

**VOTE 16-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 16-1 TOTAL EXPENDITURE</b>	2,076,325	<b>1,179,000</b>
<i>of which</i>		
Recurrent	1,447,196	818,400
Capital	629,129	360,600
<b>Sub-Head 16-101: GENERAL</b>	<b>169,770</b>	<b>92,804</b>
Recurrent Expenditure	168,281	91,804
Capital Expenditure	1,489	1,000
<b>Sub-Head 16-102: COMPETITIVENESS OF THE SUGAR CANE SECTOR</b>	<b>737,141</b>	<b>372,793</b>
Recurrent Expenditure	212,838	111,793
Capital Expenditure	524,303	261,000
<b>Sub-Head 16-103: DEVELOPMENT OF NON SUGAR (CROP) SECTOR</b>	<b>572,218</b>	<b>344,298</b>
Recurrent Expenditure	521,334	304,848
Capital Expenditure	50,884	39,450
<b>Sub-Head 16-104: LIVESTOCK PRODUCTION AND DEVELOPMENT</b>	<b>339,766</b>	<b>215,359</b>
Recurrent Expenditure	312,294	174,209
Capital Expenditure	27,472	41,150
<b>Sub-Head 16-105: FORESTS</b>	<b>184,795</b>	<b>102,633</b>
Recurrent Expenditure	177,480	100,133
Capital Expenditure	7,315	2,500
<b>Sub-Head 16-106: NATIONAL PARKS AND CONSERVATION SERVICE</b>	<b>72,635</b>	<b>51,113</b>
Recurrent Expenditure	54,969	35,613
Capital Expenditure	17,666	15,500
<b>TOTAL</b>	<b>2,076,325</b>	<b>1,179,000</b>

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

**Sub-Head 16-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>168,281</b>	<b>91,804</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>125,536</b>	<b>64,139</b>
21110	Personal Emoluments	110,870	56,714
21111	Other Staff Costs	13,557	6,775
21210	Social Contributions	1,109	650
<b>22</b>	<b>Goods and Services</b>	<b>42,745</b>	<b>27,665</b>
22010	Cost of Utilities	4,344	2,330
22020	Fuel and Oil	348	165
22030	Rent	14,081	7,785
22040	Office Equipment and Furniture	1,037	700
22050	Office Expenses	1,318	665
22060	Maintenance	1,975	1,425
22070	Cleaning Services	313	200
22100	Publications and Stationery	2,172	1,095
22120	Fees	4,196	3,530
22130	Studies and Surveys	10,659	7,500
.001	Studies (incl. Bagasse transfer pricing and Cane Harvest Logistics)	10,659	7,000
22180	Overseas Travel (Mission and Capacity Building)	974	1,205
22900	Other Goods and Services	1,329	1,065
<b>Capital Expenditure</b>		<b>1,489</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,489</b>	<b>1,000</b>
31122	Other Machinery and Equipment	1,487	1,000
31132	Intangible Fixed Assets	2	-
<b>TOTAL</b>		<b>169,770</b>	<b>92,804</b>

**Sub-Head 16-102: Competitiveness of the Sugar Cane Sector**

<b>Recurrent Expenditure</b>		<b>212,838</b>	<b>111,793</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>57,040</b>	<b>30,378</b>
21110	Personal Emoluments	54,236	28,253
21111	Other Staff Costs	2,182	1,750
21210	Social Contributions	622	375
<b>22</b>	<b>Goods and Services</b>	<b>798</b>	<b>415</b>
22010	Cost of Utilities	299	-
22040	Office Equipment and Furniture	59	-
22060	Maintenance	38	-
22100	Publications and Stationery	39	-
22900	Other Goods and Services	363	415

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

				Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates		
<b>26</b>	<b>Grants</b>	<b>103,000</b>	<b>55,000</b>		
26313	Extra - Budgetary Units	103,000	55,000		
.028	Irrigation Authority	103,000	55,000		
<b>28</b>	<b>Other Expense</b>	<b>52,000</b>	<b>26,000</b>		
28213	Transfers to Non - Financial Public Corporations	52,000	26,000		
.021	Mauritius Cane Industry Authority	52,000	26,000		
<b>Capital Expenditure</b>		<b>524,303</b>	<b>261,000</b>		
<b>26</b>	<b>Grants</b>	<b>9,303</b>	<b>6,000</b>		
26323	Extra - Budgetary Units	9,303	6,000		
.028	Irrigation Authority	9,303	6,000		
<b>28</b>	<b>Other Expenses</b>	<b>515,000</b>	<b>255,000</b>		
28225	Transfers to Private Enterprises	515,000	255,000		
.001	Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	515,000	255,000		
<b>TOTAL</b>		<b>737,141</b>	<b>372,793</b>		

**Sub-Head 16-103: Development of Non Sugar (Crop) Sector**

<b>Recurrent Expenditure</b>		<b>521,334</b>	<b>304,848</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>299,690</b>	<b>159,508</b>
21110	Personal Emoluments	263,984	140,008
21111	Other Staff Costs	31,795	17,400
21210	Social Contributions	3,911	2,100
<b>22</b>	<b>Goods and Services</b>	<b>45,319</b>	<b>36,270</b>
22010	Cost of Utilities	7,694	4,175
22020	Fuel and Oil	6,075	3,325
22030	Rent	335	540
22040	Office Equipment and Furniture	455	300
22050	Office Expenses	460	325
22060	Maintenance	8,185	5,750
22090	Security	10,400	5,500
22100	Publications and Stationery	265	405
22120	Fees	105	2,155
	<i>of which</i>		
.008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	-	1,500
22130	Studies and Surveys	-	2,500
.002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	-	2,500
22140	Medical Supplies, Drugs and Equipment	349	300
22150	Scientific and Laboratory Equipment and Supplies	2,733	2,000
22900	Other Goods and Services	8,264	8,995

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

				Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates		
<b>25</b>	<b>Subsidies</b>	<b>34,783</b>	<b>35,300</b>		
25210	Non-Financial Private Enterprises	34,783	35,300		
.005	Freight Rebate Scheme	14,137	15,000		
.006	APEXHOM	-	200		
.009	Fruit Growers (Bat net)	5,404	5,000		
.010	Agro-processing SMEs (Pre-market tests)	3,273	2,600		
.011	Crop Producers (Compost)	11,970	7,500		
.012	Seed Purchase Scheme (Potato, Onion and Garlic)	-	5,000		
<b>26</b>	<b>Grants</b>	<b>139,562</b>	<b>71,270</b>		
26210	Contribution to International Organisations	2,462	4,770		
.078	Commonwealth Agricultural Bureau	285	290		
.079	Food and Agricultural Organisation	1,005	2,500		
.081	International Centre for Genetic Engineering and Biotechnology	149	170		
.083	International Plant and Soil Analytical Exchange	-	200		
.086	FAPAS Programme UK	-	10		
.087	SADC Regional Food Security Programme	1,011	1,600		
.088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	12	-		
26313	Extra - Budgetary Units	137,100	66,500		
.019	Food and Agricultural Research and Extension Institute (FAREI)	129,500	62,000		
.084	Small Farmers Welfare Fund	7,600	4,500		
<b>28</b>	<b>Other Expense</b>	<b>1,980</b>	<b>2,500</b>		
28215	Transfers to Private Enterprises	1,980	2,500		
.003	Sheltered Farming	1,980	2,500		
<b>Capital Expenditure</b>		<b>50,884</b>	<b>39,450</b>		
<b>26</b>	<b>Grants</b>	<b>5,914</b>	<b>3,250</b>		
26323	Extra - Budgetary Units	5,914	3,250		
.019	Food and Agricultural Research and Extension Institute (FAREI)	5,914	3,250		
	(a) Production and Marketing Information System	1,476	1,000		
	(b) Crop Research/ Protection	4,438	2,250		
<b>28</b>	<b>Other Expense</b>	<b>34,996</b>	<b>28,750</b>		
28225	Transfers to Private Enterprises	34,996	28,750		
.006	Capital Transfers (Foodcrop)	34,996	28,750		
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	25,270	20,000		
	(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	8,000	4,000		
	(c) Project Assistance Micro Projects	615	500		
	(d) Crop Nursery	73	1,500		
	(e) Post Harvest Facility	-	1,750		
	(f) Rainwater Harvesting	1,038	1,000		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,974</b>	<b>7,450</b>		
31112	Non-Residential Buildings	79	-		
.040	Construction of a Multipurpose Containment Facility (Plant)	79	-		
31113	Other Structures	2,022	-		
.032	Setting up of Quarantine Facilities	2,022	-		

**VOTE 16-1: Ministry of Agro-Industry and Food Security - *continued***

Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31121	Transport Equipment	2,164	-
31122	Other Machinery and Equipment	3,782	6,450
31133	Furniture, Fixtures and Fittings	1,927	1,000
<b>TOTAL</b>		<b>572,218</b>	<b>344,298</b>

**Sub-Head 16-104: Livestock Production and Development**

<b>Recurrent Expenditure</b>		<b>312,294</b>	<b>174,209</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>125,940</b>	<b>65,159</b>
21110	Personal Emoluments	103,140	55,534
21111	Other Staff Costs	21,344	8,775
21210	Social Contribution	1,456	850
<b>22</b>	<b>Goods and Services</b>	<b>37,959</b>	<b>30,940</b>
22010	Cost of Utilities	5,148	2,700
22020	Fuel and Oil	1,679	1,250
22040	Office Equipment and Furniture	64	55
22050	Office Expenses	193	155
22060	Maintenance	4,178	3,130
22090	Security	2,337	1,250
22100	Publications and Stationery	202	440
22120	Fees	2,612	4,885
	<i>of which</i>		
.028	Fees for Laboratory Test / Food Technology Laboratory	1,688	2,250
22130	Studies and Surveys	5	250
22140	Medical Supplies, Drugs and Equipment	4,099	2,775
22150	Scientific and Laboratory Equipment and Supplies	2,529	1,550
22900	Other Goods and Services	14,912	12,500
	<i>of which</i>		
.017	Control of Animal Pests	5,615	5,000
.027	Animal Feed	6,768	4,500
<b>25</b>	<b>Subsidies</b>	<b>23,748</b>	<b>12,200</b>
25110	Non-Financial Public Corporations	19,537	9,200
.003	Mauritius Meat Authority	19,537	9,200
25210	Non-Financial Private Enterprises	4,211	3,000
.001	Subsidies-Incentives for Livestock	4,211	3,000
<b>26</b>	<b>Grants</b>	<b>124,461</b>	<b>65,800</b>
26210	Contribution to International Organisations	1,261	1,300
.080	Office International des Epizooties	1,261	1,300
26313	Extra - Budgetary Units	123,200	64,500
.019	Food and Agricultural Research and Extension Institute (FAREI)	115,500	60,000
.110	Mauritius Society for Animal Welfare	7,700	4,500
<b>28</b>	<b>Other Expense</b>	<b>184</b>	<b>110</b>
28211	Transfers to Non-Profit Institutions	184	110
.029	Veterinary Council	184	110

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>27,472</b>	<b>41,150</b>
<b>28</b>	<b>Other Expense</b>	<b>18,222</b>	<b>17,000</b>
28225	Transfers to Private Enterprises	18,222	17,000
.007	Capital Transfers (Livestock)	18,222	17,000
	(a) Cattle Breeders Scheme(Mauritius)	3,000	6,000
	(b) Pasture Development	1,022	1,000
	(c) Goat Multiplier Farms Scheme	1,000	1,500
	(d) Scheme for Purchase of Equipment	4,807	1,500
	(e) Upgrading of Livestock Farm/Poultry Scheme	522	2,000
	(f) Reproductive farm (pig)	-	1,000
	(g) Reproduction Farm Cattle/Goat including Rodrigues	4,000	2,000
	(h) Heifer Productivity Scheme	2,371	1,250
	(i) Promotion of Bee Keeping	1,500	750
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,250</b>	<b>24,150</b>
31112	Non - Residential Buildings	-	15,000
.045	Construction of New Slaughter House	-	15,000
31113	Other Structures	5,274	2,000
.026	Construction of Farm Buildings	5,274	2,000
	(a) Model Dairy Farms	3,774	1,000
	(b) Goat Multiplier Farms	1,500	1,000
31122	Other Machinery and Equipment	3,976	7,150
.804	Acquisition of Laboratory Equipment	288	1,250
.818	Setting up of Salle de Decoupe (Porc)	3,538	3,500
.999	Acquisition of other Machinery and Equipment	151	2,400
<b>TOTAL</b>		<b>339,766</b>	<b>215,359</b>

**Sub-Head 16-105: Forests**

<b>Recurrent Expenditure</b>		<b>177,480</b>	<b>100,133</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>164,120</b>	<b>90,792</b>
21110	Personal Emoluments	135,341	74,942
21111	Other Staff Costs	26,455	14,500
21210	Social Contribution	2,324	1,350
<b>22</b>	<b>Goods and Services</b>	<b>13,310</b>	<b>9,298</b>
22010	Cost of Utilities	1,476	800
22020	Fuel and Oil	1,393	750
22040	Office Equipment and Furniture	54	40
22050	Office Expenses	123	80
22060	Maintenance	1,492	1,200
22090	Security	4,695	2,400
22100	Printing and Stationery	195	125
22120	Fees	203	100
22900	Other Goods and Services	3,680	3,803
<b>26</b>	<b>Grants</b>	<b>50</b>	<b>43</b>
26210	Current Grant to International Organisations	50	43

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>7,315</b>	<b>2,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,315</b>	<b>2,500</b>
31111	Dwellings	1,206	500
.001	Construction of Quarters and Barracks	1,206	500
31121	Transport Equipment	3,300	-
.801	Acquisition of Vehicles	3,300	-
31131	Cultivated Assets	1,975	1,500
.401	Improvement of Cultivated Assets	1,975	1,500
31410	Non - Produced Assets	834	500
.401	Rehabilitation, Upgrading of Nature Reserves & Parks	834	500
<b>TOTAL</b>		<b>184,795</b>	<b>102,633</b>

**Sub-Head 16-106: National Parks and Conservation Service**

<b>Recurrent Expenditure</b>		<b>54,969</b>	<b>35,613</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,059</b>	<b>16,088</b>
21110	Personal Emoluments	22,682	12,013
21111	Other Staff Costs	8,071	3,875
21210	Social Contributions	306	200
<b>22</b>	<b>Goods and Services</b>	<b>17,242</b>	<b>14,680</b>
22010	Cost of Utilities	723	400
22020	Fuel and Oil	596	305
22040	Office Equipment and Furniture	36	30
22050	Office Expenses	39	35
22060	Maintenance	231	150
22070	Cleaning Services	480	300
22090	Security	4,208	2,250
22100	Publications and Stationery	48	40
22120	Fees	9,336	10,210
22900	Other Goods and Services	1,546	960
<b>26</b>	<b>Grants</b>	<b>6,668</b>	<b>4,845</b>
26210	Contribution to International Organisations	668	845
.064	UN Convention on Biological Diversity	48	60
.090	Wetland (Ramsar) Convention	33	90
.091	African Eurasian Water Bird Agreement (AEWA)	83	90
.092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	-	38
.093	International Union for the Conservation of Nature	480	540
.094	Convention on Migratory Species of Animals (CMS)	24	27
26313	Extra Budgetary Units	6,000	4,000
.129	Vallée d'Osterlog Endemic Garden Foundation	6,000	4,000

**VOTE 16-1: Ministry of Agro-Industry and Food Security - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>17,666</b>	<b>15,500</b>
<b>26</b>	<b>Grants</b>	<b>1,666</b>	<b>1,000</b>
26323	Extra Budgetary Units	1,666	1,000
.129	Vallée d'Osterlog Endemic Garden Foundation	1,666	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,000</b>	<b>14,500</b>
31113	Other Structures	725	2,500
.014	Landscaping Works within Black River National Park	725	1,000
.016	Construction of Visitors' Centre	-	1,500
31122	Other Machinery and Equipment	1,737	4,000
.999	Acquisition of other Machinery and Equipment	1,737	4,000
31410	Non-Produced Assets	13,538	8,000
.401	Rehabilitation of Nature Reserves & Parks <i>Removal of Invasive Alien Species (UNDP/GEF)</i>	<i>13,538</i>	<i>8,000</i>
<b>TOTAL</b>		<b>72,635</b>	<b>51,113</b>