

VOTE 23-2: FISHERIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 23-2 TOTAL EXPENDITURE	222,557	330,000	331,000	315,000
<i>of which</i>				
Recurrent	211,835	268,900	267,800	268,300
Capital	10,722	61,100	63,200	46,700
Sub-Head 23-201: FISHERIES DEVELOPMENT	203,377	311,290	311,950	295,610
Recurrent Expenditure	193,600	250,190	248,750	248,910
Capital Expenditure	9,777	61,100	63,200	46,700
Sub-Head 23-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY	19,180	18,710	19,050	19,390
Recurrent Expenditure	18,235	18,710	19,050	19,390
Capital Expenditure	945	-	-	-
TOTAL	222,557	330,000	331,000	315,000

Sub-Head 23-201: Fisheries Development

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		193,600	250,190	248,750	248,910
21	Compensation of Employees	150,484	170,720	176,275	177,272
21110	Personal Emoluments	133,623	154,215	159,545	160,417
.001	Basic Salary	103,522	125,215	130,245	132,217
	Director of Fisheries	1,224	1,320	1,320	1,320
	Assistant Director (Fisheries)	2,844	3,060	3,092	3,152
	Divisional Scientific Officer (Fisheries)	4,102	5,542	6,012	6,040
	Scientific Officer/Senior Scientific Officer (Fisheries)	11,613	13,570	14,350	14,570
	Controller, Fisheries Protection Service	615	625	635	650
	Deputy Controller, Fisheries Protection Service	1,035	1,744	1,744	1,744
	Assistant Controller, Fisheries Protection Service	3,242	3,546	3,825	3,910
	Principal Fisheries Protection Officer	10,006	10,600	10,800	10,920

VOTE 23-2: Fisheries - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Senior Fisheries Protection Officer	50	57	13,754	20,172	21,113	21,310
	Fisheries Protection Officer	123	125	27,347	31,470	32,038	32,656
	Principal Technical Officer (Fisheries)	1	1	633	678	678	678
	Senior Technical Officer (Fisheries)	7	8	3,823	4,215	4,430	4,440
	Technical Officer (Fisheries)	31	34	9,904	11,500	12,015	12,255
	Fishing Boat Inspector (Engineering)	-	1	-	118	235	240
	Fishing Boat Inspector (Nautical)	-	1	-	118	235	240
	Technical and Mechanical Officer (New Grade)	-	-	-	-	-	-
	Office Management Assistant	1	1	270	290	295	299
	Office Supervisor	1	1	419	435	435	435
	Management Support Officer	2	3	367	847	860	870
	Confidential Secretary	3	3	1,272	1,360	1,381	1,381
	Agricultural Clerk (<i>Personal</i>)	2	2	706	734	746	768
	Word Processing Operator	2	2	613	692	706	706
	Library Officer	-	1	-	90	169	173
	Office Auxiliary/Senior Office Auxiliary	2	3	536	625	645	663
	Receptionist/Telephone Operator	3	3	293	580	595	620
	Driver (Heavy Vehicles above 5 tons) (on roster-day & night)	1	2	294	526	532	541
	Driver (Roster)	2	2	524	557	557	557
	Driver	2	3	557	578	596	614
	Plant Mechanic	1	1	226	261	269	277
	Senior Laboratory Auxilliary	1	1	275	311	320	330
	Laboratory Auxilliary	5	5	1,144	1,186	1,204	1,222
	Stores Attendant	1	1	185	191	194	197
	Head Nursery Attendant	7	7	1,934	2,074	2,137	2,201
	Nursery Attendant /Senior Nursery Attendant(Fisheries)	16	20	2,899	3,932	4,050	4,172
	Motorman/Engine Driver	-	1	-	88	197	201
	Skipper	-	1	-	150	310	315
	Deckhand/Fisherman	-	1	-	80	155	160
	General Worker	8	10	868	1,350	1,370	1,390
	Total	337	375				
.002	Salary Compensation			2,050	-	-	-
.004	Allowances			12,280	11,500	11,600	11,700
.005	Extra Assistance			441	1,000	1,000	1,000
.006	Cash in lieu of Leave			5,007	5,500	5,700	5,800
.009	End-of-year Bonus			8,569	9,200	9,500	9,700
.010	Service to Mauritius Programme			1,752	1,800	1,500	-

VOTE 23-2: Fisheries - continued

					Rs 000
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	15,440	15,055	15,255	15,355
.001	Wages	74	225	225	225
.002	Travelling and Transport	12,773	12,800	12,900	13,000
.100	Overtime	2,569	2,000	2,100	2,100
.200	Staff Welfare	24	30	30	30
21210	Social Contributions	1,422	1,450	1,475	1,500
22	Goods and Services	34,741	68,740	61,695	60,808
22010	Cost of Utilities	6,697	6,750	6,750	6,750
22020	Fuel and Oil	2,600	3,150	3,150	3,150
22030	Rent	2,978	3,715	3,715	3,773
22040	Office Equipment and Furniture	1,761	1,800	1,400	1,400
22050	Office Expenses	266	400	400	400
22060	Maintenance	5,584	9,925	9,925	9,925
22070	Cleaning Services	2,102	2,360	2,360	2,360
22090	Security	3,364	3,475	3,475	3,475
22100	Publications and Stationery	1,865	1,165	1,170	1,175
22120	Fees	613	5,450	4,800	4,850
22130	Studies and Surveys	60	3,300	3,800	3,800
22150	Scientific and Laboratory Equipment and Supplies	794	5,000	5,000	5,000
22170	Travelling within the Republic of Mauritius	317	-	-	-
22900	Other Goods and Services	5,741	22,250	15,750	14,750
	<i>of which</i>				
.001	Uniforms	1,099	2,200	2,200	2,200
.020	Requisites icw Fishing Activities	2,838	4,000	4,000	4,000
.030	Safety and Security Equipment for Fishers	1,447	2,500	2,500	2,500
.926	Marine Ranching Project	59	12,500	5,000	5,000
26	Grants	7,750	10,130	10,180	10,230
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,174	2,400	2,400	2,400
.096	Indian Ocean Rim Association for Regional	-	300	300	300
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	26	30	30	30
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	50	400	450	500
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	5,500	7,000	7,000	7,000
28	Other Expense	625	600	600	600
28212	Transfer to Households				
.002	Compensation to Net Fishermen	105	-	-	-
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	200	200	200	200
28217	Other Expense Not Elsewhere Specified				
.001	Insurance	320	400	400	400

VOTE 23-2: Fisheries - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			9,777	61,100	63,200	46,700
28	Other Expense	Project Value Rs 000	5,000	17,000	15,000	2,500
28225	Transfer to Private Enterprises					
.008	(a) Off Lagoon Fishing Scheme for Purchase of Canotte	17,500	5,000	5,000	3,000	2,500
	(b) Scheme for Purchase of Semi-Industrial Fishing Boat	24,000	-	12,000	12,000	-
31	Acquisition of Non-Financial Assets		4,777	44,100	48,200	44,200
31112	Non-Residential Buildings					
.009	Construction of Fish Landing	2,700	-	2,000	200	200
.010	Construction of Fisheries Posts	15,500	-	1,000	3,000	500
	(a) Case Noyale		-	1,000	3,000	-
	(b) Baie Du Cap		-	-	-	500
.032	Construction of Marine Park		-	3,000	23,500	11,000
	(a) Blue Bay	33,500	-	2,500	-	-
	(b) Balaclava	35,000	-	500	23,500	11,000
.409	Upgrading of Fish Landing Stations	7,000	-	7,000	-	-
.410	Upgrading of Fisheries Posts	9,000	510	2,600	1,500	-
	(a) Riambel FP Fencing		510	200	-	-
	(b) Poudre D'or FP Fencing		-	2,100	-	-
	(c) Grand Gaube FP Fencing		-	300	-	-
	(d) Poste Lafayette FP Fencing		-	-	1,500	-
31113	Other Structures					
.012	Dredging of Boat Passage	23,600	-	5,000	8,000	10,500
	(a) Remy Ollier		-	1,000	2,000	3,000
	(b) Le Morne		-	1,000	2,000	2,500
	(c) Souillac		-	1,000	1,000	3,000
	(d) Mare Chicose		-	1,000	2,000	2,000
	(e) Pointe aux Sables(FiTEC)		-	1,000	1,000	-
.013	Construction of Slipway/Jetty	24,500	-	1,000	4,500	6,000
	(a) Mare Chicose, Mahebourg		-	1,000	3,000	-
	(b) Bambous Virieux		-	-	500	2,000
	(c) Poudre D'Or		-	-	500	2,000
	(d) Poste La Fayette		-	-	500	2,000
.412	Re-opening of Boat Passage	15,000	-	500	2,500	12,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	10,700	4,267	-	2,000	2,000
.803	Acquisition of Patrol Vessels (Dinghies)	-	-	-	1,000	1,000
.999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	20,000	-	20,000	-	-
31122	Other Machinery & Equipment					
.804	Acquisition of Laboratory Equipment	7,000	-	2,000	2,000	1,000
TOTAL			203,377	311,290	311,950	295,610

VOTE 23-2: Fisheries - continued

Sub-Head 23-202: Certification of Seafood Products for Exports: Competent Authority

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			18,235	18,710	19,050	19,390
21	Compensation of Employees		11,263	8,214	8,554	8,894
21110	Personal Emoluments		9,786	6,723	7,033	7,343
.001	Basic Salary	In Post Jun 16	3,845	4,713	4,983	5,193
		Funded 2016/17				
	Head, Competent Authority (New Grade)	-	-	-	-	-
	Senior Veterinary Officer (Competent Authority)	1	705	756	756	756
	Veterinary Officer (Competent Authority)	2	917	1,324	1,355	1,355
	Senior Technical Officer (Competent Authority) (New Grade)	-	-	-	-	-
	Technical Officer (Competent Authority)	-	-	-	-	-
	Technical Officer	1	350	368	404	445
	Technical Officer (Fisheries)	4	1,087	1,323	1,452	1,600
	Office Management Assistant	1	347	390	401	410
	Management Support Officer	1	191	215	220	225
	Word Processing Operator	1	246	292	300	305
	General Worker	-	-	45	95	97
	Total	11				12
.002	Salary Compensation		75	-	-	-
.004	Allowances		1,254	1,400	1,450	1,500
.005	Extra Assistance		4,200	60	-	-
.006	Cash in lieu of Leave		110	150	175	200
.009	End-of-year Bonus		303	400	425	450
21111	Other Staff Costs		1,424	1,426	1,451	1,476
.001	Wages					
.002	Travelling and Transport		964	975	1,000	1,025
.100	Overtime		460	450	450	450
.200	Staff Welfare		-	1	1	1
21210	Social Contributions		53	65	70	75
22	Goods and Services		6,972	10,496	10,496	10,496
22010	Cost of Utilities		316	410	410	410
22020	Fuel and Oil		160	330	330	330
22030	Rent		1,637	1,830	1,830	1,830
22040	Office Equipment and Furniture		9	125	125	125
22050	Office Expenses		21	35	35	35

VOTE 23-2: Fisheries - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance	55	176	176	176
22100	Publications and Stationery	74	80	80	80
22120	Fees	4,603	7,400	7,400	7,400
	<i>of which</i>				
.008	Fees to Consultant	159	1,000	1,000	1,000
.028	Fees for Laboratory Test	4,004	6,000	6,000	6,000
22900	Other Goods and Services	99	110	110	110
Capital Expenditure		945	-	-	-
31	Acquisition of Non-Financial Assets	945	-	-	-
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of Vehicles	945	-	-	-
	TOTAL	19,180	18,710	19,050	19,390