

STRATEGIC OVERVIEW

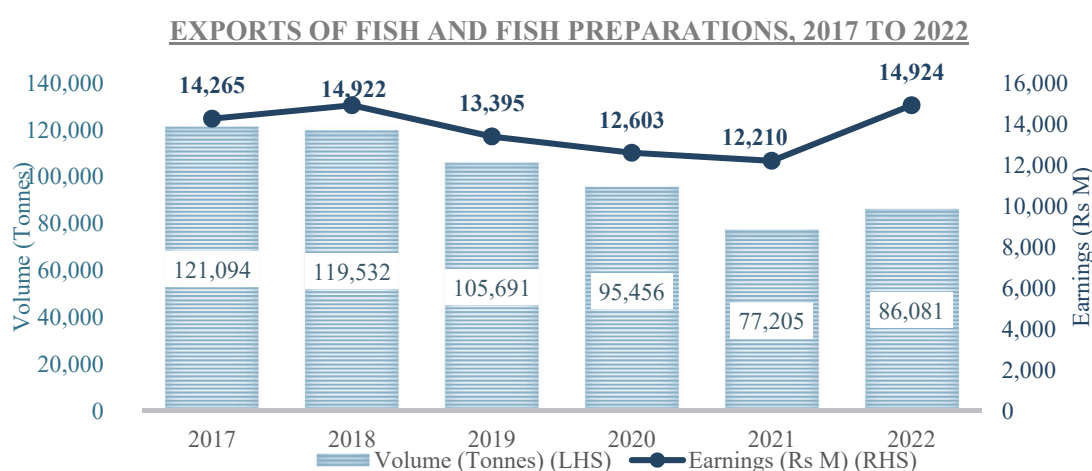
I. Mission Statement

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 an important pillar of growth

II. Current Situation & Challenges

Fisheries

- In 2022, some 86,000 tonnes of fish and fish preparations were exported with total earnings of Rs 14.9 billion.



- Total fish production has increased by 15.6 percent from 28,769 tonnes in 2021 to 33,254 tonnes in 2022.
- Over the period July 2022 to March 2023:
 - some 26,900 tonnes of fish have been produced locally;
 - 107 fishing licences were issued to fishing vessels; and
 - 217 new fishing cards were issued to artisanal fishers.
- The coral nurseries at the Blue Bay Marine Park and Trou aux Biches were repopulated with approximately 1,000 and 500 cultured coral fragments respectively.
- The Fisheries Partnership Agreement between Mauritius and the EU has been renewed for the period 2022-2026 for the development of the fisheries and blue economy sector.

Shipping

- As at March 2023:
 - 120 vessels were registered under the Mauritian flag;
 - 53 search and rescue exercises were carried out in collaboration with other stakeholders; and
 - 290 seafarers have been trained at the Mauritius Maritime Training Academy.

Key Challenges

- Adverse impact of climate change (such as warming of sea water and rise in sea level) on the marine ecosystem, biodiversity and fish stocks
- Inadequate resources to counter Illegal, Unreported and Unregulated fishing in the Exclusive Economic Zone (EEZ) of Mauritius
- Acute shortage of personnel to develop the Blue Economy
- Stock assessment of untapped living marine resources in the EEZ and limited local fishing fleet
- The quota imposed and the three-month annually renewable ban on the use of drifting Fish Aggregating Devices by the Indian Ocean Tuna Commission
- Promotion of registration of vessels and luxury yachts under the Mauritian flag

III. Strategic Direction 2023-2026

Strategic Direction	Enabler
Increase local fish production and export of fish	<ul style="list-style-type: none"> ▪ Increase the number of artisanal fishers ▪ Empower the fisher community with new fishing techniques and practices to increase fish production ▪ Promote sustainable fishing practices ▪ Provide facilities to investors for the development of fishing and ancillary value chain activities ▪ Prevent illegal fishing ▪ Explore untapped resources and new fishing grounds in the EEZ of Mauritius ▪ Promote flagging of tuna fishing vessels in Mauritius for species with no catch limit
Preservation and conservation of marine resources for sustainable development	<ul style="list-style-type: none"> ▪ Implement programmes for restoration of degraded reefs ▪ Monitor coral reef ecosystems, 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
Promote development of maritime activities	<ul style="list-style-type: none"> ▪ Domestication and ratification of existing conventions and updating of Maritime legislations ▪ Develop and encourage local capacity building in the sector ▪ Promote ship repair/building industry and luxury yachts and ship registry 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 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Exports earnings from fish and fish preparations (Rs bn)	14.9 (2022)	15	17	20

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries Division	Increase local fish production	Tonnes of fish produced	33,254 (2022)	35,000	37,000	39,000
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	13	50	50	50
	Empowerment of fishers	Number of fishers trained	323	600	200	200
Fisheries Division /Mauritius Oceanography Institute	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	3	2	2	2
Shipping Division	Enforce compliance of vessels with maritime standards	Number of inspections on vessels	142	100	110	120

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	67%	33%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	42	64%	36%
Support (Salary <Rs 47,000)	392	67%	33%
Overall	437	67%	33%

CISD Figures – May 2023

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Oceanography Institute	49	49%	51%
Fishermen Welfare Fund	5	80%	20%
Mauritius Shipping Corporation Ltd	54	57%	43%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 19-1: TOTAL EXPENDITURE		245,000	327,000	337,200	299,400
Recurrent Expenditure		225,800	277,700	282,600	286,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	95,140	97,600	105,200	107,900
22	Goods and Services	76,900	79,340	75,640	75,640
25	Subsidies	450	450	450	450
26	Grants	50,500	52,500	53,500	54,500
27	Social Benefits	10	10	10	10
28	Other Expense	400	45,400	45,400	45,400
Capital Expenditure		19,200	49,300	54,600	13,100
26	Grants	15,200	10,800	7,100	8,100
31	Acquisition of Non-Financial Assets	4,000	38,500	47,500	5,000

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 19-101: General	157,900	156,900	155,100	158,100
Sub-Head 19-102: Shipping	70,200	151,400	163,800	121,600
Sub-Head 19-103: Mauritius Maritime Training Academy	16,900	18,700	18,300	19,700
TOTAL	245,000	327,000	337,200	299,400

Sub-Head 19-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		140,700	145,100	147,000	149,000
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	55,000	59,900	62,800	63,800
21110	Personal Emoluments	48,890	53,490	56,390	57,390
.001	Basic Salary	38,740	40,490	43,190	43,990
.002	Salary Compensation	600	1,800	1,800	1,800
.004	Allowances	2,300	2,300	2,300	2,300
.005	Extra Assistance	1,800	2,800	2,800	2,800
.006	Cash in lieu of Leave	1,800	2,500	2,600	2,700
.009	End-of-year Bonus	3,650	3,600	3,700	3,800

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

Sub-Head 19-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	5,410	5,710	5,710	5,710
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,800	5,000	5,000	5,000
.100	Overtime	400	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	700	700	700	700
.001	Contribution to the National Savings Fund	700	700	700	700
22	Goods and Services	33,300	30,800	28,800	28,800
22010	Cost of Utilities	2,430	2,680	2,680	2,680
22020	Fuel and Oil	450	600	600	600
22030	Rent	13,370	15,300	15,300	15,300
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	245	325	325	325
22060	Maintenance	725	970	970	970
22070	Cleaning Services	500	1,300	1,300	1,300
22100	Publications and Stationery	445	445	445	445
22120	Fees	4,440	6,440	6,440	6,440
	<i>of which</i>				
.024	Fees icw Capacity Building Programme - Aquaculture (EU Funded)	4,000	6,000	6,000	6,000
22900	Other Goods and Services	10,470	2,515	515	515
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	10	2,010	10	10
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	10,000	-	-	-
26	Grants	50,000	52,000	53,000	54,000
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	50,000	52,000	53,000	54,000
Capital Expenditure		17,200	11,800	8,100	9,100
26	Grants	15,200	10,800	7,100	8,100
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	15,200	10,800	7,100	8,100
	<i>of which</i>				
	Acquisition of Oilmap and SARMAP Software (funded by Australia)	4,200	4,600	-	-
31	Acquisition of Non-Financial Assets	2,000	1,000	1,000	1,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	1,000	1,000	1,000
TOTAL		157,900	156,900	155,100	158,100

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

Sub-Head 19-102: Shipping

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		70,200	117,900	120,300	121,600
21	Compensation of Employees	29,640	28,200	32,300	33,600
21110	Personal Emoluments	27,475	25,990	30,090	31,390
.001	Basic Salary	18,550	17,740	21,090	22,190
.002	Salary Compensation	225	700	700	700
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	5,000	4,000	4,000	4,000
.006	Cash in lieu of Leave	900	800	1,300	1,400
.009	End-of-year Bonus	1,600	1,550	1,800	1,900
21111	Other Staff Costs	1,910	1,960	1,960	1,960
.002	Travelling and Transport	1,800	1,800	1,800	1,800
.100	Overtime	100	150	150	150
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	255	250	250	250
.001	Contribution to the National Savings Fund	255	250	250	250
22	Goods and Services	39,200	43,340	41,640	41,640
22010	Cost of Utilities	860	1,025	1,025	1,025
22020	Fuel and Oil	45	95	95	95
22030	Rent	2,500	3,000	3,000	3,000
22040	Office Equipment and Furniture	240	1,000	250	250
22050	Office Expenses	65	65	65	65
22060	Maintenance	115	115	115	115
22070	Cleaning Services	250	325	325	325
22090	Security	31,600	33,500	33,500	33,500
.004	Long-Range Tracking Services	800	1,000	1,000	1,000
.006	Salvage assistance to vessels in Distress	500	500	500	500
.007	Maritime Communications Services	30,300	32,000	32,000	32,000
22100	Publications and Stationery	310	410	410	410
22120	Fees	635	435	435	435
22900	Other Goods and Services	2,580	3,370	2,420	2,420
	<i>of which</i>				
.977	Expenses icw Search and Rescue (SAR) Operations	2,000	2,000	2,000	2,000
25	Subsidies	450	450	450	450
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	450	450	450
26	Grants	500	500	500	500
26210	Contribution to International Organisations				
.030	International Maritime Organisation	500	500	500	500
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits				
.009	Funeral Grants	10	10	10	10
28	Other Expense	400	45,400	45,400	45,400
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	400	400	400	400
28213	Transfers to Non-Financial Public Corporation				
.010	Mauritius Shipping Corporation Ltd	-	45,000	45,000	45,000

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure		-	33,500	43,500	-
31	Acquisition of Non-Financial Assets	-	33,500	43,500	-
31122	Other Machinery & Equipment				
.832	Acquisition of Global Maritime Distress and Safety Equipment (GMDSS)		28,500	28,500	-
31132	Intangible Fixed Assets				
.123	Computerisation of Shipping Division	-	5,000	15,000	-
TOTAL		70,200	117,900	120,300	121,600

Sub-Head 19-103: Mauritius Maritime Training Academy

Rs 000

Recurrent Expenditure		14,900	14,700	15,300	15,700
21	Compensation of Employees	10,500	9,500	10,100	10,500
21110	Personal Emoluments	9,625	8,725	9,325	9,725
.001	Basic Salary	3,540	3,850	4,380	4,660
.002	Salary Compensation	110	175	175	175
.004	Allowances	400	400	400	400
.005	Extra Assistance	5,000	3,700	3,700	3,700
.006	Cash in lieu of leave	200	250	270	290
.009	End-of-year Bonus	375	350	400	500
21111	Other Staff Costs	805	705	705	705
.002	Travelling and Transport	700	600	600	600
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	70	70	70
.001	Contribution to the National Savings Fund	70	70	70	70
22	Goods and Services	4,400	5,200	5,200	5,200
22010	Cost of Utilities	540	620	620	620
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	390	390	390
22070	Cleaning Services	900	1,100	1,100	1,100
22090	Security	1,200	1,200	1,200	1,200
22100	Publications and Stationery	145	145	145	145
22120	Fees	800	1,300	1,300	1,300
22900	Other Goods and Services	175	175	175	175
Capital Expenditure		2,000	4,000	3,000	4,000
31	Acquisition of Non-Financial Assets	2,000	4,000	3,000	4,000
31113	Other Structures				
.413	Upgrading of Slipway/Jetty	-	1,300	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,700	3,000	4,000
TOTAL		16,900	18,700	18,300	19,700

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 19-1: Blue Economy, Marine Resources and Shipping		162	166
Sub-Head 19-101: General		111	113
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	2	2
10	Assistant Financial Operations Officer	4	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	5
16	Assistant Manager, Internal Control	1	1
17	Internal Control Officer/Senior Internal Control Officer	2	1
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	38	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	8
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
Blue Economy Unit			
38	Head, Blue Economy Unit	-	-

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

SN	Position Titles	Funded	
		2022/23	2023/24
Sub-Head 19-102: Shipping		40	42
	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	-	-
6	Marine Engineering Surveyor	-	-
7	Registrar of Ships	1	-
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer	1	1
11	Naval Architect (<i>New</i>)	-	-
12	Training, Certification and Standards Officer	1	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	6
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	Driver (Ordinary vehicles up to 5 tonnes)	1	1
28	Office Auxiliary/Senior Office Auxiliary	2	2
29	General Worker	1	1
Sub-Head 19-103: Mauritius Maritime Training Academy		11	11
1	Head, Mauritius Maritime Training Academy	1	1
2	Principal, Mauritius Maritime Training Academy	1	1
3	Head, Deck Department	-	-
4	Head, Engineering Department	-	-
5	Marine Training Officer	-	-
6	Instructor, Mechanical Workshop	-	-
7	Petty Officer	-	-
8	Trainee Petty Officer	1	1
9	Office Management Assistant	1	1
10	Management Support Officer	1	1
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Driver (Ordinary vehicles up to 5 tonnes)	1	1
14	School Caretaker	1	1
15	General Worker	2	2
TOTAL		162	166

VOTE 19-2: FISHERIES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 19-2 : TOTAL EXPENDITURE		400,000	471,500	448,700	439,000
Recurrent Expenditure		326,600	359,200	346,700	354,000
21	Compensation of Employees	190,300	187,700	205,100	210,400
22	Goods and Services	89,300	113,400	79,700	79,200
26	Grants	13,900	17,800	20,100	22,600
28	Other Expense	33,100	40,300	41,800	41,800
Capital Expenditure		73,400	112,300	102,000	85,000
28	Other Expense	16,000	16,000	16,000	16,000
31	Acquisition of Non-Financial Assets	57,400	96,300	86,000	69,000

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 19-201: Fisheries Development	387,100	456,600	435,000	425,000
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority	12,900	14,900	13,700	14,000
TOTAL	400,000	471,500	448,700	439,000

Sub-Head 19-201: Fisheries Development

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		313,700	346,300	333,000	340,000
21	Compensation of Employees	182,800	180,300	196,900	201,900
21110	Personal Emoluments	164,440	162,440	179,040	184,040
.001	Basic Salary	129,740	123,040	138,040	141,540
.002	Salary Compensation	2,000	6,000	6,000	6,000
.004	Allowances	13,000	13,000	13,000	13,000
.005	Extra Assistance	3,800	3,500	3,500	3,500
.006	Cash in lieu of Leave	5,500	6,000	6,500	7,000
.009	End-of-year Bonus	10,400	10,900	12,000	13,000
21111	Other Staff Costs	16,160	15,560	15,560	15,560
.001	Wages	30	30	30	30
.002	Travelling and Transport	15,200	14,500	14,500	14,500
.100	Overtime	900	1,000	1,000	1,000
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	2,200	2,300	2,300	2,300
.001	Contribution to the National Savings Fund	2,200	2,300	2,300	2,300

VOTE 19-2: Fisheries - continued

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22	Goods and Services	83,900	107,900	74,200	73,700
22010	Cost of Utilities	5,845	6,305	6,255	6,255
22020	Fuel and Oil	3,100	4,000	4,000	4,000
22030	Rent	2,370	2,270	2,270	2,270
22040	Office Equipment and Furniture	340	800	800	800
22050	Office Expenses	180	375	375	375
22060	Maintenance	8,000	20,100	14,100	14,100
	<i>of which</i>				
.008	Ships (EU funded)	4,000	10,000	4,000	4,000
.015	Vessel Monitoring System	-	6,000	6,000	6,000
22070	Cleaning Services	5,425	6,060	6,060	6,060
22090	Security	4,000	5,000	5,000	5,000
22100	Publications and Stationery	800	1,150	1,150	1,150
22120	Fees	10,875	12,475	8,975	8,475
	<i>of which</i>				
.007	Fees for Training	-	1,500	1,500	1,500
.024	Fees icw Capacity Building Programme	10,400	10,500	7,000	6,500
	(a) Training of new fishers	5,900	5,000	3,000	3,000
	(b) Sea Cucumber Project (Funded by Australia)	4,500	5,500	4,000	3,500
.028	Fees for Laboratory Test	250	250	250	250
.029	Fees to Mauritius Standards Bureau	175	175	175	175
22130	Studies and Surveys	7,625	5,175	25	25
	<i>of which</i>				
	Assessment of Blue Carbon Ecosystem (UNEP funded)	7,600	4,300	-	-
22150	Scientific and Laboratory Equipment and Supplies	1,500	2,000	2,000	2,000
22170	Travelling within the Republic	50	50	50	50
22900	Other Goods and Services	33,790	42,140	23,140	23,140
	<i>of which</i>				
.020	Requisites icw Fishing Activities	7,500	12,000	12,000	12,000
.030	Safety and Security Equipment for Fishers (EU funded)	21,300	22,000	3,000	3,000
.922	Conferences/Seminars/Workshops (EU funded)	-	1,000	1,000	1,000
.926	Fish Fingerlings icw Marine Ranching Project	400	800	800	800
26	Grants	13,900	17,800	20,100	22,600
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	4,000	5,000	6,500	8,000
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	350	400	400	400
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	400	500	500	500
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,150	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	8,000	10,700	11,500	12,500
	<i>of which</i>				
	Scholarship (Partly EU funded)	-	700	550	1,000

VOTE 19-2: Fisheries - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
28	Other Expense	33,100	40,300	41,800	41,800
28212	Transfers to Households				
.002	Compensation to Net Fishermen	500	5,300	5,300	5,300
.003	Compensation to Artisanal Fishermen (Relinquish Cards)	15,000	13,000	13,000	13,000
.016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	800	400	400	400
.031	Financial Assistance to Fishers for Purchase of Fishing Materials (Partly EU funded)	13,500	13,500	13,500	13,500
28217	Other				
.001	Insurance	3,300	6,100	6,100	6,100
	(a) Group Life Insurance Scheme	600	600	600	600
	(b) Multipurpose Support Vessel and Others	2,700	4,000	4,000	4,000
	(c) Group Insurance for Wreck Removal (EU funded)	-	1,500	1,500	1,500
.042	Reward for Sighting Illegal, Unreported and Unregulated fishing vessels (EU funded)	-	1,000	2,000	2,000
.808	Expenses icw Improved Monitoring & Surveillance Activities (EU funded)	-	1,000	1,500	1,500
Capital Expenditure		73,400	110,300	102,000	85,000
28	Other Expense	16,000	16,000	16,000	16,000
		Project Value Rs 000			
28225	Transfer to Private Enterprises				
.008	Off Lagoon Fishing Scheme	16,000	16,000	16,000	16,000
	(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	57,400	94,300	86,000	69,000
31112	Non-Residential Buildings				
.009	Construction of Fish Landing Stations	-	4,000	10,000	12,000
	(a) Pointe aux Sables	18,500	-	2,000	6,000
	(b) Bain des Dames	16,000	-	2,000	6,000
.010	Construction of Fisheries Posts	2,000	2,000	5,000	5,000
	(a) Case Noyale	-	-	-	-
	(b) Baie Du Cap	18,000	2,000	2,000	5,000
.032	Construction of Balaclava Marine Park Centre (EU funded)	35,000	5,000	5,000	2,500
.409	Upgrading of Fish Landing	25,000	1,000	10,800	7,000
	of which				
	(a) Upgrading of Slipways/ Jetties	-	5,800	7,500	2,000
	(b) Installation of Solar Lights on Jetties	-	5,000	5,000	5,000
.410	Upgrading of Fisheries Posts	37,000	5,000	9,050	4,000
	of which				
	Fencing of Containerised ice- Making Machines (EU funded)	-	2,000	-	-

VOTE 19-2: Fisheries - continued

Rs 000						
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
		Project Value Rs 000				
.432	Upgrading of Marine Park Centre	10,000	1,000	3,200	2,500	1,000
.442	Upgrading of Building		10,000	21,700	16,000	10,500
	(a) Albion Fisheries Research Centre	46,000	10,000	12,500	10,000	5,000
	(b) Fisheries Training and Extension Centre	5,000	-	2,200	1,000	500
	(c) Fisheries Information and Command Room (EU funded)	15,000	-	5,000	5,000	5,000
	(d) Historical Building at Poudre D'Or (EU funded)	2,000	-	2,000	-	-
31113	Other Structures					
.012	Dredging of Boat Passage-Mahebourg	20,000	5,000	4,000	4,000	3,000
.013	Construction of Slipway/Jetty		5,000	7,700	5,000	5,000
	(a) Mahebourg	25,000	5,000	5,000	5,000	5,000
	(b) Case Noyale	3,000	-	2,700	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	9,500	4,000	4,000
	(a) Patrol Vehicles	20,000	-	4,000	4,000	4,000
	(b) Lorry for the Fisheries Training and Extension Centre	5,500	-	5,500	-	-
.803	Acquisition of Patrol Vessels (EU funded)	14,000	10,000	-	-	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment	10,000	700	500	500	500
.804	Acquisition of Laboratory Equipment	20,000	1,000	1,300	2,000	2,000
.805	Acquisition of Security Equipment		1,000	2,300	2,000	-
.812	Acquisition of Nautical Equipment		8,000	10,000	10,000	10,000
	(a) Installation of Navigational Aids (EU funded)	50,000	6,000	8,000	8,000	8,000
	(b) Installation of Marker Buoys (EU funded)	10,000	2,000	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	21,060	1,500	750	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software - Electronic Catch Reporting System (EU funded)	25,000	1,200	2,500	2,500	2,500
TOTAL			387,100	456,600	435,000	425,000

VOTE 19-2: Fisheries - continued

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		12,900	12,900	13,700	14,000
21	Compensation of Employees	7,500	7,400	8,200	8,500
21110	Personal Emoluments	6,375	6,255	7,055	7,355
.001	Basic Salary	4,447	4,280	5,005	5,255
.002	Salary Compensation	100	250	250	250
.004	Allowances	400	400	400	400
.005	Extra Assistance	778	625	625	625
.006	Cash in lieu of Leave	250	300	325	350
.009	End-of-year Bonus	400	400	450	475
21111	Other Staff Costs	1,030	1,055	1,055	1,055
.002	Travelling and Transport	900	900	900	900
.100	Overtime	125	150	150	150
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	95	90	90	90
.001	Contribution to the National Savings Fund	95	90	90	90
22	Goods and Services	5,400	5,500	5,500	5,500
22010	Cost of Utilities	270	315	315	315
22020	Fuel and Oil	205	205	205	205
22030	Rent	2,100	2,100	2,100	2,100
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	19	34	34	34
22060	Maintenance	126	126	126	126
22100	Publications and Stationery	40	80	80	80
22120	Fees	2,565	2,565	2,565	2,565
	<i>of which</i>				
.028	Fees for Laboratory Test	2,500	2,500	2,500	2,500
22900	Other Goods and Services	25	25	25	25
Capital Expenditure		-	2,000	-	-
31	Acquisition of Non-Financial Assets	-	2,000	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles (<i>EU funded</i>)	-	2,000	-	-
TOTAL		12,900	14,900	13,700	14,000

VOTE 19-2: Fisheries - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 19-2: Fisheries		357	404
Sub-Head 19-201: Fisheries Development		342	389
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	2	3
3	Divisional Scientific Officer (Fisheries)	7	8
4	Scientific Officer/Senior Scientific Officer (Fisheries)	20	25
5	Controller, Fisheries Protection Service	1	-
6	Deputy Controller, Fisheries Protection Service	-	1
7	Assistant Controller, Fisheries Protection Service	4	5
8	Principal Fisheries Protection Officer	17	17
9	Senior Fisheries Protection Officer	56	56
10	Fisheries Protection Officer	127	165
11	Principal Technical Officer (Fisheries)	1	1
12	Senior Technical Officer (Fisheries)	7	8
13	Technical Officer (Fisheries)	24	29
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	1
24	Receptionist/Telephone Operator	2	2
25	Skipper	2	2
26	Second-Hand Fishing (Limited)	-	-
27	Motorman/Engine Driver	1	1
28	Senior Laboratory Auxilliary	1	1
29	Laboratory Auxiliary	4	5
30	Head Nursery Attendant (Fisheries) (<i>on roster</i>)	7	7
31	Nursery Attendant/Senior Nursery Attendant (Fisheries) (<i>on roster</i>)	15	14
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	4	1
37	Office Auxiliary/Senior Office Auxiliary	3	3
38	Stores Attendant	1	1
39	General Worker	15	15

VOTE 19-2: Fisheries - continued

SN	Position Titles	Funded	
		2022/23	2023/24
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		15	15
1	Head, Competent Authority	-	-
2	Senior Veterinary Officer (Competent Authority)	1	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	1
11	General Worker	1	1
TOTAL		357	404