

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

**SUMMARY BY VOTES**

	<b>Rs 000</b>			
<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
<b>TOTAL EXPENDITURE</b>	570,832	<b>1,255,400</b>	847,700	572,400
<i>of which</i>				
Recurrent	471,895	563,200	540,800	538,800
Capital	98,938	692,200	306,900	33,600
<b>VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLANDS</b>	<b>342,348</b>	<b>941,000</b>	<b>512,700</b>	<b>297,300</b>
<i>of which</i>				
Recurrent Expenditure	263,050	298,000	281,700	285,800
Capital Expenditure	79,298	643,000	231,000	11,500
<b>VOTE 23-2: FISHERIES</b>	<b>228,484</b>	<b>314,400</b>	<b>335,000</b>	<b>275,100</b>
<i>of which</i>				
Recurrent Expenditure	208,844	265,200	259,100	253,000
Capital Expenditure	19,640	49,200	75,900	22,100
<b>TOTAL</b>	<b>570,832</b>	<b>1,255,400</b>	<b>847,700</b>	<b>572,400</b>

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 23-1 TOTAL EXPENDITURE</b>	342,348	<b>941,000</b>	512,700	297,300
<i>of which</i>				
Recurrent	263,050	298,000	281,700	285,800
Capital	79,298	643,000	231,000	11,500
<b>Sub-Head 23-101: GENERAL</b>	262,257	836,550	426,125	216,025
Recurrent Expenditure	196,878	205,550	207,125	209,525
Capital Expenditure	65,379	631,000	219,000	6,500
<b>Sub-Head 23-102: SHIPPING</b>	80,091	104,450	86,575	81,275
Recurrent Expenditure	66,172	92,450	74,575	76,275
Capital Expenditure	13,919	12,000	12,000	5,000
<b>TOTAL</b>	<b>342,348</b>	<b>941,000</b>	<b>512,700</b>	<b>297,300</b>

**Sub-Head 23-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>196,878</b>	<b>205,550</b>	<b>207,125</b>	<b>209,525</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,057</b>	<b>40,916</b>	<b>41,591</b>	<b>42,091</b>
21110	Personal Emoluments	28,365	36,006	36,681	37,181
.001	Basic Salary	21,773	26,776	27,258	27,716
	Minister	2,304	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	767	1,824	1,845	1,867
	Assistant Permanent Secretary	853	1,309	1,337	1,366
	Manager, Financial Operations	-	669	687	705
	Assistant Manager, Financial Operations	558	633	651	669
	Financial Operations Officer/Senior Financial Operations Officer	1,579	2,104	2,208	2,296
	Manager (Procurement and Supply)	630	648	666	684
	Assistant Manager (Procurement and Supply)	486	1,008	1,008	1,008
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,972	2,052	2,072	2,092
	Office Management Executive	-	302	311	320
	Office Management Assistant	1,668	1,509	1,554	1,601

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Supervisor	1	1	-	378	389	399
	Special Clerical Officer (Personal)	1	1	326	329	329	329
	Management Support Officer	16	17	2,920	3,502	3,570	3,646
	Confidential Secretary	4	4	1,558	1,594	1,615	1,637
	Office Clerk	3	3	824	861	879	879
	Senior Word Processing	1	1	344	347	347	347
	Word Processing Operator	3	3	860	1,006	1,036	1,067
	Head Office Care Attendant	1	1	245	257	257	257
	Office Care Attendant/Senior Office Care Attendant	4	4	693	724	741	758
	Receptionist/Telephone Operator	1	1	161	168	171	175
	Field Supervisor	1	1	195	203	207	211
	Driver (Roster)	2	2	357	371	380	388
	Driver	2	2	186	352	359	367
	Tradesman's Assistant	-	-	-	-	-	-
	Stores Attendant	2	2	355	370	373	377
	Mason	1	1	175	182	186	189
	Carpenter	1	1	254	257	257	257
	General Worker	1	1	140	146	149	152
	<b>Total</b>	<b>66</b>	<b>76</b>				
.002	Salary Compensation - 2015			-	550	550	550
.004	Allowances			2,037	2,100	2,200	2,200
.005	Extra Assistance			1,605	2,568	2,568	2,568
.006	Cash in lieu of Leave			1,008	1,500	1,550	1,550
.009	End-of-year Bonus			1,941	2,512	2,555	2,597
21111	Other Staff Costs			4,409	4,610	4,610	4,610
.001	Wages			156	200	200	200
.002	Travelling and Transport			3,397	3,500	3,500	3,500
.100	Overtime			854	900	900	900
.200	Staff Welfare			2	10	10	10
21210	Social Contributions			284	300	300	300
<b>22</b>	<b>Goods and Services</b>			<b>14,050</b>	<b>16,234</b>	<b>15,834</b>	<b>15,834</b>
22010	Cost of Utilities			1,818	2,150	2,150	2,150
22020	Fuel and Oil			206	400	400	400
22030	Rent			3,203	7,504	7,504	7,504
.001	Rental of Building			3,203	7,310	7,310	7,310
.002	Rental of Parking Slots			-	194	194	194
22040	Office Equipment and Furniture			1,001	1,700	1,300	1,300
22050	Office Expenses			193	355	355	355
22060	Maintenance			1,107	860	860	860
22070	Cleaning Services			193	300	300	300
22100	Publications and Stationery			375	540	540	540
22120	Fees			8	50	50	50
22130	Studies and Surveys			4,431	1,500	1,500	1,500

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

Rs 000						
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22180	Overseas Travel		1,277	-	-	- <sup>(NI)</sup>
22900	Other Goods and Services		239	875	875	875
<b>26</b>	<b>Grants</b>		<b>149,771</b>	<b>148,400</b>	<b>149,700</b>	<b>151,600</b>
26313	Extra-Budgetary Units		149,771	148,400	149,700	151,600
.002	Agalega Island Council		273	300	300	300
.040	Mauritius Oceanography Institute		34,498	35,100	35,700	37,300
.070	Outer Islands Development Corporation		115,000	113,000	113,700	114,000
<b>Capital Expenditure</b>			<b>65,379</b>	<b>631,000</b>	<b>219,000</b>	<b>6,500</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>65,379</b>	<b>631,000</b>	<b>219,000</b>	<b>6,500</b>
26323	Extra-Budgetary Units		65,379	631,000	219,000	6,500
.040	Mauritius Oceanography Institute		49,398	131,000	24,000	6,500
	<i>of which</i>					
	<i>Construction of Administrative / Research / Laboratory Complex</i>		<i>194,500</i>	<i>42,005</i>	<i>110,000</i>	<i>17,500</i>
.070	Outer Islands Development Corporation		15,981	500,000	195,000	- <sup>f(1)</sup>
<b>TOTAL</b>			<b>262,257</b>	<b>836,550</b>	<b>426,125</b>	<b>216,025</b>

**Sub-Head 23-102: Shipping**

Rs 000						
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>66,172</b>	<b>92,450</b>	<b>74,575</b>	<b>76,275</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>20,439</b>	<b>25,660</b>	<b>26,940</b>	<b>27,540</b>
21110	Personal Emoluments		17,914	22,905	24,070	24,535
.001	Basic Salary		14,415	18,225	19,245	19,670
	<b>Office of Director of Shipping</b>					
	Director of Shipping		1,224	1,224	1,224	1,224
	Deputy Director of Shipping		990	996	996	996
	Secretary for Shipping Development		1,134	1,144	1,184	1,224
	Assistant Permanent Secretary		335	347	356	368
	Principal Maritime Officer		538	792	792	792
	Senior Maritime Officer		504	525	543	561
	Maritime Officer		1,022	1,065	1,097	1,130
	Marine Engineering Surveyor		-	-	-	-
	Marine Engineering Inspector		-	107	212	218
	Principal Nautical Surveyor		920	924	924	924
	Nautical Surveyor		745	1,015	1,306	1,341

f(1): Project funded under an agreement with Government of India

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Superintendent of Shipping	1	1	612	633	651	669
	Assistant Superintendent of Shipping	1	1	317	329	338	347
	Nautical Inspector	-	1	-	106	212	220
	Office Management Assistant	1	2	254	520	536	552
	Office Supervisor	-	1	-	355	365	380
	Management Support Officer	5	9	962	1,730	1,755	1,787
	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	-	1	-	329	329	329
	Confidential Secretary	3	4	1,400	1,872	1,923	2,005
	Word Processing Operator	2	2	272	585	604	622
	Leading Hand	1	1	245	248	248	248
	Driver (Ordinary Vehicle up to 5 tons)	4	1	690	145	145	145
	Office Care Attendant/Senior Office Care Attendant	1	2	122	251	259	267
	<b>Maritime Training School</b>						
	Principal, Mauritius Maritime Training Academy	1	1	630	651	669	687
	Marine Training Officer	-	1	-	212	424	446
	Office Management Assistant	1	1	300	338	347	356
	Management Support Officer	1	1	182	190	194	198
	Word Processing Operator	1	1	230	241	248	257
	Petty Officer	-	2	-	538	538	538
	Leading Hand	1	1	245	248	248	248
	Driver (ordinary vehicles up to 5 tons)	1	1	225	234	241	248
	School Caretaker	1	1	149	155	158	161
	General Worker	1	1	168	175	179	182
	<b>Total</b>	<b>38</b>	<b>50</b>				
.002	Salary Compensation - 2015			-	390	390	390
.004	Allowances			1,186	1,250	1,250	1,250
.005	Extra Assistance			297	600	600	600
.006	Cash in lieu of leave			725	800	800	800
.009	End-of-year Bonus			1,291	1,640	1,785	1,825
21111	Other Staff Costs			2,368	2,555	2,630	2,705
.002	Travelling and Transport			1,518	1,700	1,725	1,750
.100	Overtime			850	850	900	950
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			157	200	240	300
<b>22</b>	<b>Goods and Services</b>			<b>28,910</b>	<b>40,380</b>	<b>46,175</b>	<b>47,275</b>
22010	Cost of utilities			789	825	850	875
22020	Fuel and Oil			34	80	85	85
22030	Rent			1,346	3,890	3,890	3,890

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

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22040	Office Equipment and Furniture		307	475	300	300
22050	Office Expenses		121	165	165	165
22060	Maintenance		396	800	800	800
22070	Cleaning Services		606	700	700	700
22090	Security		21,326	22,235	22,910	25,115
	<i>of which</i>					
.007	Maritime Communications Services		-	20,375	21,050	23,155
22100	Publications and Stationery		800	980	1,000	1,050
22120	Fees		2,858	7,305	4,550	2,670
22130	Studies and Surveys		25	1,250	8,750	9,750
22900	Other Goods and Services		303	1,675	2,175	1,875
<b>25</b>	<b>Subsidies</b>		<b>584</b>	<b>650</b>	<b>700</b>	<b>700</b>
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		584	650	700	700
<b>26</b>	<b>Grants</b>		<b>-</b>	<b>450</b>	<b>450</b>	<b>450</b>
26210	Contribution to International Organisations					
.030	International Maritime Organisation		-	450	450	450
<b>27</b>	<b>Social Benefits</b>		<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash					
.009	Funeral Grants		-	10	10	10
<b>28</b>	<b>Other Expense</b>		<b>16,239</b>	<b>25,300</b>	<b>300</b>	<b>300</b>
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		239	300	300	300
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd		16,000	25,000	-	-
<b>Capital Expenditure</b>			<b>13,919</b>	<b>12,000</b>	<b>12,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>13,919</b>	<b>12,000</b>	<b>12,000</b>	<b>5,000</b>
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		13,919	12,000	12,000	5,000
<b>TOTAL</b>			<b>80,091</b>	<b>104,450</b>	<b>86,575</b>	<b>81,275</b>

## VOTE 23-2: FISHERIES

### SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 23-2 TOTAL EXPENDITURE</b>	228,484	<b>314,400</b>	335,000	275,100
<i>of which</i>				
Recurrent	208,844	265,200	259,100	253,000
Capital	19,640	49,200	75,900	22,100
<b>Sub-Head 23-201: FISHERIES DEVELOPMENT</b>	209,573	290,000	312,000	251,900
Recurrent Expenditure	189,933	242,300	236,100	229,800
Capital Expenditure	19,640	47,700	75,900	22,100
<b>Sub-Head 23-202: CERTIFICATION OF SEAFOOD PRODUCTS (COMPETENT AUTHORITY)</b>	18,911	24,400	23,000	23,200
Recurrent Expenditure	18,911	22,900	23,000	23,200
Capital Expenditure	-	1,500	-	-
<b>TOTAL</b>	<b>228,484</b>	<b>314,400</b>	<b>335,000</b>	<b>275,100</b>

### Sub-Head 23-201: Fisheries Development

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>189,933</b>	<b>242,300</b>	<b>236,100</b>	<b>229,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>138,967</b>	<b>160,973</b>	<b>162,350</b>	<b>163,925</b>
21110	Personal Emoluments	122,634	144,718	145,965	147,420
.001	Basic Salary	98,637	112,903	115,815	118,520
		In Post 2014	Funded 2015/16		
	Director of Fisheries	1	1	1,224	1,224
	Assistant Director (Fisheries)	3	3	2,714	2,755
	Divisional Scientific Officer (Fisheries)	5	7	3,984	4,905
	Scientific Officer/Senior Scientific Officer (Fisheries)	20	20	10,074	10,380
	Controller, Fisheries Protection Service	1	1	576	615
	Deputy Controller, Fisheries Protection Service	1	3	1,576	1,580
	Assistant Controller, Fisheries Protection Service	5	8	2,511	2,680
	Principal Fisheries Protection Officer	25	25	7,818	10,382
	Senior Fisheries Protection Officer	46	57	18,041	20,191

**VOTE 23-2: Fisheries - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Fisheries Protection Officer	95	125	22,197	26,860	27,054	27,658
	Principal Technical Officer (Fisheries)	1	1	630	633	633	633
	Senior Technical Officer (Fisheries)	7	7	3,490	3,645	3,704	3,819
	Technical Officer (Fisheries)	32	32	9,709	10,100	10,300	10,600
	Fishing Boat Inspector (Engineering)	-	1	-	115	230	235
	Fishing Boat Inspector (Nautical)	-	1	-	115	230	235
	Office Management Assistant	-	1	-	284	295	302
	Office Supervisor	1	1	374	378	400	410
	Management Support Officer	3	3	729	748	760	771
	Confidential Secretary	3	3	1,205	1,227	1,295	1,364
	Agricultural Clerk ( <i>Personal</i> )	2	2	977	987	987	987
	Word Processing Operator	2	3	753	787	812	841
	Library and Documentation Officer	-	1	-	279	288	297
	Office Care Attendant/Senior Office Care Attendant	3	3	406	636	653	668
	Receptionist/Telephone Operator	2	3	674	840	862	885
	Driver (Heavy Vehicles above 5 tons) (on roster-day & night)	1	2	281	313	322	330
	Driver (Roster)	2	2	357	380	385	390
	Driver	2	3	475	588	605	640
	Plant Mechanic	1	1	214	222	227	234
	Senior Laboratory Attendant	1	1	254	266	275	284
	Laboratory Attendant	5	5	1,033	1,079	1,108	1,137
	Stores Attendant	1	1	164	171	175	179
	Head Nursery Attendant	7	7	1,773	1,867	1,913	1,976
	Nursery Attendant (Fisheries) (Roster)	18	20	3,485	3,878	4,067	4,180
	Motorman/Engine Driver	-	1	-	175	180	185
	Skipper	-	1	-	278	285	295
	Deckhand/Fisherman	-	1	-	138	142	146
	General Worker	10	10	939	1,201	1,237	1,273
	<b>Total</b>	<b>306</b>	<b>367</b>				
.002	Salary Compensation - 2015			-	2,700	2,700	2,700
.004	Allowances			9,456	11,415	9,500	8,000
.005	Extra Assistance			304	1,000	1,000	1,000
.006	Cash in lieu of Leave			4,853	5,100	5,150	5,200
.009	End-of-year Bonus			8,145	8,900	9,100	9,300
.010	Service to Mauritius Programme			1,239	2,700	2,700	2,700
21111	Other Staff Costs			14,994	14,855	14,955	15,055
.001	Wages			183	225	225	225
.002	Travelling and Transport			12,484	12,600	12,700	12,800
.100	Overtime			2,326	2,000	2,000	2,000
.200	Staff Welfare			-	30	30	30
21210	Social Contributions			1,339	1,400	1,430	1,450



**VOTE 23-2: Fisheries - continued**

						Rs 000
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
<b>22</b>	<b>Goods and Services</b>	<b>42,342</b>	<b>64,602</b>	<b>63,525</b>	<b>55,650</b>	
22010	Cost of Utilities	6,376	6,750	6,750	6,750	
22020	Fuel and Oil	2,898	3,500	3,500	3,500	
22030	Rent	2,523	3,230	3,230	3,230	
22040	Office Equipment and Furniture	1,358	1,400	1,400	1,400	
22050	Office Expenses	224	400	400	400	
22060	Maintenance	11,626	10,025	10,025	10,025	
22070	Cleaning Services	2,366	2,360	2,360	2,360	
22090	Security	3,215	3,475	3,475	3,475	
22100	Publications and Stationery	754	1,190	1,210	1,210	
22120	Fees	2,494	6,100	6,050	3,800	
22130	Studies and Surveys (Banks Fisheries viability)	-	2,920	3,220	2,000	
22150	Scientific and Laboratory Equipment and Supplies	2,282	5,000	5,000	5,000	
22900	Other Goods and Services	6,226	18,252	16,905	12,500	
	<i>of which</i>					
.020	Requisites icw Fishing Activities	1,459	6,200	6,200	2,200	
.030	Safety and Security Equipment for Fishers	-	2,500	2,500	2,500	
.926	Marine Ranching Project	2,976	5,000	5,000	5,000	
<b>26</b>	<b>Grants</b>	<b>7,582</b>	<b>9,625</b>	<b>9,625</b>	<b>9,625</b>	
26210	Contribution to International Organisations					
.095	Indian Ocean Tuna Commission (IOTC)	1,544	1,700	1,700	1,700	
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	-	300	300	300	
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	38	25	25	25	
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	-	600	600	600	
26313	Extra-Budgetary Units					
.018	Fishermen Welfare Fund	6,000	7,000	7,000	7,000	
<b>28</b>	<b>Other Expense</b>	<b>1,042</b>	<b>7,100</b>	<b>600</b>	<b>600</b>	
28212	Transfer to Households					
.002	Compensation to Net Fishermen	298	6,500	-	-	
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	400	200	200	200	
28217	Other Expense Not Elsewhere Specified	345	400	400	400	
<b>Capital Expenditure</b>		<b>19,640</b>	<b>47,700</b>	<b>75,900</b>	<b>22,100</b>	
<b>28</b>	<b>Other Expense</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	
		Project Value Rs 000				
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme for purchase of Canotte	17,500	2,000	5,000	5,000	3,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,640</b>	<b>42,700</b>	<b>70,900</b>	<b>19,100</b>	
31112	Non-Residential Buildings	17,640	18,200	32,200	8,700	
.009	Construction of Fish Landing Stations	1,300	-	700	200	200
.010	Construction of Fisheries Posts	15,890	415	5,500	2,000	1,500
	(a) <i>Trou Aux Biches</i>		415	-	-	-
	(b) <i>Case Noyale</i>		-	5,500	2,000	1,500
.032	Construction of Marine Park	17,225	4,000	28,000	7,000	
	(a) <i>Blue Bay</i>	32,820	17,225	4,000	-	-
	(b) <i>Balaclava</i>	35,000	-	-	28,000	7,000

**VOTE 23-2: Fisheries - continued**

				Rs 000			
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
.409	Upgrading of Fish Landing Stations	4,000	-	3,000	1,000	-	
.410	Upgrading of Fisheries Posts	9,000	-	5,000	1,000	-	
	(a) Riambel FP Fencing		-	-	-	-	
	(b) Poudre D'or FP Fencing		-	1,500	-	-	
	(c) Grand Gaube FP Fencing		-	1,500	-	-	
	(d) Poste Lafayette FP Fencing		-	2,000	1,000	-	
31113	Other Structures						
.012	Dredging of Boat Passage	23,600	-	6,000	15,700	1,900	
	(a) Remy Ollier		-	2,000	5,700	900	
	(b) Le Morne		-	-	4,500	500	
	(c) Souillac		-	4,000	5,500	500	
.013	Construction of Slipway/Jetty	24,500	-	4,500	9,500	5,000	
	(a) Mare Chicose, Mahebourg		-	4,500	500	-	
	(b) Bambous Virieux		-	-	4,000	-	
	(c) Baie Du Cap		-	-	5,000	-	
	(d) Poste La Fayette		-	-	-	5,000	
.412	Re-opening of Boat Passage	15,000	-	2,000	9,500	1,500	
31121	Transport Equipment						
.801	Acquisition of Vehicles	-	-	5,000	-	-	
.803	Acquisition of Patrol Vessels (Dinghies)	-	-	-	2,000	-	
31122	Other Machinery & Equipment						
.804	Acquisition of Laboratory Equipment	-	-	2,000	2,000	2,000	
31132	Intangible Fixed Assets						
.801	Acquisition of Software (Electronic Recording System)	5,000	-	5,000	-	-	
<b>TOTAL</b>			<b>209,573</b>	<b>290,000</b>	<b>312,000</b>	<b>251,900</b>	

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

				Rs 000			
<b>Recurrent Expenditure</b>				<b>18,911</b>	<b>22,900</b>	<b>23,000</b>	<b>23,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>11,462</b>	<b>11,789</b>	<b>11,989</b>	<b>12,214</b>
21110	Personal Emoluments	In Post	Funded	<b>10,142</b>	<b>10,378</b>	<b>10,568</b>	<b>10,793</b>
.001	Basic Salary	2014	2015/16	3,662	4,178	4,303	4,463
	Senior Veterinary Officer (New)	1	1	702	725	745	768
	Veterinary Officer (New)	2	2	989	1,189	1,221	1,268
	Technical Officer (New)	1	1	317	329	338	348
	Technical Officer (Fisheries)	4	4	1,056	1,185	1,227	1,278
	Technical Assistant (New)	1	-	145	-	-	-
	Office Management Assistant	1	1	254	262	270	280
	Management Support Officer	1	1	199	205	210	217
	Word Processing Operator	-	1	-	284	292	305
	<b>Total</b>	<b>11</b>	<b>11</b>				

**VOTE 23-2: Fisheries - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	120	120	120
.004	Allowances	1,466	1,400	1,450	1,500
.005	Extra Assistance	4,634	4,200	4,200	4,200
.006	Cash in lieu of Leave	75	110	115	120
.009	End-of-year Bonus	305	370	380	390
21111	Other Staff Costs	1,269	1,351	1,351	1,351
.002	Travelling and Transport	881	950	950	950
.100	Overtime	389	400	400	400
.200	Staff Welfare	-	1	1	1
21210	Social Contributions	51	60	70	70
<b>22</b>	<b>Goods and Services</b>	<b>7,449</b>	<b>11,111</b>	<b>11,011</b>	<b>10,986</b>
22010	Cost of Utilities	310	410	410	410
22020	Fuel and Oil	316	350	350	350
22030	Rent	1,621	1,830	1,830	1,830
22040	Office Equipment and Furniture	8	125	70	70
22050	Office Expenses	18	35	35	35
22060	Maintenance	100	176	181	181
22100	Publications and Stationery	40	75	75	75
22120	Fees	4,926	8,000	7,950	7,925
	<i>of which</i>				
.008	Fees to Consultant	-	1,600	1,600	1,600
.028	Fees for Laboratory Test	4,747	6,000	6,000	6,000
22900	Other Goods and Services	109	110	110	110
<b>Capital Expenditure</b>		-	<b>1,500</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>				
			Project Value Rs 000		
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
<b>TOTAL</b>		<b>18,911</b>	<b>24,400</b>	<b>23,000</b>	<b>23,200</b>

## **Notes on the Ministry**

### **Mission Statement**

To fully optimize the immense potential of our Exclusive Economic Zone and develop the ocean economy as a new pole of growth for making Mauritius a high income economy.

### **Strategic Direction**

- Develop appropriate Regulatory Framework for management of all ocean related activities.
- Give a new boost to the shipping sector, a vital component for ocean economy.
- Ensure the sustainability of marine resources and ecosystem for enhancement of aquaculture products, fish and fish products for local consumption and export.
- Empower the fisherman community to put them at the centre of development and ensure their capacity building and training for improved livelihood.
- Promote the welfare of the inhabitants of Agalega and socio-economic development of the island.

### **Key Actions for 2015/2016**

- Setting up of a National Ocean Council by July 2015 to devise strategies, ensure coordination and formulate policies regarding development of the Ocean Economy.
- A National Ocean Authority will be put in place by March 2016 to regulate, license, supervise and monitor the activities of ocean related economic operators.
- A new Fisheries and Marine Resources Bill incorporating international norms and practices for modernizing the fisheries sector will be introduced by end October 2015.
- Improving health, productivity and biodiversity of lagoon ecosystems by an increase in percentage of fishermen using Fish Aggregation Devices (FAD) to 21.5% (actual 2014: 19%).
- Promotion of sustainable development of the seafood hub through an increase in the number of approved commercial establishments including fishing companies in seafood business (as per EU) to 35 (actual 2014: 29).
- Chartering of a vessel as backup for cargo services to the people of Rodrigues and Outer Islands.
- Upgrading of jetty and airstrip at Agalega to improve sea and air connectivity.

### **Human Resource Allocation**

The Ministry has 504 funded positions for 2015/2016.