

**VOTE 19-2: FISHERIES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 19-2 TOTAL EXPENDITURE</b>	342,000	<b>334,500</b>	284,600	281,700
<i>of which</i>				
Recurrent	264,400	264,000	264,700	265,800
Capital	77,600	70,500	19,900	15,900
<b>Sub-Head 19-201: FISHERIES DEVELOPMENT</b>	<b>326,800</b>	<b>321,000</b>	<b>271,000</b>	<b>268,000</b>
Recurrent Expenditure	249,200	250,500	251,100	252,100
Capital Expenditure	77,600	70,500	19,900	15,900
<b>Sub-Head 19-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY</b>	<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>
Recurrent Expenditure	15,200	13,500	13,600	13,700
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>342,000</b>	<b>334,500</b>	<b>284,600</b>	<b>281,700</b>

**Sub-Head 19-201: Fisheries Development**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>249,200</b>	<b>250,500</b>	<b>251,100</b>	<b>252,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,615</b>	<b>184,100</b>	<b>186,055</b>	<b>189,210</b>
21110	Personal Emoluments	163,485	166,220	168,725	171,880
.001	Basic Salary	133,285	131,420	138,125	141,480
(1)	Director of Fisheries	1,320	1,320	1,320	1,320
(2)	Assistant Director (Fisheries)	3,132	3,045	3,121	3,199
(3)	Divisional Scientific Officer (Fisheries)	6,051	6,033	6,213	6,400
(4)	Scientific Officer/Senior Scientific Officer (Fisheries)	14,847	14,188	14,847	15,218 <i>f(1)</i>
(5)	Controller, Fisheries Protection Service	668	668	668	668
(6)	Deputy Controller, Fisheries Protection Service	1,840	1,478	1,840	1,890
(7)	Assistant Controller, Fisheries Protection Service	3,758	3,166	3,261	3,357
(8)	Principal Fisheries Protection Officer	10,878	9,184	9,813	10,058
(9)	Senior Fisheries Protection Officer	21,172	22,257	23,057	23,633

*f(1): Includes one Scientific Officer posted to Ocean Economy Unit*

**VOTE 19-2: Fisheries - continued**

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(10)	Fisheries Protection Officer	138	138	34,023	34,646	35,586	36,424
(11)	Principal Technical Officer (Fisheries)	1	1	677	677	677	677
(12)	Senior Technical Officer (Fisheries)	8	8	4,580	4,765	4,885	5,006
(13)	Technical Officer (Fisheries)	36	36	11,468	11,289	11,568	11,857
(14)	Fishing Boat Inspector (Engineering)	1	1	118	118	236	242
(15)	Fishing Boat Inspector (Nautical)	1	1	118	118	236	242
(16)	Technical and Mechanical Officer (Fisheries)	2	2	237	237	474	485
(17)	Library Officer	1	1	172	249	255	261
(18)	Office Management Assistant	1	1	231	339	347	356
(19)	Office Supervisor	1	1	235	65	235	241
(20)	Management Support Officer	3	3	917	945	965	985
(21)	Confidential Secretary	3	3	1,399	1,381	1,415	1,450
(22)	Word Processing Operator	2	2	535	431	535	548
(23)	Agricultural Clerk ( <i>Personal</i> )	2	2	746	746	746	746
(24)	Receptionist/Telephone Operator	3	3	610	488	566	580
(25)	Skipper	2	2	393	595	608	625
(26)	Second-Hand Fishing (Limited)	2	2	130	130	360	370
(27)	Motorman/Engine Driver	2	2	402	402	410	418
(28)	Senior Laboratory Auxiliary	1	1	330	339	348	357
(29)	Laboratory Auxilliary	7	7	1,585	1,230	1,585	1,620
(30)	Head Nursery Attendant (Fisheries) ( <i>on roster</i> )	7	7	1,920	2,197	2,250	2,308
(31)	Nursery Attendant/Senior Nursery Attendant (Fisheries) ( <i>on roster</i> )	22	21	3,900	3,744	3,965	4,066
(32)	Driver (Heavy Vehicles above 5 tons) ( <i>on roster-Day &amp; Night</i> )	2	2	560	477	490	505
(33)	Driver ( <i>on roster</i> )	2	2	325	339	415	425
(34)	Driver	3	3	780	545	780	800
(35)	Plant Mechanic	2	2	380	516	530	540
(36)	Deckhand/Fisherman	4	4	315	315	630	645
(37)	Office Auxiliary/Senior Office Auxiliary	3	3	675	675	690	705
(38)	Stores Attendant	1	2	213	282	352	361
(39)	General Worker	15	16	1,645	1,801	1,846	1,892
	<b>Total</b>	<b>412</b>	<b>416</b>				
.002	Salary Compensation			1,100	1,800	1,800	1,800
.004	Allowances			11,500	11,500	11,500	11,500
.005	Extra Assistance			1,300	5,700	1,500	1,300
.006	Cash in lieu of Leave			5,800	5,600	5,600	5,600
.009	End-of-year Bonus			10,500	10,200	10,200	10,200
21111	Other Staff Costs			16,130	16,080	15,530	15,530
.001	Wages			100	50	-	-
.002	Travelling and Transport			14,500	14,500	14,500	14,500
.100	Overtime			1,500	1,500	1,000	1,000
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			2,000	1,800	1,800	1,800

**VOTE 19-2: Fisheries - continued**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>22</b>	<b>Goods and Services</b>	<b>54,085</b>	<b>53,300</b>	<b>51,945</b>	<b>49,790</b>
22010	Cost of Utilities	6,600	7,100	7,100	7,100
22020	Fuel and Oil	2,600	3,100	3,600	3,600
22030	Rent	3,810	3,560	3,560	3,560
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	350	315	315	315
22060	Maintenance	9,150	6,150	6,150	6,150
22070	Cleaning Services	4,050	5,450	5,450	5,450
.006	Cleaning of Office Premises	4,000	5,400	5,400	5,400
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	1,265	1,265	1,265	1,265
22120	Fees	5,750	9,150	6,745	4,840
	<i>of which</i>				
.007	Fees for Training (EU Funded)	3,000	1,000	1,000	1,000
.024	Fees icw Capacity Building Programme	1,500	6,900	4,995	3,590
	<i>of which:</i>				
	<i>Sea Cucumber Project (Funded by Australia)</i>	-	6,600	4,695	3,290
22130	Studies and Surveys	2,050	2,300	3,050	2,800
	<i>of which</i>				
.002	Surveys (EU Funded)	2,000	2,250	3,000	2,750
22150	Scientific and Laboratory Equipment and Supplies	3,400	3,400	3,400	3,400
22170	Travelling within the Republic	-	200	200	200
22900	Other Goods and Services	11,160	7,410	7,210	7,210
	<i>of which</i>				
.020	Requisites icw Fishing Activities	6,800	1,800	1,800	1,800
.030	Safety and Security Equipment for Fishers	1,000	1,000	1,000	1,000
.099	Miscellaneous Expenses	500	1,100	1,000	1,000
	<i>of which:</i>				
	<i>Sea Grass Restoration and Conservation Programme</i>	-	600	500	500
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200	200	200	200
.922	Conferences / Seminars/ Workshops (EU Funded)	750	950	750	750
.926	Fish Fingerlings icw Marine Ranching Project	500	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>11,050</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,300	2,700	2,700	2,700
.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)	1,100	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	7,300	7,300	7,300
<b>28</b>	<b>Other Expense</b>	<b>2,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>
28212	Transfers to Households				
.002	Compensation to Net Fishermen	500	400	400	400
.016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400	200	200	200
28217	Other Expense Not Elsewhere Specified	1,550	850	850	850
.001	Insurance				
	<i>of which</i>				
	<i>Group Life Insurance Scheme</i>	1,000	550	550	550

**VOTE 19-2: Fisheries - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Capital Expenditure</b>			<b>77,600</b>	<b>70,500</b>	<b>19,900</b>	<b>15,900</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>1,000</b>	-	-	-
26323	Extra-Budgetary Units					
.018	Fishermen Welfare Fund		1,000	-		
<b>28</b>	<b>Other Expense</b>		<b>16,000</b>	<b>16,000</b>	<b>2,000</b>	<b>1,000</b>
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme		16,000	16,000	2,000	1,000
	(a) Purchase of Canotte	19,000	4,000	4,000	2,000	1,000
	(b) Purchase of Semi-Industrial Fishing Boat	40,000	12,000	12,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>60,600</b>	<b>54,500</b>	<b>17,900</b>	<b>14,900</b>
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Stations ( <i>Grand Gaube</i> )	4,945	2,000	2,500	400	-
.010	Construction of Fisheries Posts - Case Noyale	24,480	4,000	8,700	8,000	1,300
.032	Construction of Marine Park Centre - Blue Bay	35,180	1,000	1,400	100	-
.410	Upgrading of Fisheries Posts	17,100	2,200	1,590	500	-
.432	Upgrading of Marine Park Centre	3,000	-	2,000	1,000	-
.442	Upgrading of AFRC	14,500	6,500	2,500	3,000	6,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		3,000	2,700	1,200	2,400
.803	Acquisition of Patrol Vessels	13,320	3,500	1,000	1,700	2,700
.999	Acquisition of other Transport Equipment ( <i>Multi-Purpose Support Vessel-Fisheries</i> )	57,000	23,500	12,000	-	-
31122	Other Machinery & Equipment					
.802	Acquisition of I.T Equipment		600	2,100	1,000	1,000
.804	Acquisition of Laboratory Equipment		1,000	600	500	500
.805	Acquisition of Security Equipment	2,100	800	500	300	500
.999	Acquisition of Other Machinery and Equipment <i>of which:</i>		1,000	12,610	200	500
	(a) Acquisition of Ice Making Machine		-	10,000	-	-
	(b) Smartphones with GPS application		-	2,000	-	-
	(c) Restoration of Coral Reef - Adaptation Fund	116,000	-	-	-	-
31132	Intangible Fixed Assets		11,500	4,300	-	-
.801	Acquisition of Software - <i>Electronic Catch Reporting System (EU funded)</i>	11,500	11,500	4,300	-	-
<b>TOTAL</b>			<b>326,800</b>	<b>321,000</b>	<b>271,000</b>	<b>268,000</b>

f(2): Project funded under National Environment Fund (NEF)

**VOTE 19-2: Fisheries - continued**

**Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>			<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>8,722</b>	<b>7,989</b>	<b>8,084</b>	<b>8,179</b>
21110	Personal Emoluments	Funded	7,401	6,764	6,854	6,949
		2018/19				
.001	Basic Salary	Funded	5,546	5,004	5,089	5,184
		2019/20				
(1)	Head, Competent Authority	1	563	778	778	778
(2)	Senior Veterinary Officer (Competent Authority)	1	756	-	-	-
(3)	Veterinary Officer (Competent Authority)	2	1,138	1,202	1,230	1,260
(4)	Senior Technical Officer (Competent Authority)	1	497	445	456	468
(5)	Technical Officer (Competent Authority)	5	1,437	1,302	1,316	1,336
(6)	Office Management Assistant	1	277	324	332	341
(7)	Management Support Officer	1	285	381	390	400
(8)	Word Processing Operator	1	249	182	187	192
(9)	Office Auxiliary/Senior Office Auxiliary	2	200	294	302	309
(10)	General Worker	1	144	96	98	100
	<b>Total</b>	<b>16</b>				
		<b>15</b>				
.002	Salary Compensation		55	160	160	160
.004	Allowances		1,200	1,000	1,000	1,000
.006	Cash in lieu of Leave		175	175	180	180
.009	End-of-year Bonus		425	425	425	425
21111	Other Staff Costs		1,251	1,155	1,155	1,155
.002	Travelling and Transport		950	950	950	950
.100	Overtime		300	200	200	200
.200	Staff Welfare		1	5	5	5
21210	Social Contributions		70	70	75	75
<b>22</b>	<b>Goods and Services</b>		<b>6,478</b>	<b>5,511</b>	<b>5,516</b>	<b>5,521</b>
22010	Cost of Utilities		335	310	310	310
22020	Fuel and Oil		200	200	200	200
22030	Rent		1,830	1,830	1,835	1,840
22040	Office Equipment and Furniture		100	100	100	100
22050	Office Expenses		35	35	35	35
22060	Maintenance		161	226	226	226
22100	Publications and Stationery		80	75	75	75
22120	Fees		3,675	2,675	2,675	2,675
	<i>of which</i>					
.028	Fees for Laboratory Test		3,500	2,500	2,500	2,500
22900	Other Goods and Services		62	60	60	60
<b>TOTAL</b>			<b>15,200</b>	<b>13,500</b>	<b>13,600</b>	<b>13,700</b>