
MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY BY VOTES

Details	Rs 000			
	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	646,100	698,000	664,700	635,700
<i>of which</i>				
Recurrent	526,500	537,700	562,200	569,200
Capital	119,600	160,300	102,500	66,500
VOTE 21-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING	316,100	324,000	319,700	315,700
<i>of which</i>				
Recurrent Expenditure	257,600	276,700	298,200	304,200
Capital Expenditure	58,500	47,300	21,500	11,500
VOTE 21-2: FISHERIES	330,000	374,000	345,000	320,000
<i>of which</i>				
Recurrent Expenditure	268,900	261,000	264,000	265,000
Capital Expenditure	61,100	113,000	81,000	55,000
TOTAL	646,100	698,000	664,700	635,700

VOTE 21-1: OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 21-1 TOTAL EXPENDITURE	316,100	324,000	319,700	315,700
<i>of which</i>				
Recurrent	257,600	276,700	298,200	304,200
Capital	58,500	47,300	21,500	11,500
Sub-Head 21-101: GENERAL	155,200	159,800	160,800	193,600
Recurrent Expenditure	110,500	121,800	148,800	183,600
Capital Expenditure	44,700	38,000	12,000	10,000
Sub-Head 21-102: SHIPPING	145,750	142,100	143,400	108,700
Recurrent Expenditure	134,950	134,300	135,400	108,700
Capital Expenditure	10,800	7,800	8,000	-
Sub-Head 21-103: MAURITIUS MARITIME TRAINING ACADEMY	15,150	22,100	15,500	13,400
Recurrent Expenditure	12,150	20,600	14,000	11,900
Capital Expenditure	3,000	1,500	1,500	1,500
TOTAL	316,100	324,000	319,700	315,700

Sub-Head 21-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		110,500	121,800	148,800	183,600
21	Compensation of Employees	44,522	50,620	51,670	52,020
21110	Personal Emoluments	39,687	45,460	46,510	46,860
.001	Basic Salary	31,537	36,316	38,156	38,452
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,720	2,865	2,892	2,892
	Assistant Permanent Secretary	1,384	1,404	1,415	1,428
	Manager, Financial Operations	720	725	727	727
	Assistant Manager, Financial Operations	697	697	697	697
	Principal Financial Operations Officer	-	546	546	546
	Financial Officer/Senior Financial Officer	2,205	2,215	2,230	2,250
	Assistant Financial Officer	-	400	410	420

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	1	1	716	725	727	727
	Assistant Manager (Procurement and Supply)	-	1	581	585	590	595
	Principal Procurement and Supply Officer	-	2	-	1,125	1,125	1,125
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	1	2,380	475	475	475
	Assistant Procurement and Supply Officer	-	4	-	1,283	1,296	1,305
	Assistant Manager Internal Control	1	1	326	498	502	502
	Internal Control Officer/ Senior Internal Control Officer	1	1	336	340	344	348
	Office Management Executive	1	3	490	1,015	1,386	1,403
	Office Management Assistant	7	8	2,521	2,780	2,970	2,997
	Office Supervisor	1	2	290	488	686	695
	Management Support Officer	15	20	4,762	5,724	6,194	6,254
	Confidential Secretary	4	5	1,725	2,210	2,361	2,400
	Office Clerk	2	2	979	975	975	975
	Senior Word Processing Operator	1	1	383	381	381	381
	Word Processing Operator	2	2	756	706	706	706
	Head Office Auxiliary	1	1	289	289	289	289
	Office Auxiliary/Senior Office Auxiliary	4	4	867	880	890	900
	Receptionist/Telephone Operator	1	1	202	203	207	208
	Field Supervisor	1	1	243	245	248	250
	Mason	1	1	220	222	224	226
	Carpenter	-	1	89	156	160	162
	Driver (Roster)	2	2	445	450	454	458
	Driver	3	5	738	940	1,023	1,080
	Stores Attendant	2	2	435	438	447	450
	Tradesman's Assistant	-	3	-	290	535	535
	Handy Worker (New)	-	-	-	-	-	-
	General Worker	1	1	176	177	180	182
	Total	70	93				
.002	Salary Compensation			-	100	100	100
.004	Allowances			2,150	2,300	2,400	2,400
.005	Extra Assistance			1,800	2,200	1,200	1,200
.006	Cash in lieu of Leave			1,500	1,500	1,500	1,500
.009	End-of-year Bonus			2,700	3,044	3,154	3,208
21111	Other Staff Costs			4,410	4,710	4,710	4,710
.001	Wages			200	200	200	200
.002	Travelling and Transport			3,500	4,000	4,000	4,000
.100	Overtime			700	500	500	500
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			425	450	450	450

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	16,415	26,980	55,830	90,780
22010	Cost of Utilities	2,110	2,170	2,170	2,170
22020	Fuel and Oil	400	400	400	400
22030	Rent	5,685	5,685	5,685	5,685
22040	Office Equipment and Furniture	1,500	1,300	1,050	1,000
22050	Office Expenses	310	330	330	330
22060	Maintenance	760	795	795	795
22070	Cleaning Services	275	325	325	325
22100	Publications and Stationery	705	725	725	725
22120	Fees	2,050	3,750	1,750	1,750
22130	Studies and Surveys	495	100	-	-
22900	Other Goods and Services	2,125	11,400	42,600	77,600
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
.970	Expenses icw Mainstreaming Biodiversity into the Management of Coastal Zones (GEF)	-	10,500	42,000	77,000
26	Grants	49,563	44,200	41,300	40,800
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	49,563	44,200	41,300	40,800
	<i>of which</i>				
	<i>Coral Farming Project</i>	-	4,200	2,300	1,800
Capital Expenditure		44,700	38,000	12,000	10,000
26	Grants	44,700	38,000	12,000	10,000
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	44,700	38,000	12,000	10,000
TOTAL		155,200	159,800	160,800	193,600

f(1) Provision previously made under item 26313040: Mauritius Oceanography Institute of the same Sub-Head.

Sub-Head 21-102: Shipping

				Rs 000			
Recurrent Expenditure				134,950	134,300	135,400	108,700
21	Compensation of Employees			22,795	25,368	26,268	26,519
21110	Personal Emoluments	In Post	Funded	20,940	23,398	24,293	24,544
.001	Basic Salary	Mar 17	2017/18	16,156	18,248	19,983	20,234
	Office of Director of Shipping						
	Director of Shipping	1	1	1,320	1,320	1,320	1,320
	Deputy Director of Shipping	1	1	446	1,032	1,032	1,032
	Secretary for Shipping	1	1	1,176	1,176	1,176	1,176
	Development						
	Principal Nautical Surveyor	-	1	927	745	927	927
	Nautical Surveyor	1	3	1,314	1,514	1,850	1,900
	Marine Engineering Surveyor	-	2	491	945	1,180	1,220
	Registrar of Ships	-	-	-	-	-	-
	Superintendent of Shipping	1	1	679	697	717	717
	Assistant Superintendent of Shipping	1	1	391	396	403	407
	Shipping Officer (New)	-	-	-	-	-	-
	Assistant Permanent Secretary	1	1	403	400	410	420
	Marine Engineering Inspector	-	1	98	115	240	245

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Nautical Inspector	-	1	98	142	243	248
	Principal Maritime Officer	1	1	822	670	690	710
	Senior Maritime Officer	1	1	450	550	570	590
	Maritime Officer	2	3	1,242	1,500	1,540	1,560
	Marine Scientist	-	1	132	230	330	340
	Maritime Security Officer	-	1	132	150	330	340
	Marine Information Officer	1	1	117	238	243	248
	Office Management Assistant	2	2	684	679	689	699
	Management Support Officer	8	10	2,150	2,477	2,710	2,740
	Confidential Secretary	3	4	1,837	1,841	1,841	1,841
	Word Processing Operator	1	1	371	351	351	351
	Office Auxiliary/Senior Office Auxiliary	2	2	281	518	518	518
	Leading Hand/Senior Leading Hand	1	1	279	296	300	305
	Driver (Ordinary Vehicle up to 5 tons)	1	1	278	161	163	165
	General Worker	-	1	39	105	210	215
	Total	30	44				
.002	Salary Compensation			-	50	60	60
.004	Allowances			1,250	1,350	1,450	1,450
.005	Extra Assistance			1,434	1,500	400	400
.006	Cash in lieu of leave			700	750	800	800
.009	End-of-year Bonus			1,400	1,500	1,600	1,600
21111	Other Staff Costs			1,705	1,810	1,810	1,810
.002	Travelling and Transport			1,500	1,600	1,650	1,650
.100	Overtime			200	200	150	150
.200	Staff Welfare			5	10	10	10
21210	Social Contributions			150	160	165	165
22	Goods and Services			35,870	32,607	32,807	32,856
22010	Cost of Utilities			572	600	620	620
22020	Fuel and Oil			48	48	48	48
22030	Rent			3,545	2,545	2,545	2,545
22040	Office Equipment and Furniture			575	450	250	250
22050	Office Expenses			75	75	75	75
22060	Maintenance			775	664	594	643
22070	Cleaning Services			310	310	310	310
22090	Security			23,200	24,000	25,950	25,950
	<i>of which</i>						
.004	Long-Range Tracking Services			900	950	950	950
.007	Maritime Communications Services			22,100	23,050	25,000	25,000
22100	Publications and Stationery			850	745	745	745
22120	Fees			4,235	1,890	1,090	1,090
22900	Other Goods and Services			1,685	1,280	580	580

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
25	Subsidies		600	600	600	600
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		600	600	600	600
26	Grants		375	400	400	400
26210	Contribution to International Organisations					
.030	International Maritime Organisation		375	400	400	400
27	Social Benefits		10	10	10	10
27210	Social Assistance Benefits		10	10	10	10
28	Other Expense		75,300	75,315	75,315	48,315
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		300	315	315	315
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - (<i>Chartering of M/V Anna</i>)		75,000	75,000	75,000	48,000
Capital Expenditure			10,800	7,800	8,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	10,800	7,800	8,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles (Double Cab)	1,000	1,000	-	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		9,800	7,800	8,000	-
	(a) Ballast Water Management Project	9,900	3,800	2,600	3,500	-
	(b) Ship Biofouling (Hull Cleaning)	14,900	6,000	5,200	4,500	-
TOTAL			145,750	142,100	143,400	108,700

Sub-Head 21-103: Mauritius Maritime Training Academy

Rs 000

Recurrent Expenditure			12,150	20,600	14,000	11,900
21	Compensation of Employees		7,660	12,877	8,410	7,390
21110	Personal Emoluments	In Post Mar 17	7,105	11,244	7,705	6,685
.001	Basic Salary	Funded 2017/18	3,074	3,899	5,375	5,530
	Head, Mauritius Maritime Training Academy (New)	-	-	-	-	-
	Principal, Mauritius Maritime Training Academy	1	734	746	767	789
	Head, Deck Department	-	155	170	383	390
	Head, Engineering Department	-	155	170	383	390
	Marine Training Officer	-	294	313	787	832
	Instructor, Mechanical Workshop	-	120	175	240	250
	Petty Officer	-	192	210	475	485
	Trainee Petty Officer (New)	-	-	-	-	-
	Office Management Assistant	1	336	283	286	290

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Management Support Officer	1	1	238	230	235	240
	Confidential Secretary	-	1	-	260	390	394
	Word Processing Operator	1	1	285	275	280	285
	Leading Hand/Senior Leading Hand	1	1	278	290	300	310
	Driver (ordinary vehicles up to 5 tons)	1	2	64	375	434	440
	School Caretaker	1	1	185	187	190	195
	General Worker	1	2	39	215	225	240
	Total	8	19				
.002	Salary Compensation			-	30	30	30
.004	Allowances			250	730	300	300
.005	Extra Assistance			3,281	6,060	1,400	200
.006	Cash in lieu of leave			200	200	250	250
.009	End-of-year Bonus			300	325	350	375
21111	Other Staff Costs			505	1,578	645	645
.002	Travelling and Transport			350	1,423	490	490
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			50	55	60	60
22	Goods and Services			4,490	7,723	5,590	4,510
22010	Cost of Utilities			520	648	605	605
22020	Fuel and Oil			75	70	70	70
22040	Office Equipment and Furniture			400	400	250	250
22050	Office Expenses			75	80	80	80
22060	Maintenance			1,085	2,640	1,540	760
22070	Cleaning Services			500	450	450	450
22090	Security			700	450	450	450
22100	Publications and Stationery			750	825	675	675
22120	Fees			250	1,300	1,350	1,050
22900	Other Goods and Services			135	860	120	120
Capital Expenditure				3,000	1,500	1,500	1,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000		3,000	1,500	1,500	1,500
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment	8,500		3,000	1,500	1,500	1,500
TOTAL				15,150	22,100	15,500	13,400