

VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND OUTER ISLANDS

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 23-1 TOTAL EXPENDITURE	342,348	941,000	512,700	297,300
<i>of which</i>				
Recurrent	263,050	298,000	281,700	285,800
Capital	79,298	643,000	231,000	11,500
Sub-Head 23-101: GENERAL	262,257	836,550	426,125	216,025
Recurrent Expenditure	196,878	205,550	207,125	209,525
Capital Expenditure	65,379	631,000	219,000	6,500
Sub-Head 23-102: SHIPPING	80,091	104,450	86,575	81,275
Recurrent Expenditure	66,172	92,450	74,575	76,275
Capital Expenditure	13,919	12,000	12,000	5,000
TOTAL	342,348	941,000	512,700	297,300

Sub-Head 23-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		196,878	205,550	207,125	209,525
21	Compensation of Employees	33,057	40,916	41,591	42,091
21110	Personal Emoluments	28,365	36,006	36,681	37,181
.001	Basic Salary	21,773	26,776	27,258	27,716
	Minister	2,304	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	767	1,824	1,845	1,867
	Assistant Permanent Secretary	853	1,309	1,337	1,366
	Manager, Financial Operations	-	669	687	705
	Assistant Manager, Financial Operations	558	633	651	669
	Financial Operations Officer/Senior Financial Operations Officer	1,579	2,104	2,208	2,296
	Manager (Procurement and Supply)	630	648	666	684
	Assistant Manager (Procurement and Supply)	486	1,008	1,008	1,008
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,972	2,052	2,072	2,092
	Office Management Executive	-	302	311	320
	Office Management Assistant	1,668	1,509	1,554	1,601

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Supervisor	1	1	-	378	389	399
	Special Clerical Officer (Personal)	1	1	326	329	329	329
	Management Support Officer	16	17	2,920	3,502	3,570	3,646
	Confidential Secretary	4	4	1,558	1,594	1,615	1,637
	Office Clerk	3	3	824	861	879	879
	Senior Word Processing	1	1	344	347	347	347
	Word Processing Operator	3	3	860	1,006	1,036	1,067
	Head Office Care Attendant	1	1	245	257	257	257
	Office Care Attendant/Senior Office Care Attendant	4	4	693	724	741	758
	Receptionist/Telephone Operator	1	1	161	168	171	175
	Field Supervisor	1	1	195	203	207	211
	Driver (Roster)	2	2	357	371	380	388
	Driver	2	2	186	352	359	367
	Tradesman's Assistant	-	-	-	-	-	-
	Stores Attendant	2	2	355	370	373	377
	Mason	1	1	175	182	186	189
	Carpenter	1	1	254	257	257	257
	General Worker	1	1	140	146	149	152
	Total	66	76				
.002	Salary Compensation - 2015			-	550	550	550
.004	Allowances			2,037	2,100	2,200	2,200
.005	Extra Assistance			1,605	2,568	2,568	2,568
.006	Cash in lieu of Leave			1,008	1,500	1,550	1,550
.009	End-of-year Bonus			1,941	2,512	2,555	2,597
21111	Other Staff Costs			4,409	4,610	4,610	4,610
.001	Wages			156	200	200	200
.002	Travelling and Transport			3,397	3,500	3,500	3,500
.100	Overtime			854	900	900	900
.200	Staff Welfare			2	10	10	10
21210	Social Contributions			284	300	300	300
22	Goods and Services			14,050	16,234	15,834	15,834
22010	Cost of Utilities			1,818	2,150	2,150	2,150
22020	Fuel and Oil			206	400	400	400
22030	Rent			3,203	7,504	7,504	7,504
.001	Rental of Building			3,203	7,310	7,310	7,310
.002	Rental of Parking Slots			-	194	194	194
22040	Office Equipment and Furniture			1,001	1,700	1,300	1,300
22050	Office Expenses			193	355	355	355
22060	Maintenance			1,107	860	860	860
22070	Cleaning Services			193	300	300	300
22100	Publications and Stationery			375	540	540	540
22120	Fees			8	50	50	50
22130	Studies and Surveys			4,431	1,500	1,500	1,500

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - continued

						Rs 000
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22180	Overseas Travel		1,277	-	-	- ^(NI)
22900	Other Goods and Services		239	875	875	875
26	Grants		149,771	148,400	149,700	151,600
26313	Extra-Budgetary Units		149,771	148,400	149,700	151,600
.002	Agalega Island Council		273	300	300	300
.040	Mauritius Oceanography Institute		34,498	35,100	35,700	37,300
.070	Outer Islands Development Corporation		115,000	113,000	113,700	114,000
Capital Expenditure			65,379	631,000	219,000	6,500
26	Grants	Project Value Rs 000	65,379	631,000	219,000	6,500
26323	Extra-Budgetary Units		65,379	631,000	219,000	6,500
.040	Mauritius Oceanography Institute		49,398	131,000	24,000	6,500
	<i>of which</i>					
	<i>Construction of Administrative / Research / Laboratory Complex</i>		<i>194,500</i>	<i>42,005</i>	<i>110,000</i>	<i>17,500</i>
.070	Outer Islands Development Corporation		15,981	500,000	195,000	- ^{f(1)}
TOTAL			262,257	836,550	426,125	216,025

Sub-Head 23-102: Shipping

						Rs 000
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			66,172	92,450	74,575	76,275
21	Compensation of Employees		20,439	25,660	26,940	27,540
21110	Personal Emoluments		17,914	22,905	24,070	24,535
.001	Basic Salary		14,415	18,225	19,245	19,670
	Office of Director of Shipping					
	Director of Shipping		1	1	1,224	1,224
	Deputy Director of Shipping		1	1	990	996
	Secretary for Shipping Development		1	1	1,184	1,224
	Assistant Permanent Secretary		1	1	356	368
	Principal Maritime Officer		1	1	792	792
	Senior Maritime Officer		1	1	543	561
	Maritime Officer		3	3	1,097	1,130
	Marine Engineering Surveyor		-	-	-	-
	Marine Engineering Inspector		-	1	212	218
	Principal Nautical Surveyor		1	1	924	924
	Nautical Surveyor		1	2	1,306	1,341

f(1): Project funded under an agreement with Government of India

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Superintendent of Shipping	1	1	612	633	651	669
	Assistant Superintendent of Shipping	1	1	317	329	338	347
	Nautical Inspector	-	1	-	106	212	220
	Office Management Assistant	1	2	254	520	536	552
	Office Supervisor	-	1	-	355	365	380
	Management Support Officer	5	9	962	1,730	1,755	1,787
	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	-	1	-	329	329	329
	Confidential Secretary	3	4	1,400	1,872	1,923	2,005
	Word Processing Operator	2	2	272	585	604	622
	Leading Hand	1	1	245	248	248	248
	Driver (Ordinary Vehicle up to 5 tons)	4	1	690	145	145	145
	Office Care Attendant/Senior Office Care Attendant	1	2	122	251	259	267
	Maritime Training School						
	Principal, Mauritius Maritime Training Academy	1	1	630	651	669	687
	Marine Training Officer	-	1	-	212	424	446
	Office Management Assistant	1	1	300	338	347	356
	Management Support Officer	1	1	182	190	194	198
	Word Processing Operator	1	1	230	241	248	257
	Petty Officer	-	2	-	538	538	538
	Leading Hand	1	1	245	248	248	248
	Driver (ordinary vehicles up to 5 tons)	1	1	225	234	241	248
	School Caretaker	1	1	149	155	158	161
	General Worker	1	1	168	175	179	182
	Total	38	50				
.002	Salary Compensation - 2015			-	390	390	390
.004	Allowances			1,186	1,250	1,250	1,250
.005	Extra Assistance			297	600	600	600
.006	Cash in lieu of leave			725	800	800	800
.009	End-of-year Bonus			1,291	1,640	1,785	1,825
21111	Other Staff Costs			2,368	2,555	2,630	2,705
.002	Travelling and Transport			1,518	1,700	1,725	1,750
.100	Overtime			850	850	900	950
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			157	200	240	300
22	Goods and Services			28,910	40,380	46,175	47,275
22010	Cost of utilities			789	825	850	875
22020	Fuel and Oil			34	80	85	85
22030	Rent			1,346	3,890	3,890	3,890

VOTE 23-1: Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22040	Office Equipment and Furniture		307	475	300	300
22050	Office Expenses		121	165	165	165
22060	Maintenance		396	800	800	800
22070	Cleaning Services		606	700	700	700
22090	Security		21,326	22,235	22,910	25,115
	<i>of which</i>					
.007	Maritime Communications Services		-	20,375	21,050	23,155
22100	Publications and Stationery		800	980	1,000	1,050
22120	Fees		2,858	7,305	4,550	2,670
22130	Studies and Surveys		25	1,250	8,750	9,750
22900	Other Goods and Services		303	1,675	2,175	1,875
25	Subsidies		584	650	700	700
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		584	650	700	700
26	Grants		-	450	450	450
26210	Contribution to International Organisations					
.030	International Maritime Organisation		-	450	450	450
27	Social Benefits		-	10	10	10
27210	Social Assistance Benefits in Cash					
.009	Funeral Grants		-	10	10	10
28	Other Expense		16,239	25,300	300	300
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		239	300	300	300
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd		16,000	25,000	-	-
Capital Expenditure			13,919	12,000	12,000	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	13,919	12,000	12,000	5,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		13,919	12,000	12,000	5,000
TOTAL			80,091	104,450	86,575	81,275