

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

SUMMARY BY VOTES

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
TOTAL EXPENDITURE	570,832	363,500
<i>of which</i>		
Recurrent	471,895	265,500
Capital	98,938	98,000
VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLANDS	342,348	223,700
<i>of which</i>		
Recurrent Expenditure	263,050	141,700
Capital Expenditure	79,298	82,000
VOTE 23-2: FISHERIES	228,484	139,800
<i>of which</i>		
Recurrent Expenditure	208,844	123,800
Capital Expenditure	19,640	16,000
TOTAL	570,832	363,500

**VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND
OUTER ISLANDS**

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 23-1 TOTAL EXPENDITURE	342,348	223,700
<i>of which</i>		
Recurrent	263,050	141,700
Capital	79,298	82,000
Sub-Head 23-101: GENERAL	262,257	180,061
Recurrent Expenditure	196,878	98,061
Capital Expenditure	65,379	82,000
Sub-Head 23-102: SHIPPING	80,091	43,639
Recurrent Expenditure	66,172	43,639
Capital Expenditure	13,919	-
TOTAL	342,348	223,700

Sub-Head 23-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		196,878	98,061
21	Compensation of Employees	33,057	18,431
21110	Personal Emoluments	28,365	15,926
21111	Other Staff Costs	4,409	2,355
21210	Social Contributions	284	150
22	Goods and Services	14,050	8,880
22010	Cost of Utilities	1,818	1,075
22020	Fuel and Oil	206	200
22030	Rent	3,203	3,702
22040	Office Equipment and Furniture	1,001	850
22050	Office Expenses	193	178
22060	Maintenance	1,107	380
22070	Cleaning Services	193	150
22100	Publications and Stationery	375	270
22120	Fees	8	25
22130	Studies and Surveys	4,431	500
22180	Overseas Travel	1,277	1,080
22900	Other Goods and Services	239	470

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - *continued*

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
26	Grants	149,771	70,750
26313	Extra-Budgetary Units	149,771	70,750
.002	Agalega Island Council	273	150
.040	Mauritius Oceanography Institute	34,498	16,600
.070	Outer Islands Development Corporation	115,000	54,000
Capital Expenditure		65,379	82,000
26	Grants	65,379	82,000
26323	Extra-Budgetary Units	65,379	82,000
.040	Mauritius Oceanography Institute	49,398	27,000
	<i>of which</i>		
	<i>Construction of Administrative / Research / Laboratory Complex</i>	42,005	25,000
.070	Outer Islands Development Corporation	15,981	55,000
TOTAL		262,257	180,061

Sub-Head 23-102: Shipping

Recurrent Expenditure		66,172	43,639
21	Compensation of Employees	20,439	10,989
21110	Personal Emoluments	17,914	9,659
21111	Other Staff Costs	2,368	1,230
21210	Social Contributions	157	100
22	Goods and Services	28,910	16,540
22010	Cost of utilities	789	400
22020	Fuel and Oil	34	55
22030	Rent	1,346	1,545
22040	Office Equipment and Furniture	307	160
22050	Office Expenses	121	65
22060	Maintenance	396	355
22070	Cleaning Services	606	325
22090	Security	21,326	11,130
	<i>of which</i>		
.007	Maritime Communications Services	-	10,200
22100	Publications and Stationery	800	490
22120	Fees	2,858	1,540
22130	Studies and Surveys	25	100
22900	Other Goods and Services	303	375
25	Subsidies	584	350
25210	Non Financial Private Enterprises		
.002	Ferry Boat Operators	584	350
26	Grants	-	450
26210	Contribution to International Organisations		
.030	International Maritime Organisation	-	450

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - *continued*

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
27	Social Benefits	-	10
27210	Social Assistance Benefits in Cash		
.009	Funeral Grants	-	10
28	Other Expense	16,239	15,300
28211	Transfers to Non-profit Institutions		
.021	Secretariat Indian Ocean Regional Port State Control	239	300
28213	Transfers to Non Financial Public Corporation		
.010	Mauritius Shipping Corporation Ltd	16,000	15,000
Capital Expenditure		13,919	-
31	Acquisition of Non-Financial Assets	13,919	-
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	13,919	-
TOTAL		80,091	43,639

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