

## 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
<b>VOTE 19-2 : TOTAL EXPENDITURE</b>		400,000	<b>471,500</b>	448,700	439,000
<b>Recurrent Expenditure</b>		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
<b>Capital Expenditure</b>		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
<b>TOTAL</b>	<b>400,000</b>	<b>471,500</b>	<b>448,700</b>	<b>439,000</b>

#### Sub-Head 19-201: Fisheries Development

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>313,700</b>	<b>346,300</b>	<b>333,000</b>	<b>340,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>182,800</b>	<b>180,300</b>	<b>196,900</b>	<b>201,900</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>83,900</b>	<b>107,900</b>	<b>74,200</b>	<b>73,700</b>
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
<b>26</b>	<b>Grants</b>	<b>13,900</b>	<b>17,800</b>	<b>20,100</b>	<b>22,600</b>
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
<b>28</b>	<b>Other Expense</b>	<b>33,100</b>	<b>40,300</b>	<b>41,800</b>	<b>41,800</b>
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
<b>Capital Expenditure</b>		<b>73,400</b>	<b>110,300</b>	<b>102,000</b>	<b>85,000</b>
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
		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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>57,400</b>	<b>94,300</b>	<b>86,000</b>	<b>69,000</b>
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	4,000
.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
<b>TOTAL</b>			<b>387,100</b>	<b>456,600</b>	<b>435,000</b>	<b>425,000</b>

**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
<b>Recurrent Expenditure</b>		<b>12,900</b>	<b>12,900</b>	<b>13,700</b>	<b>14,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,500</b>	<b>7,400</b>	<b>8,200</b>	<b>8,500</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,400</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
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
<b>Capital Expenditure</b>		-	<b>2,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>2,000</b>	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles ( <i>EU funded</i> )	-	2,000	-	-
<b>TOTAL</b>		<b>12,900</b>	<b>14,900</b>	<b>13,700</b>	<b>14,000</b>

**VOTE 19-2: Fisheries - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 19-2: Fisheries</b>		<b>357</b>	<b>404</b>
<b>Sub-Head 19-201: Fisheries Development</b>		<b>342</b>	<b>389</b>
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
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>15</b>	<b>15</b>
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
<b>TOTAL</b>		<b>357</b>	<b>404</b>