

VOTE 22-2: FISHERIES

SUMMARY OF EXPENDITURE

Rs 000

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

Sub-Head 22-201: Fisheries Development

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		250,500	217,300	226,150	224,600
21	Compensation of Employees	184,100	158,245	165,421	167,121
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			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(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 & 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
	Total	416	332				
.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
22	Goods and Services	53,300	44,735	46,309	43,059
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
26	Grants	11,650	11,620	11,720	11,720
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
28	Other Expense		1,450	2,700	2,700	2,700
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
Capital Expenditure			70,500	41,000	38,250	52,700
28	Other Expense	Project Value Rs 000	16,000	16,000	16,000	14,000
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
31	Acquisition of Non-Financial Assets		54,500	25,000	22,250	38,700
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	8,000	6,000
.032	Construction of Marine Park		1,400	1,400	3,100	31,000
	(a) Blue Bay	35,180	1,400	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	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	250	200
.807	Restoration of Coral Reef - Adaptation Fund	115,000	-	-	-	-
.999	Acquisition of Other Machinery and Equipment		12,610	500	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	-
			4,300	3,400	2,000	-
TOTAL			321,000	258,300	264,400	277,300

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
----------	---------	----------------------	----------------------	--------------------	--------------------

Sub-Head 22-202: Certification of Seafood Products for Exports: Competent Authority

Recurrent Expenditure		13,500	11,200	11,400	11,500
21	Compensation of Employees	7,989	6,104	6,324	6,424
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	1,202	678
(4)	Senior Technical Officer (Competent Authority)	1	-	445	-
(5)	Technical Officer (Competent Authority)	5	5	1,302	1,286
(6)	Office Management Assistant	1	1	324	330
(7)	Management Support Officer	1	-	381	-
(8)	Word Processing Operator	1	1	182	184
(9)	Office Auxiliary/Senior Office Auxiliary	2	2	294	315
(10)	General Worker	1	1	96	100
	Total	15	12		
.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
22	Goods and Services	5,511	5,096	5,076	5,076
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
TOTAL		13,500	11,200	11,400	11,500