

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

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 23-1 TOTAL EXPENDITURE	470,691	671,000	661,000	628,000
<i>of which</i>				
Recurrent	331,524	377,000	378,000	332,100
Capital	139,167	294,000	283,000	295,900
Sub-Head 23-101: GENERAL	332,433	510,100	522,450	541,400
Recurrent Expenditure	202,371	229,900	259,450	261,000
Capital Expenditure	130,062	280,200	263,000	280,400
Sub-Head 23-102: SHIPPING	138,258	145,750	124,520	75,000
Recurrent Expenditure	129,153	134,950	107,520	61,000
Capital Expenditure	9,105	10,800	17,000	14,000
Sub-Head 23-103: MAURITIUS MARITIME TRAINING ACADEMY	-	15,150	14,030	11,600
Recurrent Expenditure	-	12,150	11,030	10,100
Capital Expenditure	-	3,000	3,000	1,500
TOTAL	470,691	671,000	661,000	628,000

Sub-Head 23-101: General

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				202,371	229,900	259,450	261,000
21	Compensation of Employees			40,602	44,522	45,384	45,807
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	35,195	39,687	40,524	40,947
.001	Basic Salary			27,634	31,537	32,324	32,897
	Minister	1	1	2,304	2,400	2,400	2,400
	Permanent Secretary	1	1	1,368	1,464	1,464	1,464
	Deputy Permanent Secretary	2	3	1,856	2,720	3,005	3,082
	Assistant Permanent Secretary	3	3	1,251	1,384	1,398	1,425
	Manager, Financial Operations	1	1	669	720	727	742
	Assistant Manager, Financial Operations	1	1	633	697	704	718
	Financial Operations Officer/Senior Financial Operations Officer	5	5	2,105	2,205	2,227	2,271
	Manager (Procurement and Supply)	1	1	653	716	723	737

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Assistant Manager (Procurement and Supply)	1	1	530	581	587	599
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5	2,300	2,380	2,404	2,452
	Assistant Manager (Internal Control)	-	1	-	326	502	509
	Internal Control Officer/Senior Internal Control Officer	-	1	-	336	339	346
	Office Management Executive	1	1	432	490	495	505
	Office Management Assistant	7	7	2,224	2,521	2,546	2,597
	Office Supervisor	-	1	-	290	421	434
	Special Clerical Officer	1	-	270	-	-	-
	Management Support Officer	17	18	4,572	4,762	4,858	4,955
	Confidential Secretary	4	4	1,556	1,725	1,742	1,777
	Office Clerk	3	3	875	979	989	1,009
	Senior Word Processing Operator	1	1	347	383	387	395
	Word Processing Operator	2	2	756	756	756	756
	Head Office Auxiliary	1	1	257	289	292	298
	Office Auxiliary/Senior Office Auxiliary	4	4	790	867	876	893
	Receptionist/Telephone Operator	1	1	170	202	204	208
	Field Supervisor	1	1	205	243	245	250
	Driver (Roster)	2	2	190	445	449	458
	Driver	2	4	350	738	745	760
	Stores Attendant	2	2	372	435	439	448
	Mason	1	1	184	220	222	227
	Carpenter	1	1	257	89	-	-
	General Worker	1	1	158	176	178	181
	Handy Worker (New Grade)	-	-	-	-	-	-
	Total	73	79				
.002	Salary Compensation			511	-	-	-
.004	Allowances			1,921	2,150	2,200	2,300
.005	Extra Assistance			1,651	1,800	1,800	1,500
.006	Cash in lieu of Leave			1,165	1,500	1,500	1,500
.009	End-of-year Bonus			2,312	2,700	2,700	2,750
21111	Other Staff Costs			5,048	4,410	4,410	4,410
.001	Wages			173	200	200	200
.002	Travelling and Transport			3,255	3,500	3,500	3,500
.100	Overtime			1,611	700	700	700
.200	Staff Welfare			8	10	10	10
21210	Social Contributions			359	425	450	450
22	Goods and Services			13,376	16,415	13,989	14,053
22010	Cost of Utilities			1,950	2,110	2,110	2,160
22020	Fuel and Oil			431	400	400	400
22030	Rent			5,256	5,685	5,685	5,685
22040	Office Equipment and Furniture			1,615	1,500	1,050	1,050

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22050	Office Expenses	362	310	314	318
22060	Maintenance	677	760	765	765
22070	Cleaning Services	238	275	275	275
22100	Publications and Stationery	790	705	710	720
22120	Fees	32	2,050	2,050	2,050
22130	Studies and Surveys	-	495	-	-
22900	Other Goods and Services	2,024	2,125	630	630
26	Grants	148,393	168,963	200,078	201,140
26313	Extra-Budgetary Units				
.002	Agalega Island Council	293	400	400	400
.040	Mauritius Oceanography Institute	35,100	49,563	79,678	79,740
	<i>of which</i>				
	<i>Grant from GEF - Mainstreaming Biodiversity into the Management of Coastal Zone in the Republic of Mauritius</i>	-	7,200	36,000	36,000
.070	Outer Islands Development Corporation	113,000	119,000	120,000	121,000
Capital Expenditure		130,062	280,200	263,000	280,400
26	Grants	130,062	280,200	263,000	280,400
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	121,734	44,700	13,000	12,400
	<i>of which</i>				
	<i>Construction of Administrative / Research / Laboratory Complex</i>	194,500	32,700	2,000	3,000
.070	Outer Islands Development Corporation	8,328	235,500	250,000	268,000
TOTAL		332,433	510,100	522,450	541,400

Sub-Head 23-102: Shipping

Rs 000

Recurrent Expenditure				129,153	134,950	107,520	61,000
21	Compensation of Employees			20,499	22,795	25,376	25,060
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	18,549	20,940	23,416	23,095
.001	Basic Salary			14,299	16,156	18,806	19,120
	Office of Director of Shipping						
	Director of Shipping	1	1	1,224	1,320	1,320	1,320
	Deputy Director of Shipping	-	1	-	446	892	910
	Secretary for Shipping	1	1	1,104	1,176	1,176	1,176
	Assistant Permanent Secretary	1	1	352	403	407	415
	Principal Maritime Officer	1	1	605	822	830	836
	Senior Maritime Officer	-	1	435	450	454	463
	Maritime Officer	3	3	910	1,242	1,254	1,280
	Maritime Security Officer	-	1	-	132	316	325
	Marine Engineering Surveyor	-	2	-	491	1,126	1,151
	Marine Engineering Inspector	-	1	-	98	235	240
	Principal Nautical Surveyor	1	1	924	927	927	927
	Nautical Surveyor	1	3	785	1,314	1,947	1,997
	Superintendent of Shipping	1	1	635	679	686	700

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Assistant Superintendent of Shipping	1	1	340	391	395	403
	Marine Scientist	-	1	-	132	316	325
	Marine Information Officer	-	1	-	117	235	241
	Nautical Inspector	-	1	-	98	235	241
	Office Management Assistant	2	2	636	684	691	705
	Office Supervisor	-	-	366	-	-	-
	Management Support Officer	9	10	2,071	2,150	2,171	2,214
	Confidential Secretary	3	4	865	1,837	1,874	1,911
	Word Processing Operator	2	1	660	371	375	382
	Leading Hand/Senior Leading	1	1	260	279	282	287
	Driver (Ordinary Vehicle up to 5 tons)	1	1	275	278	278	278
	Office Auxiliary/Senior Office Auxiliary	2	2	255	281	291	298
	General Worker	-	1	-	39	95	96
	Maritime Training School						
	Principal, Mauritius Maritime Training Academy	1	-	660	-	-	-
	Marine Training Officer	-	-	-	-	-	-
	Office Management Assistant	-	-	-	-	-	-
	Management Support Officer	1	-	285	-	-	-
	Word Processing Operator	1	-	245	-	-	-
	Petty Officer	-	-	-	-	-	-
	Leading Hand/Senior Leading Hand	1	-	248	-	-	-
	Driver (ordinary vehicles up to 5 tons)	1	-	-	-	-	-
	School Caretaker	1	-	160	-	-	-
	General Worker	1	-	-	-	-	-
	Total	38	44				
.002	Salary Compensation			231	-	-	-
.004	Allowances			1,263	1,250	1,250	1,250
.005	Extra Assistance			938	1,434	1,060	400
.006	Cash in lieu of leave			593	700	700	700
.009	End-of-year Bonus			1,225	1,400	1,600	1,625
21111	Other Staff Costs			1,816	1,705	1,805	1,805
.002	Travelling and Transport			1,579	1,500	1,600	1,600
.100	Overtime			235	200	200	200
.200	Staff Welfare			1	5	5	5
21210	Social Contributions			134	150	155	160
22	Goods and Services			34,899	35,870	33,034	34,605
22010	Cost of Utilities			1,052	572	586	602
22020	Fuel and Oil			37	48	48	48
22030	Rent			2,110	3,545	3,545	3,545
22040	Office Equipment and Furniture			1,896	575	450	450
22050	Office Expenses			98	75	75	75

f(1)

f(1): Maritime Training School now shown under Sub-head 23-103: Mauritius Maritime Training Academy

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance		641	775	500	250
22070	Cleaning Services		699	310	320	320
22090	Security		23,235	23,200	24,200	26,200
	<i>of which</i>					
.007	Maritime Communications Services		21,952	22,100	23,050	25,000
22100	Publications and Stationery		859	850	630	620
22120	Fees		3,321	4,235	1,890	1,895
22900	Other Goods and Services		952	1,685	790	600
25	Subsidies		514	600	600	600
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		514	600	600	600
26	Grants		352	375	400	425
26210	Contribution to International Organisations					
.030	International Maritime Organisation		352	375	400	425
27	Social Benefits		-	10	10	10
27210	Social Assistance Benefits		-	10	10	10
28	Other Expense		72,889	75,300	48,100	300
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		283	300	300	300
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - (<i>Chartering of M/V Anna</i>)		72,607	75,000	47,800	-
Capital Expenditure			9,105	10,800	17,000	14,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,105	10,800	17,000	14,000
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		9,105	9,800	17,000	14,000
	(a) Ballast Water Management Project	27,300	-	3,800	10,000	13,500
	(b) Ship Biofouling (Hull Cleaning)	13,500	-	6,000	7,000	500
TOTAL			138,258	145,750	124,520	75,000

Sub-Head 23-103: Mauritius Maritime Training Academy

Rs 000

Recurrent Expenditure			-	12,150	11,030	10,100	
21	Compensation of Employees		-	7,660	6,901	6,017	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	-	7,105	6,316	5,402
.001	Basic Salary			-	3,074	4,489	4,577
	Head, Mauritius Maritime Training Academy (New Grade)	-	-	-	-	-	-
	Principal, Mauritius Maritime Training Academy	-	1	-	734	741	756
	Head, Deck Department	-	1	-	155	375	383

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
		In Post Jun 16	Funded 2016/17				
	Head, Engineering Department	-	1	-	155	375	383
	Marine Training Officer	-	3	-	294	712	726
	Instructor, Mechanical Workshop	-	1	-	120	237	242
	Office Management Assistant	-	1	-	336	339	346
	Management Support Officer	-	1	-	238	240	245
	Word Processing Operator	-	1	-	285	288	294
	Petty Officer	-	2	-	192	465	475
	Leading Hand/Senior Leading Hand	-	1	-	278	281	286
	Driver (ordinary vehicles up to 5 tons)	-	1	-	64	153	155
	School Caretaker	-	1	-	185	187	191
	General Worker	-	1	-	39	95	96
	Total	-	16				
.004	Allowances			-	250	250	250
.005	Extra Assistance			-	3,281	1,027	-
.006	Cash in lieu of leave			-	200	200	200
.009	End-of-year Bonus			-	300	350	375
21111	Other Staff Costs			-	505	530	555
.002	Travelling and Transport			-	350	375	400
.100	Overtime			-	150	150	150
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			-	50	55	60
22	Goods and Services			-	4,490	4,129	4,082
22010	Cost of Utilities			-	520	520	520
22020	Fuel and Oil			-	75	75	75
22040	Office Equipment and Furniture			-	400	150	150
22050	Office Expenses			-	75	77	80
22060	Maintenance			-	1,085	860	800
22070	Cleaning Services			-	500	500	500
22090	Security			-	700	700	700
22100	Publications and Stationery			-	750	857	867
22120	Fees			-	250	250	250
22900	Other Goods and Services			-	135	140	140
Capital Expenditure				-	3,000	3,000	1,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000		-	3,000	3,000	1,500
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment	11,500		-	3,000	3,000	1,500
TOTAL				-	15,150	14,030	11,600