

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
VOTE 23-2 TOTAL EXPENDITURE	228,484	314,400	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
Sub-Head 23-201: FISHERIES DEVELOPMENT	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
Sub-Head 23-202: CERTIFICATION OF SEAFOOD PRODUCTS (COMPETENT AUTHORITY)	18,911	24,400	23,000	23,200
Recurrent Expenditure	18,911	22,900	23,000	23,200
Capital Expenditure	-	1,500	-	-
TOTAL	228,484	314,400	335,000	275,100

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
Recurrent Expenditure		189,933	242,300	236,100	229,800
21	Compensation of Employees	138,967	160,973	162,350	163,925
21110	Personal Emoluments	122,634	144,718	145,965	147,420
.001	Basic Salary	98,637	112,903	115,815	118,520
	Director of Fisheries	1,224	1,224	1,224	1,224
	Assistant Director (Fisheries)	2,714	2,755	2,784	2,880
	Divisional Scientific Officer (Fisheries)	3,984	4,905	5,775	5,948
	Scientific Officer/Senior Scientific Officer (Fisheries)	10,074	10,380	10,692	11,013
	Controller, Fisheries Protection Service	576	615	615	615
	Deputy Controller, Fisheries Protection Service	1,576	1,580	1,803	2,104
	Assistant Controller, Fisheries Protection Service	2,511	2,680	2,721	2,802
	Principal Fisheries Protection Officer	7,818	10,382	10,382	10,382
	Senior Fisheries Protection Officer	18,041	20,191	20,394	20,598

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
	Total	306	367				
.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	
22	Goods and Services	42,342	64,602	63,525	55,650	
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	
26	Grants	7,582	9,625	9,625	9,625	
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	
28	Other Expense	1,042	7,100	600	600	
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	
Capital Expenditure		19,640	47,700	75,900	22,100	
28	Other Expense	2,000	5,000	5,000	3,000	
		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
31	Acquisition of Non-Financial Assets	17,640	42,700	70,900	19,100	
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	-	-	
TOTAL			209,573	290,000	312,000	251,900	

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

				Rs 000			
Recurrent Expenditure				18,911	22,900	23,000	23,200
21	Compensation of Employees			11,462	11,789	11,989	12,214
21110	Personal Emoluments	In Post	Funded	10,142	10,378	10,568	10,793
.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
	Total	11	11				

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
22	Goods and Services	7,449	11,111	11,011	10,986
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
Capital Expenditure		-	1,500	-	-
31	Acquisition of Non-Financial Assets				
			Project Value Rs 000		
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
TOTAL		18,911	24,400	23,000	23,200