
MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY BY VOTES

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	646,100	698,000	664,700	635,700
<i>of which</i>				
Recurrent	526,500	537,700	562,200	569,200
Capital	119,600	160,300	102,500	66,500
VOTE 21-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING	316,100	324,000	319,700	315,700
<i>of which</i>				
Recurrent Expenditure	257,600	276,700	298,200	304,200
Capital Expenditure	58,500	47,300	21,500	11,500
VOTE 21-2: FISHERIES	330,000	374,000	345,000	320,000
<i>of which</i>				
Recurrent Expenditure	268,900	261,000	264,000	265,000
Capital Expenditure	61,100	113,000	81,000	55,000
TOTAL	646,100	698,000	664,700	635,700

VOTE 21-1: OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 21-1 TOTAL EXPENDITURE	316,100	324,000	319,700	315,700
<i>of which</i>				
Recurrent	257,600	276,700	298,200	304,200
Capital	58,500	47,300	21,500	11,500
Sub-Head 21-101: GENERAL	155,200	159,800	160,800	193,600
Recurrent Expenditure	110,500	121,800	148,800	183,600
Capital Expenditure	44,700	38,000	12,000	10,000
Sub-Head 21-102: SHIPPING	145,750	142,100	143,400	108,700
Recurrent Expenditure	134,950	134,300	135,400	108,700
Capital Expenditure	10,800	7,800	8,000	-
Sub-Head 21-103: MAURITIUS MARITIME TRAINING ACADEMY	15,150	22,100	15,500	13,400
Recurrent Expenditure	12,150	20,600	14,000	11,900
Capital Expenditure	3,000	1,500	1,500	1,500
TOTAL	316,100	324,000	319,700	315,700

Sub-Head 21-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		110,500	121,800	148,800	183,600
21	Compensation of Employees	44,522	50,620	51,670	52,020
21110	Personal Emoluments	39,687	45,460	46,510	46,860
.001	Basic Salary	31,537	36,316	38,156	38,452
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,720	2,865	2,892	2,892
	Assistant Permanent Secretary	1,384	1,404	1,415	1,428
	Manager, Financial Operations	720	725	727	727
	Assistant Manager, Financial Operations	697	697	697	697
	Principal Financial Operations Officer	-	546	546	546
	Financial Officer/Senior Financial Officer	2,205	2,215	2,230	2,250
	Assistant Financial Officer	-	400	410	420

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	1	1	716	725	727	727
	Assistant Manager (Procurement and Supply)	-	1	581	585	590	595
	Principal Procurement and Supply Officer	-	2	-	1,125	1,125	1,125
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	1	2,380	475	475	475
	Assistant Procurement and Supply Officer	-	4	-	1,283	1,296	1,305
	Assistant Manager Internal Control	1	1	326	498	502	502
	Internal Control Officer/ Senior Internal Control Officer	1	1	336	340	344	348
	Office Management Executive	1	3	490	1,015	1,386	1,403
	Office Management Assistant	7	8	2,521	2,780	2,970	2,997
	Office Supervisor	1	2	290	488	686	695
	Management Support Officer	15	20	4,762	5,724	6,194	6,254
	Confidential Secretary	4	5	1,725	2,210	2,361	2,400
	Office Clerk	2	2	979	975	975	975
	Senior Word Processing Operator	1	1	383	381	381	381
	Word Processing Operator	2	2	756	706	706	706
	Head Office Auxiliary	1	1	289	289	289	289
	Office Auxiliary/Senior Office Auxiliary	4	4	867	880	890	900
	Receptionist/Telephone Operator	1	1	202	203	207	208
	Field Supervisor	1	1	243	245	248	250
	Mason	1	1	220	222	224	226
	Carpenter	-	1	89	156	160	162
	Driver (Roster)	2	2	445	450	454	458
	Driver	3	5	738	940	1,023	1,080
	Stores Attendant	2	2	435	438	447	450
	Tradesman's Assistant	-	3	-	290	535	535
	Handy Worker (New)	-	-	-	-	-	-
	General Worker	1	1	176	177	180	182
	Total	70	93				
.002	Salary Compensation			-	100	100	100
.004	Allowances			2,150	2,300	2,400	2,400
.005	Extra Assistance			1,800	2,200	1,200	1,200
.006	Cash in lieu of Leave			1,500	1,500	1,500	1,500
.009	End-of-year Bonus			2,700	3,044	3,154	3,208
21111	Other Staff Costs			4,410	4,710	4,710	4,710
.001	Wages			200	200	200	200
.002	Travelling and Transport			3,500	4,000	4,000	4,000
.100	Overtime			700	500	500	500
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			425	450	450	450

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	16,415	26,980	55,830	90,780
22010	Cost of Utilities	2,110	2,170	2,170	2,170
22020	Fuel and Oil	400	400	400	400
22030	Rent	5,685	5,685	5,685	5,685
22040	Office Equipment and Furniture	1,500	1,300	1,050	1,000
22050	Office Expenses	310	330	330	330
22060	Maintenance	760	795	795	795
22070	Cleaning Services	275	325	325	325
22100	Publications and Stationery	705	725	725	725
22120	Fees	2,050	3,750	1,750	1,750
22130	Studies and Surveys	495	100	-	-
22900	Other Goods and Services	2,125	11,400	42,600	77,600
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
.970	Expenses icw Mainstreaming Biodiversity into the Management of Coastal Zones (GEF)	-	10,500	42,000	77,000
26	Grants	49,563	44,200	41,300	40,800
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	49,563	44,200	41,300	40,800
	<i>of which</i>				
	<i>Coral Farming Project</i>	-	4,200	2,300	1,800
Capital Expenditure		44,700	38,000	12,000	10,000
26	Grants	44,700	38,000	12,000	10,000
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	44,700	38,000	12,000	10,000
TOTAL		155,200	159,800	160,800	193,600

f(1) Provision previously made under item 26313040: Mauritius Oceanography Institute of the same Sub-Head.

Sub-Head 21-102: Shipping

				Rs 000			
Recurrent Expenditure				134,950	134,300	135,400	108,700
21	Compensation of Employees			22,795	25,368	26,268	26,519
21110	Personal Emoluments	In Post	Funded	20,940	23,398	24,293	24,544
.001	Basic Salary	Mar 17	2017/18	16,156	18,248	19,983	20,234
	Office of Director of Shipping						
	Director of Shipping	1	1	1,320	1,320	1,320	1,320
	Deputy Director of Shipping	1	1	446	1,032	1,032	1,032
	Secretary for Shipping	1	1	1,176	1,176	1,176	1,176
	Development						
	Principal Nautical Surveyor	-	1	927	745	927	927
	Nautical Surveyor	1	3	1,314	1,514	1,850	1,900
	Marine Engineering Surveyor	-	2	491	945	1,180	1,220
	Registrar of Ships	-	-	-	-	-	-
	Superintendent of Shipping	1	1	679	697	717	717
	Assistant Superintendent of Shipping	1	1	391	396	403	407
	Shipping Officer (New)	-	-	-	-	-	-
	Assistant Permanent Secretary	1	1	403	400	410	420
	Marine Engineering Inspector	-	1	98	115	240	245

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Nautical Inspector	-	1	98	142	243	248
	Principal Maritime Officer	1	1	822	670	690	710
	Senior Maritime Officer	1	1	450	550	570	590
	Maritime Officer	2	3	1,242	1,500	1,540	1,560
	Marine Scientist	-	1	132	230	330	340
	Maritime Security Officer	-	1	132	150	330	340
	Marine Information Officer	1	1	117	238	243	248
	Office Management Assistant	2	2	684	679	689	699
	Management Support Officer	8	10	2,150	2,477	2,710	2,740
	Confidential Secretary	3	4	1,837	1,841	1,841	1,841
	Word Processing Operator	1	1	371	351	351	351
	Office Auxiliary/Senior Office Auxiliary	2	2	281	518	518	518
	Leading Hand/Senior Leading Hand	1	1	279	296	300	305
	Driver (Ordinary Vehicle up to 5 tons)	1	1	278	161	163	165
	General Worker	-	1	39	105	210	215
	Total	30	44				
.002	Salary Compensation			-	50	60	60
.004	Allowances			1,250	1,350	1,450	1,450
.005	Extra Assistance			1,434	1,500	400	400
.006	Cash in lieu of leave			700	750	800	800
.009	End-of-year Bonus			1,400	1,500	1,600	1,600
21111	Other Staff Costs			1,705	1,810	1,810	1,810
.002	Travelling and Transport			1,500	1,600	1,650	1,650
.100	Overtime			200	200	150	150
.200	Staff Welfare			5	10	10	10
21210	Social Contributions			150	160	165	165
22	Goods and Services			35,870	32,607	32,807	32,856
22010	Cost of Utilities			572	600	620	620
22020	Fuel and Oil			48	48	48	48
22030	Rent			3,545	2,545	2,545	2,545
22040	Office Equipment and Furniture			575	450	250	250
22050	Office Expenses			75	75	75	75
22060	Maintenance			775	664	594	643
22070	Cleaning Services			310	310	310	310
22090	Security			23,200	24,000	25,950	25,950
	<i>of which</i>						
.004	Long-Range Tracking Services			900	950	950	950
.007	Maritime Communications Services			22,100	23,050	25,000	25,000
22100	Publications and Stationery			850	745	745	745
22120	Fees			4,235	1,890	1,090	1,090
22900	Other Goods and Services			1,685	1,280	580	580

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
25	Subsidies		600	600	600	600
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		600	600	600	600
26	Grants		375	400	400	400
26210	Contribution to International Organisations					
.030	International Maritime Organisation		375	400	400	400
27	Social Benefits		10	10	10	10
27210	Social Assistance Benefits		10	10	10	10
28	Other Expense		75,300	75,315	75,315	48,315
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		300	315	315	315
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - (<i>Chartering of M/V Anna</i>)		75,000	75,000	75,000	48,000
Capital Expenditure			10,800	7,800	8,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	10,800	7,800	8,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles (Double Cab)	1,000	1,000	-	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		9,800	7,800	8,000	-
	(a) Ballast Water Management Project	9,900	3,800	2,600	3,500	-
	(b) Ship Biofouling (Hull Cleaning)	14,900	6,000	5,200	4,500	-
TOTAL			145,750	142,100	143,400	108,700

Sub-Head 21-103: Mauritius Maritime Training Academy

Rs 000

Recurrent Expenditure			12,150	20,600	14,000	11,900
21	Compensation of Employees		7,660	12,877	8,410	7,390
21110	Personal Emoluments	In Post Mar 17	7,105	11,244	7,705	6,685
.001	Basic Salary	Funded 2017/18	3,074	3,899	5,375	5,530
	Head, Mauritius Maritime Training Academy (New)	-	-	-	-	-
	Principal, Mauritius Maritime Training Academy	1	734	746	767	789
	Head, Deck Department	-	155	170	383	390
	Head, Engineering Department	-	155	170	383	390
	Marine Training Officer	-	294	313	787	832
	Instructor, Mechanical Workshop	-	120	175	240	250
	Petty Officer	-	192	210	475	485
	Trainee Petty Officer (New)	-	-	-	-	-
	Office Management Assistant	1	336	283	286	290

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- *continued*

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Management Support Officer	1	1	238	230	235	240
	Confidential Secretary	-	1	-	260	390	394
	Word Processing Operator	1	1	285	275	280	285
	Leading Hand/Senior Leading Hand	1	1	278	290	300	310
	Driver (ordinary vehicles up to 5 tons)	1	2	64	375	434	440
	School Caretaker	1	1	185	187	190	195
	General Worker	1	2	39	215	225	240
	Total	8	19				
.002	Salary Compensation			-	30	30	30
.004	Allowances			250	730	300	300
.005	Extra Assistance			3,281	6,060	1,400	200
.006	Cash in lieu of leave			200	200	250	250
.009	End-of-year Bonus			300	325	350	375
21111	Other Staff Costs			505	1,578	645	645
.002	Travelling and Transport			350	1,423	490	490
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			50	55	60	60
22	Goods and Services			4,490	7,723	5,590	4,510
22010	Cost of Utilities			520	648	605	605
22020	Fuel and Oil			75	70	70	70
22040	Office Equipment and Furniture			400	400	250	250
22050	Office Expenses			75	80	80	80
22060	Maintenance			1,085	2,640	1,540	760
22070	Cleaning Services			500	450	450	450
22090	Security			700	450	450	450
22100	Publications and Stationery			750	825	675	675
22120	Fees			250	1,300	1,350	1,050
22900	Other Goods and Services			135	860	120	120
Capital Expenditure				3,000	1,500	1,500	1,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000		3,000	1,500	1,500	1,500
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment	8,500		3,000	1,500	1,500	1,500
TOTAL				15,150	22,100	15,500	13,400

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) <i>Case Noyale</i>		1,000	3,500	10,000	2,000
	(b) <i>Baie Du Cap</i>		-	-	500	500
.032	Construction of Marine Park Centre		3,000	1,000	10,000	24,000
	(a) <i>Blue Bay</i>	34,500	2,500	1,000	-	-
	(b) <i>Balaclava</i>	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) <i>Riambel FP Fencing</i>		200	-	-	-
	(b) <i>Poudre d'Or FP Fencing</i>		2,100	200	-	-
	(c) <i>Grand Gaube FP Fencing</i>		300	-	-	-
	(d) <i>Poste La Fayette FP Fencing</i>		-	-	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) <i>Remy Ollier</i>		1,000	700	3,500	3,500
	(b) <i>Le Morne</i>		1,000	-	-	-
	(c) <i>Souillac</i>		1,000	700	3,500	3,500
	(d) <i>Mare Chicose</i>		1,000	700	3,500	3,500
	(e) <i>Bambous Virieux</i>		1,000	-	-	-
.013	Construction of Slipway/Jetty	24,500	1,000	3,000	15,000	4,500
	(a) <i>Remi Ollier, Mahebourg</i>		1,000	3,000	3,000	-
	(b) <i>Bambous Virieux</i>		-	-	4,000	1,500
	(c) <i>Poudre d'Or</i>		-	-	4,000	1,500
	(d) <i>Poste La Fayette</i>		-	-	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	1,164	1,200
	Senior Technical Officer (Competent Authority)	-	1	525	546
	Technical Officer (Competent Authority)	5	5	1,675	1,750
	Office Management Assistant	-	1	410	420
	Management Support Officer	1	1	285	295
	Word Processing Operator	1	1	262	270
	Office Auxiliary/Senior Office Auxiliary	-	1	225	228
	General Worker	1	1	148	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