

**MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING**

**SUMMARY BY VOTES**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>TOTAL EXPENDITURE</b>	699,000	<b>694,500</b>	658,600	583,200
<i>of which</i>				
Recurrent	603,500	610,700	625,200	556,800
Capital	95,500	83,800	33,400	26,400
<b>VOTE 19-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING</b>	<b>357,000</b>	<b>360,000</b>	<b>374,000</b>	<b>301,500</b>
<i>of which</i>				
Recurrent Expenditure	339,100	346,700	360,500	291,000
Capital Expenditure	17,900	13,300	13,500	10,500
<b>VOTE 19-2: FISHERIES</b>	<b>342,000</b>	<b>334,500</b>	<b>284,600</b>	<b>281,700</b>
<i>of which</i>				
Recurrent Expenditure	264,400	264,000	264,700	265,800
Capital Expenditure	77,600	70,500	19,900	15,900
<b>TOTAL</b>	<b>699,000</b>	<b>694,500</b>	<b>658,600</b>	<b>583,200</b>

**VOTE 19-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING**

**SUMMARY BY EXPENDITURE**

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 19-1 TOTAL EXPENDITURE</b>	357,000	<b>360,000</b>	374,000	301,500
<i>of which</i>				
Recurrent	339,100	346,700	360,500	291,000
Capital	17,900	13,300	13,500	10,500
<b>Sub-Head 19-101: GENERAL</b>	197,324	186,900	208,500	204,000
Recurrent Expenditure	181,724	178,900	200,500	198,500
Capital Expenditure	15,600	8,000	8,000	5,500
<b>Sub-Head 19-102: SHIPPING</b>	139,102	150,100	145,900	77,800
Recurrent Expenditure	137,302	145,400	140,700	73,100
Capital Expenditure	1,800	4,700	5,200	4,700
<b>Sub-Head 19-103: MAURITIUS MARITIME TRAINING ACADEMY</b>	20,574	23,000	19,600	19,700
Recurrent Expenditure	20,074	22,400	19,300	19,400
Capital Expenditure	500	600	300	300
<b>TOTAL</b>	<b>357,000</b>	<b>360,000</b>	<b>374,000</b>	<b>301,500</b>

**Sub-Head 19-101: General**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>181,724</b>	<b>178,900</b>	<b>200,500</b>	<b>198,500</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				
(1)	Minister	2,400	2,400	2,400	2,400
	<b>Total</b>				
<b>21</b>	<b>Compensation of Employees</b>	<b>56,394</b>	<b>52,030</b>	<b>53,990</b>	<b>54,890</b>
21110	Personal Emoluments	50,709	46,645	48,505	49,405
.001	Basic Salary	36,784	35,045	36,905	37,805
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	3,089	2,700	3,100	3,180
(3)	Assistant Permanent Secretary	1,415	1,415	1,450	1,485
(4)	Engineer/Senior Engineer (Civil)	-	445	456	468
(5)	Technical Officer	-	118	235	241
(6)	Manager, Financial Operations	755	755	755	755
(7)	Assistant Manager, Financial Operations	697	650	666	683

**VOTE 19-1: Ocean Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Principal Financial Operations Officer	1	1	545	545	560	575
(9)	Financial Officer/Senior Financial Officer	4	4	2,125	1,815	1,860	1,905
(10)	Assistant Financial Officer	2	2	720	522	535	548
(11)	Manager (Procurement and Supply)	1	1	755	755	755	755
(12)	Assistant Manager (Procurement and Supply)	2	2	980	1,275	1,307	1,340
(13)	Principal Procurement and Supply Officer	2	1	1,125	502	514	527
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	388	360	367	375
(15)	Assistant Procurement and Supply Officer	4	4	1,283	1,315	1,345	1,378
(16)	Assistant Manager, Internal Control	1	1	627	693	711	728
(17)	Internal Control Officer/Senior Internal Control Officer	1	2	229	472	484	496
(18)	Office Management Executive	3	3	1,686	1,690	1,735	1,775
(19)	Office Management Assistant	8	8	2,864	3,131	3,209	3,289
(20)	Office Supervisor	2	2	690	384	575	590
(21)	Management Support Officer	22	22	5,940	5,446	5,615	5,845
(22)	Confidential Secretary	6	6	2,630	2,428	2,508	2,570
(23)	Office Clerk ( <i>Personal</i> )	2	2	740	700	700	700
(24)	Senior Word Processing Operator	1	1	386	381	381	381
(25)	Word Processing Operator	3	3	860	501	515	529
(26)	Head Office Auxiliary	1	1	289	289	289	289
(27)	Office Auxiliary/Senior Office Auxiliary	6	6	1,200	1,124	1,150	1,180
(28)	Receptionist/Telephone Operator	1	1	228	233	240	245
(29)	Field Supervisor	1	1	249	255	261	268
(30)	Mason	1	1	226	234	239	245
(31)	Carpenter	1	1	221	234	239	245
(32)	Painter	1	1	117	32	117	120
(33)	Driver ( <i>on roster</i> )	2	2	462	473	485	497
(34)	Driver	5	5	968	940	972	995
(35)	Stores Attendant	2	2	449	452	463	474
(36)	Tradesman's Assistant	3	3	202	101	325	333
(37)	Handy Worker	-	1	-	32	135	140
(38)	General Worker	1	1	180	184	188	192
(39)	<b>Ocean Economy Unit</b> Head, Ocean Economy Unit	-	-	-	-	-	-
	<b>Total</b>	<b>100</b>	<b>103</b>				
.002	Salary Compensation			425	1,100	1,100	1,100
.004	Allowances			2,700	2,700	2,700	2,700
.005	Extra Assistance			5,800	2,800	2,800	2,800

**VOTE 19-1: Ocean Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.006	Cash in lieu of Leave	1,600	1,600	1,600	1,600
.009	End-of-year Bonus	3,400	3,400	3,400	3,400
21111	Other Staff Costs	5,210	4,910	5,010	5,010
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,500	4,200	4,300	4,300
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	475	475	475
<b>22</b>	<b>Goods and Services</b>	<b>61,430</b>	<b>69,470</b>	<b>80,110</b>	<b>83,210</b>
22010	Cost of Utilities	2,300	2,300	2,300	2,300
22020	Fuel and Oil	400	450	450	450
22030	Rent	5,685	5,700	5,700	5,700
22040	Office Equipment and Furniture	1,100	500	500	500
22050	Office Expenses	370	340	340	340
22060	Maintenance	885	1,065	965	965
22070	Cleaning Services	325	400	400	400
22100	Publications and Stationery	705	700	700	700
22120	Fees	7,050	11,450	7,150	6,250
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	3,200	5,600	2,400	2,000
.024	Fees icw Capacity Building Programme (EU Funded)	2,200	4,100	3,000	2,500
22900	Other Goods and Services	42,610	46,565	61,605	65,605
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	42,000	46,000	61,000	65,000
<b>26</b>	<b>Grants</b>	<b>61,500</b>	<b>55,000</b>	<b>64,000</b>	<b>58,000</b>
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	61,500	55,000	64,000	58,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	18,500	12,000	21,000	15,000
<b>Capital Expenditure</b>		<b>15,600</b>	<b>8,000</b>	<b>8,000</b>	<b>5,500</b>
<b>26</b>	<b>Grants</b>	<b>15,600</b>	<b>8,000</b>	<b>8,000</b>	<b>5,500</b>
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	15,600	8,000	8,000	5,500
	<i>of which</i>				
	Seawater Pump (Project Preparation)	-	2,500	-	-
<b>TOTAL</b>		<b>197,324</b>	<b>186,900</b>	<b>208,500</b>	<b>204,000</b>

**Sub-Head 19-102: Shipping**

Recurrent Expenditure				137,302	145,400	140,700	73,100
<b>21</b>	<b>Compensation of Employees</b>			<b>24,589</b>	<b>25,250</b>	<b>26,460</b>	<b>26,760</b>
21110	Personal Emoluments	Funded	Funded	22,419	23,130	24,340	24,640
.001	Basic Salary	2018/19	2019/20	17,619	17,555	19,265	19,565
	<b>Office of Director of Shipping</b>						
(1)	Director of Shipping	1	1	1,320	1,320	1,320	1,320

**VOTE 19-1: Ocean Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Deputy Director of Shipping	1	1	1,032	1,032	1,032	1,032
(3)	Secretary for Shipping	1	1	1,176	1,176	1,176	1,176
(4)	Principal Nautical Surveyor	1	1	926	926	926	926
(5)	Nautical Surveyor	3	3	1,514	1,514	1,850	1,895
(6)	Marine Engineering Surveyor	2	2	945	945	1,220	1,250
(7)	Registrar of Ships (New)	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	726	746	755	755
(9)	Assistant Superintendent of Shipping	1	1	407	418	429	440
(10)	Shipping Officer (New)	-	-	-	-	-	-
(11)	Naval Architect (New)	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer (New)	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	427	429	440	451
(14)	Marine Engineering Inspector	1	1	115	115	235	240
(15)	Nautical Inspector	1	1	115	115	235	240
(16)	Principal Maritime Officer	1	1	705	707	725	744
(17)	Senior Maritime Officer	1	1	575	590	605	621
(18)	Maritime Officer	3	3	1,094	1,040	1,070	1,090
(19)	Marine Scientist	1	1	312	156	316	324
(20)	Maritime Security Officer	1	1	158	78	316	324
(21)	Marine Information Officer	1	1	246	180	240	246
(22)	Office Management Assistant	2	2	692	716	734	753
(23)	Management Support Officer	10	10	2,061	2,646	2,722	2,755
(24)	Confidential Secretary	4	4	1,542	1,360	1,542	1,580
(25)	Word Processing Operator	1	1	355	170	174	178
(26)	Receptionist/Telephone Operator	1	1	110	112	115	118
(27)	Leading Hand/Senior Leading Hand	1	1	311	318	325	325
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	170	177	180	184
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	417	417	427	437
(30)	General Worker	1	1	168	152	156	161
	<b>Total</b>	<b>45</b>	<b>45</b>				
.002	Salary Compensation			200	475	475	475
.004	Allowances			1,350	1,350	1,350	1,350
.005	Extra Assistance			1,000	1,600	1,000	1,000
.006	Cash in lieu of leave			750	750	750	750
.009	End-of-year Bonus			1,500	1,400	1,500	1,500
21111	Other Staff Costs			2,010	1,960	1,960	1,960
.002	Travelling and Transport			1,800	1,800	1,800	1,800
.100	Overtime			200	150	150	150
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160
<b>22</b>	<b>Goods and Services</b>			<b>36,488</b>	<b>43,925</b>	<b>38,015</b>	<b>38,865</b>
22010	Cost of Utilities			750	935	935	935
22020	Fuel and Oil			48	55	55	55
22030	Rent			2,540	2,500	2,500	2,500

**VOTE 19-1: Ocean Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22040	Office Equipment and Furniture		250	225	225	225
22050	Office Expenses		85	85	85	85
22060	Maintenance		600	430	430	430
22070	Cleaning Services		310	250	250	250
22090	Security		27,150	33,450	30,250	31,150
	<i>of which</i>					
.004	Long-Range Tracking Services		850	850	850	850
.007	Maritime Communications Services		26,300	32,600	29,400	30,300
22100	Publications and Stationery		580	635	635	635
22120	Fees		2,500	3,960	1,450	1,450
	<i>of which</i>					
	<i>Preparation of Yatch Codes for Mauritius</i>		-	2,100	-	-
22900	Other Goods and Services		1,675	1,400	1,200	1,150
	<i>of which</i>					
.977	Expenses icw Search and Rescue (SAR) Operations		800	800	800	800
<b>25</b>	<b>Subsidies</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		500	500	500	500
<b>26</b>	<b>Grants</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
26210	Contribution to International Organisations					
.030	International Maritime Organisation		400	400	400	400
<b>27</b>	<b>Social Benefits</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits		10	10	10	10
<b>28</b>	<b>Other Expense</b>		<b>75,315</b>	<b>75,315</b>	<b>75,315</b>	<b>6,565</b>
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		315	315	315	315
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - ( <i>Chartering of M/V Black Rhino</i> )		75,000	75,000	75,000	6,250
<b>Capital Expenditure</b>			<b>1,800</b>	<b>4,700</b>	<b>5,200</b>	<b>4,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,800</b>	<b>4,700</b>	<b>5,200</b>	<b>4,700</b>
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		1,800	4,700	5,200	4,700
	(a) Ballast Water Management	9,900	800	-	-	-
	(b) Ship Biofouling (Hull Cleaning)	27,000	1,000	4,700	5,200	4,700
<b>TOTAL</b>			<b>139,102</b>	<b>150,100</b>	<b>145,900</b>	<b>77,800</b>

**Sub-Head 19-103: Mauritius Maritime Training Academy**

Recurrent Expenditure			20,074	22,400	19,300	19,400
<b>21</b>	<b>Compensation of Employees</b>		<b>13,349</b>	<b>13,885</b>	<b>14,075</b>	<b>14,275</b>
21110	Personal Emoluments	Funded	11,711	12,447	12,637	12,837
.001	Basic Salary	2018/19	4,296	4,036	5,222	5,397
(1)	Head, Mauritius Maritime Training Academy ( <i>New</i> )	2019/20	-	-	-	-

**VOTE 19-1: Ocean Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Principal, Mauritius Maritime Training Academy	1	1	767	789	811	828
(3)	Head, Deck Department	1	1	170	376	385	396
(4)	Head, Engineering Department	1	1	170	170	385	396
(5)	Marine Training Officer	3	3	473	352	722	739
(6)	Instructor, Mechanical Workshop	1	1	175	175	243	249
(7)	Petty Officer	2	2	210	115	460	472
(8)	Trainee Petty Officer (New)	-	-	-	-	-	-
(9)	Office Management Assistant	1	1	310	320	330	339
(10)	Management Support Officer	1	1	250	255	261	267
(11)	Confidential Secretary	1	1	367	376	385	396
(12)	Word Processing Operator	1	1	170	176	181	185
(13)	Leading Hand/Senior Leading Hand	1	1	313	320	325	349
(14)	Driver (ordinary vehicles up to 5 tons)	2	2	410	224	312	320
(15)	School Caretaker	1	1	193	194	198	203
(16)	General Worker	2	2	318	194	224	258
	<b>Total</b>	<b>19</b>	<b>19</b>				
.002	Salary Compensation			75	116	135	160
.004	Allowances			730	730	730	730
.005	Extra Assistance			6,060	7,015	6,000	6,000
.006	Cash in lieu of Leave			200	150	150	150
.009	End-of-year Bonus			350	400	400	400
21111	Other Staff Costs			1,578	1,378	1,378	1,378
.002	Travelling and Transport			1,423	1,223	1,223	1,223
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			60	60	60	60
<b>22</b>	<b>Goods and Services</b>			<b>6,725</b>	<b>8,515</b>	<b>5,225</b>	<b>5,125</b>
22010	Cost of Utilities			660	590	590	590
22020	Fuel and Oil			55	115	115	115
22040	Office Equipment and Furniture			250	250	250	250
22050	Office Expenses			80	65	65	65
22060	Maintenance			1,440	3,240	740	740
22070	Cleaning Services			480	500	500	500
22090	Security			800	800	800	800
22100	Publications and Stationery			800	595	595	595
22120	Fees			1,300	1,500	1,000	900
22900	Other Goods and Services			860	860	570	570
<b>Capital Expenditure</b>				<b>500</b>	<b>600</b>	<b>300</b>	<b>300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>500</b>	<b>600</b>	<b>300</b>	<b>300</b>
31122	Other Machinery and Equipment			500	600	300	300
<b>TOTAL</b>				<b>20,574</b>	<b>23,000</b>	<b>19,600</b>	<b>19,700</b>

## VOTE 19-2: FISHERIES

### SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 19-2 TOTAL EXPENDITURE</b>	342,000	<b>334,500</b>	284,600	281,700
<i>of which</i>				
Recurrent	264,400	264,000	264,700	265,800
Capital	77,600	70,500	19,900	15,900
<b>Sub-Head 19-201: FISHERIES DEVELOPMENT</b>	<b>326,800</b>	<b>321,000</b>	<b>271,000</b>	<b>268,000</b>
Recurrent Expenditure	249,200	250,500	251,100	252,100
Capital Expenditure	77,600	70,500	19,900	15,900
<b>Sub-Head 19-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY</b>	<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>
Recurrent Expenditure	15,200	13,500	13,600	13,700
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>342,000</b>	<b>334,500</b>	<b>284,600</b>	<b>281,700</b>

#### Sub-Head 19-201: Fisheries Development

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>249,200</b>	<b>250,500</b>	<b>251,100</b>	<b>252,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,615</b>	<b>184,100</b>	<b>186,055</b>	<b>189,210</b>
21110	Personal Emoluments	163,485	166,220	168,725	171,880
	Funded	2018/19	2019/20		
.001	Basic Salary	133,285	131,420	138,125	141,480
(1)	Director of Fisheries	1,320	1,320	1,320	1,320
(2)	Assistant Director (Fisheries)	3,132	3,045	3,121	3,199
(3)	Divisional Scientific Officer (Fisheries)	6,051	6,033	6,213	6,400
(4)	Scientific Officer/Senior Scientific Officer (Fisheries)	14,847	14,188	14,847	15,218 <i>f(1)</i>
(5)	Controller, Fisheries Protection Service	668	668	668	668
(6)	Deputy Controller, Fisheries Protection Service	1,840	1,478	1,840	1,890
(7)	Assistant Controller, Fisheries Protection Service	3,758	3,166	3,261	3,357
(8)	Principal Fisheries Protection Officer	10,878	9,184	9,813	10,058
(9)	Senior Fisheries Protection Officer	21,172	22,257	23,057	23,633

*f(1): Includes one Scientific Officer posted to Ocean Economy Unit*



**VOTE 19-2: Fisheries - continued**

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(10)	Fisheries Protection Officer	138	138	34,023	34,646	35,586	36,424
(11)	Principal Technical Officer (Fisheries)	1	1	677	677	677	677
(12)	Senior Technical Officer (Fisheries)	8	8	4,580	4,765	4,885	5,006
(13)	Technical Officer (Fisheries)	36	36	11,468	11,289	11,568	11,857
(14)	Fishing Boat Inspector (Engineering)	1	1	118	118	236	242
(15)	Fishing Boat Inspector (Nautical)	1	1	118	118	236	242
(16)	Technical and Mechanical Officer (Fisheries)	2	2	237	237	474	485
(17)	Library Officer	1	1	172	249	255	261
(18)	Office Management Assistant	1	1	231	339	347	356
(19)	Office Supervisor	1	1	235	65	235	241
(20)	Management Support Officer	3	3	917	945	965	985
(21)	Confidential Secretary	3	3	1,399	1,381	1,415	1,450
(22)	Word Processing Operator	2	2	535	431	535	548
(23)	Agricultural Clerk ( <i>Personal</i> )	2	2	746	746	746	746
(24)	Receptionist/Telephone Operator	3	3	610	488	566	580
(25)	Skipper	2	2	393	595	608	625
(26)	Second-Hand Fishing (Limited)	2	2	130	130	360	370
(27)	Motorman/Engine Driver	2	2	402	402	410	418
(28)	Senior Laboratory Auxiliary	1	1	330	339	348	357
(29)	Laboratory Auxilliary	7	7	1,585	1,230	1,585	1,620
(30)	Head Nursery Attendant (Fisheries) ( <i>on roster</i> )	7	7	1,920	2,197	2,250	2,308
(31)	Nursery Attendant/Senior Nursery Attendant (Fisheries) ( <i>on roster</i> )	22	21	3,900	3,744	3,965	4,066
(32)	Driver (Heavy Vehicles above 5 tons) ( <i>on roster-Day &amp; Night</i> )	2	2	560	477	490	505
(33)	Driver ( <i>on roster</i> )	2	2	325	339	415	425
(34)	Driver	3	3	780	545	780	800
(35)	Plant Mechanic	2	2	380	516	530	540
(36)	Deckhand/Fisherman	4	4	315	315	630	645
(37)	Office Auxiliary/Senior Office Auxiliary	3	3	675	675	690	705
(38)	Stores Attendant	1	2	213	282	352	361
(39)	General Worker	15	16	1,645	1,801	1,846	1,892
	<b>Total</b>	<b>412</b>	<b>416</b>				
.002	Salary Compensation			1,100	1,800	1,800	1,800
.004	Allowances			11,500	11,500	11,500	11,500
.005	Extra Assistance			1,300	5,700	1,500	1,300
.006	Cash in lieu of Leave			5,800	5,600	5,600	5,600
.009	End-of-year Bonus			10,500	10,200	10,200	10,200
21111	Other Staff Costs			16,130	16,080	15,530	15,530
.001	Wages			100	50	-	-
.002	Travelling and Transport			14,500	14,500	14,500	14,500
.100	Overtime			1,500	1,500	1,000	1,000
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			2,000	1,800	1,800	1,800

**VOTE 19-2: Fisheries - continued**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>22</b>	<b>Goods and Services</b>	<b>54,085</b>	<b>53,300</b>	<b>51,945</b>	<b>49,790</b>
22010	Cost of Utilities	6,600	7,100	7,100	7,100
22020	Fuel and Oil	2,600	3,100	3,600	3,600
22030	Rent	3,810	3,560	3,560	3,560
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	350	315	315	315
22060	Maintenance	9,150	6,150	6,150	6,150
22070	Cleaning Services	4,050	5,450	5,450	5,450
.006	Cleaning of Office Premises	4,000	5,400	5,400	5,400
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	1,265	1,265	1,265	1,265
22120	Fees	5,750	9,150	6,745	4,840
	<i>of which</i>				
.007	Fees for Training (EU Funded)	3,000	1,000	1,000	1,000
.024	Fees icw Capacity Building Programme	1,500	6,900	4,995	3,590
	<i>of which:</i>				
	<i>Sea Cucumber Project (Funded by Australia)</i>	-	6,600	4,695	3,290
22130	Studies and Surveys	2,050	2,300	3,050	2,800
	<i>of which</i>				
.002	Surveys (EU Funded)	2,000	2,250	3,000	2,750
22150	Scientific and Laboratory Equipment and Supplies	3,400	3,400	3,400	3,400
22170	Travelling within the Republic	-	200	200	200
22900	Other Goods and Services	11,160	7,410	7,210	7,210
	<i>of which</i>				
.020	Requisites icw Fishing Activities	6,800	1,800	1,800	1,800
.030	Safety and Security Equipment for Fishers	1,000	1,000	1,000	1,000
.099	Miscellaneous Expenses	500	1,100	1,000	1,000
	<i>of which:</i>				
	<i>Sea Grass Restoration and Conservation Programme</i>	-	600	500	500
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200	200	200	200
.922	Conferences / Seminars/ Workshops (EU Funded)	750	950	750	750
.926	Fish Fingerlings icw Marine Ranching Project	500	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>11,050</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,300	2,700	2,700	2,700
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300	300	300	300
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350	350	350	350
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,100	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	7,300	7,300	7,300
<b>28</b>	<b>Other Expense</b>	<b>2,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>
28212	Transfers to Households				
.002	Compensation to Net Fishermen	500	400	400	400
.016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400	200	200	200
28217	Other Expense Not Elsewhere Specified	1,550	850	850	850
.001	Insurance				
	<i>of which</i>				
	<i>Group Life Insurance Scheme</i>	1,000	550	550	550

**VOTE 19-2: Fisheries - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Capital Expenditure</b>			<b>77,600</b>	<b>70,500</b>	<b>19,900</b>	<b>15,900</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>1,000</b>	-	-	-
26323	Extra-Budgetary Units					
.018	Fishermen Welfare Fund		1,000	-		
<b>28</b>	<b>Other Expense</b>		<b>16,000</b>	<b>16,000</b>	<b>2,000</b>	<b>1,000</b>
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme		16,000	16,000	2,000	1,000
	(a) Purchase of Canotte	19,000	4,000	4,000	2,000	1,000
	(b) Purchase of Semi-Industrial Fishing Boat	40,000	12,000	12,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>60,600</b>	<b>54,500</b>	<b>17,900</b>	<b>14,900</b>
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Stations ( <i>Grand Gaube</i> )	4,945	2,000	2,500	400	-
.010	Construction of Fisheries Posts - Case Noyale	24,480	4,000	8,700	8,000	1,300
.032	Construction of Marine Park Centre - Blue Bay	35,180	1,000	1,400	100	-
.410	Upgrading of Fisheries Posts	17,100	2,200	1,590	500	-
.432	Upgrading of Marine Park Centre	3,000	-	2,000	1,000	-
.442	Upgrading of AFRC	14,500	6,500	2,500	3,000	6,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		3,000	2,700	1,200	2,400
.803	Acquisition of Patrol Vessels	13,320	3,500	1,000	1,700	2,700
.999	Acquisition of other Transport Equipment ( <i>Multi-Purpose Support Vessel-Fisheries</i> )	57,000	23,500	12,000	-	-
31122	Other Machinery & Equipment					
.802	Acquisition of I.T Equipment		600	2,100	1,000	1,000
.804	Acquisition of Laboratory Equipment		1,000	600	500	500
.805	Acquisition of Security Equipment	2,100	800	500	300	500
.999	Acquisition of Other Machinery and Equipment <i>of which:</i>		1,000	12,610	200	500
	(a) Acquisition of Ice Making Machine		-	10,000	-	-
	(b) Smartphones with GPS application		-	2,000	-	-
	(c) Restoration of Coral Reef - Adaptation Fund	116,000	-	-	-	-
31132	Intangible Fixed Assets		11,500	4,300	-	-
.801	Acquisition of Software - <i>Electronic Catch Reporting System (EU funded)</i>	11,500	11,500	4,300	-	-
<b>TOTAL</b>			<b>326,800</b>	<b>321,000</b>	<b>271,000</b>	<b>268,000</b>

f(2): Project funded under National Environment Fund (NEF)

**VOTE 19-2: Fisheries - continued**

**Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>			<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>8,722</b>	<b>7,989</b>	<b>8,084</b>	<b>8,179</b>
21110	Personal Emoluments	Funded	7,401	6,764	6,854	6,949
		2018/19				
.001	Basic Salary	Funded	5,546	5,004	5,089	5,184
		2019/20				
(1)	Head, Competent Authority	1	563	778	778	778
(2)	Senior Veterinary Officer (Competent Authority)	1	756	-	-	-
(3)	Veterinary Officer (Competent Authority)	2	1,138	1,202	1,230	1,260
(4)	Senior Technical Officer (Competent Authority)	1	497	445	456	468
(5)	Technical Officer (Competent Authority)	5	1,437	1,302	1,316	1,336
(6)	Office Management Assistant	1	277	324	332	341
(7)	Management Support Officer	1	285	381	390	400
(8)	Word Processing Operator	1	249	182	187	192
(9)	Office Auxiliary/Senior Office Auxiliary	2	200	294	302	309
(10)	General Worker	1	144	96	98	100
	<b>Total</b>	<b>16</b>				
		<b>15</b>				
.002	Salary Compensation		55	160	160	160
.004	Allowances		1,200	1,000	1,000	1,000
.006	Cash in lieu of Leave		175	175	180	180
.009	End-of-year Bonus		425	425	425	425
21111	Other Staff Costs		1,251	1,155	1,155	1,155
.002	Travelling and Transport		950	950	950	950
.100	Overtime		300	200	200	200
.200	Staff Welfare		1	5	5	5
21210	Social Contributions		70	70	75	75
<b>22</b>	<b>Goods and Services</b>		<b>6,478</b>	<b>5,511</b>	<b>5,516</b>	<b>5,521</b>
22010	Cost of Utilities		335	310	310	310
22020	Fuel and Oil		200	200	200	200
22030	Rent		1,830	1,830	1,835	1,840
22040	Office Equipment and Furniture		100	100	100	100
22050	Office Expenses		35	35	35	35
22060	Maintenance		161	226	226	226
22100	Publications and Stationery		80	75	75	75
22120	Fees		3,675	2,675	2,675	2,675
	<i>of which</i>					
.028	Fees for Laboratory Test		3,500	2,500	2,500	2,500
22900	Other Goods and Services		62	60	60	60
<b>TOTAL</b>			<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>