

## STRATEGIC OVERVIEW

### Mission Statement

- To conserve and use the oceans, seas and marine resources for sustainable development

Strategic Direction	→	Enabler
Ensure sustainable use of marine resources	→	<ul style="list-style-type: none"> <li>Put in place a more effective monitoring and compliance mechanism to avoid overfishing and ensure the sustainable exploitation of fish stocks</li> </ul>
Develop local capacity in the blue economy	→	<ul style="list-style-type: none"> <li>Strengthen international and regional co-operation to secure technical assistance from key stakeholders and enable transfer of knowledge</li> <li>Foster Research &amp; Development for the enhancement of aquaculture, for survey of untapped resources and in emerging activities such as renewable energy and marine bio-technology</li> </ul>
Improve ocean hazards management for greater climate resilience	→	<ul style="list-style-type: none"> <li>Monitor invasive marine species in the port areas</li> <li>Implement climate adaptive projects to enhance the resilience of marine ecosystems and their services</li> </ul>
Enhance efficiency as a Maritime Administration	→	<ul style="list-style-type: none"> <li>Reinforce legal framework</li> <li>Strengthen capacity in maritime administration</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Increase in fish production for local consumption and exports	Tons of fish produced	30,000	34,000	36,000	43,000
Promote off-lagoon fishing	Number of canottes acquired by registered fishermen	-	20	20	20
	Number of semi-industrial fishing boats acquired by fishermen cooperatives	-	3	3	3
Coral farming for rehabilitation of degraded coral reefs	Number of sites rehabilitated	1	2	2	2
Training of potential fishermen	Number of persons trained	107	150	150	200
Ensure compliance of merchant vessels with national and international maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	25	25	30	35

### Human Resource Allocation

There is a total of 474 funded positions for FY 2020/21 for all departments.

**Ministry of Blue Economy, Marine Resources and Shipping - continued**

**SUMMARY BY VOTES**

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>TOTAL EXPENDITURE</b>	694,500	<b>573,500</b>	515,300	484,300
<i>of which</i>				
Recurrent	610,700	527,000	469,450	426,100
Capital	83,800	46,500	45,850	58,200
<b>VOTE 22-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING</b>	<b>360,000</b>	<b>304,000</b>	<b>239,500</b>	<b>195,500</b>
<i>of which</i>				
Recurrent Expenditure	346,700	298,500	231,900	190,000
Capital Expenditure	13,300	5,500	7,600	5,500
<b>VOTE 22-2: FISHERIES</b>	<b>334,500</b>	<b>269,500</b>	<b>275,800</b>	<b>288,800</b>
<i>of which</i>				
Recurrent Expenditure	264,000	228,500	237,550	236,100
Capital Expenditure	70,500	41,000	38,250	52,700
<b>TOTAL</b>	<b>694,500</b>	<b>573,500</b>	<b>515,300</b>	<b>484,300</b>

## VOTE 22-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING

### SUMMARY BY EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 22-1 TOTAL EXPENDITURE</b>	360,000	<b>304,000</b>	239,500	195,500
<i>of which</i>				
Recurrent	346,700	298,500	231,900	190,000
Capital	13,300	5,500	7,600	5,500
<b>Sub-Head 22-101: GENERAL</b>	186,900	225,500	164,500	120,800
Recurrent Expenditure	178,900	220,000	157,500	115,300
Capital Expenditure	8,000	5,500	7,000	5,500
<b>Sub-Head 22-102: SHIPPING</b>	150,100	61,500	59,800	60,100
Recurrent Expenditure	145,400	61,500	59,800	60,100
Capital Expenditure	4,700	-	-	-
<b>Sub-Head 22-103: MAURITIUS MARITIME TRAINING ACADEMY</b>	23,000	17,000	15,200	14,600
Recurrent Expenditure	22,400	17,000	14,600	14,600
Capital Expenditure	600	-	600	-
<b>TOTAL</b>	<b>360,000</b>	<b>304,000</b>	<b>239,500</b>	<b>195,500</b>

### Sub-Head 22-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>178,900</b>	<b>220,000</b>	<b>157,500</b>	<b>115,300</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>52,030</b>	<b>46,670</b>	<b>48,850</b>	<b>49,470</b>
21110	Personal Emoluments	46,645	41,485	43,655	44,260
.001	Basic Salary	35,045	31,885	32,405	32,960
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	3	2	1,754	1,825
(3)	Assistant Permanent Secretary	3	3	1,388	1,444
(4)	Engineer/Senior Engineer (Civil)	1	-	-	-
(5)	Technical Officer	1	-	-	-
(6)	Manager, Financial Operations	1	1	800	800
(7)	Assistant Manager, Financial Operations	1	1	668	695
(8)	Principal Financial Operations Officer	1	1	545	545
(9)	Financial Officer/Senior Financial Officer	4	4	1,835	1,919

**VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued**

**Rs 000**

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(10)	Assistant Financial Officer	2	2	522	575	587	598
(11)	Manager (Procurement and Supply)	1	1	755	800	800	800
(12)	Assistant Manager (Procurement and Supply)	2	2	1,275	1,335	1,362	1,379
(13)	Principal Procurement and Supply Officer	1	1	502	526	544	544
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	360	376	384	390
(15)	Assistant Procurement and Supply Officer	4	4	1,315	1,362	1,396	1,454
(16)	Manager, Internal Control	-	1	-	755	755	755
(17)	Assistant Manager, Internal Control	1	-	693	-	-	-
(18)	Internal Control Officer/Senior Internal Control Officer	2	2	472	512	522	532
(19)	Office Management Executive	3	3	1,690	1,625	1,643	1,680
(20)	Office Management Assistant	8	7	3,131	3,038	3,105	3,167
(21)	Office Supervisor	2	1	384	435	435	435
(22)	Management Support Officer	22	20	5,446	5,167	5,279	5,392
(23)	Confidential Secretary	6	3	2,428	1,493	1,512	1,512
(24)	Office Clerk ( <i>Personal</i> )	2	1	700	344	344	344
(25)	Senior Word Processing Operator	1	1	381	353	353	353
(26)	Word Processing Operator	3	3	501	648	661	674
(27)	Head Office Auxiliary	1	-	289	-	-	-
(28)	Office Auxiliary/Senior Office Auxiliary	6	6	1,124	1,169	1,182	1,226
(29)	Receptionist/Telephone Operator	1	1	233	233	238	242
(30)	Field Supervisor	1	1	255	261	266	272
(31)	Mason	1	1	234	234	239	243
(32)	Carpenter	1	1	234	234	239	243
(33)	Painter	1	-	32	-	-	-
(34)	Driver ( <i>on roster</i> )	2	2	473	476	486	495
(35)	Driver	5	4	940	846	862	880
(36)	Stores Attendant	2	2	452	450	459	468
(37)	Tradesman's Assistant	3	-	101	-	-	-
(38)	Handy Worker	1	-	32	-	-	-
(39)	General Worker	1	1	184	184	186	190
	<b>Ocean Economy Unit</b>						
(40)	Head, Ocean Economy Unit	-	-	-	-	-	-
	<b>Total</b>	<b>103</b>	<b>85</b>				
.002	Salary Compensation			1,100	1,200	1,200	1,200
.004	Allowances			2,700	2,500	2,500	2,500
.005	Extra Assistance			2,800	2,800	2,800	2,800
.006	Cash in lieu of Leave			1,600	-	1,600	1,600
.009	End-of-year Bonus			3,400	3,100	3,150	3,200

## VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	4,910	4,710	4,710	4,710
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,200	4,200	4,200	4,200
.100	Overtime	500	300	300	300
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	475	485	500
<b>22</b>	<b>Goods and Services</b>	<b>69,470</b>	<b>73,930</b>	<b>64,750</b>	<b>21,930</b>
22010	Cost of Utilities	2,300	2,250	2,250	2,250
22020	Fuel and Oil	450	450	450	450
22030	Rent	5,700	5,700	5,700	5,700
22040	Office Equipment and Furniture	500	300	300	300
22050	Office Expenses	340	260	260	260
22060	Maintenance	1,065	780	780	780
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	700	535	535	535
22120	Fees	11,450	10,750	10,750	10,750
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	5,600	5,600	5,600	5,600
.024	Fees icw Capacity Building Programme(EU Funded)	4,100	4,100	4,100	4,100
22900	Other Goods and Services	46,565	52,505	43,325	505
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	46,000	52,000	42,820	-
<b>26</b>	<b>Grants</b>	<b>55,000</b>	<b>97,000</b>	<b>41,500</b>	<b>41,500</b>
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	55,000	97,000	41,500	41,500
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/ Africa Support Programme (AU Funded)	12,000	56,000	-	-
<b>Capital Expenditure</b>		<b>8,000</b>	<b>5,500</b>	<b>7,000</b>	<b>5,500</b>
<b>26</b>	<b>Grants</b>	<b>8,000</b>	<b>5,500</b>	<b>7,000</b>	<b>5,500</b>
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	8,000	5,500	7,000	5,500
	<i>of which</i>				
	Seawater Pump (Project Preparation)	2,500	-	5,500	-
<b>TOTAL</b>		<b>186,900</b>	<b>225,500</b>	<b>164,500</b>	<b>120,800</b>

### Sub-Head 22-102: Shipping

Recurrent Expenditure				145,400	61,500	59,800	60,100
<b>21</b>	<b>Compensation of Employees</b>			<b>25,250</b>	<b>21,840</b>	<b>22,840</b>	<b>23,140</b>
21110	Personal Emoluments	Funded	Funded	23,130	19,945	20,945	21,245
.001	Basic Salary	2019/20	2020/21	17,555	15,590	15,740	15,990
	<b>Office of Director of Shipping</b>						
(1)	Director of Shipping	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Shipping	1	1	1,032	1,104	1,104	1,104
(3)	Secretary for Shipping Development	1	1	1,176	1,176	1,176	1,176

**VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued**

**Rs 000**

Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(4)	Principal Nautical Surveyor	1	1	926	996	996	996
(5)	Nautical Surveyor	3	-	1,514	-	-	-
(6)	Marine Engineering Surveyor	2	-	945	-	-	-
(7)	Registrar of Ships ( <i>New</i> )	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	746	755	755	755
(9)	Assistant Superintendent of Shipping	1	1	418	429	449	452
(10)	Shipping Officer ( <i>New</i> )	-	-	-	-	-	-
(11)	Naval Architect ( <i>New</i> )	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer ( <i>New</i> )	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	429	440	449	458
(14)	Marine Engineering Inspector	1	-	115	-	-	-
(15)	Nautical Inspector	1	1	115	222	224	228
(16)	Principal Maritime Officer	1	1	707	739	761	793
(17)	Senior Maritime Officer	1	1	590	619	621	634
(18)	Maritime Officer	3	3	1,040	1,066	1,087	1,129
(19)	Marine Scientist	1	1	156	329	336	342
(20)	Maritime Security Officer	1	-	78	-	-	-
(21)	Marine Information Officer	1	-	180	-	-	-
(22)	Office Management Assistant	2	2	716	740	745	760
(23)	Management Support Officer	10	9	2,646	2,585	2,605	2,681
(24)	Confidential Secretary	4	4	1,360	1,588	1,605	1,630
(25)	Word Processing Operator	1	1	170	175	181	185
(26)	Receptionist/Telephone Operator	1	1	112	191	195	199
(27)	Leading Hand/Senior Leading Hand	1	1	318	325	325	325
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	177	221	225	230
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	417	415	423	432
(30)	General Worker	1	1	152	155	158	161
	<b>Total</b>	<b>45</b>	<b>36</b>				
.002	Salary Compensation			475	405	405	405
.004	Allowances			1,350	1,250	1,250	1,250
.005	Extra Assistance			1,600	1,500	1,500	1,500
.006	Cash in lieu of leave			750	-	800	800
.009	End-of-year Bonus			1,400	1,200	1,250	1,300
21111	Other Staff Costs			1,960	1,735	1,735	1,735
.002	Travelling and Transport			1,800	1,625	1,625	1,625
.100	Overtime			150	100	100	100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160
<b>22</b>	<b>Goods and Services</b>			<b>43,925</b>	<b>38,485</b>	<b>35,785</b>	<b>35,785</b>
22010	Cost of Utilities			935	885	885	885
22020	Fuel and Oil			55	55	55	55
22030	Rent			2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture			225	150	150	150

**VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	85	70	70	70
22060	Maintenance	430	185	185	185
22070	Cleaning Services	250	250	250	250
22090	Security	33,450	30,300	30,300	30,300
	<i>of which</i>				
.004	Long-Range Tracking Services	850	800	800	800
.007	Maritime Communications Services	32,600	29,500	29,500	29,500
22100	Publications and Stationery	635	455	455	455
22120	Fees	3,960	2,575	675	675
	<i>of which: Preparation of Yatch Codes for Mauritius</i>	2,100	1,600	-	-
22900	Other Goods and Services	1,400	1,060	260	260
<b>25</b>	<b>Subsidies</b>	<b>500</b>	<b>450</b>	<b>450</b>	<b>450</b>
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	500	450	450	450
<b>26</b>	<b>Grants</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
26210	Contribution to International Organisations				
.030	International Maritime Organisation	400	400	400	400
<b>27</b>	<b>Social Benefits</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits	10	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>75,315</b>	<b>315</b>	<b>315</b>	<b>315</b>
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State	315	315	315	315
28213	Transfers to Non Financial Public Corporation				
.010	Mauritius Shipping Corporation Ltd - (Chartering of M/V Black Rhino)	75,000	-	-	-
<b>Capital Expenditure</b>		<b>4,700</b>	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,700</b>	-	-	-
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment - Ship Biofouling (Hull Cleaning)	27,000	4,700	-	-
<b>TOTAL</b>		<b>150,100</b>	<b>61,500</b>	<b>59,800</b>	<b>60,100</b>

**Sub-Head 22-103: Mauritius Maritime Training Academy**

<b>Recurrent Expenditure</b>				<b>22,400</b>	<b>17,000</b>	<b>14,600</b>	<b>14,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>13,885</b>	<b>10,380</b>	<b>10,630</b>	<b>10,630</b>
21110	Personal Emoluments	Funded	Funded	12,447	9,310	9,560	9,560
.001	Basic Salary	2019/20	2020/21	4,036	2,730	2,780	2,820
(1)	Head, Mauritius Maritime Training Academy (New)	-	-	-	-	-	-
(2)	Principal, Mauritius Maritime Training Academy	1	1	789	801	824	830
(3)	Head, Deck Department	1	-	376	-	-	-
(4)	Head, Engineering Department	1	-	170	-	-	-
(5)	Marine Training Officer	3	-	352	-	-	-



**VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(6)	Instructor, Mechanical Workshop	1	-	175	-	-	-
(7)	Petty Officer	2	-	115	-	-	-
(8)	Trainee Petty Officer ( <i>New</i> )	-	-	-	-	-	-
(9)	Office Management Assistant	1	1	320	271	278	286
(10)	Management Support Officer	1	1	255	265	267	274
(11)	Confidential Secretary	1	1	376	385	392	401
(12)	Word Processing Operator	1	1	176	180	184	187
(13)	Leading Hand/Senior Leading Hand	1	1	320	325	325	325
(14)	Driver (ordinary vehicles up to 5 tons)	2	-	224	-	-	-
(15)	School Caretaker	1	1	194	195	199	203
(16)	General Worker	2	2	194	308	311	314
	<b>Total</b>	<b>19</b>	<b>9</b>				
.002	Salary Compensation			116	180	180	180
.004	Allowances			730	500	500	500
.005	Extra Assistance			7,015	5,500	5,500	5,500
.006	Cash in lieu of leave			150	-	200	160
.009	End-of-year Bonus			400	400	400	400
21111	Other Staff Costs			1,378	1,005	1,005	1,005
.002	Travelling and Transport			1,223	900	900	900
.100	Overtime			150	100	100	100
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			60	65	65	65
<b>22</b>	<b>Goods and Services</b>			<b>8,515</b>	<b>6,620</b>	<b>3,970</b>	<b>3,970</b>
22010	Cost of Utilities			590	535	535	535
22020	Fuel and Oil			115	115	115	115
22040	Office Equipment and Furniture			250	200	200	200
22050	Office Expenses			65	60	60	60
22060	Maintenance			3,240	3,020	370	370
22070	Cleaning Services			500	500	500	500
22090	Security			800	800	800	800
22100	Publications and Stationery			595	270	270	270
22120	Fees			1,500	930	930	930
22900	Other Goods and Services			860	190	190	190
<b>Capital Expenditure</b>				<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment			600	-	600	-
<b>TOTAL</b>				<b>23,000</b>	<b>17,000</b>	<b>15,200</b>	<b>14,600</b>

## VOTE 22-2: FISHERIES

### SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 22-2 TOTAL EXPENDITURE</b>	334,500	<b>269,500</b>	275,800	288,800
<i>of which</i>				
Recurrent	264,000	228,500	237,550	236,100
Capital	70,500	41,000	38,250	52,700
<b>Sub-Head 22-201: FISHERIES DEVELOPMENT</b>	<b>321,000</b>	<b>258,300</b>	<b>264,400</b>	<b>277,300</b>
Recurrent Expenditure	250,500	217,300	226,150	224,600
Capital Expenditure	70,500	41,000	38,250	52,700
<b>Sub-Head 22-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY</b>	<b>13,500</b>	<b>11,200</b>	<b>11,400</b>	<b>11,500</b>
Recurrent Expenditure	13,500	11,200	11,400	11,500
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>334,500</b>	<b>269,500</b>	<b>275,800</b>	<b>288,800</b>

### Sub-Head 22-201: Fisheries Development

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>250,500</b>	<b>217,300</b>	<b>226,150</b>	<b>224,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>184,100</b>	<b>158,245</b>	<b>165,421</b>	<b>167,121</b>
21110	Personal Emoluments	166,220	142,185	149,311	150,961
.001	Basic Salary	131,420	112,435	114,061	115,611
(1)	Director of Fisheries	1,320	1,320	1,320	1,320
(2)	Assistant Director (Fisheries)	3,045	2,064	2,064	2,064
(3)	Divisional Scientific Officer (Fisheries)	6,033	6,410	6,410	6,410
(4)	Scientific Officer/Senior Scientific Officer (Fisheries)	14,188	9,797	9,993	10,193
(5)	Controller, Fisheries Protection Service	668	-	-	-
(6)	Deputy Controller, Fisheries Protection Service	1,478	582	582	582
(7)	Assistant Controller, Fisheries Protection Service	3,166	1,163	1,163	1,163
(8)	Principal Fisheries Protection Officer	9,184	7,920	7,920	7,920
(9)	Senior Fisheries Protection Officer	22,257	22,164	22,329	22,554

**VOTE 22-2: Fisheries - continued**

Rs 000							
Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(10)	Fisheries Protection Officer	138	127	34,646	32,407	33,259	33,989
(11)	Principal Technical Officer (Fisheries)	1	1	677	677	677	677
(12)	Senior Technical Officer (Fisheries)	8	7	4,765	4,068	4,068	4,068
(13)	Technical Officer (Fisheries)	36	22	11,289	7,676	7,871	8,051
(14)	Fishing Boat Inspector (Engineering)	1	-	118	-	-	-
(15)	Fishing Boat Inspector (Nautical)	1	-	118	-	-	-
(16)	Technical and Mechanical Officer (Fisheries)	2	-	237	-	-	-
(17)	Library Officer	1	1	249	255	260	265
(18)	Office Management Assistant	1	1	339	398	406	414
(19)	Office Supervisor	1	1	65	434	434	434
(20)	Management Support Officer	3	3	945	732	747	762
(21)	Confidential Secretary	3	3	1,381	1,381	1,381	1,381
(22)	Word Processing Operator	2	2	431	530	534	538
(23)	Agricultural Clerk ( <i>Personal</i> )	2	2	746	724	724	724
(24)	Receptionist/Telephone Operator	3	2	488	438	446	455
(25)	Skipper	2	2	595	752	767	782
(26)	Second-Hand Fishing (Limited)	2	-	130	-	-	-
(27)	Motorman/Engine Driver	2	1	402	205	209	213
(28)	Senior Laboratory Auxiliary	1	1	339	330	335	340
(29)	Laboratory Auxiliary	7	4	1,230	798	808	818
(30)	Head Nursery Attendant (Fisheries) ( <i>on roster</i> )	7	7	2,197	2,144	2,144	2,144
(31)	Nursery Attendant/Senior Nursery Attendant (Fisheries) ( <i>on roster</i> )	21	15	3,744	3,120	3,185	3,245
(32)	Driver (Heavy Vehicles above 5 tons) ( <i>on roster-Day &amp; Night</i> )	2	2	477	513	523	533
(33)	Driver ( <i>on roster</i> )	2	1	339	236	241	246
(34)	Driver	3	2	545	447	456	465
(35)	Plant Mechanic	2	1	516	238	243	248
(36)	Deckhand/Fisherman	4	1	315	158	161	164
(37)	Office Auxiliary/Senior Office Auxiliary	3	3	675	473	482	492
(38)	Stores Attendant	2	1	282	219	224	228
(39)	General Worker	16	13	1,801	1,662	1,695	1,729
	<b>Total</b>	<b>416</b>	<b>332</b>				
.002	Salary Compensation			1,800	4,500	4,500	4,500
.004	Allowances			11,500	11,500	11,500	11,500
.005	Extra Assistance			5,700	4,150	4,150	4,150
.006	Cash in lieu of Leave			5,600	-	5,400	5,400
.009	End-of-year Bonus			10,200	9,600	9,700	9,800

**VOTE 22-2: Fisheries - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	16,080	14,360	14,360	14,360
.001	Wages	50	30	30	30
.002	Travelling and Transport	14,500	13,500	13,500	13,500
.100	Overtime	1,500	800	800	800
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,800	1,700	1,750	1,800
<b>22</b>	<b>Goods and Services</b>	<b>53,300</b>	<b>44,735</b>	<b>46,309</b>	<b>43,059</b>
22010	Cost of Utilities	7,100	6,000	6,000	6,000
22020	Fuel and Oil	3,100	4,000	4,000	4,000
22030	Rent	3,560	3,535	3,535	3,535
22040	Office Equipment and Furniture	700	400	400	400
22050	Office Expenses	315	205	205	205
22060	Maintenance	6,150	4,950	4,950	4,950
22070	Cleaning Services	5,450	5,425	5,425	5,425
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	1,265	950	950	950
22120	Fees	9,150	4,100	8,024	4,774
	<i>of which</i>				
.007	Fees for Training (EU Funded)	1,000	1,000	1,000	1,000
.024	Fees icw Capacity Building Programme	6,900	2,500	6,424	3,174
	<i>of which: Sea Cucumber Project (Funded by Australia)</i>	<i>6,600</i>	<i>2,500</i>	<i>6,424</i>	<i>3,174</i>
22130	Studies and Surveys	2,300	4,025	2,275	2,275
	<i>of which</i>				
.002	Surveys-Marine Resources Assessment (EU Funded)	2,250	4,000	2,250	2,250
22150	Scientific and Laboratory Equipment and Supplies	3,400	2,000	2,000	2,000
22170	Travelling within the Republic	200	55	55	55
22900	Other Goods and Services	7,410	5,890	5,290	5,290
	<i>of which</i>				
.020	Requisites icw Fishing Activities	1,800	1,500	1,500	1,500
.030	Safety and Security Equipment for Fishers	1,000	1,000	1,000	1,000
.099	Miscellaneous Expenses	1,100	800	200	200
	<i>of which: Sea Grass Restoration and Conservation Programme</i>	<i>600</i>	<i>600</i>	<i>-</i>	<i>-</i>
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200	150	150	150
.922	Conferences / Seminars/ Workshops (EU Funded)	950	750	750	750
.926	Fish Fingerlings icw Marine Ranching Project	1,000	500	500	500
<b>26</b>	<b>Grants</b>	<b>11,650</b>	<b>11,620</b>	<b>11,720</b>	<b>11,720</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,700	2,970	2,970	2,970
.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)	1,000	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,300	7,000	7,100	7,100

# VOTE 22-2: Fisheries - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>28</b>	<b>Other Expense</b>	<b>1,450</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
28212	Transfers to Households				
.002	Compensation to Net Fishermen	400	400	400	400
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	200	200	200	200
28217	Other				
.001	Insurance	850	2,100	2,100	2,100
	<i>of which</i>				
	(a) Group Life Insurance Scheme	550	600	600	600
	(b) Insurance for Multipurpose Support Vessel	-	1,500	1,500	1,500
<b>Capital Expenditure</b>		<b>70,500</b>	<b>41,000</b>	<b>38,250</b>	<b>52,700</b>
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>14,000</b>
28225	Transfer to Private Enterprises				
.008	Off Lagoon Fishing Scheme	16,000	16,000	16,000	14,000
	(a) Purchase of Canotte	4,000	4,000	4,000	2,000
	(b) Purchase of Semi-Industrial Fishing Boat	12,000	12,000	12,000	12,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>54,500</b>	<b>25,000</b>	<b>22,250</b>	<b>38,700</b>
31112	Non-Residential Buildings	18,690	19,850	18,500	37,000
.009	Construction of Fish Landing Stations ( <i>Grand Gaube</i> )	4,945	2,500	-	-
.010	Construction of Fisheries Posts-Case Noyale	24,480	8,700	8,000	6,000
.032	Construction of Marine Park		1,400	1,400	31,000
	(a) Blue Bay	35,180	1,400	100	-
	(b) Balaclava	35,000	-	3,000	31,000
.410	Upgrading of Fisheries Posts	17,100	1,590	2,450	400
.432	Upgrading of Marine Park Centre	3,000	2,000	2,000	1,000
.442	Upgrading of AFRC	14,500	2,500	6,000	-
31121	Transport Equipment	15,700	-	-	-
	<i>of which</i>				
.999	Acquisition of Other Transport Equipment ( <i>Multi-Purpose Support Vessel-Fisheries</i> )	57,000	12,000	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	2,100	500	500	500
.804	Acquisition of Laboratory Equipment	600	500	500	500
.805	Acquisition of Security Equipment	2,100	500	250	200
.807	Restoration of Coral Reef - Adaptation Fund	115,000	-	-	-
.999	Acquisition of Other Machinery and Equipment		12,610	500	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Electronic Catch Reporting System (EU Funded)</i>	11,500	4,300	3,400	2,000
<b>TOTAL</b>		<b>321,000</b>	<b>258,300</b>	<b>264,400</b>	<b>277,300</b>

f(1): Project funded under National Environment Fund (NEF)

**VOTE 22-2: Fisheries - continued**

**Rs 000**

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
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**Sub-Head 22-202: Certification of Seafood Products for Exports: Competent Authority**

<b>Recurrent Expenditure</b>		<b>13,500</b>	<b>11,200</b>	<b>11,400</b>	<b>11,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,989</b>	<b>6,104</b>	<b>6,324</b>	<b>6,424</b>
21110	Personal Emoluments	6,764	5,004	5,219	5,314
.001	Basic Salary	5,004	3,669	3,699	3,774
(1)	Head, Competent Authority	1	1	778	778
(2)	Senior Veterinary Officer (Competent Authority)	-	-	-	-
(3)	Veterinary Officer (Competent Authority)	2	1	678	678
(4)	Senior Technical Officer (Competent Authority)	1	-	-	-
(5)	Technical Officer (Competent Authority)	5	5	1,298	1,336
(6)	Office Management Assistant	1	1	339	350
(7)	Management Support Officer	1	-	-	-
(8)	Word Processing Operator	1	1	184	186
(9)	Office Auxiliary/Senior Office Auxiliary	2	2	319	340
(10)	General Worker	1	1	103	106
	<b>Total</b>	<b>15</b>	<b>12</b>		
.002	Salary Compensation	160	215	215	215
.004	Allowances	1,000	750	750	750
.006	Cash in lieu of Leave	175	-	175	175
.009	End-of-year Bonus	425	370	380	400
21111	Other Staff Costs	1,155	1,030	1,030	1,030
.002	Travelling and Transport	950	900	900	900
.100	Overtime	200	125	125	125
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	70	75	80
<b>22</b>	<b>Goods and Services</b>	<b>5,511</b>	<b>5,096</b>	<b>5,076</b>	<b>5,076</b>
22010	Cost of Utilities	310	295	295	295
22020	Fuel and Oil	200	200	200	200
22030	Rent	1,830	1,830	1,830	1,830
22040	Office Equipment and Furniture	100	95	75	75
22050	Office Expenses	35	30	30	30
22060	Maintenance	226	176	176	176
22100	Publications and Stationery	75	55	55	55
22120	Fees	2,675	2,375	2,375	2,375
	<i>of which</i>				
.028	Fees for Laboratory Test	2,500	2,300	2,300	2,300
22900	Other Goods and Services	60	40	40	40
<b>TOTAL</b>		<b>13,500</b>	<b>11,200</b>	<b>11,400</b>	<b>11,500</b>