

STRATEGIC OVERVIEW

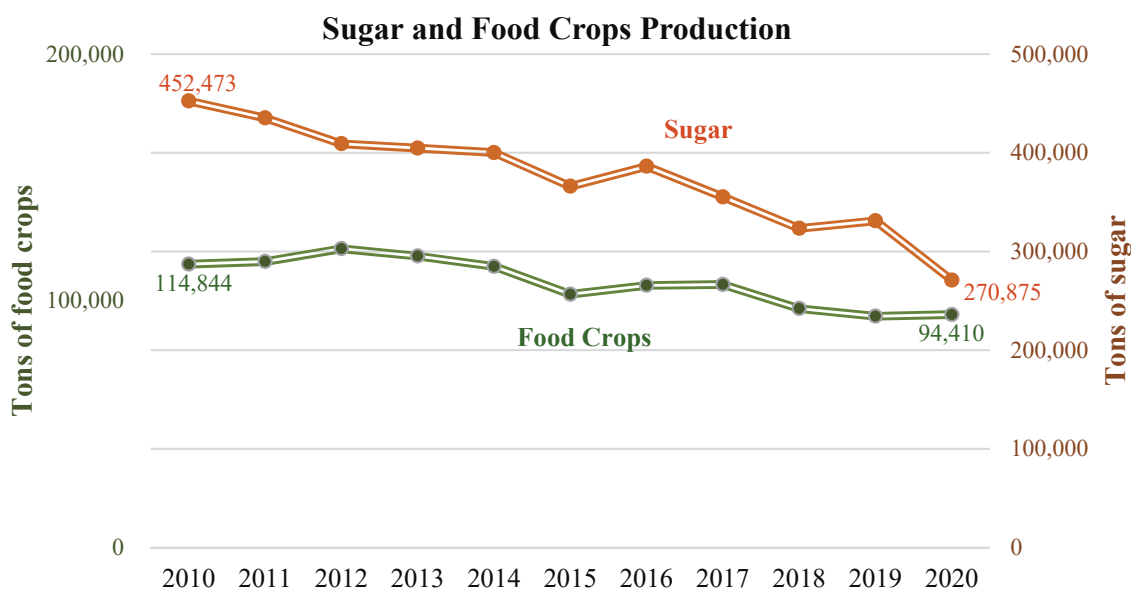
I. Mission Statement

- To increase agricultural land productivity and local production, ensure food security, promote environmentally sustainable agricultural practices and increase export revenue
- To protect and conserve the country’s unique biodiversity

II. Current Situation & Challenges

- In 2020, the share of agriculture in the economy was 3.4 percent, of which around 12 percent was from sugarcane, 20 percent from livestock and poultry, 11 percent from fisheries and 40 percent from food crops.

	Area Harvested (ha)			Production (tons)	
	2010	2020		2010	2020
Sugarcane	58,709	43,711	Sugar Production	452,473	270,875
Tea	698	685	Tea Manufactured	1,467	1,083
Food Crops¹	7,570	7,456	Food Crops	114,844	94,410



- Land area under cultivation of sugarcane and food crops declined over the years.
- Since 2010, there has been a shift in production systems geared more towards sheltered farming and bio-farming systems, with an estimated annual production of 12,000 tons. In addition, some 5,000 tons of water-based greens and superfoods (such as breadfruits and butternuts) are also being produced annually.

¹ Food crops cultivated under open field only.

- In order to bring more land under cultivation, the first phase of the Centralised Digital Land Bank has been launched in February 2021 with 350 arpents of land available for lease to planters through the online platform (www.agrilandbank.com).

Key Challenges

- Self-sufficiency in food requirements
- Adverse climatic conditions and impact of climate change
- Ageing workforce and labour shortage
- Bringing back abandoned lands for agricultural purposes
- High cost of production
- Dependency on imported inputs, including planting materials and seeds

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
<p>Increase production of high value crops</p>	<ul style="list-style-type: none"> ▪ Expand climate resilient agriculture, with a focus on high-value products, better performing varieties, bio-farming and sheltered farming systems ▪ Set up entrepreneurship programmes that focus on innovation ▪ Develop additional dedicated bee reserve zones and provide specialised training for potential bee keepers ▪ Improve productivity through use of modern eco-friendly farming practices including: <ul style="list-style-type: none"> ○ Hydroponics/Aquaponics ○ advanced innovative technologies and ICT for efficient use of resource ○ supply chain management to reduce food loss and food wastage ○ adoption of good agricultural practices and certification
<p>Build resilience of the sugar cane industry</p>	<ul style="list-style-type: none"> ▪ Increase cane industry revenue: <ul style="list-style-type: none"> ○ through the implementation of the Biomass framework ○ from premium and certified sugars, bagasse-based and other co-products including the implementation of the ethanol framework ▪ Diversify sugar export markets to reduce over-dependence in EU markets ▪ Increase production of speciality and premium sugar (e.g. Fairtrade & Organic)

Strategic Direction	Enabler
Smarter agricultural land use	<ul style="list-style-type: none"> ▪ Encourage cultivation on abandoned lands through innovative approaches ▪ Consolidate the centralised land data bank to ensure optimal utilisation of prime agricultural lands ▪ Invest in high tech farming ▪ Adoption of Disruptive Agricultural Technologies so as to address agricultural challenges
Preserve terrestrial biodiversity	<ul style="list-style-type: none"> ▪ Enhance forest ecosystem services and national parks through: <ul style="list-style-type: none"> ○ restoration and reforestation programmes ○ protection of the unique flora and fauna from invasive species.
Improve quarantine activities and phytosanitary border controls	<ul style="list-style-type: none"> ▪ Strengthen quarantine surveillance activities and phytosanitary border controls related to import and export inspections

IV. Key Deliverables & Key Performance Indicators

Outcome							
Improved food security level with increased local production of all non-sugar crops [food crops, vegetables, fruits]							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Local production of food crops including under sheltered and bio farming systems (tons)				106,410	110,000	115,000	120,000
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
FAREI	Conduct research and training to introduce new crop varieties	Number of new varieties introduced and tested	13	15	17	19	

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Mauritius Cane Industry Authority	Aggressive marketing strategy geared towards increasing exports of value-added sugar	Exports of Special sugars (tons)	120,000	145,000	170,000	200,000
	Implement land mechanisation and cane replantation programme	Extent of land under sugar cane replanted annually (Ha)	315	500	700	900
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea Production (tons)	1,083	1,300	1,500	1,700
Entomology Division	Promotion of apiculture through training of beekeepers	Volume of honey produced (tons)	27	30	32	33
National Parks and Conservation Service	Conservation of native biodiversity	Land under conservation management & restoration (Cumulative Ha)	725	885	1045	1205
Forestry Service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	42	100	200	200

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	2	100%	-
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	133	53%	47%
Support (Salary < Rs 40,000)	1,591	76%	24%
Overall	1,726	74%	26%

CISD figures - May 2021

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 13-4: TOTAL EXPENDITURE		2,880,000	2,290,000	2,215,000	2,119,500
Recurrent Expenditure		2,549,000	1,971,600	1,934,900	1,942,700
21	Compensation of Employees	713,620	718,965	725,765	733,465
22	Goods and Services	179,550	175,670	171,170	171,270
25	Subsidies	75,800	158,800	151,800	151,800
26	Grants	489,830	490,465	490,465	490,465
28	Other Expense	1,090,200	427,700	395,700	395,700
Capital Expenditure		331,000	318,400	280,100	176,800
26	Grants	82,000	143,300	121,000	21,400
28	Other Expense	84,600	105,000	105,000	105,000
31	Acquisition of Non-Financial Assets	164,400	70,100	54,100	50,400

Summary by Sub-Heads

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 13-401: General		162,300	168,200	165,600	167,000
Sub-Head 13-402: Competitiveness of the Sugarcane Sector		1,237,500	714,700	668,000	642,400
Sub-Head 13-403: Development of Non Sugar (Crop) Sector		908,100	834,400	791,100	721,400
Sub-Head 13-404: Livestock Production and Development		329,700	322,900	319,100	310,300
Sub-Head 13-405: Forests		173,200	166,300	167,200	168,800
Sub-Head 13-406: National Parks and Conservation Service		69,200	83,500	104,000	109,600
TOTAL		2,880,000	2,290,000	2,215,000	2,119,500

Sub-Head 13-401: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		160,300	167,000	164,400	166,000
21	Compensation of Employees	119,880	133,400	135,300	136,900
21110	Personal Emoluments	104,530	116,750	118,650	120,250
.001	Basic Salary	87,930	95,908	97,702	99,195
.002	Salary Compensation	3,800	4,420	4,420	4,420
.004	Allowances	2,600	2,000	2,000	2,000
.005	Extra Assistance	2,200	1,500	1,500	1,500
.006	Cash in lieu of Leave	-	4,500	4,500	4,500
.009	End-of-year Bonus	8,000	8,422	8,528	8,635

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	13,750	15,150	15,150	15,150
.002	Travelling and Transport	10,600	9,200	9,200	9,200
.100	Overtime	2,700	5,500	5,500	5,500
.200	Staff Welfare	450	450	450	450
21210	Social Contributions	1,600	1,500	1,500	1,500
22	Goods and Services	40,420	33,600	29,100	29,100
22010	Cost of Utilities	4,200	4,160	4,160	4,160
22020	Fuel and Oil	300	300	300	300
22030	Rent	15,500	17,000	17,000	17,000
22040	Office Equipment and Furniture	600	450	450	450
22050	Office Expenses	1,000	850	850	850
22060	Maintenance	2,600	2,200	2,200	2,200
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	1,335	1,035	1,035	1,035
22120	Fees	3,235	1,735	1,735	1,735
22130	Studies and Surveys	10,000	4,500	-	-
.001	Studies - Sugar Cane Sector(World Bank)	10,000	4,500	-	-
22900	Other Goods and Services	1,250	970	970	970
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		2,000	1,200	1,200	1,000
31	Acquisition of Non-Financial Assets	2,000	1,200	1,200	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	200	200	-
TOTAL		162,300	168,200	165,600	167,000

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

Recurrent Expenditure		1,169,500	583,000	550,600	550,400
21	Compensation of Employees	14,330	13,330	12,930	12,730
21110	Personal Emoluments	13,130	12,180	11,780	11,580
.001	Basic Salary	11,765	10,115	9,715	9,515
.002	Salary Compensation	490	600	600	600
.006	Cash in lieu of Leave	-	550	550	550
.009	End-of-year Bonus	875	915	915	915
21111	Other Staff Costs	1,000	950	950	950
.002	Travelling and Transport	950	950	950	950
.100	Overtime	50	-	-	-
21210	Social Contributions	200	200	200	200
22	Goods and Services	170	170	170	170
22900	Other Goods and Services	170	170	170	170
25	Subsidies	-	57,000	57,000	57,000
25210	Non-Financial Private Enterprises				
.023	Fertilizer Scheme for Sugarcane Planters	-	57,000	57,000	57,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
26	Grants	123,000	126,000	126,000	126,000
26313	Extra-Budgetary Units				
.028	Irrigation Authority	123,000	126,000	126,000	126,000
28	Other Expense	1,032,000	386,500	354,500	354,500
28212	Transfers to Households				
.030	Payment to Planters - Sugar Cane Sustainability Fund	680,000	-	-	- f(1)
.034	SIFB: Compensation for Insurance Premium to Small Planters	22,000	22,000	22,000	22,000
28213	Transfers to Non-Financial Public Corporations				
.021	Mauritius Cane Industry Authority (MCIA)	330,000	364,500	332,500	332,500
	<i>of which</i>				
	(a) Operating Expenses	330,000	330,000	330,000	330,000
	(b) Certification and Accreditation to Sustainability Labels (Bonsucro)	-	2,500	2,500	2,500
	(c) Sugar Cane Transport Cost	-	32,000	-	-
Capital Expenditure		68,000	131,700	117,400	92,000
26	Grants	13,000	54,700	40,400	15,000
26323	Extra-Budgetary Units				
.028	Irrigation Authority	13,000	54,700	40,400	15,000
	<i>of which</i>				
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	35,000	29,700	2,400	-
	(b) Irrigation Projects (Improvement/Maintenance of Irrigation System)	181,000	7,500	20,000	15,000
	(c) Replacement of Filter Plant	17,500	17,500	-	-
	(d) Rehabilitation of St. Felix / Surinam Small Scale Irrigation Project	18,000	-	18,000	-
28	Other Expense	55,000	77,000	77,000	77,000
28223	Non-Financial Public Corporation				
.021	Mauritius Cane Industry Authority	25,000	47,000	47,000	47,000
	<i>of which</i>				
	(a) Land Mechanisation Service - Renewal of tractor fleet	184,000	32,000	32,000	32,000
	(b) Acquisition of Harvesters and In-fielders	45,000	15,000	15,000	15,000
28225	Transfers to Private Enterprises				
.014	Accompanying Measures to restore Abandoned Cane Lands	30,000	30,000	30,000	30,000
TOTAL		1,237,500	714,700	668,000	642,400

f(1): Provision made under National Resilience Fund

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

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		701,600	700,300	696,000	699,000
21	Compensation of Employees	265,365	263,600	266,300	269,300
21110	Personal Emoluments	233,265	237,500	240,200	243,200
.001	Basic Salary	200,665	196,200	198,900	201,900
.002	Salary Compensation	11,500	12,400	12,400	12,400
.004	Allowances	2,400	1,700	1,700	1,700
.006	Cash in Lieu of Leave	-	9,000	9,000	9,000
.009	End-of-year Bonus	18,200	18,000	18,000	18,000
.011	Redeployment of Ex-Parastatal Employees to Government	500	200	200	200
21111	Other Staff Costs	28,000	22,000	22,000	22,000
.002	Travelling and Transport	26,500	22,000	22,000	22,000
.100	Overtime	1,500	-	-	-
21210	Social Contributions	4,100	4,100	4,100	4,100
22	Goods and Services	70,470	70,300	70,300	70,300
22010	Cost of Utilities	8,000	8,200	8,200	8,200
22020	Fuel and Oil	5,500	5,000	5,000	5,000
22030	Rent	1,100	500	500	500
22040	Office Equipment and Furniture	300	185	185	185
22050	Office Expenses	300	250	250	250
22060	Maintenance	19,100	15,700	15,700	15,700
22070	Cleaning Services	100	120	120	120
22090	Security	12,000	23,000	23,000	23,000
22100	Publications and Stationery	525	400	400	400
22120	Fees	1,580	1,080	1,080	1,080
	<i>of which</i>				
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	500	250	250	250
.028	Fees for Laboratory Test / Food Technology	500	500	500	500
22130	Studies and Surveys	200	-	-	-
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000
22150	Scientific and Laboratory Equipment and Supplies	3,600	3,600	3,600	3,600
22900	Other Goods and Services	17,165	11,265	11,265	11,265
	<i>of which</i>				
	<i>Green Agricultural Certification / Certification of Fresh Agricultural Produce (Mauritius Standard Bureau)</i>	<i>5,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
25	Subsidies	46,800	63,300	56,300	56,300
25210	Non-Financial Private Enterprises				
.005	Freight Rebate Scheme	800	800	800	800
.009	Fruit Growers (Litchi and Banana)	10,000	10,000	10,000	10,000
.011	Crop Producers (Compost)	1,000	1,000	1,000	1,000
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	6,000	6,000	6,000	6,000
.013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000	5,000	5,000	5,000
.017	Scheme to Encourage Use of Bio Fertilizers	1,000	1,000	1,000	1,000
.018	Scheme for Acquisition of CCTV cameras <i>(including Solar-Powered Cameras)</i>	1,000	1,000	1,000	1,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.020	Fruit Fly Suppression with Environment Friendly Techniques	1,000	500	500	500
.021	Development of Household Micro Gardens	5,000	5,000	5,000	5,000
.022	Crop Loss Compensation Scheme	16,000	16,000	16,000	16,000
.024	Land Mechanisation Support Scheme	-	5,000	5,000	5,000
.026	Scheme for Purchase of Equipment by Agro-Entrepreneurs (including mini electrical tea harvester and solar powered cold rooms)	-	12,000	5,000	5,000
26	Grants	263,965	263,100	263,100	263,100
26210	Contribution to International Organisations				
.078	Commonwealth Agricultural Bureau	350	350	350	350
.079	Food and Agricultural Organisation	2,500	2,300	2,300	2,300
.081	International Centre for Genetic Engineering and Biotechnology	170	205	205	205
.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 (FAREI) <i>of which</i>	242,500	242,500	242,500	242,500
	(a) Operating Expenses	242,000	242,000	242,000	242,000
	(b) Chemical Free Bio-Foods Promotion/Farming	500	500	500	500
.084	Small Farmers Welfare Fund	17,500	17,500	17,500	17,500
28	Other Expense	55,000	40,000	40,000	40,000
28215	Transfers to Private Enterprises				
.003	Sheltered Farming (including subsidy on sheltered unit nets)	45,000	30,000	30,000	30,000
.008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	10,000	10,000	10,000	10,000
Capital Expenditure		206,500	134,100	95,100	22,400
26	Grants	67,000	82,600	73,600	4,900
26323	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	67,000	82,600	73,600	4,900
	(a) FAREI - Extension of Head Office & other Minor Works	42,000	1,000	10,000	-
	(b) Production and Marketing Information System	16,000	1,000	700	700
	(c) Crop Research/Protection/ Promotion of Grains	70,500	1,000	500	500
	(d) Support for Training /Young Agro-Entrepreneurship	97,500	1,500	1,500	1,500

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
	(e) Specialised Bio-Farm Unit	25,000	200	200	200	200
	(f) Promotion of Macadamia Nut	20,000	500	500	500	-
	(g) Development of Climate Smart Water Saving Techniques	6,000	1,100	1,000	1,000	800
	(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum	3,000	200	200	200	200
	(i) Extending Range of Fruit Varieties and Species	1,650	500	1,000	1,000	1,000
	(j) Development – Smart Innovation through Research in Agriculture	150,000	60,000	60,000	50,000	-
	(k) Upgrading of Nursery Facilities at Richelieu	12,000	-	4,000	8,000	-
	(l) Extension Office in Rodrigues	3,000	-	1,000	-	-
28	Other Expense		14,000	14,000	14,000	14,000
28225	Transfers to Private Enterprises					
.006	Capital Transfers (Foodcrop)		14,000	14,000	14,000	14,000
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains		8,000	8,000	8,000	8,000
	(b) Crop Nursery/Supply of Tea Plantlets	38,500	5,000	5,000	5,000	5,000
	(c) Rainwater Harvesting	14,000	1,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets		125,500	37,500	7,500	3,500
31112	Non-Residential Buildings					
.022	Construction of a National Wholesale Market	450,000	120,000	30,000	-	-
.040	Construction of a Multipurpose Containment Facility (Plant)	56,000	1,000	-	-	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		2,000	1,500	1,500	1,500
.831	Acquisition of Agricultural Tractors		-	4,000	4,000	-
.999	Acquisition of Other Machinery and Equipment		2,000	1,500	1,500	1,500
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Labs)		500	500	500	500
TOTAL			908,100	834,400	791,100	721,400

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

Sub-Head 13-404: Livestock Production and Development

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		285,100	289,900	291,100	292,300
21	Compensation of Employees	115,940	114,600	115,800	117,000
21110	Personal Emoluments	101,240	102,100	103,300	104,500
.001	Basic Salary	84,940	79,300	80,500	81,700
.002	Salary Compensation	4,000	4,100	4,100	4,100
.004	Allowances	3,500	3,000	3,000	3,000
.005	Extra Assistance	1,000	5,000	5,000	5,000
.006	Cash in Lieu of Leave	-	3,500	3,500	3,500
.009	End-of-year Bonus	7,800	7,200	7,200	7,200
21111	Other Staff Costs	13,000	11,000	11,000	11,000
.002	Travelling and Transport	12,000	11,000	11,000	11,000
.100	Overtime	1,000	-	-	-
21210	Social Contributions	1,700	1,500	1,500	1,500
22	Goods and Services	45,160	45,500	45,500	45,500
22010	Cost of Utilities	5,275	5,675	5,675	5,675
22020	Fuel and Oil	1,600	1,600	1,600	1,600
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	200	200	200	200
22060	Maintenance	6,050	3,925	3,925	3,925
22090	Security	3,500	9,000	9,000	9,000
22100	Publications and Stationery	265	195	195	195
22120	Fees	1,620	1,570	1,570	1,570
22130	Studies and Surveys	1,000	500	500	500
22140	Medical Supplies, Drugs and Equipment	3,350	2,125	2,125	2,125
22150	Scientific and Laboratory Equipment and Supplies	4,450	4,450	4,450	4,450
22900	Other Goods and Services	17,700	16,110	16,110	16,110
	<i>of which</i>				
.017	Control of Animal Pests	5,000	2,000	2,000	2,000
.027	Animal Feed	10,000	12,000	12,000	12,000
25	Subsidies	29,000	38,500	38,500	38,500
25110	Non-Financial Public Corporations				
.003	Mauritius Meat Authority	18,000	18,000	18,000	18,000
25210	Non-Financial Private Enterprises				
.001	Subsidies-Incentives for Livestock (<i>Animal feed</i>)	10,000	20,000	20,000	20,000
.015	Incentives for Milk Production	1,000	500	500	500
26	Grants	91,800	90,100	90,100	90,100
26210	Contribution to International Organisations				
.080	Office International des Epizooties	1,800	2,100	2,100	2,100
26313	Extra-Budgetary Units				
.019	Food and Agricultural Research and Extension Institute (FAREI)	75,000	73,000	73,000	73,000
.110	Mauritius Society for Animal Welfare	15,000	15,000	15,000	15,000
28	Other Expense	3,200	1,200	1,200	1,200
28211	Transfers to Non-Profit Institutions				
.029	Veterinary Council	200	200	200	200
28215	Transfers to Private Enterprises				
.009	Accompanying Measures for the Livestock Sector	3,000	1,000	1,000	1,000

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			44,600	33,000	28,000	18,000
26	Grants	Project Value Rs 000	2,000	6,000	7,000	1,500
26323	Extra-Budgetary Units					
.019	Food and Agricultural Research and Extension Institute (FAREI)		2,000	6,000	7,000	1,500
	(a) Research on Livestock	16,000	1,000	500	500	500
	(b) Implementation of Development Plan for Belle Mare Station	8,000	1,000	1,000	1,000	1,000
	(c) Silvopastoral Livestock Production at Petit Merlo	5,500	-	2,500	3,000	-
	(d) Fodder Development	4,500	-	2,000	2,500	-
28	Other Expense		15,600	14,000	14,000	14,000
28225	Transfers to Private Enterprises					
.007	Capital Transfers (Livestock) of which		15,600	14,000	14,000	14,000
	(a) Cattle Breeders Scheme	20,100	1,000	2,500	2,500	2,500
	(b) Pasture Development Scheme	7,200	100	1,000	1,000	1,000
	(c) Goat/Sheep/Pig Breeder	13,000	1,000	4,000	4,000	4,000
	(d) Scheme for Purchase of Equipment	53,500	6,000	2,000	2,000	2,000
	(e) Poultry Breeding Scheme	38,200	4,000	2,000	2,000	2,000
	(f) Calf Productivity Incentive Scheme	25,000	2,500	2,500	2,500	2,500
31	Acquisition of Non-Financial Assets		27,000	13,000	7,000	2,500
31112	Non - Residential Buildings					
.452	Upgrading of Veterinary Hospital	9,000	-	1,000	-	-
.456	Upgrading of Poultry Breeding Centres	26,000	500	500	500	-
31113	Other Structures					
.026	Construction of Farm Buildings	114,000	4,000	5,000	4,000	-
.041	Establishment of Livestock Zones		20,000	-	-	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment	2,500	1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	25,000	1,500	5,500	1,500	1,500
	of which					
	Acquisition of Veterinary Ambulance	-	-	4,000	-	-
TOTAL			329,700	322,900	319,100	310,300

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

Sub-Head 13-405: Forests

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		170,000	163,600	164,500	166,100
21	Compensation of Employees	155,950	150,835	151,735	153,235
21110	Personal Emoluments	129,575	127,635	128,535	130,035
.001	Basic Salary	109,475	103,235	104,135	105,635
.002	Salary Compensation	6,900	7,700	7,700	7,700
.004	Allowances	3,200	3,000	3,000	3,000
.006	Cash in lieu of leave	-	4,500	4,500	4,500
.009	End-of-year Bonus	10,000	9,200	9,200	9,200
21111	Other Staff Costs	23,500	21,000	21,000	21,000
.002	Travelling and Transport	23,000	21,000	21,000	21,000
.100	Overtime	500	-	-	-
21210	Social Contributions	2,875	2,200	2,200	2,200
22	Goods and Services	13,985	12,700	12,700	12,800
22010	Cost of Utilities	1,415	1,415	1,415	1,415
22020	Fuel and Oil	1,000	1,000	1,000	1,000
22040	Office Equipment and Furniture	80	80	80	80
22050	Office Expenses	180	140	140	140
22060	Maintenance	1,880	1,780	1,780	1,780
22090	Security	5,250	5,250	5,250	5,250
22100	Publications and Stationery	170	130	130	130
22120	Fees	500	100	100	100
22900	Other Goods and Services	3,510	2,805	2,805	2,905
26	Grants	65	65	65	65
26210	Contribution to International Organisations	65	65	65	65
Capital Expenditure		3,200	2,700	2,700	2,700
31	Acquisition of Non-Financial Assets	3,200	2,700	2,700	2,700
31111	Dwellings				
.001	Construction of Quarters and Barracks	500	500	500	500
31113	Other Structures				
.014	Landscaping Works - Motorway/Public Roads	200	200	200	200
31131	Cultivated Assets				
.401	Improvement of Cultivated Assets	1,500	1,500	1,500	1,500
31410	Non-Produced Assets				
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	1,000	500	500	500
TOTAL		173,200	166,300	167,200	168,800

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

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		62,500	67,800	68,300	68,900
21	Compensation of Employees	42,155	43,200	43,700	44,300
21110	Personal Emoluments	33,805	36,450	36,950	37,550
.001	Basic Salary	27,095	28,050	28,550	29,150
.002	Salary Compensation	1,700	1,800	1,800	1,800
.004	Allowances	600	600	600	600
.005	Extra Assistance	2,160	2,200	2,200	2,200
.006	Cash in lieu of leave	-	1,300	1,300	1,300
.009	End-of-year Bonus	2,250	2,500	2,500	2,500
21111	Other Staff Costs	7,800	6,200	6,200	6,200
.002	Travelling and Transport	7,000	6,200	6,200	6,200
.100	Overtime	800	-	-	-
21210	Social Contributions	550	550	550	550
22	Goods and Services	9,345	13,400	13,400	13,400
22010	Cost of Utilities	865	850	850	850
22020	Fuel and Oil	525	525	525	525
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	65	65	65	65
22060	Maintenance	605	540	540	540
22070	Cleaning Services	1,600	1,400	1,400	1,400
22090	Security	4,200	8,700	8,700	8,700
22100	Publications and Stationery	60	60	60	60
22120	Fees	10	10	10	10
22900	Other Goods and Services	1,365	1,200	1,200	1,200
26	Grants	11,000	11,200	11,200	11,200
26210	Contribution to International Organisations				
.064	UN Convention on Biological Diversity	65	70	70	70
.090	Wetland (Ramsar) Convention	110	110	110	110
.091	African Eurasian Water Bird Agreement (AEWA)	100	100	100	100
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	40	60	60	60
.093	International Union for the Conservation of Nature	600	765	765	765
.094	Convention on Migratory Species of Animals (CMS)	30	40	40	40
.191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55	55	55	55
26313	Extra-Budgetary Units				
.129	Vallée d'Osterlog Endemic Garden Foundation	10,000	10,000	10,000	10,000
Capital Expenditure		6,700	15,700	35,700	40,700
31	Acquisition of Non-Financial Assets	6,700	15,700	35,700	40,700
31112	Non-Residential Buildings				
.055	Construction of Field Research Station (Combo)	1,000	-	-	-

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 13-4: Ministry of Agro-Industry and Food Security		2,025	2,102
Sub-Head 13-401: General		264	274
1	Permanent Secretary	-	1
2	Deputy Permanent Secretary	2	4
3	Assistant Permanent Secretary	7	7
4	Chief Agricultural Policy and Programme Development Officer	1	1
5	Senior Agricultural Policy and Programme Development Officer	1	1
6	Agricultural Policy and Programme Development Officer	1	1
7	Principal Scientific Officer	1	1
8	Senior Scientific Officer	-	-
9	Senior Agricultural Analyst	1	1
10	Agricultural Superintendent	1	1
11	Agricultural Executive Assistant (<i>Personal</i>)	2	1
12	Agricultural Technician (<i>Personal</i>)	1	1
13	Manager, Financial Operations	1	1
14	Assistant Manager, Financial Operations	3	3
15	Principal Financial Operations Officer	2	1
16	Financial Officer/Senior Financial Officer	5	4
17	Assistant Financial Officer	2	4
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	3	3
20	Principal Procurement and Supply Officer	3	3
21	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
22	Assistant Procurement and Supply Officer	5	7
23	Manager, Internal Control	1	1
24	Principal Internal Control Officer	1	-
25	Internal Control Officer/Senior Internal Control Officer	2	3
26	Manager, Human Resources	-	2
27	Assistant Manager, Human Resources	-	3
28	Senior Human Resource Executive	-	3
29	Human Resource Executive	-	5
30	Office Management Executive	5	4
31	Office Management Assistant	20	22
32	Higher Executive Officer (<i>Personal</i>)	1	1
33	Office Supervisor	2	4
34	Management Support Officer	106	101
35	Confidential Secretary	3	5
36	Senior Word Processing Operator	1	1
37	Word Processing Operator	7	9
38	Higher Executive Officer (Ex-Tea Board)	1	1
39	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	-
40	Office Clerk (<i>Personal</i>)	9	5
41	Clerk Assistant/Senior Clerk Assistant (Ex-Tobacco Board)	3	3

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

SN	Position Titles	Funded	
		2020/21	2021/22
42	Agricultural Clerk (<i>Personal</i>)	14	10
43	Confidential Secretary (Ex-Tea Board)	1	1
44	Clerk/Word Processing Operator (Ex-Tea Board)	1	1
45	Agricultural Support Officer/Senior Agricultural Support Officer	2	2
46	Visual Artist (Graphics)	1	1
47	Receptionist/Telephone Operator	1	1
48	Field Assistant (<i>Personal</i>)	1	1
49	Head Office Auxiliary	3	3
50	Office Auxiliary/Senior Office Auxiliary	17	17
51	Office Attendant (Ex-Tobacco Board) (<i>Personal</i>)	2	2
52	Office Attendant (Ex-SPI)	1	1
53	Driver (Ordinary vehicles up to 5 tonnes)	2	2
54	Stores Attendant	7	7
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		35	30
1	Senior Technical Officer (<i>Personal</i>)	7	5
2	Office Assistant (<i>Personal</i>)	26	23
3	Office Auxiliary/Senior Office Auxiliary	2	2
Sub-Head 13-403: Development of Non Sugar (Crop) Sector		815	873
1	Director, Agricultural Services	1	1
2	Deputy Director, Agricultural Services	1	1
3	Assistant Director, Agricultural Services	1	1
4	Principal Agricultural Engineer	1	1
5	Senior Agricultural Engineer	1	1
6	Agricultural Engineer	2	2
7	Agricultural Engineer (Ex-SPI)	1	1
8	Pre-Registration Trainee Agricultural Engineer	1	1
9	Principal Scientific Officer	7	7
10	Senior Scientific Officer	2	2
11	Scientific Officer	31	30
12	Herbarium Officer (Ex-SPI)	1	1
13	Senior Agricultural Superintendent	1	1
14	Agricultural Superintendent	8	8
15	Senior Technical Officer (<i>Personal</i>)	1	-
16	Senior Technical Officer (Ex-Tobacco Board)	1	1
17	Technical Officer (Ex-Tea Board)	1	1
18	Senior Technical Design Officer	2	2
19	Technical Design Officer	4	4
20	Trainee Technical Design Officer	-	-
21	Apicultural Officer	2	2
22	Agricultural Support Officer/Senior Agricultural Support Officer	65	68
23	Technical Assistant (Ex-SPI) (<i>Personal</i>)	5	5
24	Technical Assistant (Ex-Tobacco Board)	1	1
25	Agricultural Technician (<i>Personal</i>)	1	-
26	Transport Superintendent	1	1
27	Head Survey Field Worker	2	2

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

SN	Position Titles	Funded	
		2020/21	2021/22
28	Survey Field Worker/Senior Survey Field Worker	6	6
29	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	4	4
30	Office Management Executive	-	1
31	Office Management Assistant	3	1
32	Management Support Officer	28	34
33	Confidential Secretary	2	2
34	Word Processing Operator	5	4
35	Agricultural Clerk (<i>Personal</i>)	12	7
36	Office Clerk (<i>Personal</i>)	9	7
37	Senior Receptionist/Telephone Operator	1	1
38	Receptionist/Telephone Operator	5	5
39	Workshop Supervisor	1	-
40	Chief Motor Mechanic	2	2
41	Motor Mechanic	8	7
42	Chief Blacksmith	1	1
43	Blacksmith	-	-
44	Chief Cabinet Maker	-	-
45	Cabinet Maker	1	1
46	Chief Panel Beater	-	-
47	Panel Beater	-	-
48	Chief Welder	1	1
49	Welder	3	3
50	Welder (Ex-SPI)	1	1
51	Chief Mason	1	1
52	Mason	6	6
53	Chief Carpenter	1	1
54	Carpenter	3	2
55	Senior Laboratory Auxiliary	3	3
56	Laboratory Auxiliary	26	26
57	Laboratory Auxiliary (Ex-SPI)	1	1
58	Head Office Auxiliary	1	1
59	Office Auxiliary/Senior Office Auxiliary	15	16
60	Office Attendant (Ex-Tea Board)	1	1
61	Field Supervisor	18	16
62	Leading Hand/Senior Leading Hand (<i>Personal</i>)	9	3
63	Foreman	3	3
64	Head Gardener/Nursery Attendant	3	3
65	Senior Gardener/Nursery Attendant	24	15
66	Gardener/Nursery Attendant	62	55
67	General Worker Gardener (Ex-SPI)	4	3
68	Driver (Mechanical Unit)	2	2
69	Driver (Heavy vehicles above 5 tonnes)	10	10
70	Driver (Ordinary vehicles up to 5 tonnes)	29	29
71	Driver (Ordinary vehicles up to 5 tonnes) (Ex-Tobacco Board)	1	-
72	Driver (Ordinary vehicles up to 5 tonnes) (Ex-Tea Board)	2	2
73	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1

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

SN	Position Titles	Funded	
		2020/21	2021/22
74	Agricultural Implement Operator	3	3
75	Automobile Electrician	1	1
76	Painter	3	3
77	Turner and Machinist	2	1
78	Coach Painter	1	1
79	Sailmaker	1	1
80	Upholsterer	2	2
81	Plumber and Pipe Fitter	3	3
82	Fitter	3	3
83	Vulcaniser	3	3
84	Incinerator Operator	3	3
85	General Assistant (<i>Personal</i>)	7	7
86	Irrigation Operator (<i>on roster</i>)	7	7
87	Operator Pumping Station	4	4
88	Plant and Equipment Operator	2	1
89	Insecticide Sprayer Operator	92	92
90	Toolskeeper	1	1
91	Security Guard	4	3
92	Security Guard (Ex-SPI)	2	2
93	Security Guard (Ex-Tobacco Board) (<i>Personal</i>)	1	-
94	Tradesman's Assistant	16	16
95	Maintenance Handy Worker (<i>Personal</i>)	1	1
96	Stores Attendant	29	29
97	Lorry Loader	12	12
98	Sanitary Attendant	16	16
99	General Development Worker (<i>Personal</i>)	8	5
100	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	10	7
101	General Development Worker (formerly Warehouse Worker - Ex-Tobacco Board)	4	3
102	General Worker	110	210
Sub-Head 13-404: Livestock Production and Development		294	280
1	Assistant Director, Livestock and Veterinary	-	-
2	Principal Veterinary Officer	-	1
3	Senior Veterinary Officer	6	6
4	Veterinary Officer	14	15
5	Principal Scientific Officer	2	2
6	Senior Scientific Officer	1	1
7	Scientific Officer	10	10
8	Agricultural Superintendent	3	3
9	Agricultural Support Officer/Senior Agricultural Support Officer	25	24
10	Senior Laboratory Technologist	1	1
11	Laboratory Technologist	6	6
12	Animal Control Officer	5	5
13	Sales Officer/Senior Sales Officer, Agricultural Extension Shop	21	21
14	Office Management Executive	1	-
15	Office Management Assistant	-	1

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

SN	Position Titles	Funded	
		2020/21	2021/22
16	Management Support Officer	7	7
17	Agricultural Clerk (<i>Personal</i>)	6	3
18	Word Processing Operator	3	2
19	Senior Laboratory Auxiliary	2	2
20	Laboratory Auxiliary	13	13
21	Office Auxiliary/Senior Office Auxiliary	2	2
22	Foreman	1	1
23	Field Supervisor	1	1
24	Leading Hand/Senior Leading Hand (<i>Personal</i>)	2	1
25	Incinerator Operator	3	3
26	Motor Mechanic	1	-
27	Mason	1	1
28	Carpenter	1	1
29	Driver (Mechanical Unit) (<i>Personal</i>)	1	-
30	Driver (Heavy vehicles above 5 tonnes)	1	1
31	Driver (<i>on shift</i>)	4	4
32	Forklift Driver	2	2
33	Driver (Ordinary vehicles up to 5 tonnes)	11	11
34	Senior Stockman	10	10
35	Stockman (<i>on roster</i>)	58	58
36	Hatchery Operator	6	6
37	Agricultural Implement Operator	1	1
38	Plumber and Pipe Fitter	1	1
39	Insecticide Sprayer Operator	3	3
40	Operator, Pumping Station	1	1
41	Security Guard	4	2
42	Factory Operative Assistant	16	12
43	Stores Attendant	6	6
44	Gardener/Nursery Attendant	4	2
45	Tradesman's Assistant	-	-
46	Sanitary Attendant	7	7
47	Lorry Loader	6	6
48	General Development Worker (<i>Personal</i>)	1	1
49	General Worker	13	13
Sub-Head 13-405: Forests		491	520
1	Conservator of Forests	1	1
2	Deputy Conservator of Forests	1	1
3	Assistant Conservator of Forests/Senior Assistant Conservator of Forests	2	2
4	Divisional Forest Officer	3	3
5	Chief Forest Conservation and Enforcement Officer	8	8
6	Principal Forest Conservation and Enforcement Officer	12	12
7	Senior Forest Conservation and Enforcement Officer	28	28
8	Forest Conservation and Enforcement Officer	58	57
9	Technical Design Officer	1	1
10	Trainee Technical Design Officer	-	-

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

SN	Position Titles	Funded	
		2020/21	2021/22
11	Office Management Assistant	2	1
12	Management Support Officer	14	14
13	Agricultural Clerk (<i>Personal</i>)	4	4
14	Confidential Secretary	1	1
15	Senior Word Processing Operator	1	1
16	Word Processing Operator	2	2
17	Receptionist/Telephone Operator	1	1
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	4	5
20	Head Survey Field Worker	1	1
21	Survey Field Worker/Senior Survey Field Worker	9	7
22	Survey Field Worker/Senior Survey Field Worker (Ex-SPI)	1	1
23	Senior Field Supervisor	-	-
24	Field Supervisor	6	6
25	Head Gardener/Nursery Attendant	8	8
26	Senior Gardener/Nursery Attendant	14	9
27	Gardener/Nursery Attendant	23	20
28	Chief Mason	-	-
29	Mason	2	2
30	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	-
31	Driver (Heavy vehicles above 5 tonnes)	7	7
32	Driver (Ordinary vehicles up to 5 tonnes)	9	9
33	Motor Mechanic	-	-
34	Carpenter	-	-
35	Painter	1	1
36	Woodcutter	29	21
37	Security Guard	3	3
38	Security Guard (Ex-SPI)	2	2
39	Insecticide Sprayer Operator	6	6
40	Tradesman's Assistant	6	6
41	Lorry Loader	22	21
42	Sanitary Attendant	1	1
43	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	15	15
44	General Worker	181	231
Sub-Head 13-406: National Parks and Conservation Service		126	125
1	Director, National Parks and Conservation Service	1	1
2	Deputy Director, National Parks and Conservation Service	-	-
3	Senior Scientific Officer (Conservation)	1	1
4	Scientific Officer (Conservation)	5	5
5	Technical Officer/Senior Technical Officer (Conservation)	14	14
6	Senior Park Ranger	2	2
7	Park Ranger	7	7
8	Assistant Park Ranger	6	6
9	Office Management Assistant	-	1
10	Management Support Officer	2	4

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

SN	Position Titles	Funded	
		2020/21	2021/22
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Receptionist/Telephone Operator	1	1
14	Office Auxiliary/Senior Office Auxiliary	3	2
15	Ticket/Sales Officer (<i>Personal</i>)	2	1
16	Driver (Ordinary vehicles up to 5 tonnes)	2	2
17	Field Supervisor	4	4
18	Senior Gardener/Nursery Attendant	1	-
19	Gardener/Nursery Attendant	5	4
20	Insecticide Sprayer Operator	1	1
21	Stockman (<i>on roster</i>)	-	-
22	Tradesman's Assistant	6	6
23	Stores Attendant	1	1
24	Lorry Loader	1	1
25	General Development Worker (formerly Warehouse Operative - Ex-Tobacco Board)	3	3
26	General Worker	56	56
TOTAL		2,025	2,102