

STRATEGIC OVERVIEW

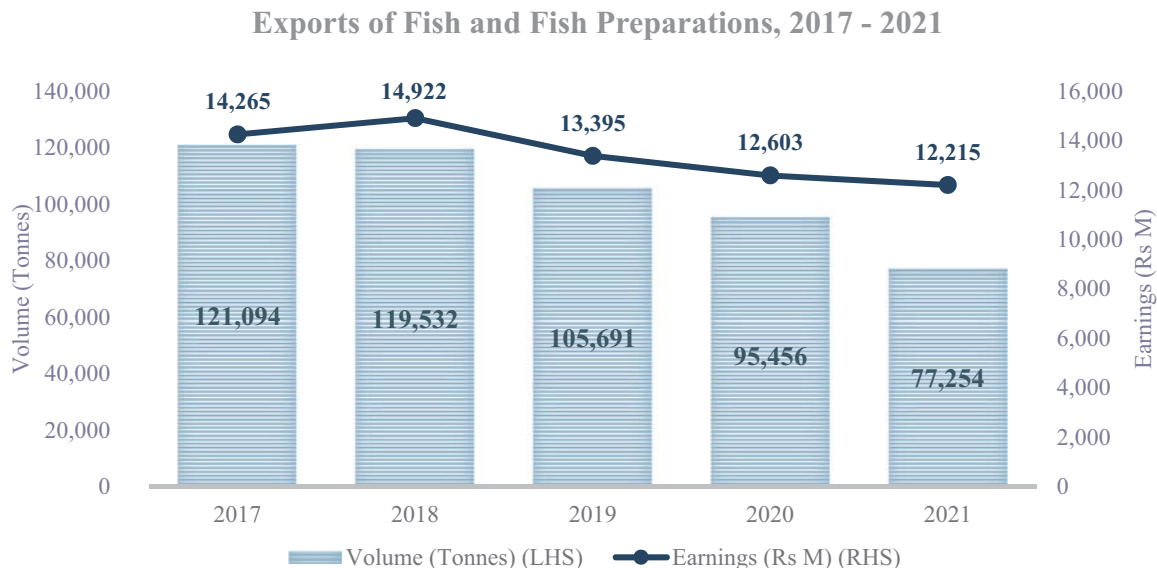
I. Mission Statement

To optimise the potential of the Exclusive Economic Zone of the Republic of Mauritius in a sustainable manner and to develop the Blue Economy as a new growth pillar

II. Current Situation & Challenges

Fisheries

- In 2021, some 77,250 tonnes of fish and fish preparations were exported with total earnings of Rs 12.2 billion.
- As at March 2022:
 - some 26,000 tonnes of fish have been produced locally;
 - 123 fishing licences were issued to local and foreign fishing vessels; and
 - there were 1,850 registered artisanal fishers, of which, 106 were new fishing cards holders.
- The coral nurseries at Trou aux Biches were repopulated with approximately 600 coral fragments.



Shipping

- As at March 2022, 140 vessels were registered under the Mauritian flag.

Key Challenges

- Climate Change threats affecting the marine ecosystem, navigation and fishing operations
- Inadequate stock assessment of untapped marine resources in the Exclusive Economic Zone (EEZ) of Mauritius
- Maritime insecurity resulting from Illegal, Unreported and Unregulated fishing in the EEZ
- Pollution risks due to increasing number of vessels passing through the region
- Inadequate investment in vessels and other equipment to further develop the fishing industry
- Acute shortage of qualified personnel for optimal operations efficiency
- Imposition of quota by the Indian Ocean Tuna Commission on tuna

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Increase local fish production and export of fish	▪ Empower the fisher community with new fishing techniques and practices to increase fish production ▪ Promote sustainable fishing practices ▪ Promote the import substitution strategy and encourage production of fresh water fish through inland aquaculture/ barachois ▪ Provide facilities to investors for the development of fishing and ancillary value chain activities ▪ Explore untapped marine resources and new fishing grounds in the EEZ ▪ Promote flagging of tuna fishing vessels in Mauritius for species with no catch limits
Preservation and conservation of marine resources for sustainable development	▪ Implement coral farming programme for restoration of degraded reef ▪ Monitor coral reef ecosystems, ex-sand mining sites, aquaculture sites, seawater quality and the screening of fish for toxicity ▪ Propagation of mangroves and restoration of seagrass ecosystem ▪ Reinforce surveillance and patrols at sea and the port ▪ Improve ocean hazard management

Strategic Direction	Enabler
Promote development of Maritime Activities	- Domestication of existing conventions - Develop local capacity for the sector - Encourage development of the ship repair/building industry in Mauritius

IV. Key Deliverables and Key Performance Indicators

Outcome				
Sustainable development of the blue economy and conservation of aquatic resources and the marine development				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Exports earnings from seafood (Rs bn)	12.2 (2021)	13	15	20

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Fisheries Division	Increase local fish production and fish export	Tonnes of fish produced	26,000	35,000	40,000	45,000
	Development of local fleet and promotion of off-lagoon fishing	Number of fishing boats acquired by registered fishers	23	150	150	150
	Empowerment of fishers	Number of fishers trained	200	500	300	200
Fisheries Division /Mauritius Oceanography Institute	Preservation of marine ecosystems through coral farming	Number of coral reef sites rehabilitated	3	4	4	5
Shipping Division	Enforce compliance of merchant vessels with maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	51	45	51	57
Mauritius Maritime Training Academy	Provision of training to seafarers	Number of trainees	300	500	1,000	1,200

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary $\geq$ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 $\leq$ Salary $<$ Rs 110,000)	40	68%	2%
Support (Salary $<$ Rs 47,000)	417	68%	32%
Overall	458	68%	32%

CISD Figures – May 2022

Staff in main Statutory Bodies/Public Bodies	Number	Male	Female
Mauritius Oceanography Institute	47	51%	49%

VOTE 19-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 19-1: TOTAL EXPENDITURE		256,000	245,000	228,000	232,000
Recurrent Expenditure		249,400	225,800	221,000	225,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	82,150	95,140	99,140	101,940
22	Goods and Services	80,660	76,900	67,100	67,300
25	Subsidies	450	450	450	450
26	Grants	83,400	50,500	51,500	52,500
27	Social Benefits	10	10	10	10
28	Other Expense	330	400	400	400
Capital Expenditure		6,600	19,200	7,000	7,000
26	Grants	3,600	15,200	5,000	5,000
31	Acquisition of Non-Financial Assets	3,000	4,000	2,000	2,000

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 19-101: General	176,700	157,900	139,000	142,500
Sub-Head 19-102: Shipping	62,500	70,200	71,400	71,800
Sub-Head 19-103: Mauritius Maritime Training Academy	16,800	16,900	17,600	17,700
TOTAL	256,000	245,000	228,000	232,000

Sub-Head 19-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		173,100	140,700	134,000	137,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	48,000	55,000	57,300	59,800
21110	Personal Emoluments	42,890	48,890	51,165	53,660
.001	Basic Salary	32,260	38,740	41,005	43,490
.002	Salary Compensation	1,500	600	600	600
.004	Allowances	2,300	2,300	2,300	2,300
.005	Extra Assistance	1,800	1,800	1,800	1,800
.006	Cash in lieu of Leave	1,700	1,800	1,800	1,800
.009	End-of-year Bonus	3,330	3,650	3,660	3,670
21111	Other Staff Costs	4,510	5,410	5,410	5,410
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,000	4,800	4,800	4,800
.100	Overtime	300	400	400	400
.200	Staff Welfare	10	10	10	10

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Sub-Head 19-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	600	700	725	730
.001	Contribution to the National Savings Fund	600	700	725	730
22	Goods and Services	39,700	33,300	23,300	23,300
22010	Cost of Utilities	2,400	2,430	2,430	2,430
22020	Fuel and Oil	450	450	450	450
22030	Rent	10,700	13,370	13,370	13,370
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	245	245	245	245
22060	Maintenance	725	725	725	725
22070	Cleaning Services	400	500	500	500
22100	Publications and Stationery	445	445	445	445
22120	Fees	8,640	4,440	4,440	4,440
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	4,000	-	-	-
.024	Fees icw Capacity Building Programme (EU Funded)	4,100	4,000	4,000	4,000
22900	Other Goods and Services	15,470	10,470	470	470
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	15,000	10,000	-	-
26	Grants	83,000	50,000	51,000	52,000
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	83,000	50,000	51,000	52,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	40,000	-	-	-
Capital Expenditure		3,600	17,200	5,000	5,000
26	Grants	3,600	15,200	5,000	5,000
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	3,600	15,200	5,000	5,000
	<i>of which</i>				
	Acquisition of Oilmap and SARMAP Software (funded by Australia)	-	4,200	-	-
31	Acquisition of Non-Financial Assets	-	2,000	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	-	2,000	-	-
TOTAL		176,700	157,900	139,000	142,500

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Sub-Head 19-102: Shipping

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		62,500	70,200	71,400	71,800
21	Compensation of Employees	23,890	29,640	30,640	30,840
21110	Personal Emoluments	22,005	27,475	28,470	28,660
.001	Basic Salary	17,300	18,550	19,545	19,735
.002	Salary Compensation	480	225	225	225
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	1,000	5,000	5,000	5,000
.006	Cash in lieu of Leave	800	900	900	900
.009	End-of-year Bonus	1,225	1,600	1,600	1,600
21111	Other Staff Costs	1,710	1,910	1,910	1,910
.002	Travelling and Transport	1,600	1,800	1,800	1,800
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	175	255	260	270
.001	Contribution to the National Savings Fund	175	255	260	270
22	Goods and Services	37,420	39,200	39,400	39,600
22010	Cost of Utilities	860	860	860	860
22020	Fuel and Oil	40	45	45	45
22030	Rent	2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture	130	240	240	240
22050	Office Expenses	65	65	65	65
22060	Maintenance	115	115	115	115
22070	Cleaning Services	250	250	250	250
22090	Security	30,300	31,600	31,600	31,600
	<i>of which</i>				
.004	Long-Range Tracking Services	800	800	800	800
.006	Salvage assistance to vessels in Distress	-	500	500	500
.007	Maritime Communications Services	29,500	30,300	30,300	30,300
22100	Publications and Stationery	360	310	310	310
22120	Fees	1,835	635	635	635
22900	Other Goods and Services	965	2,580	2,780	2,980
	<i>of which</i>				
.977	Expenses icw Search and Rescue (SAR) Operations	800	2,000	2,200	2,400
25	Subsidies	450	450	450	450
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	450	450	450
26	Grants	400	500	500	500
26210	Contribution to International Organisations				
.030	International Maritime Organisation	400	500	500	500
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits				
.009	Funeral Grants	10	10	10	10
28	Other Expense	330	400	400	400
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	330	400	400	400
TOTAL		62,500	70,200	71,400	71,800

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Sub-Head 19-103: Mauritius Maritime Training Academy

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		13,800	14,900	15,600	15,700
21	Compensation of Employees	10,260	10,500	11,200	11,300
21110	Personal Emoluments	9,390	9,625	10,320	10,415
.001	Basic Salary	3,595	3,540	4,200	4,265
.002	Salary Compensation	200	110	110	110
.004	Allowances	500	400	400	400
.005	Extra Assistance	4,500	5,000	5,000	5,000
.006	Cash in lieu of leave	175	200	210	215
.009	End-of-year Bonus	420	375	400	425
21111	Other Staff Costs	805	805	805	805
.002	Travelling and Transport	700	700	700	700
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	70	75	80
.001	Contribution to the National Savings Fund	65	70	75	80
22	Goods and Services	3,540	4,400	4,400	4,400
22010	Cost of Utilities	480	540	540	540
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	120	120	120	120
22050	Office Expenses	50	50	50	50
22060	Maintenance	370	370	370	370
22070	Cleaning Services	500	900	900	900
22090	Security	800	1,200	1,200	1,200
22100	Publications and Stationery	145	145	145	145
22120	Fees	800	800	800	800
22900	Other Goods and Services	175	175	175	175
Capital Expenditure		3,000	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	3,000	2,000	2,000	2,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	3,000	2,000	2,000	2,000
TOTAL		16,800	16,900	17,600	17,700

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 19-1: Blue Economy, Marine Resources and Shipping		147	162
Sub-Head 19-101: General		93	111
1	Minister	1	1
2	Permanent Secretary	-	-
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Analyst/Senior Analyst	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	1	1
8	Principal Financial Operations Officer	1	1
9	Financial Operations Officer/Senior Financial Operational Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
10	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	4
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	2	2
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
15	Assistant Procurement and Supply Officer	4	4
16	Assistant Manager, Internal Control	1	1
17	Internal Control Officer/Senior Internal Control Officer	2	2
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	1	1
20	Senior Human Resource Executive	1	1
21	Human Resource Executive	2	2
22	Office Management Executive	3	3
23	Office Management Assistant	8	8
24	Office Supervisor	2	2
25	Management Support Officer	20	38
26	Confidential Secretary	4	4
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	3	3
29	Office Auxiliary/Senior Office Auxiliary	6	6
30	Receptionist/Telephone Operator	1	1
31	Field Supervisor	1	1
32	Mason	1	1
33	Carpenter	1	1
34	Driver <i>(on roster)</i>	2	2
35	Driver	4	4
36	Stores Attendant	2	2
37	General Worker	1	1

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

SN	Position Titles	Funded	
		2021/22	2022/23
38	Ocean Economy Unit Head Ocean Economy Unit	-	-
Sub-Head 19-102: Shipping		41	40
	Office of Director of Shipping		
1	Director of Shipping	1	1
2	Deputy Director of Shipping	1	1
3	Secretary for Shipping Development	1	1
4	Principal Nautical Surveyor	1	1
5	Nautical Surveyor	1	-
6	Marine Engineering Surveyor	-	-
7	Registrar of Ships	1	1
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer (<i>New</i>)	1	1
11	Naval Architect (<i>New</i>)	-	-
12	Training, Certification and Standards Officer (<i>New</i>)	-	1
13	Assistant Permanent Secretary	1	1
14	Marine Engineering Inspector	-	-
15	Nautical Inspector	1	1
16	Principal Maritime Officer	1	1
17	Senior Maritime Officer	1	1
18	Maritime Officer	3	3
19	Marine Scientist	1	1
20	Maritime Security Officer	1	1
21	Marine Information Officer	1	1
22	Office Management Assistant	2	2
23	Management Support Officer	9	9
24	Confidential Secretary	4	4
25	Word Processing Operator	1	1
26	Receptionist/Telephone Operator	1	1
27	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	-
28	Driver (Ordinary vehicles up to 5 tonnes)	1	1
29	Office Auxiliary/Senior Office Auxiliary	2	2
30	General Worker	1	1
Sub-Head 19-103: Mauritius Maritime Training Academy		13	11
1	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	1
2	Principal, Mauritius Maritime Training Academy	1	1
3	Head, Deck Department	1	-
4	Head, Engineering Department	1	-
5	Marine Training Officer	1	-
6	Instructor, Mechanical Workshop	-	-
7	Petty Officer	-	-
8	Trainee Petty Officer	1	1

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

SN	Position Titles	Funded	
		2021/22	2022/23
9	Office Management Assistant	1	1
10	Management Support Officer	1	1
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	-
14	Driver (Ordinary vehicles up to 5 tonnes)	-	1
15	School Caretaker	1	1
16	General Worker	2	2
TOTAL		147	162

VOTE 19-2: FISHERIES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 19-2 : FISHERIES		328,000	400,000	360,600	354,900
Recurrent Expenditure		264,900	326,600	293,400	293,200
21	Compensation of Employees	168,250	190,300	194,000	195,400
22	Goods and Services	65,300	89,300	52,400	50,800
26	Grants	12,150	13,900	13,900	13,900
28	Other Expense	19,200	33,100	33,100	33,100
Capital Expenditure		63,100	73,400	67,200	61,700
28	Other Expense	16,000	16,000	16,000	16,000
31	Acquisition of Non-Financial Assets	47,100	57,400	51,200	45,700

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 19-201: Fisheries Development	316,700	387,100	347,400	341,500
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority	11,300	12,900	13,200	13,400
TOTAL	328,000	400,000	360,600	354,900

Sub-Head 19-201: Fisheries Development

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		253,600	313,700	280,200	279,800
21	Compensation of Employees	161,950	182,800	186,200	187,400
21110	Personal Emoluments	146,790	164,440	167,740	168,840
.001	Basic Salary	111,090	129,740	132,990	134,040
.002	Salary Compensation	5,500	2,000	2,000	2,000
.004	Allowances	11,500	13,000	13,000	13,000
.005	Extra Assistance	3,800	3,800	3,800	3,800
.006	Cash in lieu of Leave	5,500	5,500	5,500	5,500
.009	End-of-year Bonus	9,400	10,400	10,450	10,500
21111	Other Staff Costs	13,360	16,160	16,160	16,160
.001	Wages	30	30	30	30
.002	Travelling and Transport	12,500	15,200	15,200	15,200
.100	Overtime	800	900	900	900
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,800	2,200	2,300	2,400
.001	Contribution to the National Savings Fund	1,800	2,200	2,300	2,400

VOTE 19-2: Fisheries - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	60,300	83,900	47,000	45,400
22010	Cost of Utilities	5,800	5,845	5,845	5,833
22020	Fuel and Oil	2,530	3,100	3,100	3,100
22030	Rent	3,470	2,370	2,370	2,370
22040	Office Equipment and Furniture	340	340	340	340
22050	Office Expenses	180	180	180	180
22060	Maintenance	4,900	8,000	5,000	5,000
22070	Cleaning Services	5,425	5,425	5,425	5,425
22090	Security	3,200	4,000	4,000	4,000
22100	Publications and Stationery	800	800	800	800
22120	Fees	10,520	10,875	4,875	3,287
	<i>of which</i>				
.007	Fees for Training (<i>EU Funded</i>)	1,250	-	-	-
.024	Fees icw Capacity Building Programme	8,800	10,400	4,400	2,812
	(a) <i>Training of new fishers</i>	4,300	5,900	-	-
	(b) <i>Sea Cucumber Project (Funded by Australia)</i>	4,500	4,500	4,400	2,812
22130	Studies and Surveys	6,525	7,625	25	25
	<i>of which</i>				
.002	Surveys	6,500	7,600	-	-
	(a) <i>Marine Resources Assessment (EU funded)</i>	6,500	-	-	-
	(b) <i>Assessment of Blue Carbon Ecosystem (UNEP funded)</i>	-	7,600	-	-
22150	Scientific and Laboratory Equipment and Supplies	2,000	1,500	1,500	1,500
22170	Travelling within the Republic	50	50	50	50
22900	Other Goods and Services	14,560	33,790	13,490	13,490
	<i>of which</i>				
.020	Requisites icw Fishing Activities	7,000	7,500	7,500	7,500
.021	Clothing and Bedding	40	40	40	40
.030	Safety and Security Equipment for Fishers (<i>EU Funded</i>)	1,000	21,300	1,000	1,000
.099	Miscellaneous Expenses	1,720	900	900	900
	<i>of which</i>				
	(a) <i>Expenses icw MoU's</i>	920	200	200	200
	(b) <i>Sea Grass Restoration and Conservation Programme</i>	600	500	500	500
.903	Awareness Campaign (<i>Conservation and Protection of Marine Environment and Bio Diversity</i>)	50	50	50	50
.922	Conferences/Seminars/Workshops (<i>EU Funded</i>)	750	-	-	-
.926	Fish Fingerlings icw Marine Ranching Project	400	400	400	400
26	Grants	12,150	13,900	13,900	13,900
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	3,500	4,000	4,000	4,000
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300	350	350	350
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350	400	400	400
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,000	1,150	1,150	1,150
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	8,000	8,000	8,000

VOTE 19-2: Fisheries - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense	19,200	33,100	33,100	33,100
28212	Transfers to Households				
.002	Compensation to Net Fishermen	500	500	500	500
.003	Compensation to Artisanal Fishermen (Relinquish Cards)	15,000	15,000	15,000	15,000
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	400	800	800	800
.031	Financial assistance to fishers for purchase of fishing materials	-	13,500	13,500	13,500
28217	Other				
.001	Insurance	3,300	3,300	3,300	3,300
	<i>of which</i>				
	(a) Group Life Insurance Scheme	600	600	600	600
	(b) Multipurpose Support Vessel and Others	2,700	2,700	2,700	2,700
Capital Expenditure		63,100	73,400	67,200	61,700
28	Other Expense	16,000	16,000	16,000	16,000
28225	Transfer to Private Enterprises	16,000	16,000	16,000	16,000
.008	Off Lagoon Fishing Scheme	16,000	16,000	16,000	16,000
	<i>of which</i>				
	(a) Purchase of Canotte (EU funded)	4,000	4,000	4,000	4,000
	(b) Purchase of Semi-Industrial Fishing Boat	12,000	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets	47,100	57,400	51,200	45,700
31112	Non-Residential Buildings	27,200	24,000	25,000	19,000
.009	Construction of Fish Landing Stations (Grand Gaube)	500	-	-	-
.010	Construction of Fisheries Posts	6,700	2,000	5,000	5,000
	(a) Case Noyale	1,700	-	-	-
	(b) Baie Du Cap	5,000	2,000	5,000	5,000
.032	Construction of Marine Park Centre	6,400	5,000	5,000	5,000
	(a) Blue Bay	1,400	-	-	-
	(b) Balaclava	5,000	5,000	5,000	5,000
.409	Upgrading of Fish Landing Stations	1,000	1,000	1,000	1,000
.410	Upgrading of Fisheries Posts	5,600	5,000	5,000	2,000
.432	Upgrading of Marine Park Centre	1,000	1,000	1,000	1,000
.442	Upgrading of Building (AFRC)	6,000	10,000	8,000	5,000
31113	Other Structures				
.012	Dredging of Boat Passage	5,000	5,000	10,000	10,000
	- Mahebourg	5,000	5,000	10,000	10,000
.013	Construction of Slipway/Jetty - Mahebourg	-	5,000	5,000	5,000
31121	Transport Equipment				
.803	Acquisition of Patrol Vessels (EU funded)	3,000	10,000	-	-

VOTE 19-2: Fisheries - continued

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122	Other Machinery & Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment	8,000	500	700	1,000	1,000
.804	Acquisition of Laboratory Equipment	6,000	400	1,000	1,500	2,000
.805	Acquisition of Security Equipment	2,100	250	1,000	1,000	1,000
.812	Acquisition of Nautical Equipment		5,600	8,000	6,000	6,000
	(a) Installation of Navigational Aids (EU funded)		5,600	6,000	6,000	6,000
	(b) Installation of Marker Buoys (EU funded)		-	2,000	-	-
.999	Acquisition of Other Machinery and Equipment	21,060	750	1,500	500	500
31132	Intangible Fixed Assets					
.801	Acquisition of Software - Electronic Catch Reporting System (EU Funded)	11,500	4,400	1,200	1,200	1,200
TOTAL			316,700	387,100	347,400	341,500

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

Recurrent Expenditure		11,300	12,900	13,200	13,400
21	Compensation of Employees	6,300	7,500	7,800	8,000
21110	Personal Emoluments	5,194	6,375	6,674	6,873
.001	Basic Salary	4,024	4,447	4,596	4,645
.002	Salary Compensation	250	100	100	100
.004	Allowances	400	400	450	500
.005	Extra Assistance	-	778	778	778
.006	Cash in lieu of Leave	170	250	300	350
.009	End-of-year Bonus	350	400	450	500
21111	Other Staff Costs	1,030	1,030	1,030	1,030
.002	Travelling and Transport	900	900	900	900
.100	Overtime	125	125	125	125
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	76	95	96	97
.001	Contribution to the National Savings Fund	76	95	96	97
22	Goods and Services	5,000	5,400	5,400	5,400
22010	Cost of Utilities	270	270	270	270
22020	Fuel and Oil	205	205	205	205
22030	Rent	1,800	2,100	2,100	2,100
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	19	19	19	19
22060	Maintenance	126	126	126	126
22100	Publications and Stationery	40	40	40	40
22120	Fees	2,465	2,565	2,565	2,565
	of which				
.028	Fees for Laboratory Test	2,300	2,500	2,500	2,500
22900	Other Goods and Services	25	25	25	25
TOTAL		11,300	12,900	13,200	13,400

VOTE 19-2: Fisheries - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 19-2: Fisheries		344	357
Sub-Head 19-201: Fisheries Development		330	342
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	1	2
3	Divisional Scientific Officer (Fisheries)	7	7
4	Scientific Officer/Senior Scientific Officer (Fisheries)	20	20
5	Controller, Fisheries Protection Service	1	1
6	Deputy Controller, Fisheries Protection Service	2	-
7	Assistant Controller, Fisheries Protection Service	-	4
8	Principal Fisheries Protection Officer	17	17
9	Senior Fisheries Protection Officer	56	56
10	Fisheries Protection Officer	127	127
11	Principal Technical Officer (Fisheries)	1	1
12	Senior Technical Officer (Fisheries)	7	7
13	Technical Officer (Fisheries)	22	24
14	Fishing Boat Inspector (Engineering)	-	-
15	Fishing Boat Inspector (Nautical)	-	-
16	Technical and Mechanical Officer (Fisheries)	-	1
17	Library Officer	1	1
18	Office Management Assistant	1	1
19	Office Supervisor	1	1
20	Management Support Officer	3	3
21	Confidential Secretary	3	3
22	Word Processing Operator	2	2
23	Agricultural Clerk (<i>Personal</i>)	2	2
24	Receptionist/Telephone Operator	2	2
25	Skipper	1	2
26	Second-Hand Fishing (Limited)	-	-
27	Motorman/Engine Driver	1	1
28	Senior Laboratory Auxilliary	1	1
29	Laboratory Auxiliary	4	4
30	Head Nursery Attendant (Fisheries) (<i>on roster</i>)	7	7
31	Nursery Attendant/Senior Nursery Attendant (Fisheries) (<i>on roster</i>)	15	15
32	Driver (Heavy vehicles above 5 tonnes) (<i>on roster - day and night</i>)	2	2
33	Driver (<i>on roster</i>)	1	1
34	Driver	2	2
35	Plant Mechanic	1	1
36	Deckhand/Fisherman	1	4
37	Office Auxiliary/Senior Office Auxiliary	3	3
38	Stores Attendant	1	1
39	General Worker	13	15

VOTE 19-2: Fisheries - continued

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		14	15
1	Head, Competent Authority	1	-
2	Senior Veterinary Officer (Competent Authority)	-	1
3	Veterinary Officer (Competent Authority)	2	2
4	Senior Technical Officer (Competent Authority)	-	-
5	Technical Officer (Competent Authority)	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	1	1
8	Word Processing Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
10	Driver	-	1
11	General Worker	1	1
TOTAL		344	357