

## VOTE 19-2: FISHERIES

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 19-2: TOTAL EXPENDITURE</b>		471,500	<b>450,000</b>	493,600	466,400
<b>Recurrent Expenditure</b>		359,200	373,000	376,300	373,300
21	Compensation of Employees	187,700	206,100	217,800	221,800
22	Goods and Services	113,400	95,200	85,800	78,800
26	Grants	17,800	23,100	24,100	24,100
28	Other Expense	40,300	48,600	48,600	48,600
<b>Capital Expenditure</b>		112,300	77,000	117,300	93,100
28	Other Expense	16,000	21,000	21,000	21,000
31	Acquisition of Non-Financial Assets	96,300	56,000	96,300	72,100

#### Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 19-201: Fisheries Development	456,600	439,150	481,700	454,500
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority	14,900	10,850	11,900	11,900
<b>TOTAL</b>	<b>471,500</b>	<b>450,000</b>	<b>493,600</b>	<b>466,400</b>

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>346,300</b>	<b>362,150</b>	<b>364,400</b>	<b>361,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>180,300</b>	<b>198,745</b>	<b>209,395</b>	<b>213,395</b>
21110	Personal Emoluments	162,440	178,485	188,285	192,285
.001	Basic Salary	123,040	120,335	128,285	131,285
.002	Salary Compensation	6,000	13,000	13,500	14,000
.004	Allowances	13,000	25,000	25,000	25,000
.005	Extra Assistance	3,500	3,350	3,500	3,500
.006	Cash in lieu of Leave	6,000	6,000	6,500	7,000
.009	End-of-year Bonus	10,900	10,800	11,500	11,500
21111	Other Staff Costs	15,560	17,860	18,560	18,560
.001	Wages	30	30	30	30
.002	Travelling and Transport	14,500	16,300	17,000	17,000
.100	Overtime	1,000	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	2,300	2,400	2,550	2,550
.001	Contribution to the National Savings Fund	2,300	2,400	2,550	2,550

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>22</b>	<b>Goods and Services</b>	<b>107,900</b>	<b>91,705</b>	<b>82,305</b>	<b>75,305</b>
22010	Cost of Utilities	6,305	6,300	6,300	6,300
22020	Fuel and Oil	4,000	4,000	4,000	4,000
22030	Rent	2,270	2,150	2,150	2,150
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	375	340	340	340
22060	Maintenance	20,100	18,065	16,015	16,015
	<i>of which</i>				
.008	Ships ( <i>partly EU funded</i> )	10,000	8,000	8,000	8,000
.015	Vessel Monitoring System	6,000	6,000	4,000	4,000
22070	Cleaning Services	6,060	9,060	9,060	9,060
22090	Security	5,000	7,000	7,000	7,000
22100	Publications and Stationery	1,150	1,050	1,050	1,050
22120	Fees	12,475	5,850	7,850	6,850
	<i>of which</i>				
.007	Fees for Training	1,500	1,500	1,500	1,500
.024	Fees icw Capacity Building Programme	10,500	4,000	6,000	5,000
	<i>(a) Training of new fishers</i>	5,000	1,000	1,000	1,000
	<i>(b) Sea Cucumber Project (Funded by Australia)</i>	5,500	3,000	5,000	4,000
.028	Fees for Laboratory Test	250	250	250	250
.029	Fees to Mauritius Standards Bureau	175	100	100	100
22130	Studies and Surveys	5,175	1,850	-	-
	<i>of which</i>				
	<i>Assessment of Blue Carbon Ecosystem (UNEP funded)</i>	4,300	1,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	50	50	50	50
22900	Other Goods and Services	42,140	33,190	25,690	19,690
	<i>of which</i>				
.020	Requisites icw Fishing Activities	12,000	8,000	8,000	8,000
.030	Safety and Security Equipment for Fishers	22,000	16,000	9,000	3,000
	<i>(partly EU funded)</i>				
.042	Reward for Sighting Illegal, Unreported and Unregulated Fishing Vessels ( <i>EU funded</i> )	-	1,000	1,000	1,000
.808	Expenses icw Improved Monitoring & Surveillance Activities ( <i>EU funded</i> )	-	1,000	1,000	1,000
.922	Conferences/Seminars/Workshops ( <i>EU funded</i> )	1,000	1,000	1,000	1,000
.926	Fish Fingerlings icw Marine Ranching Project	800	800	800	800
<b>26</b>	<b>Grants</b>	<b>17,800</b>	<b>23,100</b>	<b>24,100</b>	<b>24,100</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission ( <i>IOTC</i> )	5,000	8,000	8,000	8,000
.096	Indian Ocean Rim Association for Regional Cooperation ( <i>IOR-ARC</i> )	400	400	400	400

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.155	Indian Ocean South East Asian ( <i>IOSEA</i> ) Marine Turtle Conservation Programme	500	500	500	500
.165	Southern Indian Ocean Fisheries Agreement ( <i>SIOFA</i> )	1,200	1,200	1,200	1,200
26313	Extra-Budgetary Units	10,700	13,000	14,000	14,000
.018	Fishermen Welfare Fund	10,700	13,000	14,000	14,000
	<i>of which</i>				
	<i>Scholarship (Partly EU funded)</i>	700	1,000	1,000	1,000
<b>28</b>	<b>Other Expense</b>	<b>40,300</b>	<b>48,600</b>	<b>48,600</b>	<b>48,600</b>
28212	Transfers to Households	32,200	40,700	40,700	40,700
.002	Compensation to Net Fishermen	5,300	3,000	3,000	3,000
.003	Compensation to Artisanal Fishermen ( <i>Relinquish Cards</i> )	13,000	5,000	5,000	5,000
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	400	1,200	1,200	1,200
.031	Financial Assistance to Fishers for Purchase of Fishing Materials ( <i>Partly EU funded</i> )	13,500	31,500	31,500	31,500
28217	Other	8,100	7,900	7,900	7,900
.001	Insurance	6,100	7,900	7,900	7,900
	<i>(a) Group Life Insurance Scheme</i>	600	600	600	600
	<i>(b) Group Life Insurance Scheme for fishers</i>	-	1,000	1,000	1,000
	<i>(c) Multipurpose Support Vessel and Others</i>	4,000	4,300	4,300	4,300
	<i>(d) Group Insurance for Wreck Removal (Partly EU funded)</i>	1,500	2,000	2,000	2,000
<b>Capital Expenditure</b>		<b>110,300</b>	<b>77,000</b>	<b>117,300</b>	<b>93,100</b>
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
28225	Transfer to Private Enterprises				
.008	Off Lagoon Fishing Scheme	16,000	21,000	21,000	21,000
	<i>(a) Purchase of Canotte (EU funded)</i>	4,000	4,000	4,000	4,000
	<i>(b) Purchase of Semi-Industrial Fishing Boat</i>	12,000	12,000	12,000	12,000
	<i>(c) Replacement of Outboard Motors</i>	-	5,000	5,000	5,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>94,300</b>	<b>56,000</b>	<b>96,300</b>	<b>72,100</b>
31112	Non-Residential Buildings				
.009	Construction of Fish Landing Stations	4,000	-	4,000	4,000
	<i>(a) Pointe aux Sables</i>	18,500	2,000	2,000	2,000
	<i>(b) Bain des Dames</i>	16,000	2,000	2,000	2,000
.010	Construction of Fisheries Posts	2,000	5,000	13,000	2,000
	<i>(a) Baie Du Cap</i>	18,000	2,000	2,000	2,000
	<i>(b) St. Brandon</i>	16,000	5,000	11,000	
.032	Construction of Balaclava Marine Park Centre ( <i>EU funded</i> )	35,000	5,000	5,000	5,000

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

**Rs 000**

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
		Project Value Rs 000				
.409	Upgrading of Fish Landing Stations		10,800	2,000	8,800	8,800
	(a) Upgrading of Slipways/Jetties		5,800	1,000	5,800	5,800
	(b) Installation of Solar Lights on Jetties		5,000	1,000	3,000	3,000
.410	Upgrading of Fisheries Posts	37,000	9,050	2,000	3,000	3,000
	of which					
	Fencing of Containerised ice- Making Machines (EU funded)		2,000	2,000	2,000	2,000
.432	Upgrading of Marine Park Centre	10,000	3,200	2,000	2,000	2,000
.442	Upgrading of Building		21,700	13,000	20,500	21,000
	(a) Albion Fisheries Research Centre	46,000	12,500	5,000	10,000	10,000
	(b) Fisheries Training and Extension Centre	13,000	2,200	1,000	5,500	6,000
	(c) Fisheries Information and Command Room (EU funded)	15,000	5,000	5,000	5,000	5,000
	(d) Historical Building at Poudre D'Or (EU funded)	2,000	2,000	2,000	-	-
31113	Other Structures					
.012	Dredging of Boat Passage - Mahebourg	20,000	4,000	-	10,000	10,000
			4,000	-	10,000	10,000
.013	Construction of Slipway/Jetty		7,700	13,000	10,000	-
	(a) Mahebourg	25,000	5,000	10,000	10,000	-
	(b) Case Noyale	3,000	2,700	3,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		9,500	-	-	-
	(a) Patrol Vehicles	20,000	4,000	-	-	-
	(b) Lorry for the Fisheries Training and Extension Centre	5,500	5,500	-	-	-
.803	Acquisition of Patrol Vessels	4,000	-	-	4,000	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment	10,000	500	500	500	500
.804	Acquisition of Laboratory Equipment	20,000	1,300	500	500	500
.805	Acquisition of Security Equipment		2,300	-	2,000	2,300
.812	Acquisition of Nautical Equipment		10,000	10,000	10,000	10,000
	(a) Installation of Navigational Aids (EU Funded)	50,000	8,000	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	750	-	-	-

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Electronic Catch Reporting System</i> <i>(EU funded)</i>	2,500 2,500	3,000 3,000	3,000 3,000	3,000 3,000
	Project Value Rs 000	25,000			
<b>TOTAL</b>		<b>456,600</b>	<b>439,150</b>	<b>481,700</b>	<b>454,500</b>

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

Rs 000

Recurrent Expenditure		12,900	10,850	11,900	11,900
<b>21</b>	<b>Compensation of Employees</b>	<b>7,400</b>	<b>7,355</b>	<b>8,405</b>	<b>8,405</b>
21110	Personal Emoluments	6,255	6,180	7,223	7,223
.001	Basic Salary	4,280	4,645	4,888	4,888
.002	Salary Compensation	250	430	440	440
.004	Allowances	400	400	400	400
.005	Extra Assistance	625	250	1,000	1,000
.006	Cash in lieu of Leave	300	55	55	55
.009	End-of-year Bonus	400	400	440	440
21111	Other Staff Costs	1,055	1,070	1,075	1,075
.002	Travelling and Transport	900	915	920	920
.100	Overtime	150	150	150	150
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	90	105	107	107
.001	Contribution to the National Savings Fund	90	105	107	107
<b>22</b>	<b>Goods and Services</b>	<b>5,500</b>	<b>3,495</b>	<b>3,495</b>	<b>3,495</b>
22010	Cost of Utilities	315	270	270	270
22020	Fuel and Oil	205	200	200	200
22030	Rent	2,100	2,160	2,160	2,160
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	34	34	34	34
22060	Maintenance	126	126	126	126
22100	Publications and Stationery	80	80	80	80
22120	Fees	2,565	545	545	545
	<i>of which</i>				
.028	Fees for Laboratory Test	2,500	500	500	500
22900	Other Goods and Services	25	30	30	30
<b>Capital Expenditure</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles <i>(EU funded)</i>	2,000	-	-	-
<b>TOTAL</b>		<b>14,900</b>	<b>10,850</b>	<b>11,900</b>	<b>11,900</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 19-2: Fisheries</b>		<b>404</b>	<b>408</b>
<b>Sub-Head 19-201: Fisheries Development</b>		<b>389</b>	<b>391</b>
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	3	3
3	Divisional Scientific Officer (Fisheries)	8	8
4	Scientific Officer/Senior Scientific Officer (Fisheries)	25	25
5	Controller, Fisheries Protection Service	-	-
6	Deputy Controller, Fisheries Protection Service	1	1
7	Assistant Controller, Fisheries Protection Service	5	5
8	Principal Fisheries Protection Officer	17	17
9	Senior Fisheries Protection Officer	56	56
10	Fisheries Protection Officer	165	165
11	Principal Technical Officer (Fisheries)	1	1
12	Senior Technical Officer (Fisheries)	8	8
13	Technical Officer (Fisheries)	29	29
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	6
21	Confidential Secretary	3	3
22	Word Processing Operator	2	2
23	Agricultural Clerk ( <i>Personal</i> )	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	5	5
30	Head Nursery Attendant (Fisheries) ( <i>on roster</i> )	7	7
31	Nursery Attendant/Senior Nursery Attendant (Fisheries) ( <i>on roster</i> )	14	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	1	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	
		2023/24	2024/25
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>15</b>	<b>17</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)	-	1
5	Technical Officer (Competent Authority)	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	1	2
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>404</b>	<b>408</b>