

MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY BY VOTES

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
TOTAL EXPENDITURE	698,000	699,000	706,000	667,000
<i>of which</i>				
Recurrent	537,700	603,500	608,700	621,600
Capital	160,300	95,500	97,300	45,400
VOTE 20-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING	324,000	357,000	354,000	361,000
<i>of which</i>				
Recurrent Expenditure	276,700	339,100	345,600	357,600
Capital Expenditure	47,300	17,900	8,400	3,400
VOTE 20-2: FISHERIES	374,000	342,000	352,000	306,000
<i>of which</i>				
Recurrent Expenditure	261,000	264,400	263,100	264,000
Capital Expenditure	113,000	77,600	88,900	42,000
TOTAL	698,000	699,000	706,000	667,000

VOTE 20-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING

SUMMARY BY EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 20-1 TOTAL EXPENDITURE	324,000	357,000	354,000	361,000
<i>of which</i>				
Recurrent	276,700	339,100	345,600	357,600
Capital	47,300	17,900	8,400	3,400
Sub-Head 20-101: GENERAL	159,800	197,324	190,555	198,220
Recurrent Expenditure	121,800	181,724	185,655	195,320
Capital Expenditure	38,000	15,600	4,900	2,900
Sub-Head 20-102: SHIPPING	142,100	139,102	142,190	141,408
Recurrent Expenditure	134,300	137,302	139,190	141,408
Capital Expenditure	7,800	1,800	3,000	-
Sub-Head 20-103: MAURITIUS MARITIME TRAINING ACADEMY	22,100	20,574	21,255	21,372
Recurrent Expenditure	20,600	20,074	20,755	20,872
Capital Expenditure	1,500	500	500	500
TOTAL	324,000	357,000	354,000	361,000

Sub-Head 20-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		121,800	181,724	185,655	195,320
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total				
21	Compensation of Employees	48,220	56,394	54,025	54,690
21110	Personal Emoluments	43,060	50,709	48,340	49,005
.001	Basic Salary	33,916	36,784	37,965	38,630
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2,865	3,089	3,117	3,151
(3)	Assistant Permanent Secretary	1,404	1,415	1,428	1,435
(4)	Manager, Financial Operations	725	755	755	755
(5)	Assistant Manager, Financial Operations	697	697	697	697
(6)	Principal Financial Operations Officer	546	545	545	545
(7)	Financial Officer/Senior Financial Officer	2,215	2,125	2,175	2,220
(8)	Assistant Financial Officer	400	720	740	760

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(9)	Manager (Procurement and Supply)	1	1	725	755	755	755
(10)	Assistant Manager (Procurement and Supply)	1	2	585	980	1,035	1,060
(11)	Principal Procurement and Supply Officer	2	2	1,125	1,125	1,125	1,125
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	475	388	400	410
(13)	Assistant Procurement and Supply Officer	4	4	1,283	1,283	1,303	1,320
(14)	Assistant Manager (Internal Control)	1	1	498	627	648	668
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	340	229	235	245
(16)	Office Management Executive	3	3	1,015	1,686	1,716	1,734
(17)	Office Management Assistant	8	8	2,780	2,864	2,935	3,010
(18)	Office Supervisor	2	2	488	690	900	910
(19)	Management Support Officer	20	22	5,724	5,940	6,097	6,232
(20)	Confidential Secretary	5	6	2,210	2,630	2,690	2,780
(21)	Office Clerk (<i>Personal</i>)	2	2	975	740	765	785
(22)	Senior Word Processing Operator	1	1	381	386	386	386
(23)	Word Processing Operator	2	3	706	860	930	955
(24)	Head Office Auxiliary	1	1	289	289	289	289
(25)	Office Auxiliary/Senior Office Auxiliary	4	6	880	1,200	1,225	1,250
(26)	Receptionist/Telephone Operator	1	1	203	228	233	238
(27)	Field Supervisor	1	1	245	249	255	261
(28)	Mason	1	1	222	226	230	235
(29)	Carpenter	1	1	156	221	228	233
(30)	Painter	-	1	-	117	156	161
(31)	Driver (<i>on roster</i>)	2	2	450	462	470	476
(32)	Driver	5	5	940	968	988	1,007
(33)	Stores Attendant	2	2	438	449	463	476
(34)	Tradesman's Assistant	3	3	290	202	403	415
(35)	Handy Worker (<i>New</i>)	-	-	-	-	-	-
(36)	General Worker	1	1	177	180	184	187
Ocean Economy Unit							
(37)	Head, Ocean Economy Unit (<i>New</i>)	-	-	-	-	-	-
	Total	92	100				
.002	Salary Compensation			100	425	425	425
.004	Allowances			2,300	2,700	2,700	2,700
.005	Extra Assistance			2,200	5,800	2,200	2,200
.006	Cash in lieu of Leave			1,500	1,600	1,600	1,600
.009	End-of-year Bonus			3,044	3,400	3,450	3,450

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	4,710	5,210	5,210	5,210
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,000	4,500	4,500	4,500
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	450	475	475	475
22	Goods and Services	26,980	61,430	64,930	81,930
22010	Cost of Utilities	2,170	2,300	2,300	2,300
22020	Fuel and Oil	400	400	400	400
22030	Rent	5,685	5,685	5,685	5,685
22040	Office Equipment and Furniture	1,300	1,100	700	500
22050	Office Expenses	330	370	370	370
22060	Maintenance	795	885	885	885
22070	Cleaning Services	325	325	325	325
22100	Publications and Stationery	725	705	705	705
22120	Fees	3,750	7,050	7,450	5,150
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	-	3,200	2,800	500
.024	Fees icw Capacity Building Programme (EU Funded)	-	2,200	3,000	3,000
22130	Studies and Surveys	100	-	-	-
22900	Other Goods and Services	11,400	42,610	46,110	65,610
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	10,500	42,000	45,500	65,000
26	Grants	44,200	61,500	64,300	56,300
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	44,200	61,500	64,300	56,300
	<i>of which</i>				
	<i>Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)</i>	-	18,500	22,000	15,500
Capital Expenditure		38,000	15,600	4,900	2,900
26	Grants	38,000	15,600	4,900	2,900
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	38,000	15,600	4,900	2,900
TOTAL		159,800	197,324	190,555	198,220

Sub-Head 20-102: Shipping

Recurrent Expenditure				134,300	137,302	139,190	141,408
21	Compensation of Employees			25,368	24,589	26,047	26,465
21110	Personal Emoluments	Funded	Funded	23,398	22,419	23,877	24,295
.001	Basic Salary	2017/18	2018/19	18,248	17,619	19,077	19,495
	Office of Director of Shipping						
(1)	Director of Shipping	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Shipping	1	1	1,032	1,032	1,032	1,032
(3)	Secretary for Shipping Development	1	1	1,176	1,176	1,176	1,176

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(4)	Principal Nautical Surveyor	1	1	745	926	926	926
(5)	Nautical Surveyor	3	3	1,514	1,514	1,850	1,906
(6)	Marine Engineering Surveyor	2	2	945	945	1,220	1,250
(7)	Registrar of Ships (New)	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	697	726	746	755
(9)	Assistant Superintendent of Shipping	1	1	396	407	418	429
(10)	Shipping Officer (New)	-	-	-	-	-	-
(11)	Naval Architect (New)	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer (New)	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	400	427	436	445
(14)	Marine Engineering Inspector	1	1	115	115	235	240
(15)	Nautical Inspector	1	1	142	115	235	240
(16)	Principal Maritime Officer	1	1	670	705	726	747
(17)	Senior Maritime Officer	1	1	550	575	592	610
(18)	Maritime Officer	3	3	1,500	1,094	1,177	1,211
(19)	Marine Scientist	1	1	230	312	320	328
(20)	Maritime Security Officer	1	1	150	158	309	334
(21)	Marine Information Officer	1	1	238	246	252	258
(22)	Office Management Assistant	2	2	679	692	713	734
(23)	Management Support Officer	10	10	2,477	2,061	2,123	2,187
(24)	Confidential Secretary	4	4	1,841	1,542	1,588	1,636
(25)	Word Processing Operator	1	1	351	355	366	377
(26)	Receptionist/Telephone Operator	-	1	-	110	220	226
(27)	Leading Hand/Senior Leading Hand	1	1	296	311	320	330
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	161	170	174	177
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	518	417	430	443
(30)	General Worker	1	1	105	168	173	178
	Total	44	45				
.002	Salary Compensation			50	200	200	200
.004	Allowances			1,350	1,350	1,350	1,350
.005	Extra Assistance			1,500	1,000	1,000	1,000
.006	Cash in lieu of leave			750	750	750	750
.009	End-of-year Bonus			1,500	1,500	1,500	1,500
21111	Other Staff Costs			1,810	2,010	2,010	2,010
.002	Travelling and Transport			1,600	1,800	1,800	1,800
.100	Overtime			200	200	200	200
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	32,607	36,488	36,918	38,718
22010	Cost of Utilities	600	750	750	750
22020	Fuel and Oil	48	48	48	48
22030	Rent	2,545	2,540	2,540	2,540
22040	Office Equipment and Furniture	450	250	250	150
22050	Office Expenses	75	85	85	85
22060	Maintenance	664	600	600	600
22070	Cleaning Services	310	310	310	310
22090	Security	24,000	27,150	28,950	30,850
	<i>of which</i>				
.004	Long-Range Tracking Services	950	850	850	850
.007	Maritime Communications Services	23,050	26,300	28,100	30,000
22100	Publications and Stationery	745	580	580	580
22120	Fees	1,890	2,500	1,130	1,130
22900	Other Goods and Services	1,280	1,675	1,675	1,675
	<i>of which</i>				
.977	Expenses icw Search and Rescue (SAR) Operations	-	800	800	800
25	Subsidies	600	500	500	500
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	600	500	500	500
26	Grants	400	400	400	400
26210	Contribution to International Organisations				
.030	International Maritime Organisation	400	400	400	400
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits	10	10	10	10
28	Other Expense	75,315	75,315	75,315	75,315
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	315	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	75,000
Capital Expenditure		7,800	1,800	3,000	-
31	Acquisition of Non-Financial Assets	7,800	1,800	3,000	-
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	7,800	1,800	3,000	-
	(a) <i>Ballast Water Management Project</i>	9,900	2,600	800	1,000
	(b) <i>Ship Biofouling (Hull Cleaning)</i>	14,900	5,200	1,000	2,000
TOTAL		142,100	139,102	142,190	141,408

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Sub-Head 20-103: Mauritius Maritime Training Academy

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		20,600	20,074	20,755	20,872
21	Compensation of Employees	12,877	13,349	14,630	14,797
21110	Personal Emoluments				
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary				
(1)	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	-	-	-
(2)	Principal, Mauritius Maritime Training Academy	1	1	789	810
(3)	Head, Deck Department	1	1	415	430
(4)	Head, Engineering Department	1	1	415	430
(5)	Marine Training Officer	3	3	947	975
(6)	Instructor, Mechanical Workshop	1	1	245	260
(7)	Petty Officer	2	2	310	320
(8)	Trainee Petty Officer (<i>New</i>)	-	-	-	-
(9)	Office Management Assistant	1	1	317	325
(10)	Management Support Officer	1	1	255	260
(11)	Confidential Secretary	1	1	376	386
(12)	Word Processing Operator	1	1	174	177
(13)	Leading Hand/Senior Leading Hand	1	1	320	328
(14)	Driver (ordinary vehicles up to 5 tons)	2	2	490	505
(15)	School Caretaker	1	1	198	204
(16)	General Worker	2	2	326	334
	Total	19	19		
.002	Salary Compensation	30	75	75	75
.004	Allowances	730	730	730	730
.005	Extra Assistance	6,060	6,060	6,060	6,060
.006	Cash in lieu of leave	200	200	200	200
.009	End-of-year Bonus	325	350	350	350
21111	Other Staff Costs	1,578	1,578	1,578	1,578
.002	Travelling and Transport	1,423	1,423	1,423	1,423
.100	Overtime	150	150	150	150
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	55	60	60	60
22	Goods and Services	7,723	6,725	6,125	6,075
22010	Cost of Utilities	648	660	660	660
22020	Fuel and Oil	70	55	55	55
22040	Office Equipment and Furniture	400	250	150	100
22050	Office Expenses	80	80	80	80
22060	Maintenance	2,640	1,440	940	940
22070	Cleaning Services	450	480	480	480
22090	Security	450	800	800	800

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22100	Publications and Stationery		825	800	800	800
22120	Fees		1,300	1,300	1,300	1,300
22900	Other Goods and Services		860	860	860	860
Capital Expenditure			1,500	500	500	500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,500	500	500	500
31122 .999	Other Machinery and Equipment Acquisition of Other Machinery and Equipment	8,500	1,500	500	500	500
TOTAL			22,100	20,574	21,255	21,372

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>Balacava</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