritius Standard Bureau)	11,000	5,000	5,000	5,000
	(b) Climate Change Adaptation Programme (Agriculture)	3,060	-	-	-
<b>25</b>	<b>Subsidies</b>	<b>55,000</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	1,000	800	800	800
.009	Fruit Growers (Litchi and Banana)	12,000	10,000	10,000	10,000
.011	Crop Producers (Compost)	5,000	1,000	1,000	1,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000	6,000	6,000	6,000
.013	Tea Sector Support Scheme (Fertilizer Subsidy)	8,000	5,000	5,000	5,000
.014	Technology Introduction and Diffusion Scheme	1,000	-	-	-
.017	Scheme to Encourage Use of Bio Fertilizers	1,000	1,000	1,000	1,000
.018	Scheme for Acquisition of CCTV cameras	1,000	1,000	1,000	1,000
.020	Fruit Fly Suppression with Environment Friendly Techniques	1,000	1,000	1,000	1,000
.021	Development of Household Micro Gardens	5,000	5,000	5,000	5,000
.022	Crop Loss Compensation Scheme	15,000	16,000	16,000	16,000
<b>26</b>	<b>Grants</b>	<b>256,265</b>	<b>263,965</b>	<b>271,265</b>	<b>273,765</b>
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	350	350	350
.079	Food and Agricultural Organisation	2,500	2,500	2,500	2,500
.081	International Centre for Genetic Engineering and Biotechnology	170	170	170	170
.083	International Plant and Soil Analytical Exchange	200	200	200	200
.084	International Atomic Energy Agency	-	700	-	-
.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 <i>of which</i>	235,000	242,500	250,000	252,500
	(i) Operating Expenses	233,000	242,000	249,500	252,000
	(ii) Chemical Free Bio-Foods Promotion/Farming	2,000	500	500	500
.084	Small Farmers Welfare Fund	18,000	17,500	18,000	18,000

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

						Rs 000
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>28</b>	<b>Other Expense</b>		<b>70,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
28215	Transfers to Private Enterprises					
.003	Sheltered Farming		55,000	45,000	45,000	45,000
.004	Agricultural Calamities Solidarity Scheme (ACASS)		5,000	-	-	-
.008	Accompanying Measures - Non Sugar Activities ( <i>Bee Keeping/Tea</i> )		10,000	10,000	10,000	10,000
<b>Capital Expenditure</b>			<b>393,800</b>	<b>206,500</b>	<b>151,000</b>	<b>97,500</b>
<b>26</b>	<b>Grants</b>		<b>50,800</b>	<b>67,000</b>	<b>74,500</b>	<b>52,000</b>
26323	Extra - Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)					
			Project Value Rs 000			
	<i>(a) FAREI - Extension of Head Office &amp; other Minor Works</i>		42,000	10,000	1,000	15,000
	<i>(b) Production and Marketing Information System</i>		16,000	2,000	1,000	1,000
	<i>(c) Crop Research/Protection/Promotion of Grains</i>		70,500	6,100	1,000	1,000
	<i>(d) Support for Training /Young Agro-Entrepreneurship</i>		97,500	20,000	1,500	5,000
	<i>(e) Specialised Bio-Farm Unit</i>		25,000	3,000	200	2,000
	<i>(f) Promotion of Macadamia Nut</i>		20,000	4,000	500	500
	<i>(g) Development of Climate Smart Water Saving Techniques</i>		6,000	2,000	1,100	1,200
	<i>(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum</i>		3,000	1,500	200	1,000
	<i>(i) Extending Range of Fruit Varieties and Species</i>		1,650	1,000	500	-
	<i>(j) Upgrading of Laboratory Facilities</i>		1,200	1,200	-	-
	<i>(k) Development - Smart Innovation through Research in Agriculture (DeSIRA) Initiative (EU Funded)</i>		150,000	-	60,000	47,800
<b>28</b>	<b>Other Expense</b>		<b>27,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
28225	Transfers to Private Enterprises					
.006	Capital Transfers (Foodcrop)		27,000	14,000	14,000	14,000
	<i>(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains</i>		295,000	15,000	8,000	8,000
	<i>(b) Project Assistance Micro Projects</i>		8,000	1,000	-	-
	<i>(c) Crop Nursery/Supply of Tea Plantlets</i>		38,500	10,000	5,000	5,000
	<i>(d) Rainwater Harvesting</i>		14,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>316,000</b>	<b>125,500</b>	<b>62,500</b>	<b>31,500</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings		11,100	5,000	-	-
.022	Construction of a National Wholesale Market		450,000	286,000	120,000	31,000
.040	Construction of a Multipurpose Containment Facility (Plant)		56,000	10,000	1,000	27,000
.051	Construction of a Fruit Fly Rearing Facility		50,000	2,500	-	-
.053	Construction of Toilet Blocks (Mapou and Flacq)		3,000	3,000	-	-

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	3,000	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	5,000	2,000	2,000	2,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	1,500	500	500	500
<b>TOTAL</b>		<b>1,164,900</b>	<b>908,100</b>	<b>872,000</b>	<b>824,200</b>

**Sub-Head 15-404: Livestock Production and Development**

Recurrent Expenditure				336,400	285,100	289,700	291,600
<b>21</b>	<b>Compensation of Employees</b>			<b>133,319</b>	<b>115,940</b>	<b>121,540</b>	<b>123,440</b>
21110	Personal Emoluments	Funded	Funded	114,519	101,240	106,790	108,640
.001	Basic Salary	2019/20	2020/21	93,719	84,940	86,733	88,423
(1)	Assistant Director, Livestock and Veterinary	1	-	1,068	-	-	-
(2)	Principal Veterinary Officer	1	-	869	-	-	-
(3)	Senior Veterinary Officer	6	6	3,738	4,424	4,532	4,532
(4)	Veterinary Officer	20	14	8,280	6,912	7,050	7,191
(5)	Principal Scientific Officer	2	2	1,785	1,785	1,785	1,785
(6)	Senior Scientific Officer	2	1	934	646	659	672
(7)	Scientific Officer	12	10	5,481	5,775	5,891	6,009
(8)	Agricultural Superintendent	3	3	1,987	2,013	2,032	2,032
(9)	Agricultural Support Officer/Senior Agricultural Support Officer	26	25	7,549	8,358	8,613	8,868
(10)	Senior Technical Officer (Personal)	6	-	3,155	-	-	-
(11)	Senior Laboratory Technologist	1	1	677	677	677	677
(12)	Laboratory Technologist	7	6	1,647	1,722	1,756	1,791
(13)	Animal Control Officer	5	5	901	918	936	955
(14)	Sales Officer/Senior Sales Officer, Agricultural Extension Shop (Personal)	22	21	7,579	7,500	7,800	8,100
(15)	Office Management Executive	1	1	572	581	581	581
(16)	Management Support Officer	7	7	2,229	2,309	2,355	2,402
(17)	Office Clerk (Personal)	1	-	334	-	-	-
(18)	Agricultural Clerk (Personal)	6	6	3,035	2,340	2,340	2,340
(19)	Word Processing Operator	3	3	692	501	511	521
(20)	Senior Laboratory Auxiliary	2	2	715	729	738	743
(21)	Laboratory Auxiliary	18	13	4,010	3,728	3,915	4,110
(22)	Office Auxiliary/Senior Office Auxiliary	2	2	412	414	416	418
(23)	Foreman	1	1	286	348	357	362
(24)	Field Supervisor	1	1	145	170	174	177
(25)	Leading Hand/Senior Leading Hand (Personal)	2	2	842	650	650	650
(26)	Incinerator Operator	4	3	671	767	779	791
(27)	Motor Mechanic	1	1	275	275	283	287
(28)	Mason	1	1	288	215	219	224
(29)	Carpenter	1	1	288	177	180	184
(30)	Driver (Mechanical Unit) (Personal)	1	1	239	245	251	256
(31)	Driver (Heavy Vehicles above 5 tons)	1	1	252	187	191	195

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

				Rs 000			
Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(32)	Driver ( <i>on shift</i> )	4	4	665	685	704	720
(33)	Forklift Driver	2	2	391	528	542	556
(34)	Driver (Ordinary Vehicles up to 5 tons)	11	11	1,573	2,414	2,448	2,479
(35)	Senior Stockman	10	10	2,320	2,669	2,722	2,764
(36)	Stockman ( <i>on roster</i> )	82	58	10,510	10,394	10,595	10,832
(37)	Hatchery Operator	6	6	883	967	986	1,006
(38)	Agricultural Implement Operator	2	1	162	306	306	306
(39)	Plumber and Pipe Fitter	1	1	199	203	206	209
(40)	Insecticide Sprayer Operator	4	3	607	604	615	626
(41)	Operator, Pumping Station	2	1	320	245	245	245
(42)	Security Guard	4	4	945	945	945	945
(43)	Factory Operative Assistant ( <i>Personal</i> )	18	16	4,625	3,793	3,805	3,817
(44)	Stores Attendant	6	6	1,104	1,125	1,146	1,166
(45)	Gardener/Nursery Attendant	14	4	1,645	843	860	877
(46)	Tradesman's Assistant	1	-	144	-	-	-
(47)	Sanitary Attendant	7	7	645	1,245	1,262	1,276
(48)	Lorry Loader	6	6	667	686	699	715
(49)	General Development Worker ( <i>Personal</i> )	1	1	209	212	212	212
(50)	General Worker	49	13	5,170	2,710	2,764	2,819
	<b>Total</b>	<b>397</b>	<b>294</b>				
.002	Salary Compensation			2,400	4,000	4,000	4,000
.004	Allowances			3,500	3,500	3,500	3,500
.005	Extra Assistance			2,700	1,000	1,000	1,000
.006	Cash in Lieu of Leave			4,000	-	3,600	3,600
.009	End-of-year Bonus			8,200	7,800	7,957	8,117
21111	Other Staff Costs			17,000	13,000	13,000	13,000
.002	Travelling and Transport			11,000	12,000	12,000	12,000
.100	Overtime			6,000	1,000	1,000	1,000
21210	Social Contributions			1,800	1,700	1,750	1,800
<b>22</b>	<b>Goods and Services</b>			<b>65,050</b>	<b>45,160</b>	<b>44,160</b>	<b>44,160</b>
22010	Cost of Utilities			5,425	5,275	5,275	5,275
22020	Fuel and Oil			1,950	1,600	1,600	1,600
22040	Office Equipment and Furniture			225	150	150	150
22050	Office Expenses			310	200	200	200
22060	Maintenance			6,575	6,050	6,050	6,050
22090	Security			3,500	3,500	3,500	3,500
22100	Publications and Stationery			650	265	265	265
22120	Fees			8,265	1,620	1,620	1,620
22130	Studies and Surveys			5,000	1,000	-	-
22140	Medical Supplies, Drugs and Equipment			5,050	3,350	3,350	3,350
22150	Scientific and Laboratory Equipment and Supplies			5,450	4,450	4,450	4,450
22900	Other Goods and Services			22,650	17,700	17,700	17,700
	<i>of which</i>						
.017	Control of Animal Pests			9,500	5,000	5,000	5,000
.027	Animal Feed			10,000	10,000	10,000	10,000
<b>25</b>	<b>Subsidies</b>			<b>33,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
25110	Non-Financial Public Corporations						
.003	Mauritius Meat Authority			20,000	18,000	18,000	18,000

f(1): Action Plan financed under National Environment Fund (NEF)

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

				Rs 000	
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
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	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>99,800</b>	<b>91,800</b>	<b>91,800</b>	<b>91,800</b>
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,800	1,800	1,800	1,800
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute	80,000	75,000	75,000	75,000
.110	Mauritius Society for Animal Welfare	18,000	15,000	15,000	15,000
<b>28</b>	<b>Other Expense</b>	<b>5,231</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	231	200	200	200
28215	Transfers to Private Enterprises				
.009	Accompanying Measures for the Livestock Sector	5,000	3,000	3,000	3,000
<b>Capital Expenditure</b>		<b>91,300</b>	<b>44,600</b>	<b>31,100</b>	<b>21,100</b>
<b>26</b>	<b>Grants</b>	<b>3,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>
	Project Value Rs 000				
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	3,000	2,000	2,500	2,500
	(a) Research on Livestock	16,000	2,000	1,000	1,000
	(b) Implementation of Development Plan for Belle Mare Station	8,000	1,000	1,000	1,500
<b>28</b>	<b>Other Expense</b>	<b>18,100</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>
28223	Other Capital Transfers				
.004	Mauritius Meat Authority	2,500	-	-	-
28225	Transfers to Private Enterprises				
.007	Capital Transfers (Livestock)	15,600	15,600	15,600	15,600
	(a) Cattle Breeders Scheme	20,100	1,000	1,000	1,000
	(b) Pasture Development	7,200	100	100	100
	(c) Goat/Sheep Farm Scheme	13,000	1,000	1,000	1,000
	(d) Scheme for Purchase of Equipment	53,500	6,000	6,000	6,000
	(e) Upgrading of Livestock Farm/Poultry Scheme	38,200	4,000	4,000	4,000
	(f) Reproduction Farm Cattle/Goat	21,800	1,000	1,000	1,000
	(g) Calf Productivity Scheme/Heifer	25,000	2,500	2,500	2,500
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>70,200</b>	<b>27,000</b>	<b>13,000</b>	<b>3,000</b>
31112	Non - Residential Buildings				
.054	Construction of a Livestock Artificial Insemination Centre	22,000	5,000	-	-
.452	Upgrading of Veterinary Hospital	9,000	1,000	-	-
.456	Upgrading of Poultry Breeding Centres	26,000	5,000	500	500
31113	Other Structures				
.026	Construction of Farm Buildings	114,000	9,700	4,000	-
	(a) Heifer Farm (Melrose)	73,000	4,700	2,000	-
	(b) Sheep Reproductive Farm (Salazie)	41,000	5,000	2,000	-
.041	Establishment of Livestock Zones	56,000	15,000	20,000	10,000
.409	Upgrading & Renovation of Waste Treatment Facilities (Pig - Preliminary works)	19,000	7,000	-	-

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	2,500	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment (including Incinerator)	25,000	1,500	1,500	1,500
	Pelletizing of Raw Cattle Manure	-	-	-	- f(2)
	Electricity Production from Pig Manure	-	-	-	- f(2)
<b>TOTAL</b>		<b>427,700</b>	<b>329,700</b>	<b>320,800</b>	<b>312,700</b>

**Sub-Head 15-405: Forests**

<b>Recurrent Expenditure</b>				<b>187,000</b>	<b>170,000</b>	<b>176,700</b>	<b>178,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>170,795</b>	<b>155,950</b>	<b>162,650</b>	<b>164,750</b>
21110	Personal Emoluments	Funded	Funded	143,195	129,575	136,175	138,200
.001	Basic Salary	2019/20	2020/21	118,595	109,475	111,175	113,000
(1)	Conservator of Forests	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Conservator of Forests	1	1	901	926	926	926
(3)	Assistant Conservator of Forests	2	2	1,048	1,077	1,098	1,120
(4)	Divisional Forest Officer	3	3	1,272	1,924	1,963	2,002
(5)	Chief Forest Conservation and Enforcement Officer	8	8	3,729	4,274	4,328	4,356
(6)	Principal Forest Conservation and Enforcement Officer	12	12	4,637	4,658	4,729	4,823
(7)	Senior Forest Conservation and Enforcement Officer	37	28	14,790	11,420	11,420	11,420
(8)	Forest Conservation and Enforcement Officer	65	58	17,082	17,094	17,575	18,125
(9)	Technical Design Officer	1	1	288	291	294	297
(10)	Trainee Technical Design Officer	-	-	-	-	-	-
(11)	Office Management Executive	1	-	581	-	-	-
(12)	Office Management Assistant	2	2	561	561	564	567
(13)	Management Support Officer	15	14	4,609	4,409	4,437	4,464
(14)	Office Clerk (Personal)	1	-	325	-	-	-
(15)	Agricultural Clerk (Personal)	5	4	1,792	1,448	1,462	1,471
(16)	Confidential Secretary	1	1	330	367	374	381
(17)	Senior Word Processing Operator	1	1	168	278	284	290
(18)	Word Processing Operator	2	2	336	340	345	350
(19)	Receptionist/Telephone Operator	1	1	292	301	306	306
(20)	Head Office Auxiliary	1	1	288	288	288	288
(21)	Office Auxiliary/Senior Office Auxiliary	4	4	790	850	867	884
(22)	Head Survey Field Worker	1	1	330	338	344	344
(23)	Survey Field Worker/Senior Survey Field Worker	9	9	1,821	1,926	1,947	1,964
(24)	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1	243	249	254	260
(25)	Senior Field Supervisor	1	-	324	-	-	-
(26)	Field Supervisor	6	6	1,274	1,237	1,262	1,287
(27)	Head Gardener/Nursery Attendant	8	8	2,294	2,302	2,302	2,302
(28)	Senior Gardener/Nursery Attendant	14	14	2,673	3,059	3,083	3,109
(29)	Gardener/Nursery Attendant	36	23	3,828	4,538	4,628	4,720
(30)	Chief Mason	1	-	362	-	-	-

f(2):Projects financed under National Environment Fund (NEF)



**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(31)	Mason	3	2	420	478	489	502
(32)	Leading Hand/Senior Leading Hand (Personal)	1	1	320	324	324	324
(33)	Driver (Mechanical Unit)	1	-	89	-	-	-
(34)	Driver (Heavy Vehicles above 5 tons)	9	7	2,125	1,818	1,860	1,928
(35)	Driver (Ordinary Vehicles up to 5 tons)	10	9	1,553	1,553	1,590	1,622
(36)	Motor Mechanic	1	-	288	-	-	-
(37)	Carpenter	1	-	78	-	-	-
(38)	Painter	2	1	234	238	242	245
(39)	Woodcutter	30	29	5,115	5,665	5,739	5,854
(40)	Security Guard	4	3	920	705	705	705
(41)	Security Guard (Ex-SPI)	2	2	346	349	356	363
(42)	Insecticide Sprayer Operator	6	6	1,171	1,183	1,197	1,211
(43)	Tradesman's Assistant	11	6	814	952	971	990
(44)	Lorry Loader	28	22	1,929	2,841	2,897	2,954
(45)	Sanitary Attendant	1	1	114	139	142	145
(46)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	15	15	2,924	2,933	2,942	2,951
(47)	General Worker	317	181	31,975	24,930	25,429	25,938
	<b>Total</b>	<b>683</b>	<b>491</b>				
.002	Salary Compensation			4,800	6,900	6,900	6,900
.004	Allowances			3,000	3,200	3,200	3,200
.006	Cash in lieu of leave			5,800	-	4,700	4,700
.009	End-of-year Bonus			11,000	10,000	10,200	10,400
21111	Other Staff Costs			24,800	23,500	23,500	23,500
.002	Travelling and Transport			23,000	23,000	23,000	23,000
.100	Overtime			1,800	500	500	500
21210	Social Contributions			2,800	2,875	2,975	3,050
<b>22</b>	<b>Goods and Services</b>			<b>16,140</b>	<b>13,985</b>	<b>13,985</b>	<b>13,985</b>
22010	Cost of Utilities			1,540	1,415	1,415	1,415
22020	Fuel and Oil			1,200	1,000	1,000	1,000
22040	Office Equipment and Furniture			80	80	80	80
22050	Office Expenses			180	180	180	180
22060	Maintenance			2,330	1,880	1,880	1,880
22090	Security			5,250	5,250	5,250	5,250
22100	Publications and Stationery			250	170	170	170
22120	Fees			500	500	500	500
22130	Studies and Surveys			1,000	-	-	-
22900	Other Goods and Services			3,810	3,510	3,510	3,510
<b>26</b>	<b>Grants</b>			<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
26210	Contribution to International Organisations			65	65	65	65
<b>Capital Expenditure</b>				<b>13,000</b>	<b>3,200</b>	<b>5,200</b>	<b>5,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>13,000</b>	<b>3,200</b>	<b>5,200</b>	<b>5,700</b>
31111	Dwellings						
.001	Construction of Quarters and Barracks			2,000	500	500	1,000
31113	Other Structures						
.014	Landscaping Works - Motorway/Public Roads			2,000	200	200	200

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31131	Cultivated Assets				
.401	Improvement of Cultivated Assets	2,000	1,500	1,500	1,500
31410	Non - Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	5,000	1,000	3,000	3,000
<b>TOTAL</b>		<b>200,000</b>	<b>173,200</b>	<b>181,900</b>	<b>184,500</b>

**Sub-Head 15-406: National Parks and Conservation Service**

Recurrent Expenditure				68,300	62,500	64,500	65,200
<b>21</b>	<b>Compensation of Employees</b>			<b>43,085</b>	<b>42,155</b>	<b>44,155</b>	<b>44,855</b>
21110	Personal Emoluments	Funded	Funded	34,885	33,805	35,755	36,405
.001	Basic Salary	2019/20	2020/21	27,625	27,095	27,695	28,295
(1)	Director, National Parks and Conservation Service	1	1	1,086	1,140	1,140	1,140
(2)	Deputy Director, National Parks and Conservation Service	-	-	-	-	-	-
(3)	Senior Scientific Officer	1	1	648	668	688	708
(4)	Scientific Officer (Conservation)	9	5	3,199	2,442	2,491	2,541
(5)	Technical Officer/Senior Technical Officer (Conservation)	15	14	4,136	5,138	5,313	5,488
(6)	Senior Park Ranger	2	2	743	1,037	1,058	1,058
(7)	Park Ranger	7	7	2,345	2,590	2,642	2,695
(8)	Assistant Park Ranger	15	6	4,325	2,439	2,487	2,540
(9)	Management Support Officer	2	2	403	507	517	527
(10)	Word Processing Operator	1	1	154	157	160	163
(11)	Confidential Secretary	1	1	177	348	355	362
(12)	Receptionist/Telephone Operator	1	1	164	176	180	184
(13)	Office Auxiliary/Senior Office Auxiliary	3	3	403	503	513	523
(14)	Ticket/Sales Officer ( <i>Personal</i> )	2	2	322	328	335	342
(15)	Driver (Ordinary Vehicles up to 5 tons)	4	2	540	493	503	513
(16)	Field Supervisor	4	4	425	425	434	443
(17)	Senior Gardener/Nursery Attendant	1	1	252	252	252	252
(18)	Gardener/Nursery Attendant	5	5	725	787	801	816
(19)	Insecticide Sprayer Operator	1	1	192	194	197	200
(20)	Stockman ( <i>on roster</i> )	3	-	432	-	-	-
(21)	Tradesman's Assistant	6	6	562	562	572	582
(22)	Stores Attendant	1	1	199	202	206	210
(23)	Lorry Loader	1	1	66	147	150	153
(24)	General Development Worker (formerly Warehouse Operative at the Ex-Tobacco Board)	4	3	831	621	624	628
(25)	General Worker	56	56	5,296	5,939	6,077	6,227
	<b>Total</b>	<b>146</b>	<b>126</b>				
.002	Salary Compensation			1,000	1,700	1,700	1,700
.004	Allowances			600	600	600	600
.005	Extra Assistance			2,160	2,160	2,160	2,160
.006	Cash in lieu of leave			1,300	-	1,300	1,300
.009	End-of-year Bonus			2,200	2,250	2,300	2,350

**VOTE 15-4: Ministry of Agro-Industry and Food Security - *continued***

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	7,700	7,800	7,800	7,800
.002	Travelling and Transport	6,000	7,000	7,000	7,000
.100	Overtime	1,700	800	800	800
21210	Social Contributions	500	550	600	650
<b>22</b>	<b>Goods and Services</b>	<b>13,725</b>	<b>9,345</b>	<b>9,345</b>	<b>9,345</b>
22010	Cost of Utilities	1,015	865	865	865
22020	Fuel and Oil	675	525	525	525
22040	Office Equipment and Furniture	65	50	50	50
22050	Office Expenses	85	65	65	65
22060	Maintenance	800	605	605	605
22070	Cleaning Services	1,600	1,600	1,600	1,600
22090	Security	4,200	4,200	4,200	4,200
22100	Publications and Stationery	95	60	60	60
22120	Fees	25	10	10	10
22130	Studies and Surveys	3,500	-	-	-
22900	Other Goods and Services	1,665	1,365	1,365	1,365
<b>26</b>	<b>Grants</b>	<b>11,490</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	65	65	65	65
.090	Wetland (Ramsar) Convention	100	110	110	110
.091	African Eurasian Water Bird Agreement (AEWA)	100	100	100	100
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	40	40	40	40
.093	International Union for the Conservation of Nature	600	600	600	600
.094	Convention on Migratory Species of Animals (CMS)	30	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	10,500	10,000	10,000	10,000
<b>Capital Expenditure</b>		<b>31,500</b>	<b>6,700</b>	<b>11,200</b>	<b>17,300</b>
<b>26</b>	<b>Grants</b>	<b>7,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
26323	Extra Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	7,000	-	2,000	2,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>24,500</b>	<b>6,700</b>	<b>9,200</b>	<b>15,300</b>
31112	Non-Residential Buildings				
.055	Construction of Field Research Station (Combo)	2,000	1,000	2,000	8,100
31113	Other Structures				
.014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	2,500	1,000	1,000	1,000
.016	Construction/Renovation of Visitors' Centre/Field Research Station	2,000	500	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,500	500	1,000	1,000

**VOTE 15-4: Ministry of Agro-Industry and Food Security - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31410	Non-Produced Assets					
.401	Rehabilitation of Nature Reserves & Parks	188,400	13,500	3,700	4,200	4,200
	<i>of which</i>					
	(a) Gerard Durrell Wildlife Sanctuary	7,600	1,000	500	500	500
	(b) Pink Pigeon release sites at Black River & Petrin	10,400	1,000	500	500	500
	(c) Implementation of Islet Management Plan	23,000	3,000	1,000	1,000	1,000
	(d) Round Island Restoration	32,500	5,000	1,000	1,000	1,000
	(e) Conservation Management Areas	34,000	3,000	500	1,000	1,000
	(f) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	5,000	500	200	200	200
	<b>TOTAL</b>		<b>99,800</b>	<b>69,200</b>	<b>75,700</b>	<b>82,500</b>