

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 (EU Funded)	1,250	-	-	-
.024	Fees icw Capacity Building Programme	8,800	10,400	4,400	2,812
	(a) Training of new fishers	4,300	5,900	-	-
	(b) Sea Cucumber Project (Funded by Australia)	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) Marine Resources Assessment (EU funded)	6,500	-	-	-
	(b) Assessment of Blue Carbon Ecosystem (UNEP funded)	-	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 (EU Funded)	1,000	21,300	1,000	1,000
.099	Miscellaneous Expenses	1,720	900	900	900
	<i>of which</i>				
	(a) Expenses icw MoU's	920	200	200	200
	(b) Sea Grass Restoration and Conservation Programme	600	500	500	500
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	50	50	50	50
.922	Conferences/Seminars/Workshops (EU Funded)	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	Project Value Rs 000	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	67,800	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)	4,945	500	-	-	-
.010	Construction of Fisheries Posts		6,700	2,000	5,000	5,000
	(a) Case Noyale	16,752	1,700	-	-	-
	(b) Baie Du Cap	18,000	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	34,500	1,400	-	-	-
	(b) Balaclava	35,000	5,000	5,000	5,000	5,000
.409	Upgrading of Fish Landing Stations	7,000	1,000	1,000	1,000	1,000
.410	Upgrading of Fisheries Posts	19,000	5,600	5,000	5,000	2,000
.432	Upgrading of Marine Park Centre	4,000	1,000	1,000	1,000	1,000
.442	Upgrading of Building (AFRC)	15,190	6,000	10,000	8,000	5,000
31113	Other Structures					
.012	Dredging of Boat Passage	10,000	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)	14,000	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
	<i>of which</i>				
.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