

VOTE 11 - MINISTRY OF AGRO INDUSTRY & FISHERIES

CONTEXT FOR BUDGET INTERVENTION

Agriculture and fisheries make up the quasi totality of primary production in the economy. They thus play a vital role in producing raw materials for food processing industries and providing jobs and income generating activities in the food distribution and retail services sectors. Besides sugar and fish, which are the major exports, there is a wide range of other foodstuffs of plant and animal origin produced for domestic consumption and exports. The medium to long term strategy for the agriculture and fisheries sector is henceforth determined by the necessity for the sector to adjust to a more competitive trading environment for both exports and import-substitution products, and to face competing demand for land and other resources from other sectors.

Commercial competitiveness will have to be pursued as a key strategy of the Ministry. Unit cost of production will be reduced through: i) consolidation of farms and factories into bigger and more viable units to obtain benefits of economies of scale, and ii) efficiency gains and higher yields achievable from irrigation, land de-rocking, mechanisation of field operations and research. Moreover, a second aspect of the competitiveness building process will be the progressive shift to higher value-added products and focus on market development.

Forestry and biodiversity resources on the land, the surrounding islets and the lagoon will continue to be managed and utilised in a non-consumptive manner with due regard to their environmental and recreational benefits, their contribution to the tourist industry and the need to preserve and enhance the "Patrimoine Naturel" for posterity.

Industrial fishing based on tuna and tuna-like species has shown a great potential for further development. It generates income through processing and value addition, and has recently attracted significant investment from both foreign and local investors in the expanding seafood hub. The strategy will be to create the conditions necessary for further development in the sector bearing in mind the need to conserve the stocks and guarantee sustainability. Conservation measures will continue to be applied to the lagoon fishery to preserve the stocks therein.

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programmes (Rs)			
1 Sugar	175,418,600	173,365,000	167,362,000
2 Crop Development and Diversification	542,543,449	564,821,400	584,785,850
3 Livestock	262,076,241	269,843,600	283,237,150
4 Forestry Services	152,702,010	162,040,000	167,265,000
5 National Parks and Conservation Services	21,329,700	23,430,000	24,850,000
6 Fisheries	167,322,000	167,000,000	156,000,000
Total	1,321,392,000	1,360,500,000	1,383,500,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	1,185,592,000	1,241,000,000	1,276,000,000
1.1 Personal Emoluments	619,279,980	658,475,000	682,495,000
1.2 Other Staff Costs	106,265,000	107,775,000	110,250,000
1.3 Other Goods and Services	187,656,020	194,745,000	199,700,000
1.4 Subsidies and other Current Transfers	272,391,000	280,005,000	283,555,000
2 Capital Expenditure	135,800,000	119,500,000	107,500,000
2.1 Acquisition of Fixed Capital Assets	81,000,000	74,500,000	68,100,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	54,800,000	45,000,000	39,400,000
Total	1,321,392,000	1,360,500,000	1,383,500,000
C Staffing - funded positions			
1 Managerial positions	47	48	48
2 Technical positions	884	872	862
3 Support positions	3,613	3,482	3,369
Total	4,544	4,402	4,279

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - SUGAR			
Outcome: A competitive and sustainable sugarcane sector.			
A1: Regulation and monitoring of sugarcane harvesting at national level.	SO: To ensure smooth execution of cane supply and milling contracts between millers and growers.	O1: Regulation of quota allocation, supervision of cane weighing at weighbridges and various chemical tests to gauge quality.	P1: Performance report on crop 2007 submitted by February 2008.
A2: Extension of irrigated agriculture and better management of irrigation schemes.	SO: To improve production and yield of sugarcane and enable Irrigation Authority to meet its operational costs.	O1: New schemes implemented and area under irrigated cane increased.	P1: Irrigated area increased from 5,160 hectares in 2005/06 to 9,000 hectares by 2009/10 with all new schemes started by June 2008.
		O2: Improving self-financing of operational costs by Irrigation Authority.	P1: The percentage of annual operational costs to be met by the Irrigation Authority to increase from 14% in 2005/06 to 30 % in 2009/10.
A3: Derocking and land preparation on small planters' land.	SO: To increase extent of derocked cane lands and reduce operational costs of sugarcane production on small planters' lands.	O1: Expansion in area derocked by small planters.	P1: Land derocked to be 1,000 hectares in 2007-08 with the target of 3,000 hectares to be achieved by 2009/10.
		O2: Expansion in area of small planters' lands for mechanisation.	P1: Mechanise 400 hectares of small planters' land in 2007/08.
A4: Research and development in sugar cane.	SO: To promote by means of research and investigation, technical progress and efficiency in the sugar industry to meet the corporate objectives of productivity, sustainability and profitability.	O1: Better performing varieties of sugarcane in terms of yields and adaptability to the various agro-climatic zones of Mauritius.	P1: The better performing varieties planned for release in 2007-08 are: M 1672/90, M 2593/92 and M 2238/89.
		O2: Recommendations for improved agronomic practices.	P1: The reports and occasional papers released by the Mauritius Sugar Industry Research Institute (MSIRI) on recommended practices in 2007-08 will be (a) Research reports on varieties twice per annum (b) Notes on newly-released sugarcane varieties (c) MSIRI recommendation sheets on sugar cane varieties bi-annually.
A5: Organisational and technical support to small sugar planters.	SO: To improve productivity/efficiency of small sugar cane planters by regrouping them to achieve higher economies of scale and through better provision of extension service.	O1: Consolidation of small sugar farms.	P1: Regrouping of small planters to reach 1,400 ha of total farmer population by 2007-2008 with an annual increase of 1,500 hectares.
		O2: Delivery of improved extension advice to small planters.	P1: 1,400 small farmers exposed to improved technical advice by 2008-09.
			P2: The yield of sugar/hectare on re-grouped farms to increase by 15% in 2008-09.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 2 - CROP DEVELOPMENT AND DIVERSIFICATION			
Outcome: A diversified, sustainable and competitive crop sector offering more economic opportunities for farmers and responsive to an evolving market.			
A1: Support to farming and agri-business community.	SO: Increase production to meet domestic requirements including that of tourist industry and international markets.	O1: Provision of seeds and planting materials to farmers.	P1: Quality seeds produced for sale on government stations and by farmers to increase from 19 tonnes in 2005/06 to 20 tonnes in 2007/08.
		O2: Updated technical advice to foster good crop husbandry (including timing of plantation, fertilizer regime, pest and disease control).	P1: The reports published in 2007/08 to disseminate technical advice will be Farming News, Recommendations Sheets and Technical booklets.
		O3: Availability of new areas for non-sugar crops.	P1: Additional area expected to be released for non-sugar crops in 2007/08 will be 500 arpents with 1,000 arpents targeted by 2009/10.
		O4: Increased supply of non-sugar crops at national level.	P1: Non-sugar crops to increase from 106,000 tonnes in 2005/06 to 111,300 tonnes in 2007/08 with 116,600 tonnes targeted by 2009/10.
A2: Modernisation through scientific and technological applications and disseminations.	SO: To improve productivity and competitiveness through innovation.	O1: Adoption of new technologies under the Technology Introduction and Diffusion Scheme (TIDS).	P1: SMEs and farmers adopting new technology in 2007/08 to increase by 12.
		O2: Studies to be carried out on further possibilities of technology innovation.	P1: Status reports on 5 separate studies underway to be submitted by June 2008.
A3: To manage risks and enhance good agricultural practices and food safety.	SO: To ensure plant health, safe consumption and meeting international food standards.	O1: Enhanced Crop Pest and Disease Surveillance System.	P1: The sampling frequency by the National Plant Protection Office increased by 5% in 2007/08.
		O2: Improved National Food Control System/Food Certification Body.	P2: Performance report on enhanced pest and disease surveillance system by June 2008.
			P1: Proficiency testing and accreditation of laboratories dealing with food items by June 2008. P2: The number of tests required with respect to food exporting companies to increase from 36,000 in 2006/07 to 48,000 in 2007/08.
A4: To develop new marketing opportunities for non-sugar crop and the agro-industrial products.	SO: To meet increasing demands from local market and tourists and increase exports of crop produce and products.	O1: Development of Central Agricultural Marketing Information System (CAMIS)	P1: The status report on the setting up of the CAMIS submitted in 2007/08 and the setting up accomplished in 2009/10.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Setting up of Agricultural Export Promotion Unit (AEPU).	P1: The status report on the setting up of the AEPU submitted in 2007/08 with its setting up in 2009/10.
PROGRAMME 3 - LIVESTOCK			
Outcome: Increase livestock production and achieve higher levels of self-sufficiency.			
A1: Technical support to breeders to enable increase in production.	SO: To increase production and income opportunities of small-scale breeders.	O1: Provision of technical support in terms of breeding stock, subsidised feed, vaccines, drugs and artificial insemination.	P1: Domestic meat production to increase from 36,000 tonnes in 2005/06 to 40,000 tonnes in 2007/08.
A2: Livestock research and development.	SO: Adoption of innovative technologies in livestock rearing.	O1: Research to develop best practices in animal husbandry.	P1: Status report on research progress to be published no later than June 2008.
A3: Protect animal health and enhance surveillance with respect to animal diseases.	SO: Ensure a safe product to consumers through observance of sanitary and environmental norms by farmers.	O1: Maintenance of disease free status in 2007/08.	P1: Disease status report by veterinary services to be submitted by June 2008.
		O2: Strict adherence to international norms and standards.	P1: Auditing frequency of food establishments to increase and a report submitted by June 2008. P2: The quantity of fisheries products exported increases from 70,000 tonnes in 2005/06 to 100,000 tonnes in 2007/08 with 2009/10 exports targeted at 110,000 tonnes.
PROGRAMME 4 - FORESTRY SERVICES			
Outcomes: (i) To manage the forests resources and biodiversity with a view to preserving and sustaining their role as water catchment areas and a source of attraction to visitors. (ii) To protect endangered species of animals and plants.			
A1: Reafforestation.	SO1: To maintain and increase forest cover.	O1: Restore forest cover proportion through the planting and replanting of trees.	P1: 80 hectares of state forest lands to be re-afforested annually.
	SO2: To maintain natural reserves	O2: To maintain the area under natural reserves as protection against natural disasters like landslides.	P1: The status of no decrease in natural reserves in 2007/08 to 2009/10 over 2005/06 to be maintained.
A2: Planting of rare plant species and medicinal plants.	SO: To ensure existence of a minimum number of plants of each species.	O1: Planting of rare plant species.	P1: The population of identified rare plants in the period 2007/08 to 2009/10 to remain undiminished as compared to 2005/06.
A3: Restoration/embellishment of State forest lands.	SO: To provide for leisure/recreation and eco-tourism in State forest lands.	O1: Creation of nature walks within State lands.	P1: The number of nature walks to increase from 2 in 2005-06 to 4 in 2007/08.
PROGRAMME 5 - NATIONAL PARKS AND CONSERVATION SERVICES			

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
Outcome: To preserve, maintain and restore all endemic fauna and flora to Mauritius and its islets, maintain and enhance national parks in Mauritius and its islets.			
A1: Management of Islets (National Parks & Nature Reserves, some other islets).	SO: To maintain and enhance the potential of the islets as habitat for biodiversity, education and eco-tourism purposes.	O1: Well-managed islets for preservation and enhancement of biodiversity.	P1: The number of new plants introduced on islets in 2007/08 will be 2,500. P2: The number of fauna translocated in 2007/08 will be 500.
A2: Mainland fauna and flora propagation and conservation.	SO: To maintain and enhance the native fauna and flora biodiversity.	O1: Increase of conservation management area.	P1: The area under conservation to increase from 53 hectares in 2005/06 to 60 hectares in 2007/08.
		O2: Propagation of endangered species.	P1: Review report of list of endangered flora and fauna species by June 2008.
		O3: Nature plant propagation for restoration purposes.	P1: The number of plants produced in 2007/08 will be 5,000.
		O4: Protection of endangered bird species.	P1: The number of "echo parakeets" to increase from 300 in 2005/06 to 320 in 2007/08.
		O5: Reduction of crow population.	P1: The number of crows to reduce from 1,000 in 2005/06 by 50% in 2007/08.
		O6: Creation of new bird release sites.	P1: The number of new sites created in 2007/08 will be 1.
A3: Management of National Parks.	SO: Removal of alien species from National Parks.	O1: To introduce suitable indigenous and endemic flora and fauna to the region.	P1: The number of new trails and tracks for ecotourism introduced in 2007/08 will be 2.
			P2: The area cleared from invasive species to increase from 52 hectares in 2005/06 to 60 hectares in 2007/08.
			P3: Sales of CDs and audio visuals to visitors to start by June 2008.
PROGRAMME 6 - FISHERIES			
Outcomes: (i) Increase value-addition, fish exports and employment through increased landings, fish processing and aquaculture development. (ii) Ensure welfare of the fishing community. (iii) Promote sustainability of marine resources through conservation and protection measures.			
A1: Support to fishermen community.	SO: Socio-economic empowerment of the fishing community through training, access to finance and mentoring.	O1: Financial assistance provided under Fishermen Welfare Fund.	P1: Report on the effectiveness of financial assistance to be submitted by June 2008.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Facilitate fishing in outer-lagoon through fisheries training and extension services.	P2: The number of newly trained fishermen fishing in off-lagoon to increase from 75 in 2005/06 to 150 in 2007/08.
		O3: Three tier (Government/Fishermen contributions/loan) financing plan for equity participation and purchase of capital equipment.	P1: A report on the set up and operationalisation of FIT to be submitted by June 2008.
A2: Resource conservation and management.	SO: To ensure sustainable fisheries stocks through conservation, protection, enforcement measures.	O1: Implementation of conservation measures.	P1: Live coral cover maintained at 85% (2005/06) in Blue Bay marine park for 2007/08.
			P2: The live coral cover maintained at 40% (2005-06) in other areas for 2007/08.
		O2: Improved management of stocks and improved monitoring, control and surveillance.	P1: The number of patrols to increase by 5% in 2007/08.
A3: Research, development and management.	SO: To promote research for sustainable exploitation of fisheries resources and develop the aquaculture industry.	O1: Maintenance of lagoonal health and promotion of innovative technologies to increase fish production and provision of support services.	P1: Status report on 17 projects identified for implementation in 2007/08 to be submitted by June 2008.
			P2: Reports/papers to be published in 2007/08 are (i) Annual report on research activities, 2007; (ii) Report on fish handling, conservation and marketing; (iii) Feasibility report for the development of a long line fishery; (iv) Report on socio-economic study of the fishing community for both Mauritius and Rodrigues; and (v) Research Paper on Fish Aggregating Device (FAD) fishery.
A4: Market development and export facilitation.	SO: Further development of seafood hub through expansion of capacity and increase in number of operations and quantity of fish exports.	O1: To ensure export of at least 100,000 tonnes of fish and fish products by 2007/08 and increase to 110,000 tonnes by 2009/10.	P1: Three new establishments in operation in 2007/08 and quantity processed & exported to be increased by 10,000 tonnes.
			P2: Construction of a fish auction market to be started in 2007-08 and completed in 2008-09.

Programme 1: Sugar

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	130,418,600	135,965,000	140,462,000
1.1 Personal Emoluments	39,680,000	43,070,000	45,260,000
1.2 Other Staff Costs	13,003,000	13,150,000	13,775,000
1.3 Other Goods and Services	2,880,000	3,020,000	3,155,000
1.4 Subsidies and other Current Transfers	74,855,600	76,725,000	78,272,000
2 Capital Expenditure (Rs)	45,000,000	37,400,000	26,900,000
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	45,000,000	37,400,000	26,900,000
Total	175,418,600	173,365,000	167,362,000
Recurrent Expenditure	130,418,600		
Personal Emoluments	39,680,000		
Other Staff Costs	13,003,000		
Travelling and transport	6,403,000		
Overtime	6,600,000		
Other Goods and Services	2,880,000		
Office expenses and incidentals	150,000		
Telephone bills	225,000		
Maintenance and running of vehicles	500,000		
Office equipment and furniture	100,000		
Maintenance of buildings, grounds, plant and equipment	95,000		
Training of staff	50,000		
I.T. facilities	120,000		
Electricity charges	125,000		
Publications	10,000		
Fees to Chairman and Members of Boards and Committees	250,000		
Uniforms	650,000		
Seminars	50,000		
Postage	75,000		
Printing and stationery	100,000		
Other operating expenses	380,000		
Subsidies and other Current Transfers	74,855,600		
Farmers Service Corporation	13,500,000		
Contribution to Irrigation Authority	60,000,000		
Contribution to Local Organisations	915,600		
Contribution to International Organisation(s)	440,000		
Capital Expenditure	45,000,000	37,400,000	26,900,000
Northern Plains Irrigation Project - Stage II	6,000,000	5,000,000	5,000,000
Northern Plains Drip Irrigation Project	22,100,000	15,000,000	6,900,000
Small Scale Irrigation Projects	6,000,000	8,000,000	8,000,000
Improvement/Maintenance of Irrigation System	6,000,000	6,000,000	7,000,000
National Derocking Scheme	4,900,000	3,400,000	-
Staffing - funded positions			
Managerial positions	5	5	5
Technical positions	234	226	226
Support positions	24	24	24
Total	263	255	255

Programme 2: Crop Development and Diversification

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	500,043,449	523,721,400	535,185,850
1.1 Personal Emoluments	237,913,294	252,622,500	260,672,750
1.2 Other Staff Costs	31,802,400	32,295,200	32,984,000
1.3 Other Goods and Services	52,927,755	56,288,200	57,094,100
1.4 Subsidies and other Current Transfers	177,400,000	182,515,500	184,435,000
2 Capital Expenditure (Rs)	42,500,000	41,100,000	49,600,000
2.1 Acquisition of Fixed Capital Assets	36,700,000	38,500,000	47,100,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	5,800,000	2,600,000	2,500,000
Total	542,543,449	564,821,400	584,785,850
Recurrent Expenditure	500,043,449		
Personal Emoluments	237,913,294		
Other Staff Costs	31,802,400		
Wages	1,150,800		
Travelling and transport	25,317,600		
Staff welfare	238,000		
Overtime	5,096,000		
Other Goods and Services	52,927,755		
Office expenses and incidentals	749,700		
Telephone bills	2,014,500		
Rent	6,288,300		
Maintenance and running of vehicles	5,304,000		
Office equipment and furniture	392,700		
Maintenance of buildings, grounds, plant and equipment	1,759,500		
Training of staff	816,000		
I.T. facilities	867,000		
Electricity charges	3,570,000		
Water rates	816,005		
Publications	306,000		
Research and Development	6,100,000		
Fees to Chairman and Members of Boards and Committees	306,000		
Uniforms	4,092,750		
Apparatus and supplies of laboratory	3,000,000		
Security services	2,346,000		
Seminars	51,000		
Prevention of pests and plant and animal diseases	3,400,000		
Postage	219,300		
Printing and stationery	994,500		
Other operating expenses	2,677,500		
Health and safety	357,000		
Horticulture	2,500,000		
Fruit Fly Control Programme	3,000,000		
Accreditation of Laboratories	1,000,000		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<i>Subsidies and other Current Transfers</i>	177,400,000		
Food and Agricultural Research Council	135,000,000		
Contribution to Sir Seewoosagur Ramgoolam Botanical Garden Trust	12,000,000		
Contribution to Tea Board	4,500,000		
Agricultural Technology Diffusion Scheme	2,500,000		
Contribution to Small Planters Welfare Fund	3,000,000		
Contribution for the Regulatory Functions of the Tobacco Board	3,000,000		
Incentives for Agricultural, Livestock and Fruit Productions	10,000,000		
Contribution to Local Organisations	3,924,000		
Contribution to International Organisation(s)	3,476,000		
Capital Expenditure	42,500,000	41,100,000	49,600,000
Office Buildings and Quarters	500,000	3,500,000	3,500,000
Vehicles, Machinery and Equipment	2,000,000	2,000,000	10,000,000
Improvements to S.S.R. Botanical Garden	1,000,000	-	-
Improvements, Extensions and Minor Projects Nature Walk	1,000,000	8,000,000	9,000,000
	2,000,000	1,000,000	1,000,000
National Biotechnology Laboratory	500,000	-	-
Agricultural Information Management System	1,000,000	3,000,000	2,600,000
Farmers' Training School	11,000,000	-	-
Soil and Foliar Diagnosis Laboratory	1,000,000	1,000,000	1,000,000
Remote Sensing Centre	200,000	-	-
Grant to Food and Agricultural Research Council	4,800,000	2,600,000	2,500,000
Food Laboratory	12,000,000	10,000,000	10,000,000
Crop Pest and Disease Surveillance System	5,500,000	10,000,000	10,000,000

Staffing - funded positions

Managerial positions	19	19	19
Technical positions	201	202	202
Support positions	1,652	1,550	1,500
Total	1,872	1,771	1,721

Programme 3: Livestock

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	255,076,241	264,843,600	273,237,150
1.1 Personal Emoluments	128,106,986	136,027,500	140,362,250
1.2 Other Staff Costs	24,987,600	25,374,800	25,916,000
1.3 Other Goods and Services	87,497,255	88,831,800	92,265,900
1.4 Subsidies and other Current Transfers	14,484,400	14,609,500	14,693,000
2 Capital Expenditure (Rs)	7,000,000	5,000,000	10,000,000
2.1 Acquisition of Fixed Capital Assets	3,000,000	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	4,000,000	5,000,000	10,000,000
Total	262,076,241	269,843,600	283,237,150

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Recurrent Expenditure	255,076,241		
Personal Emoluments	128,106,986		
Other Staff Costs	24,987,600		
Wages	904,200		
Travelling and transport	19,892,400		
Staff welfare	187,000		
Overtime	4,004,000		
Other Goods and Services	87,497,255		
Office expenses and incidentals	720,300		
Telephone bills	1,935,500		
Rent	6,041,700		
Maintenance and running of vehicles	5,096,000		
Office equipment and furniture	377,300		
Maintenance of buildings, grounds, plant and equipment	1,690,500		
Training of staff	784,000		
I.T. facilities	833,000		
Electricity charges	3,430,000		
Water rates	784,005		
Publications	294,000		
Fees to Chairman and Members of Boards and Committees	294,000		
Uniforms	3,932,250		
Security services	2,254,000		
Seminars	49,000		
Control of Pigeon Population	1,500,000		
Postage	210,700		
Printing and stationery	955,500		
Other operating expenses	2,572,500		
Operating costs - control of stray dogs	2,000,000		
Health and safety	343,000		
Animal Production/Livestock Breeding	45,000,000		
Veterinary services	6,400,000		
Subsidies and other Current Transfers	14,484,400		
Contribution to Mauritius Meat Authority	2,300,000		
Incentives for Agricultural, Livestock and Fruit Productions	10,000,000		
Contribution to Local Organisations	1,700,400		
Contribution to International Organisation(s)	484,000		
Capital Expenditure	7,000,000	5,000,000	10,000,000
Modernisation of Central Slaughter House	4,000,000	5,000,000	10,000,000
Quarantine Station at Richelieu	3,000,000	-	-

Staffing - funded positions

Managerial positions	5	6	6
Technical positions	80	80	80
Support positions	712	710	700
Total	797	796	786

Programme 4: Forestry Services

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	148,402,010	157,040,000	162,265,000
1.1 Personal Emoluments	116,000,000	124,270,000	128,750,000
1.2 Other Staff Costs	22,230,000	22,375,000	22,895,000
1.3 Other Goods and Services	10,161,010	10,380,000	10,605,000
1.4 Subsidies and other Current Transfers	11,000	15,000	15,000
2 Capital Expenditure (Rs)	4,300,000	5,000,000	5,000,000
2.1 Acquisition of Fixed Capital Assets	4,300,000	5,000,000	5,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	152,702,010	162,040,000	167,265,000
Recurrent Expenditure	148,402,010		
Personal Emoluments	116,000,000		
Other Staff Costs	22,230,000		
Wages	1,440,000		
Travelling and transport	19,290,000		
Overtime	1,500,000		
Other Goods and Services	10,161,010		
Office expenses and incidentals	140,000		
Telephone bills	440,000		
Rent	10		
Maintenance and running of vehicles	1,300,000		
Office equipment and furniture	75,000		
Maintenance of buildings, grounds, plant and equipment	600,000		
Electricity charges	340,000		
Water rates	575,000		
Publications	20,000		
Uniforms	4,046,000		
Security services	515,000		
Seminars	25,000		
Postage	35,000		
Printing and stationery	150,000		
Other operating expenses	1,650,000		
Social forestry	250,000		
Subsidies and other Current Transfers	11,000		
Contribution to International Organisation(s)	11,000		
Capital Expenditure	4,300,000	5,000,000	5,000,000
Vehicles and Equipment	2,000,000	2,000,000	2,000,000
Reafforestation	1,300,000	2,000,000	2,000,000
Propagation of Endangered Species and Medicinal Plants	1,000,000	1,000,000	1,000,000
Staffing - funded positions			
Managerial positions	5	5	5
Technical positions	60	60	60
Support positions	975	950	900
Total	1,040	1,015	965

Programme 5: National Parks and Conservation Services

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	19,329,700	21,430,000	22,850,000
1.1 Personal Emoluments	12,814,700	14,760,000	16,125,000
1.2 Other Staff Costs	3,340,000	3,450,000	3,450,000
1.3 Other Goods and Services	2,735,000	2,780,000	2,835,000
1.4 Subsidies and other Current Transfers	440,000	440,000	440,000
2 Capital Expenditure (Rs)	2,000,000	2,000,000	2,000,000
2.1 Acquisition of Fixed Capital Assets	2,000,000	2,000,000	2,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	21,329,700	23,430,000	24,850,000
Recurrent Expenditure	19,329,700		
Personal Emoluments	12,814,700		
Other Staff Costs	3,340,000		
Wages	440,000		
Travelling and transport	2,450,000		
Overtime	450,000		
Other Goods and Services	2,735,000		
Office expenses and incidentals	75,000		
Telephone bills	200,000		
Maintenance and running of vehicles	100,000		
Office equipment and furniture	40,000		
Maintenance of buildings, grounds, plant and equipment	70,000		
Maintenance services	210,000		
Electricity charges	200,000		
Water rates	30,000		
Publications	25,000		
Uniforms	225,000		
Security services	800,000		
Seminars	25,000		
Postage	35,000		
Other operating expenses	700,000		
Subsidies and other Current Transfers	440,000		
Contribution to International Organisation(s)	440,000		
Capital Expenditure	2,000,000	2,000,000	2,000,000
National Parks and Conservation Centre	2,000,000	2,000,000	2,000,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	19	19	19
Support positions	75	75	75
Total	97	97	97

Programme 6: Fisheries

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	132,322,000	138,000,000	142,000,000
1.1 Personal Emoluments	84,765,000	87,725,000	91,325,000
1.2 Other Staff Costs	10,902,000	11,130,000	11,230,000
1.3 Other Goods and Services	31,455,000	33,445,000	33,745,000
1.4 Subsidies and other Current Transfers	5,200,000	5,700,000	5,700,000
2 Capital Expenditure (Rs)	35,000,000	29,000,000	14,000,000
2.1 Acquisition of Fixed Capital Assets	35,000,000	29,000,000	14,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	167,322,000	167,000,000	156,000,000
Recurrent Expenditure	132,322,000		
Personal Emoluments	84,765,000		
Other Staff Costs	10,902,000		
Wages	77,000		
Travelling and transport	9,600,000		
Staff welfare	25,000		
Overtime	1,200,000		
Other Goods and Services	31,455,000		
Office expenses and incidentals	350,000		
Telephone bills	1,450,000		
Rent	4,005,000		
Maintenance and running of vehicles	2,700,000		
Office equipment and furniture	200,000		
Maintenance of buildings, grounds, plant and equipment	3,600,000		
Training of staff	100,000		
I.T. facilities	150,000		
Electricity charges	2,100,000		
Water rates	375,000		
Publications	150,000		
Fees to Chairman and Members of Boards and Committees	25,000		
Maintenance of Vessel Monitoring System	3,500,000		
Uniforms	1,500,000		
Security Services	1,800,000		
Seminars	50,000		
Postage	60,000		
Fisheries Training and Extension Centre	3,000,000		
Printing and stationery	500,000		
Fisheries Research	3,200,000		
Other operating expenses	940,000		
One-Stop Shop (Sea Food Hub)	1,700,000		
Subsidies and other Current Transfers	5,200,000		
Contribution to Fishermen Welfare Fund	3,500,000		
Compensation to net fishermen	500,000		
Contribution to International Organisation(s)	1,200,000		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Capital Expenditure	35,000,000	29,000,000	14,000,000
Fisheries Development	9,600,000	8,000,000	8,000,000
Marine Parks and Conservation Project	3,000,000	6,500,000	1,000,000
Construction/Upgrading of Fisheries Posts	4,900,000	500,000	2,000,000
Construction/Extension of Building at Albion Fisheries Research Centre	2,500,000	4,000,000	3,000,000
Fish Auction Market	15,000,000	10,000,000	-

Staffing - funded positions

Managerial positions	10	10	10
Technical positions	290	285	275
Support positions	175	173	170
Total	475	468	455