

VOTE 23-2: FISHERIES

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 23-2 TOTAL EXPENDITURE	228,484	139,800
<i>of which</i>		
Recurrent	208,844	123,800
Capital	19,640	16,000
Sub-Head 23-201: FISHERIES DEVELOPMENT	209,573	128,900
Recurrent Expenditure	189,933	112,900
Capital Expenditure	19,640	16,000
Sub-Head 23-202: CERTIFICATION OF SEAFOOD PRODUCTS (COMPETENT AUTHORITY)	18,911	10,900
Recurrent Expenditure	18,911	10,900
Capital Expenditure	-	-
TOTAL	228,484	139,800

Sub-Head 23-201: Fisheries Development

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		189,933	112,900
21	Compensation of Employees	138,967	74,205
21110	Personal Emoluments	122,634	66,090
21111	Other Staff Costs	14,994	7,415
21210	Social Contributions	1,339	700
22	Goods and Services	42,342	32,070
22010	Cost of Utilities	6,376	3,375
22020	Fuel and Oil	2,898	1,750
22030	Rent	2,523	1,615
22040	Office Equipment and Furniture	1,358	700
22050	Office Expenses	224	205
22060	Maintenance	11,626	5,010
22070	Cleaning Services	2,366	1,180
22090	Security	3,215	1,740
22100	Publications and Stationery	754	555
22120	Fees	2,494	2,100
22130	Studies and Surveys	-	1,640
22150	Scientific and Laboratory Equipment and Supplies	2,282	2,000

VOTE 23-2: Fisheries - continued

Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22900	Other Goods and Services	6,226	10,200
	<i>of which</i>		
.020	Requisites icw Fishing Activities	1,459	2,000
.030	Safety and Security Equipment for Fishers		1,500
.926	Marine Ranching Project	2,976	4,000
26	Grants	7,582	6,125
26210	Contribution to International Organisations		
.095	Indian Ocean Tuna Commission (IOTC)	1,544	1,700
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	-	300
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	38	25
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	-	600
26313	Extra-Budgetary Units		
.018	Fishermen Welfare Fund	6,000	3,500
28	Other Expense	1,042	500
28212	Transfer to Households		
.002	Compensation to Net Fishermen	298	-
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	400	100
28217	Other Expense Not Elsewhere Specified	345	400
Capital Expenditure		19,640	16,000
28	Other Expense	2,000	2,500
28225	Transfer to Private Enterprises		
.008	Off Lagoon Fishing Scheme for purchase of Canotte	2,000	2,500
31	Acquisition of Non-Financial Assets	17,640	13,500
31112	Non-Residential Buildings		
.010	Construction of Fisheries Posts	415	2,500
	<i>(a) Trou Aux Biches</i>	415	-
	<i>(b) Case Noyale</i>	-	2,500
.032	Construction of Marine Park Centre - Blue Bay	17,225	2,000
.410	Upgrading of Fisheries Posts	-	3,000
.419	Upgrading of Laboratories	-	-
31113	Other Structures		
.412	Re-opening of Boat Passage	-	2,000
31121	Transport Equipment		
.803	Acquisition of Patrol Vessels (Dinghies)	-	4,000
TOTAL		209,573	128,900

VOTE 23-2: Fisheries - continued

Sub-Head 23-202: Certification of Seafood Products (Competent Authority)

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		18,911	10,900
21	Compensation of Employees	11,462	5,644
21110	Personal Emoluments	10,142	4,914
21111	Other Staff Costs	1,269	700
21210	Social Contributions	51	30
22	Goods and Services	7,449	5,257
22010	Cost of Utilities	310	175
22020	Fuel and Oil	316	150
22030	Rent	1,621	900
22040	Office Equipment and Furniture	8	55
22050	Office Expenses	18	19
22060	Maintenance	100	91
22100	Publications and Stationery	40	33
22120	Fees	4,926	3,799
	<i>of which</i>		
.008	Fees to Consultant	-	644
.028	Fees for Laboratory Test	4,747	3,000
22900	Other Goods and Services	109	35
TOTAL		18,911	10,900