

VOTE 19-2: FISHERIES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 19-2 : FISHERIES		269,500	328,000	303,000	284,900
Recurrent Expenditure		228,500	264,900	250,400	242,500
21	Compensation of Employees	164,349	168,250	170,650	172,150
22	Goods and Services	49,831	65,300	52,600	51,000
26	Grants	11,620	12,150	12,150	12,150
28	Other Expense	2,700	19,200	15,000	7,200
Capital Expenditure		41,000	63,100	52,600	42,400
28	Other Expense	16,000	16,000	16,000	16,000
31	Acquisition of Non-Financial Assets	25,000	47,100	36,600	26,400

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 19-201: Fisheries Development	258,300	316,700	291,500	273,300
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority	11,200	11,300	11,500	11,600
TOTAL	269,500	328,000	303,000	284,900

Sub-Head 19-201: Fisheries Development

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		217,300	253,600	238,900	230,900
21	Compensation of Employees	158,245	161,950	164,150	165,550
21110	Personal Emoluments	142,185	146,790	148,990	150,390
.001	Basic Salary	112,435	111,090	113,290	114,690
.002	Salary Compensation	4,500	5,500	5,500	5,500
.004	Allowances	11,500	11,500	11,500	11,500
.005	Extra Assistance	4,150	3,800	3,800	3,800
.006	Cash in lieu of Leave	-	5,500	5,500	5,500
.009	End-of-year Bonus	9,600	9,400	9,400	9,400
21111	Other Staff Costs	14,360	13,360	13,360	13,360
.001	Wages	30	30	30	30
.002	Travelling and Transport	13,500	12,500	12,500	12,500
.100	Overtime	800	800	800	800
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,700	1,800	1,800	1,800
22	Goods and Services	44,735	60,300	47,600	46,000
22010	Cost of Utilities	6,000	5,800	5,800	5,800
22020	Fuel and Oil	4,000	2,530	2,568	2,568
22030	Rent	3,535	3,470	3,470	3,470
22040	Office Equipment and Furniture	400	340	352	340
22050	Office Expenses	205	180	180	180
22060	Maintenance	4,950	4,900	4,900	4,900

VOTE 19-2: Fisheries - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22070	Cleaning Services	5,425	5,425	5,425	5,425
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	950	800	800	800
22120	Fees	4,100	10,520	6,770	5,182
	<i>of which</i>				
.007	Fees for Training (EU Funded)	1,000	1,250	1,250	1,250
.024	Fees icw Capacity Building Programme	2,500	8,800	5,050	3,462
	<i>of which</i>				
	(a) Training of new fishers	-	4,300	650	650
	(b) Sea Cucumber Project (Funded by Australia)	2,500	4,500	4,400	2,812
22130	Studies and Surveys	4,025	6,525	25	25
	<i>of which</i>				
.002	Surveys-Marine Resources Assessment (EU Funded)	4,000	6,500	-	-
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	55	50	50	50
22900	Other Goods and Services	5,890	14,560	12,060	12,060
	<i>of which</i>				
.020	Requisites icw Fishing Activities	1,500	7,000	4,500	4,500
	<i>of which</i>				
	Financial assistance to fishers for purchase of fishing materials	-	4,500	4,500	4,500
.030	Safety and Security Equipment for Fishers	1,000	1,000	1,000	1,000
.099	Miscellaneous Expenses	800	1,720	1,720	1,720
	<i>of which</i>				
	Expenses icw MoU's	-	920	920	920
	Sea Grass Restoration and Conservation Programme	600	600	600	600
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	150	50	50	50
.922	Conferences / Seminars/ Workshops (EU Funded)	750	750	750	750
.926	Fish Fingerlings icw Marine Ranching Project	500	400	400	400
26	Grants	11,620	12,150	12,150	12,150
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,970	3,500	3,500	3,500
.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	7,000	7,000	7,000	7,000
28	Other Expense	2,700	19,200	15,000	7,200
28212	Transfers to Households				
.002	Compensation to Net Fishermen	400	500	500	500
.003	Compensation to Artisanal Fishermen (Relinquish Cards)	-	15,000	10,800	3,000
.016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200	400	400	400

VOTE 19-2: Fisheries - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
28217	Other					
.001	Insurance		2,100	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		1,500	2,700	2,700	2,700
Capital Expenditure			41,000	63,100	52,600	42,400
28	Other Expense	Project Value Rs 000	16,000	16,000	16,000	16,000
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme		16,000	16,000	16,000	16,000
	<i>of which</i>					
	Purchase of Semi-Industrial Fishing Boat	67,800	12,000	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets		25,000	47,100	36,600	26,400
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Stations (<i>Grand Gaube</i>)	4,945	-	500	-	-
.010	Construction of Fisheries Posts		8,000	6,700	13,000	-
	(a) <i>Case Noyale</i>	16,752	8,000	1,700	-	-
	(b) <i>Baie Du Cap</i>	18,000	-	5,000	13,000	-
.032	Construction of Marine Park Centre		1,400	6,400	10,100	20,000
	(a) <i>Blue Bay</i>	34,500	1,400	1,400	100	-
	(b) <i>Balaclava</i>	35,000	-	5,000	10,000	20,000
.409	Upgrading of Fish Landing Stations	7,000	-	1,000	1,000	1,000
.410	Upgrading of Fisheries Posts	19,000	2,450	5,600	2,800	2,700
.432	Upgrading of Marine Park Centre	4,000	2,000	1,000	-	-
.442	Upgrading of Building (AFRC)	15,190	6,000	6,000	-	-
31113	Other Structures					
.012	Dredging of Boat Passage - <i>Mahebourg (Fisheries post Remy Ollier & Mare Chicose)</i>	10,000	-	5,000	5,000	-
31121	Transport Equipment					
.803	Acquisition of Patrol Vessels	14,000	-	3,000	1,000	1,000
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment	8,000	500	500	500	500
.804	Acquisition of Laboratory Equipment	6,000	500	400	400	400
.805	Acquisition of Security Equipment	2,100	250	250	250	250
.999	Acquisition of Other Machinery and Equipment	21,060	500	6,350	550	550
	<i>of which</i>					
	(a) <i>Installation of Vessel Monitoring System</i>		-	470	-	-
	(b) <i>Installation of navigational aids</i>		-	5,600	-	-

VOTE 19-2: Fisheries - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31132	Intangible Fixed Assets	Project Value Rs 000				
.801	Acquisition of Software - <i>Electronic Catch Reporting System (EU Funded)</i>	11,500	3,400 3,400	4,400 4,400	2,000 2,000	- -
TOTAL			258,300	316,700	291,500	273,300

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

Recurrent Expenditure		11,200	11,300	11,500	11,600
21	Compensation of Employees	6,104	6,300	6,500	6,600
21110	Personal Emoluments	5,004	5,194	5,393	5,492
.001	Basic Salary	3,669	4,024	4,223	4,322
.002	Salary Compensation	215	250	250	250
.004	Allowances	750	400	400	400
.006	Cash in lieu of Leave	-	170	170	170
.009	End-of-year Bonus	370	350	350	350
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	70	76	77	78
22	Goods and Services	5,096	5,000	5,000	5,000
22010	Cost of Utilities	295	270	270	270
22020	Fuel and Oil	200	205	205	205
22030	Rent	1,830	1,800	1,800	1,800
22040	Office Equipment and Furniture	95	50	50	50
22050	Office Expenses	30	19	19	19
22060	Maintenance	176	126	126	126
22100	Publications and Stationery	55	40	40	40
22120	Fees	2,375	2,465	2,465	2,465
22900	Other Goods and Services	40	25	25	25
TOTAL		11,200	11,300	11,500	11,600

VOTE 19-2: Fisheries - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 19-2: Fisheries		344	344
Sub-Head 19-201: Fisheries Development		332	330
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	2	1
3	Divisional Scientific Officer (Fisheries)	7	7
4	Scientific Officer/Senior Scientific Officer (Fisheries)	20	20
5	Controller, Fisheries Protection Service	-	1
6	Deputy Controller, Fisheries Protection Service	1	2
7	Assistant Controller, Fisheries Protection Service	2	-
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	22
14	Fishing Boat Inspector (Engineering)	-	-
15	Fishing Boat Inspector (Nautical)	-	-
16	Technical and Mechanical Officer (Fisheries)	-	-
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	2	1
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	1
37	Office Auxiliary/Senior Office Auxiliary	3	3
38	Stores Attendant	1	1
39	General Worker	13	13

VOTE 19-2: Fisheries - continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		12	14
1	Head, Competent Authority	1	1
2	Senior Veterinary Officer (Competent Authority)	-	-
3	Veterinary Officer (Competent Authority)	1	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
8	Word Processing Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
10	General Worker	1	1
TOTAL		344	344