

VOTE 20-2: FISHERIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 20-2 TOTAL EXPENDITURE	374,000	342,000	352,000	306,000
<i>of which</i>				
Recurrent	261,000	264,400	263,100	264,000
Capital	113,000	77,600	88,900	42,000
Sub-Head 20-201: FISHERIES DEVELOPMENT	358,700	326,800	336,400	290,200
Recurrent Expenditure	245,700	249,200	247,500	248,200
Capital Expenditure	113,000	77,600	88,900	42,000
Sub-Head 20-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY	15,300	15,200	15,600	15,800
Recurrent Expenditure	15,300	15,200	15,600	15,800
Capital Expenditure	-	-	-	-
TOTAL	374,000	342,000	352,000	306,000

Sub-Head 20-201: Fisheries Development

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		245,700	249,200	247,500	248,200
21	Compensation of Employees	176,040	181,615	187,065	190,265
21110	Personal Emoluments	158,860	163,485	168,935	172,135
.001	Basic Salary	130,060	133,285	138,735	142,135
(1)	Director of Fisheries	1,320	1,320	1,320	1,320
(2)	Assistant Director (Fisheries)	3,092	3,132	3,152	3,190
(3)	Divisional Scientific Officer (Fisheries)	5,612	6,051	6,239	6,432
(4)	Scientific Officer/Senior Scientific Officer (Fisheries)	13,870	14,847	15,222	15,591
(5)	Controller, Fisheries Protection Service	590	668	677	677
(6)	Deputy Controller, Fisheries Protection Service	1,612	1,840	1,891	1,943
(7)	Assistant Controller, Fisheries Protection Service	3,645	3,758	3,896	4,007
(8)	Principal Fisheries Protection Officer	10,828	10,878	11,203	11,537
(9)	Senior Fisheries Protection Officer	21,297	21,172	21,857	22,461
(10)	Fisheries Protection Officer	33,900	34,023	35,315	36,154
(11)	Principal Technical Officer (Fisheries)	677	677	677	677
(12)	Senior Technical Officer (Fisheries)	4,580	4,580	4,580	4,580

VOTE 20-2: Fisheries - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(13)	Technical Officer (Fisheries)	36	36	11,468	11,468	12,101	12,465
(14)	Fishing Boat Inspector (Engineering)	1	1	118	118	246	252
(15)	Fishing Boat Inspector (Nautical)	1	1	118	118	246	252
(16)	Technical and Mechanical Officer (Fisheries)	1	2	118	237	472	486
(17)	Library Officer	1	1	169	172	175	179
(18)	Office Management Assistant	1	1	286	231	238	245
(19)	Office Supervisor	1	1	235	235	247	255
(20)	Management Support Officer	3	3	890	917	944	973
(21)	Confidential Secretary	3	3	1,399	1,399	1,427	1,456
(22)	Word Processing Operator	2	2	535	535	550	565
(23)	Agricultural Clerk (<i>Personal</i>)	2	2	746	746	746	746
(24)	Receptionist/Telephone Operator	3	3	592	610	628	647
(25)	Skipper	1	2	375	393	527	545
(26)	Second-Hand Fishing (Limited)	2	2	130	130	394	405
(27)	Motorman/Engine Driver	2	2	160	402	413	423
(28)	Senior Laboratory Auxilliary	1	1	320	330	336	342
(29)	Laboratory Auxilliary	6	7	1,449	1,585	1,635	1,675
(30)	Head Nursery Attendant (Fisheries) (<i>on roster</i>)	7	7	1,865	1,920	1,978	2,037
(31)	Nursery Attendant /Senior Nursery Attendant (Fisheries) (<i>on roster</i>)	20	22	3,338	3,900	3,975	4,050
(32)	Driver (Heavy Vehicles above 5 tons) (<i>on roster-Day & Night</i>)	2	2	532	560	566	572
(33)	Driver (<i>on roster</i>)	2	2	452	325	458	472
(34)	Driver	3	3	572	780	792	804
(35)	Plant Mechanic	2	2	369	380	391	403
(36)	Deckhand/Fisherman	4	4	315	315	612	630
(37)	Office Auxiliary/Senior Office Auxiliary	3	3	655	675	695	716
(38)	Stores Attendant	1	1	207	213	220	226
(39)	General Worker	15	15	1,625	1,645	1,694	1,745
	Total	401	412				
.002	Salary Compensation			300	1,100	1,100	1,100
.004	Allowances			11,500	11,500	12,000	12,000
.005	Extra Assistance			1,300	1,300	700	500
.006	Cash in lieu of Leave			5,700	5,800	5,900	5,900
.009	End-of-year Bonus			9,500	10,500	10,500	10,500
.010	Service to Mauritius Programme			500	-	-	-
21111	Other Staff Costs			15,630	16,130	16,130	16,130
.001	Wages			200	100	100	100
.002	Travelling and Transport			13,900	14,500	14,500	14,500
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			1,550	2,000	2,000	2,000

VOTE 20-2: Fisheries - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	57,560	54,085	47,135	44,635
22010	Cost of Utilities	6,900	6,600	6,600	6,600
22020	Fuel and Oil	3,150	2,600	2,600	2,600
22030	Rent	3,865	3,810	3,810	3,810
22040	Office Equipment and Furniture	1,000	700	500	300
22050	Office Expenses	395	350	350	350
22060	Maintenance	11,425	9,150	9,150	9,150
22070	Cleaning Services	4,850	4,050	4,050	4,050
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	1,215	1,265	1,265	1,265
22120	Fees	6,400	5,750	4,050	1,750
	<i>of which</i>				
.007	Fees for Training (EU Funded)	5,000	3,000	3,000	1,000
.024	Fees icw Capacity Building Programme (EU Funded)	800	1,500	800	500
22130	Studies and Surveys	650	2,050	2,000	2,000
	<i>of which</i>				
.002	Surveys (EU Funded)	500	2,000	2,000	2,000
22150	Scientific and Laboratory Equipment and Supplies	5,000	3,400	3,400	3,400
22900	Other Goods and Services	9,510	11,160	6,160	6,160
	<i>of which</i>				
.001	Uniforms	1,900	1,000	1,000	1,000
.020	Requisites icw Fishing Activities	2,000	6,800	1,800	1,800
	<i>of which: Ice Box for registered fishermen</i>	-	5,000	-	-
.030	Safety and Security Equipment for Fishers	2,300	1,000	1,000	1,000
.903	Awareness Campaign (<i>Conservation and Protection of Marine Environment and Bio Diversity</i>)	200	200	200	200
.922	Conferences / Seminars/ Workshops (EU Funded)	-	750	750	750
.926	Marine Ranching Project	1,600	500	500	500
26	Grants	10,400	11,050	11,050	11,050
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,300	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	350	350	350	350
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	450	1,100	1,100	1,100
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	7,000	7,000	7,000
28	Other Expense	1,700	2,450	2,250	2,250
28212	Transfers to Households				
.002	Compensation to Net Fishermen	500	500	500	500
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	800	400	200	200
28217	Other Expense Not Elsewhere Specified	400	1,550	1,550	1,550
.001	Insurance	400	1,550	1,550	1,550
	<i>of which: Group Life Insurance Scheme</i>	-	1,000	1,000	1,000

VOTE 20-2: Fisheries - continued

				Rs 000		
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			113,000	77,600	88,900	42,000
26	Grants	Project Value Rs 000	-	1,000	-	-
26323	Extra-Budgetary Units					
.018	Fishermen Welfare Fund		-	1,000	-	-
28	Other Expense		34,000	16,000	15,000	1,000
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme		34,000	16,000	15,000	1,000
	(a) Purchase of Canotte	19,000	10,000	4,000	3,000	1,000
	(b) Purchase of Semi-Industrial Fishing Boat	40,000	24,000	12,000	12,000	-
31	Acquisition of Non-Financial Assets		79,000	60,600	73,900	41,000
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Stations (<i>Grand Gaube</i>)	4,900	3,500	2,000	1,800	1,100
.010	Construction of Fisheries Posts	24,480	3,500	4,000	13,000	7,500
	(a) <i>Case Noyale</i>		3,500	4,000	12,500	3,000
	(b) <i>Baie Du Cap</i>		-	-	500	4,500
.032	Construction of Marine Park Centre		1,000	1,000	24,000	11,000
	(a) <i>Blue Bay</i>	34,500	1,000	1,000	-	-
	(b) <i>Balaclava</i>	35,000	-	-	24,000	11,000
.409	Upgrading of Fish Landing Stations	7,000	1,400	-	-	-
.410	Upgrading of Fisheries Posts	17,100	200	2,200	5,700	1,700
	(a) <i>Poudre D'or</i>		200	-	200	-
	(b) <i>Poste Lafayette</i>		-	500	1,800	700
	(c) <i>Trou d'eau Douce</i>		-	200	2,000	1,000
	(d) <i>Tombeau Bay</i>		-	500	-	-
	(e) <i>Grand Gaube</i>		-	-	1,000	-
	(f) <i>Trou aux Biches</i>		-	-	500	-
	(g) <i>Riambel</i>		-	300	200	-
	(h) <i>La Preneuse</i>		-	500	-	-
	(i) <i>Mahebourg</i>		-	200	-	-
.442	Upgrading of AFRC	10,500	5,500	6,500	2,000	2,000
31113	Other Structures					
.012	Dredging of Boat Passage	23,600	2,100	-	10,900	7,900
	(a) <i>Remy Ollier, Mahebourg</i>		700	-	5,700	2,200
	(b) <i>Souillac</i>		700	-	4,700	2,200
	(c) <i>Mare Chicose</i>		700	-	500	3,500
.013	Construction of Slipway/Jetty - <i>Remy Ollier, Mahebourg</i>	24,500	3,000	-	4,000	4,000
			3,000	-	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,000	3,000	1,000	1,000
.803	Acquisition of Patrol Vessels (<i>Dinghies & Speed Boats for FPS</i>)	8,200	2,500	3,500	1,000	1,000
.999	Acquisition of other Transport Equipment (<i>Multi-Purpose Support Vessel-Fisheries</i>)	57,000	40,000	23,500	9,000	2,800

VOTE 20-2: Fisheries - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31122	Other Machinery & Equipment					
.802	Acquisition of I.T Equipment		2,000	600	-	-
.804	Acquisition of Laboratory Equipment		2,000	1,000	1,000	1,000
.805	Acquisition of Security Equipment	1,100	300	800	500	-
.999	Acquisition of Other Machinery and Equipment (<i>Training and Sensitisation in Aquaponics</i>)		-	1,000	-	-
31132	Intangible Fixed Assets		8,000	11,500	-	-
.801	Acquisition of Software - <i>Electronic Catch Reporting System</i>	11,500	8,000	11,500	-	-
TOTAL			358,700	326,800	336,400	290,200

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

Recurrent Expenditure				15,300	15,200	15,600	15,800
21	Compensation of Employees			8,379	8,722	9,122	9,322
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	6,958	7,401	7,801	8,001
.001	Basic Salary			5,165	5,546	5,946	6,146
(1)	Head, Competent Authority	-	1	-	563	580	597
(2)	Senior Veterinary Officer (Competent Authority)	1	1	756	756	756	756
(3)	Veterinary Officer (Competent Authority)	2	2	1,126	1,138	1,160	1,195
(4)	Senior Technical Officer (Competent Authority)	1	1	497	497	512	527
(5)	Technical Officer (Competent Authority)	5	5	1,601	1,437	1,650	1,700
(6)	Office Management Assistant	1	1	400	277	323	373
(7)	Management Support Officer	1	1	275	285	290	300
(8)	Word Processing Operator	1	1	255	249	257	265
(9)	Office Auxiliary/Senior Office Auxiliary	1	2	110	200	270	280
(10)	General Worker	1	1	145	144	148	153
	Total	14	16				
.002	Salary Compensation			18	55	55	55
.004	Allowances			1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave			175	175	175	175
.009	End-of-year Bonus			400	425	425	425
21111	Other Staff Costs			1,351	1,251	1,251	1,251
.002	Travelling and Transport			950	950	950	950
.100	Overtime			400	300	300	300
.200	Staff Welfare			1	1	1	1
21210	Social Contributions			70	70	70	70

VOTE 20-2: Fisheries - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	6,921	6,478	6,478	6,478
22010	Cost of Utilities	385	335	335	335
22020	Fuel and Oil	330	200	200	200
22030	Rent	1,830	1,830	1,830	1,830
22040	Office Equipment and Furniture	125	100	100	100
22050	Office Expenses	35	35	35	35
22060	Maintenance	176	161	161	161
22100	Publications and Stationery	80	80	80	80
22120	Fees	3,900	3,675	3,675	3,675
	<i>of which</i>				
.028	Fees for Laboratory Test	3,500	3,500	3,500	3,500
22900	Other Goods and Services	60	62	62	62
TOTAL		15,300	15,200	15,600	15,800