

## VOTE 2.8 - MINISTRY OF RODRIGUES & OUTER ISLANDS

### CONTEXT FOR BUDGET INTERVENTION

**Rodrigues:** The Rodriguan economy is based on a subsistence type of agriculture, stock rearing and fishing. Agriculture is characterized by the predominance of the production of staple food such as maize, sweet potato, cassava, onion and garlic. The major livestock reared are cattle, sheep, pigs, goats and poultry. Total livestock production not only meets the subsistence requirements of the island but also generates surplus for export to Mauritius. The manufacturing sector is limited to a few enterprises, namely stone crushing, baking, metal works, woodwork, garment making, shoe making, small agro and fishing industries. These industries produce primarily for the local market.

**Agalega:** Agalega's economy is based primarily on coconut exploitation. Agricultural diversification is being envisaged to reduce Agalega's dependency on coconut.

**St Brandon:** St. Brandon is an archipelago comprising a number of sand-banks, shoals and islets and is mostly used as a fishing base.

### SUMMARY OF BUDGET

#### **A Expenditure by Programmes (Rs)**

1 Outer Islands Development

**Total**

#### **B Expenditure by Economic Categories (Rs)**

##### **1 Recurrent Expenditure**

1.1 Personal Emoluments

1.2 Other Staff Costs

1.3 Other Goods and Services

1.4 Subsidies and other Current Transfers

##### **2 Capital Expenditure**

2.1 Acquisition of Fixed Capital Assets

2.2 Purchase of Land/Intangible Assets

2.3 Capital Transfers

**Total**

#### **C Staffing - funded positions**

1 Managerial positions

2 Technical positions

3 Support positions

**Total**

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
	1,250,000,010	1,287,900,000	1,321,000,000
	<b>1,250,000,010</b>	<b>1,287,900,000</b>	<b>1,321,000,000</b>
	<b>938,000,000</b>	<b>982,900,000</b>	<b>1,011,000,000</b>
	5,023,000	5,951,000	5,958,000
	972,000	997,000	997,000
	4,440,000	3,940,000	3,975,000
	927,565,000	972,012,000	1,000,070,000
	<b>312,000,010</b>	<b>305,000,000</b>	<b>310,000,000</b>
	-	-	-
	-	-	-
	312,000,010	305,000,000	310,000,000
	<b>1,250,000,010</b>	<b>1,287,900,000</b>	<b>1,321,000,000</b>
	4	4	4
	1	1	1
	31	31	31
	<b>36</b>	<b>36</b>	<b>36</b>

## Programme 1: Outer Islands Development

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>938,000,000</b>	<b>982,900,000</b>	<b>1,011,000,000</b>
1.1 Personal Emoluments	5,023,000	5,951,000	5,958,000
1.2 Other Staff Costs	972,000	997,000	997,000
1.3 Other Goods and Services	4,440,000	3,940,000	3,975,000
1.4 Subsidies and other Current Transfers	927,565,000	972,012,000	1,000,070,000
<b>2 Capital Expenditure (Rs)</b>	<b>312,000,010</b>	<b>305,000,000</b>	<b>310,000,000</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	312,000,010	305,000,000	310,000,000
<b>Total</b>	<b>1,250,000,010</b>	<b>1,287,900,000</b>	<b>1,321,000,000</b>
<b>Recurrent Expenditure</b>	<b>938,000,000</b>		
Personal Emoluments	5,023,000		
<b>Other Staff Costs</b>	<b>972,000</b>		
Wages	65,000		
Travelling and transport	700,000		
Staff welfare	7,000		
Overtime	200,000		
<b>Other Goods and Services</b>	<b>4,440,000</b>		
Office expenses and incidentals	150,000		
Telephone bills	300,000		
Rent	1,975,000		
Maintenance and running of vehicles	425,000		
Office equipment and furniture	50,000		
Maintenance of buildings, grounds, plant and equipment	825,000		
Training of staff	40,000		
I.T. facilities	50,000		
Electricity charges	200,000		
Water rates	5,000		
Publications	70,000		
Uniforms	40,000		
Promotion of educational, cultural and artistic exchanges	75,000		
Postage	10,000		
Printing and stationery	75,000		
Other operating expenses	150,000		
<b>Subsidies and other Current Transfers</b>	<b>927,565,000</b>		
Grant to Agalega Island Council	265,000		
Grant to Outer Islands Development Corporation	37,300,000		
Contribution to Rodrigues Regional Assembly	890,000,000		
<b>Capital Expenditure</b>	<b>312,000,010</b>	<b>305,000,000</b>	<b>310,000,000</b>
Contribution to the Rodrigues Regional Assembly for Capital Development	275,000,000	285,000,000	300,000,000
Development of Agalega Islands	7,000,000	10,000,000	10,000,000
Rehabilitation of Airstrip at Agalega	30,000,000	10,000,000	-
Development of St. Brandon Islands	10	-	-
<b>Staffing - funded positions</b>			
Managerial positions	4	4	4
Technical positions	1	1	1
Support positions	31	31	31
<b>Total</b>	<b>36</b>	<b>36</b>	<b>36</b>