

VOTE 21-2: FISHERIES

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 21-2 TOTAL EXPENDITURE	330,000	374,000	345,000	320,000
<i>of which</i>				
Recurrent	268,900	261,000	264,000	265,000
Capital	61,100	113,000	81,000	55,000
Sub-Head 21-201: FISHERIES DEVELOPMENT	311,290	358,700	328,800	303,600
Recurrent Expenditure	250,190	245,700	247,800	248,600
Capital Expenditure	61,100	113,000	81,000	55,000
Sub-Head 21-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS : COMPETENT AUTHORITY	18,710	15,300	16,200	16,400
Recurrent Expenditure	18,710	15,300	16,200	16,400
Capital Expenditure	-	-	-	-
TOTAL	330,000	374,000	345,000	320,000

Sub-Head 21-201: Fisheries Development

		Rs 000			
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		250,190	245,700	247,800	248,600
21	Compensation of Employees	170,720	176,040	182,405	183,705
21110	Personal Emoluments	154,215	158,860	165,200	166,500
.001	Basic Salary	125,215	130,060	135,850	137,150
	Director of Fisheries	1,320	1,320	1,320	1,320
	Assistant Director (Fisheries)	3,060	3,092	3,096	3,096
	Divisional Scientific Officer (Fisheries)	5,542	5,612	5,916	6,005
	Scientific Officer/Senior Scientific Officer (Fisheries)	13,570	13,870	14,170	14,383
	Controller, Fisheries Protection Service	625	590	609	618
	Deputy Controller, Fisheries Protection Service	1,744	1,612	1,725	1,744
	Assistant Controller, Fisheries Protection Service	3,546	3,645	4,219	4,282
	Principal Fisheries Protection Officer	10,600	10,828	11,505	11,505
	Senior Fisheries Protection Officer	20,172	21,297	21,489	21,671
	Fisheries Protection Officer	31,470	33,900	34,400	34,600
	Principal Technical Officer (Fisheries)	678	677	678	678

VOTE 21-2: Fisheries - *continued*

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Senior Technical Officer (Fisheries)	8	8	4,215	4,580	4,649	4,649
	Technical Officer (Fisheries)	33	36	11,500	11,468	12,089	12,270
	Fishing Boat Inspector (Engineering)	-	1	118	118	240	244
	Fishing Boat Inspector (Nautical)	-	1	118	118	240	244
	Technical and Mechanical Officer	-	1	-	118	240	244
	Library Officer	1	1	90	169	173	176
	Office Management Assistant	1	1	290	286	292	297
	Office Supervisor	-	1	435	235	435	435
	Management Support Officer	2	3	847	890	1,051	1,067
	Confidential Secretary	3	3	1,360	1,399	1,450	1,472
	Word Processing Operator	2	2	692	535	545	555
	Agricultural Clerk (<i>Personal</i>)	2	2	734	746	768	780
	Receptionist/Telephone Operator	3	3	580	592	620	629
	Skipper	1	1	150	375	395	415
	Second-Hand Fishing (Limited)	-	2	-	130	402	408
	Motorman/Engine Driver	1	2	88	160	402	408
	Senior Laboratory Auxilliary	1	1	311	320	330	335
	Laboratory Auxilliary	5	6	1,186	1,449	1,456	1,478
	Head Nursery Attendant (Fisheries) (Roster)	7	7	2,074	1,865	1,935	2,005
	Nursery Attendant /Senior Nursery Attendant (Fisheries) (Roster)	15	20	3,932	3,338	3,406	3,457
	Driver (Heavy Vehicles above 5 tons) (Roster-day & night)	1	2	526	532	541	549
	Driver (Roster)	2	2	557	452	458	468
	Driver	1	3	578	572	614	623
	Plant Mechanic	1	2	261	369	433	439
	Deckhand/Fisherman	-	4	80	315	625	634
	Office Auxiliary/Senior Office Auxiliary	3	3	625	655	773	773
	Stores Attendant	1	1	191	207	210	214
	General Worker	9	15	1,350	1,625	1,951	1,980
	Total	334	401				
.002	Salary Compensation			-	300	350	350
.004	Allowances			11,500	11,500	11,700	11,700
.005	Extra Assistance			1,000	1,300	1,500	1,500
.006	Cash in lieu of Leave			5,500	5,700	6,000	6,000
.009	End-of-year Bonus			9,200	9,500	9,800	9,800
.010	Service to Mauritius Programme			1,800	500	-	-
21111	Other Staff Costs			15,055	15,630	15,630	15,630
.001	Wages			225	200	200	200
.002	Travelling and Transport			12,800	13,900	13,900	13,900
.100	Overtime			2,000	1,500	1,500	1,500
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			1,450	1,550	1,575	1,575

VOTE 21-2: Fisheries - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	68,740	57,560	53,795	53,295
22010	Cost of Utilities	6,750	6,900	6,900	6,900
22020	Fuel and Oil	3,150	3,150	3,150	3,150
22030	Rent	3,715	3,865	3,880	3,880
22040	Office Equipment and Furniture	1,800	1,000	800	800
22050	Office Expenses	400	395	405	405
22060	Maintenance	9,925	11,425	9,425	9,425
22070	Cleaning Services	2,360	4,850	4,850	4,850
22090	Security	3,475	3,200	3,200	3,200
22100	Publications and Stationery	1,165	1,215	1,225	1,225
22120	Fees	5,450	6,400	5,400	2,900
	<i>of which</i>				
.007	Fees for Training	3,000	5,000	4,000	1,500
.024	Capacity Building Programme	-	800	800	800
22130	Studies and Surveys	3,300	650	650	3,150
22150	Scientific and Laboratory Equipment and Supplies	5,000	5,000	5,000	5,000
22900	Other Goods and Services	22,250	9,510	8,910	8,410
	<i>of which</i>				
.001	Uniforms	2,200	1,900	1,900	1,900
.020	Requisites icw Fishing Activities	4,000	2,000	2,000	2,000
.030	Safety and Security Equipment for Fishers	2,500	2,300	2,300	2,300
.099	Miscellaneous Expenses (Defensive Weapons)	-	1,000	-	-
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	500	200	200	200
.926	Marine Ranching Project	12,500	1,600	2,000	1,500
26	Grants	10,130	10,400	10,450	10,450
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,400	2,300	2,300	2,300
.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	30	350	350	350
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	400	450	500	500
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	7,000	7,000	7,000
28	Other Expense	600	1,700	1,150	1,150
28212	Transfer to Households	200	1,300	700	700
.002	Compensation to Net Fishermen	-	500	500	500
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	200	800	200	200
28217	Other				
.001	Insurance	400	400	450	450
Capital Expenditure		61,100	113,000	81,000	55,000
28	Other Expense	17,000	34,000	14,500	-
28225	Transfer to Private Enterprises				
.008	Off Lagoon Fishing Scheme				
	(a) Purchase of Canotte	17,500	5,000	10,000	2,500
	(b) Purchase of Semi-Industrial Fishing Boat	36,000	12,000	24,000	12,000

VOTE 21-2: Fisheries - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	44,100	79,000	66,500	55,000
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Station (Grande Gaube)	4,900	2,000	3,500	1,200	-
.010	Construction of Fisheries Posts	20,480	1,000	3,500	10,500	2,500
	(a) Case Noyale		1,000	3,500	10,000	2,000
	(b) Baie Du Cap		-	-	500	500
.032	Construction of Marine Park Centre		3,000	1,000	10,000	24,000
	(a) Blue Bay	34,500	2,500	1,000	-	-
	(b) Balaclava	35,000	500	-	10,000	24,000
.409	Upgrading of Fish Landing Stations	7,000	7,000	1,400	-	-
.410	Upgrading of Fisheries Posts	9,000	2,600	200	2,500	700
	(a) Riambel FP Fencing		200	-	-	-
	(b) Poudre d'Or FP Fencing		2,100	200	-	-
	(c) Grand Gaube FP Fencing		300	-	-	-
	(d) Poste La Fayette FP Fencing		-	-	2,500	700
.442	Upgrading of Building (AFRC)	7,000	-	5,500	1,500	-
31113	Other Structures					
.012	Dredging of Boat Passage	23,600	5,000	2,100	10,500	10,500
	(a) Remy Ollier		1,000	700	3,500	3,500
	(b) Le Morne		1,000	-	-	-
	(c) Souillac		1,000	700	3,500	3,500
	(d) Mare Chicose		1,000	700	3,500	3,500
	(e) Bambous Virieux		1,000	-	-	-
.013	Construction of Slipway/Jetty	24,500	1,000	3,000	15,000	4,500
	(a) Remi Ollier, Mahebourg		1,000	3,000	3,000	-
	(b) Bambous Virieux		-	-	4,000	1,500
	(c) Poudre d'Or		-	-	4,000	1,500
	(d) Poste La Fayette		-	-	4,000	1,500
.412	Re-opening of Boat Passage		500	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	4,000	2,000	1,000
.803	Acquisition of Patrol Vessels (Dinghies)	8,200	-	2,500	2,100	3,600
.999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	57,000	20,000	40,000	10,000	7,000
31122	Other Machinery & Equipment		2,000	4,300	1,200	1,200
.802	Acquisition of IT Equipment	2,000	-	2,000	-	-
.804	Acquisition of Laboratory Equipment	6,000	2,000	2,000	1,000	1,000
.805	Acquisition of Security Equipment	1,100	-	300	200	200
31132	Intangible Fixed Assets					
.801	Acquisition of Software (Electronic Catch Reporting System)	8,000	-	8,000	-	-
TOTAL			311,290	358,700	328,800	303,600

VOTE 21-2: Fisheries - continued

Sub-Head 21-202: Certification of Seafood Products for Exports: Competent Authority

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		18,710	15,300	16,200	16,400
21	Compensation of Employees	8,214	8,379	8,754	8,954
21110	Personal Emoluments	6,723	6,958	7,293	7,483
.001	Basic Salary	4,713	5,165	5,450	5,615
	Head, Competent Authority (New)	-	-	-	-
	Senior Veterinary Officer (Competent Authority)	1	1	756	756
	Veterinary Officer (Competent Authority)	2	2	1,324	1,200
	Senior Technical Officer (Competent Authority)	-	1	497	546
	Technical Officer (Competent Authority)	5	5	1,601	1,750
	Office Management Assistant	-	1	390	420
	Management Support Officer	1	1	215	295
	Word Processing Operator	1	1	292	270
	Office Auxiliary/Senior Office Auxiliary	-	1	110	228
	General Worker	1	1	45	150
	Total	11	14		
.002	Salary Compensation	-	18	18	18
.004	Allowances	1,400	1,200	1,200	1,200
.005	Extra Assistance	60	-	-	-
.006	Cash in lieu of Leave	150	175	200	200
.009	End-of-year Bonus	400	400	425	450
21111	Other Staff Costs	1,426	1,351	1,381	1,391
.002	Travelling and Transport	975	950	980	990
.100	Overtime	450	400	400	400
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	65	70	80	80
22	Goods and Services	10,496	6,921	7,446	7,446
22010	Cost of Utilities	410	385	385	385
22020	Fuel and Oil	330	330	330	330
22030	Rent	1,830	1,830	1,830	1,830
22040	Office Equipment and Furniture	125	125	150	150
22050	Office Expenses	35	35	35	35
22060	Maintenance	176	176	176	176
22100	Publications and Stationery	80	80	80	80
22120	Fees	7,400	3,900	4,400	4,400
	<i>of which</i>				
.028	Fees for Laboratory Test	6,000	3,500	3,500	3,500
22900	Other Goods and Services	110	60	60	60
TOTAL		18,710	15,300	16,200	16,400