

MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY BY VOTES

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
TOTAL EXPENDITURE	699,000	694,500	658,600	583,200
<i>of which</i>				
Recurrent	603,500	610,700	625,200	556,800
Capital	95,500	83,800	33,400	26,400
VOTE 19-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING	357,000	360,000	374,000	301,500
<i>of which</i>				
Recurrent Expenditure	339,100	346,700	360,500	291,000
Capital Expenditure	17,900	13,300	13,500	10,500
VOTE 19-2: FISHERIES	342,000	334,500	284,600	281,700
<i>of which</i>				
Recurrent Expenditure	264,400	264,000	264,700	265,800
Capital Expenditure	77,600	70,500	19,900	15,900
TOTAL	699,000	694,500	658,600	583,200

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

SUMMARY BY EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 19-1 TOTAL EXPENDITURE	357,000	360,000	374,000	301,500
<i>of which</i>				
Recurrent	339,100	346,700	360,500	291,000
Capital	17,900	13,300	13,500	10,500
Sub-Head 19-101: GENERAL	197,324	186,900	208,500	204,000
Recurrent Expenditure	181,724	178,900	200,500	198,500
Capital Expenditure	15,600	8,000	8,000	5,500
Sub-Head 19-102: SHIPPING	139,102	150,100	145,900	77,800
Recurrent Expenditure	137,302	145,400	140,700	73,100
Capital Expenditure	1,800	4,700	5,200	4,700
Sub-Head 19-103: MAURITIUS MARITIME TRAINING ACADEMY	20,574	23,000	19,600	19,700
Recurrent Expenditure	20,074	22,400	19,300	19,400
Capital Expenditure	500	600	300	300
TOTAL	357,000	360,000	374,000	301,500

Sub-Head 19-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		181,724	178,900	200,500	198,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total				
21	Compensation of Employees	56,394	52,030	53,990	54,890
21110	Personal Emoluments	50,709	46,645	48,505	49,405
.001	Basic Salary	36,784	35,045	36,905	37,805
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	3,089	2,700	3,100	3,180
(3)	Assistant Permanent Secretary	1,415	1,415	1,450	1,485
(4)	Engineer/Senior Engineer (Civil)	-	445	456	468
(5)	Technical Officer	-	118	235	241
(6)	Manager, Financial Operations	755	755	755	755
(7)	Assistant Manager, Financial Operations	697	650	666	683

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Principal Financial Operations Officer	1	1	545	545	560	575
(9)	Financial Officer/Senior Financial Officer	4	4	2,125	1,815	1,860	1,905
(10)	Assistant Financial Officer	2	2	720	522	535	548
(11)	Manager (Procurement and Supply)	1	1	755	755	755	755
(12)	Assistant Manager (Procurement and Supply)	2	2	980	1,275	1,307	1,340
(13)	Principal Procurement and Supply Officer	2	1	1,125	502	514	527
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	388	360	367	375
(15)	Assistant Procurement and Supply Officer	4	4	1,283	1,315	1,345	1,378
(16)	Assistant Manager, Internal Control	1	1	627	693	711	728
(17)	Internal Control Officer/Senior Internal Control Officer	1	2	229	472	484	496
(18)	Office Management Executive	3	3	1,686	1,690	1,735	1,775
(19)	Office Management Assistant	8	8	2,864	3,131	3,209	3,289
(20)	Office Supervisor	2	2	690	384	575	590
(21)	Management Support Officer	22	22	5,940	5,446	5,615	5,845
(22)	Confidential Secretary	6	6	2,630	2,428	2,508	2,570
(23)	Office Clerk (<i>Personal</i>)	2	2	740	700	700	700
(24)	Senior Word Processing Operator	1	1	386	381	381	381
(25)	Word Processing Operator	3	3	860	501	515	529
(26)	Head Office Auxiliary	1	1	289	289	289	289
(27)	Office Auxiliary/Senior Office Auxiliary	6	6	1,200	1,124	1,150	1,180
(28)	Receptionist/Telephone Operator	1	1	228	233	240	245
(29)	Field Supervisor	1	1	249	255	261	268
(30)	Mason	1	1	226	234	239	245
(31)	Carpenter	1	1	221	234	239	245
(32)	Painter	1	1	117	32	117	120
(33)	Driver (<i>on roster</i>)	2	2	462	473	485	497
(34)	Driver	5	5	968	940	972	995
(35)	Stores Attendant	2	2	449	452	463	474
(36)	Tradesman's Assistant	3	3	202	101	325	333
(37)	Handy Worker	-	1	-	32	135	140
(38)	General Worker	1	1	180	184	188	192
(39)	Ocean Economy Unit Head, Ocean Economy Unit	-	-	-	-	-	-
	Total	100	103				
.002	Salary Compensation			425	1,100	1,100	1,100
.004	Allowances			2,700	2,700	2,700	2,700
.005	Extra Assistance			5,800	2,800	2,800	2,800

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

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.006	Cash in lieu of Leave	1,600	1,600	1,600	1,600
.009	End-of-year Bonus	3,400	3,400	3,400	3,400
21111	Other Staff Costs	5,210	4,910	5,010	5,010
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,500	4,200	4,300	4,300
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	475	475	475
22	Goods and Services	61,430	69,470	80,110	83,210
22010	Cost of Utilities	2,300	2,300	2,300	2,300
22020	Fuel and Oil	400	450	450	450
22030	Rent	5,685	5,700	5,700	5,700
22040	Office Equipment and Furniture	1,100	500	500	500
22050	Office Expenses	370	340	340	340
22060	Maintenance	885	1,065	965	965
22070	Cleaning Services	325	400	400	400
22100	Publications and Stationery	705	700	700	700
22120	Fees	7,050	11,450	7,150	6,250
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	3,200	5,600	2,400	2,000
.024	Fees icw Capacity Building Programme (EU Funded)	2,200	4,100	3,000	2,500
22900	Other Goods and Services	42,610	46,565	61,605	65,605
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	42,000	46,000	61,000	65,000
26	Grants	61,500	55,000	64,000	58,000
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	61,500	55,000	64,000	58,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	18,500	12,000	21,000	15,000
Capital Expenditure		15,600	8,000	8,000	5,500
26	Grants	15,600	8,000	8,000	5,500
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	15,600	8,000	8,000	5,500
	<i>of which</i>				
	Seawater Pump (Project Preparation)	-	2,500	-	-
TOTAL		197,324	186,900	208,500	204,000

Sub-Head 19-102: Shipping

Recurrent Expenditure				137,302	145,400	140,700	73,100
21	Compensation of Employees			24,589	25,250	26,460	26,760
21110	Personal Emoluments	Funded	Funded	22,419	23,130	24,340	24,640
.001	Basic Salary	2018/19	2019/20	17,619	17,555	19,265	19,565
	Office of Director of Shipping						
(1)	Director of Shipping	1	1	1,320	1,320	1,320	1,320

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Deputy Director of Shipping	1	1	1,032	1,032	1,032	1,032
(3)	Secretary for Shipping	1	1	1,176	1,176	1,176	1,176
(4)	Principal Nautical Surveyor	1	1	926	926	926	926
(5)	Nautical Surveyor	3	3	1,514	1,514	1,850	1,895
(6)	Marine Engineering Surveyor	2	2	945	945	1,220	1,250
(7)	Registrar of Ships (New)	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	726	746	755	755
(9)	Assistant Superintendent of Shipping	1	1	407	418	429	440
(10)	Shipping Officer (New)	-	-	-	-	-	-
(11)	Naval Architect (New)	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer (New)	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	427	429	440	451
(14)	Marine Engineering Inspector	1	1	115	115	235	240
(15)	Nautical Inspector	1	1	115	115	235	240
(16)	Principal Maritime Officer	1	1	705	707	725	744
(17)	Senior Maritime Officer	1	1	575	590	605	621
(18)	Maritime Officer	3	3	1,094	1,040	1,070	1,090
(19)	Marine Scientist	1	1	312	156	316	324
(20)	Maritime Security Officer	1	1	158	78	316	324
(21)	Marine Information Officer	1	1	246	180	240	246
(22)	Office Management Assistant	2	2	692	716	734	753
(23)	Management Support Officer	10	10	2,061	2,646	2,722	2,755
(24)	Confidential Secretary	4	4	1,542	1,360	1,542	1,580
(25)	Word Processing Operator	1	1	355	170	174	178
(26)	Receptionist/Telephone Operator	1	1	110	112	115	118
(27)	Leading Hand/Senior Leading Hand	1	1	311	318	325	325
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	170	177	180	184
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	417	417	427	437
(30)	General Worker	1	1	168	152	156	161
	Total	45	45				
.002	Salary Compensation			200	475	475	475
.004	Allowances			1,350	1,350	1,350	1,350
.005	Extra Assistance			1,000	1,600	1,000	1,000
.006	Cash in lieu of leave			750	750	750	750
.009	End-of-year Bonus			1,500	1,400	1,500	1,500
21111	Other Staff Costs			2,010	1,960	1,960	1,960
.002	Travelling and Transport			1,800	1,800	1,800	1,800
.100	Overtime			200	150	150	150
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160
22	Goods and Services			36,488	43,925	38,015	38,865
22010	Cost of Utilities			750	935	935	935
22020	Fuel and Oil			48	55	55	55
22030	Rent			2,540	2,500	2,500	2,500

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

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22040	Office Equipment and Furniture		250	225	225	225
22050	Office Expenses		85	85	85	85
22060	Maintenance		600	430	430	430
22070	Cleaning Services		310	250	250	250
22090	Security		27,150	33,450	30,250	31,150
	<i>of which</i>					
.004	Long-Range Tracking Services		850	850	850	850
.007	Maritime Communications Services		26,300	32,600	29,400	30,300
22100	Publications and Stationery		580	635	635	635
22120	Fees		2,500	3,960	1,450	1,450
	<i>of which</i>					
	<i>Preparation of Yatch Codes for Mauritius</i>		-	2,100	-	-
22900	Other Goods and Services		1,675	1,400	1,200	1,150
	<i>of which</i>					
.977	Expenses icw Search and Rescue (SAR) Operations		800	800	800	800
25	Subsidies		500	500	500	500
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		500	500	500	500
26	Grants		400	400	400	400
26210	Contribution to International Organisations					
.030	International Maritime Organisation		400	400	400	400
27	Social Benefits		10	10	10	10
27210	Social Assistance Benefits		10	10	10	10
28	Other Expense		75,315	75,315	75,315	6,565
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		315	315	315	315
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - (<i>Chartering of M/V Black Rhino</i>)		75,000	75,000	75,000	6,250
Capital Expenditure			1,800	4,700	5,200	4,700
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,800	4,700	5,200	4,700
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		1,800	4,700	5,200	4,700
	(a) Ballast Water Management	9,900	800	-	-	-
	(b) Ship Biofouling (Hull Cleaning)	27,000	1,000	4,700	5,200	4,700
TOTAL			139,102	150,100	145,900	77,800

Sub-Head 19-103: Mauritius Maritime Training Academy

Recurrent Expenditure			20,074	22,400	19,300	19,400
21	Compensation of Employees		13,349	13,885	14,075	14,275
21110	Personal Emoluments	Funded	11,711	12,447	12,637	12,837
.001	Basic Salary	2018/19	4,296	4,036	5,222	5,397
(1)	Head, Mauritius Maritime Training Academy (<i>New</i>)	2019/20	-	-	-	-

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Principal, Mauritius Maritime Training Academy	1	1	767	789	811	828
(3)	Head, Deck Department	1	1	170	376	385	396
(4)	Head, Engineering Department	1	1	170	170	385	396
(5)	Marine Training Officer	3	3	473	352	722	739
(6)	Instructor, Mechanical Workshop	1	1	175	175	243	249
(7)	Petty Officer	2	2	210	115	460	472
(8)	Trainee Petty Officer (New)	-	-	-	-	-	-
(9)	Office Management Assistant	1	1	310	320	330	339
(10)	Management Support Officer	1	1	250	255	261	267
(11)	Confidential Secretary	1	1	367	376	385	396
(12)	Word Processing Operator	1	1	170	176	181	185
(13)	Leading Hand/Senior Leading Hand	1	1	313	320	325	349
(14)	Driver (ordinary vehicles up to 5 tons)	2	2	410	224	312	320
(15)	School Caretaker	1	1	193	194	198	203
(16)	General Worker	2	2	318	194	224	258
	Total	19	19				
.002	Salary Compensation			75	116	135	160
.004	Allowances			730	730	730	730
.005	Extra Assistance			6,060	7,015	6,000	6,000
.006	Cash in lieu of Leave			200	150	150	150
.009	End-of-year Bonus			350	400	400	400
21111	Other Staff Costs			1,578	1,378	1,378	1,378
.002	Travelling and Transport			1,423	1,223	1,223	1,223
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			60	60	60	60
22	Goods and Services			6,725	8,515	5,225	5,125
22010	Cost of Utilities			660	590	590	590
22020	Fuel and Oil			55	115	115	115
22040	Office Equipment and Furniture			250	250	250	250
22050	Office Expenses			80	65	65	65
22060	Maintenance			1,440	3,240	740	740
22070	Cleaning Services			480	500	500	500
22090	Security			800	800	800	800
22100	Publications and Stationery			800	595	595	595
22120	Fees			1,300	1,500	1,000	900
22900	Other Goods and Services			860	860	570	570
Capital Expenditure				500	600	300	300
31	Acquisition of Non-Financial Assets			500	600	300	300
31122	Other Machinery and Equipment			500	600	300	300
TOTAL				20,574	23,000	19,600	19,700