

MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING

SUMMARY BY VOTES

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
TOTAL EXPENDITURE	698,000	699,000	706,000	667,000
<i>of which</i>				
Recurrent	537,700	603,500	608,700	621,600
Capital	160,300	95,500	97,300	45,400
VOTE 20-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING	324,000	357,000	354,000	361,000
<i>of which</i>				
Recurrent Expenditure	276,700	339,100	345,600	357,600
Capital Expenditure	47,300	17,900	8,400	3,400
VOTE 20-2: FISHERIES	374,000	342,000	352,000	306,000
<i>of which</i>				
Recurrent Expenditure	261,000	264,400	263,100	264,000
Capital Expenditure	113,000	77,600	88,900	42,000
TOTAL	698,000	699,000	706,000	667,000

VOTE 20-1: OCEAN ECONOMY, MARINE RESOURCES AND SHIPPING

SUMMARY BY EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 20-1 TOTAL EXPENDITURE	324,000	357,000	354,000	361,000
<i>of which</i>				
Recurrent	276,700	339,100	345,600	357,600
Capital	47,300	17,900	8,400	3,400
Sub-Head 20-101: GENERAL	159,800	197,324	190,555	198,220
Recurrent Expenditure	121,800	181,724	185,655	195,320
Capital Expenditure	38,000	15,600	4,900	2,900
Sub-Head 20-102: SHIPPING	142,100	139,102	142,190	141,408
Recurrent Expenditure	134,300	137,302	139,190	141,408
Capital Expenditure	7,800	1,800	3,000	-
Sub-Head 20-103: MAURITIUS MARITIME TRAINING ACADEMY	22,100	20,574	21,255	21,372
Recurrent Expenditure	20,600	20,074	20,755	20,872
Capital Expenditure	1,500	500	500	500
TOTAL	324,000	357,000	354,000	361,000

Sub-Head 20-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		121,800	181,724	185,655	195,320
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	48,220	56,394	54,025	54,690
21110	Personal Emoluments	43,060	50,709	48,340	49,005
.001	Basic Salary	33,916	36,784	37,965	38,630
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2,865	3,089	3,117	3,151
(3)	Assistant Permanent Secretary	1,404	1,415	1,428	1,435
(4)	Manager, Financial Operations	725	755	755	755
(5)	Assistant Manager, Financial Operations	697	697	697	697
(6)	Principal Financial Operations Officer	546	545	545	545
(7)	Financial Officer/Senior Financial Officer	2,215	2,125	2,175	2,220
(8)	Assistant Financial Officer	400	720	740	760

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(9)	Manager (Procurement and Supply)	1	1	725	755	755	755
(10)	Assistant Manager (Procurement and Supply)	1	2	585	980	1,035	1,060
(11)	Principal Procurement and Supply Officer	2	2	1,125	1,125	1,125	1,125
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	475	388	400	410
(13)	Assistant Procurement and Supply Officer	4	4	1,283	1,283	1,303	1,320
(14)	Assistant Manager (Internal Control)	1	1	498	627	648	668
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	340	229	235	245
(16)	Office Management Executive	3	3	1,015	1,686	1,716	1,734
(17)	Office Management Assistant	8	8	2,780	2,864	2,935	3,010
(18)	Office Supervisor	2	2	488	690	900	910
(19)	Management Support Officer	20	22	5,724	5,940	6,097	6,232
(20)	Confidential Secretary	5	6	2,210	2,630	2,690	2,780
(21)	Office Clerk (<i>Personal</i>)	2	2	975	740	765	785
(22)	Senior Word Processing Operator	1	1	381	386	386	386
(23)	Word Processing Operator	2	3	706	860	930	955
(24)	Head Office Auxiliary	1	1	289	289	289	289
(25)	Office Auxiliary/Senior Office Auxiliary	4	6	880	1,200	1,225	1,250
(26)	Receptionist/Telephone Operator	1	1	203	228	233	238
(27)	Field Supervisor	1	1	245	249	255	261
(28)	Mason	1	1	222	226	230	235
(29)	Carpenter	1	1	156	221	228	233
(30)	Painter	-	1	-	117	156	161
(31)	Driver (<i>on roster</i>)	2	2	450	462	470	476
(32)	Driver	5	5	940	968	988	1,007
(33)	Stores Attendant	2	2	438	449	463	476
(34)	Tradesman's Assistant	3	3	290	202	403	415
(35)	Handy Worker (<i>New</i>)	-	-	-	-	-	-
(36)	General Worker	1	1	177	180	184	187
	Ocean Economy Unit						
(37)	Head, Ocean Economy Unit (<i>New</i>)	-	-	-	-	-	-
	Total	92	100				
.002	Salary Compensation			100	425	425	425
.004	Allowances			2,300	2,700	2,700	2,700
.005	Extra Assistance			2,200	5,800	2,200	2,200
.006	Cash in lieu of Leave			1,500	1,600	1,600	1,600
.009	End-of-year Bonus			3,044	3,400	3,450	3,450

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

						Rs 000
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
21111	Other Staff Costs	4,710	5,210	5,210	5,210	
.001	Wages	200	200	200	200	
.002	Travelling and Transport	4,000	4,500	4,500	4,500	
.100	Overtime	500	500	500	500	
.200	Staff Welfare	10	10	10	10	
21210	Social Contributions	450	475	475	475	
22	Goods and Services	26,980	61,430	64,930	81,930	
22010	Cost of Utilities	2,170	2,300	2,300	2,300	
22020	Fuel and Oil	400	400	400	400	
22030	Rent	5,685	5,685	5,685	5,685	
22040	Office Equipment and Furniture	1,300	1,100	700	500	
22050	Office Expenses	330	370	370	370	
22060	Maintenance	795	885	885	885	
22070	Cleaning Services	325	325	325	325	
22100	Publications and Stationery	725	705	705	705	
22120	Fees	3,750	7,050	7,450	5,150	
	<i>of which</i>					
.008	Fees to Consultants (EU Funded)	-	3,200	2,800	500	
.024	Fees icw Capacity Building Programme (EU Funded)	-	2,200	3,000	3,000	
22130	Studies and Surveys	100	-	-	-	
22900	Other Goods and Services	11,400	42,610	46,110	65,610	
	<i>of which</i>					
.955	Gender Mainstreaming	200	200	200	200	
.970	Management of Coastal Zones (UNDP/GEF Funded)	10,500	42,000	45,500	65,000	
26	Grants	44,200	61,500	64,300	56,300	
26313	Extra-Budgetary Units					
.040	Mauritius Oceanography Institute	44,200	61,500	64,300	56,300	
	<i>of which</i>					
	<i>Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)</i>	-	18,500	22,000	15,500	
Capital Expenditure		38,000	15,600	4,900	2,900	
26	Grants	38,000	15,600	4,900	2,900	
26323	Extra-Budgetary Units					
.040	Mauritius Oceanography Institute	38,000	15,600	4,900	2,900	
TOTAL		159,800	197,324	190,555	198,220	

Sub-Head 20-102: Shipping

Recurrent Expenditure				134,300	137,302	139,190	141,408
21	Compensation of Employees			25,368	24,589	26,047	26,465
21110	Personal Emoluments	Funded	Funded	23,398	22,419	23,877	24,295
.001	Basic Salary	2017/18	2018/19	18,248	17,619	19,077	19,495
	Office of Director of Shipping						
(1)	Director of Shipping	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Shipping	1	1	1,032	1,032	1,032	1,032
(3)	Secretary for Shipping Development	1	1	1,176	1,176	1,176	1,176

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(4)	Principal Nautical Surveyor	1	1	745	926	926	926
(5)	Nautical Surveyor	3	3	1,514	1,514	1,850	1,906
(6)	Marine Engineering Surveyor	2	2	945	945	1,220	1,250
(7)	Registrar of Ships (New)	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	697	726	746	755
(9)	Assistant Superintendent of Shipping	1	1	396	407	418	429
(10)	Shipping Officer (New)	-	-	-	-	-	-
(11)	Naval Architect (New)	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer (New)	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	400	427	436	445
(14)	Marine Engineering Inspector	1	1	115	115	235	240
(15)	Nautical Inspector	1	1	142	115	235	240
(16)	Principal Maritime Officer	1	1	670	705	726	747
(17)	Senior Maritime Officer	1	1	550	575	592	610
(18)	Maritime Officer	3	3	1,500	1,094	1,177	1,211
(19)	Marine Scientist	1	1	230	312	320	328
(20)	Maritime Security Officer	1	1	150	158	309	334
(21)	Marine Information Officer	1	1	238	246	252	258
(22)	Office Management Assistant	2	2	679	692	713	734
(23)	Management Support Officer	10	10	2,477	2,061	2,123	2,187
(24)	Confidential Secretary	4	4	1,841	1,542	1,588	1,636
(25)	Word Processing Operator	1	1	351	355	366	377
(26)	Receptionist/Telephone Operator	-	1	-	110	220	226
(27)	Leading Hand/Senior Leading Hand	1	1	296	311	320	330
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	161	170	174	177
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	518	417	430	443
(30)	General Worker	1	1	105	168	173	178
	Total	44	45				
.002	Salary Compensation			50	200	200	200
.004	Allowances			1,350	1,350	1,350	1,350
.005	Extra Assistance			1,500	1,000	1,000	1,000
.006	Cash in lieu of leave			750	750	750	750
.009	End-of-year Bonus			1,500	1,500	1,500	1,500
21111	Other Staff Costs			1,810	2,010	2,010	2,010
.002	Travelling and Transport			1,600	1,800	1,800	1,800
.100	Overtime			200	200	200	200
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	32,607	36,488	36,918	38,718
22010	Cost of Utilities	600	750	750	750
22020	Fuel and Oil	48	48	48	48
22030	Rent	2,545	2,540	2,540	2,540
22040	Office Equipment and Furniture	450	250	250	150
22050	Office Expenses	75	85	85	85
22060	Maintenance	664	600	600	600
22070	Cleaning Services	310	310	310	310
22090	Security	24,000	27,150	28,950	30,850
	<i>of which</i>				
.004	Long-Range Tracking Services	950	850	850	850
.007	Maritime Communications Services	23,050	26,300	28,100	30,000
22100	Publications and Stationery	745	580	580	580
22120	Fees	1,890	2,500	1,130	1,130
22900	Other Goods and Services	1,280	1,675	1,675	1,675
	<i>of which</i>				
.977	Expenses icw Search and Rescue (SAR) Operations	-	800	800	800
25	Subsidies	600	500	500	500
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	600	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	75,315
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 Anna</i>)	75,000	75,000	75,000	75,000
Capital Expenditure		7,800	1,800	3,000	-
31	Acquisition of Non-Financial Assets	7,800	1,800	3,000	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	7,800	1,800	3,000	-
	(a) <i>Ballast Water Management Project</i>	9,900	2,600	800	1,000
	(b) <i>Ship Biofouling (Hull Cleaning)</i>	14,900	5,200	1,000	2,000
TOTAL		142,100	139,102	142,190	141,408

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Sub-Head 20-103: Mauritius Maritime Training Academy

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure				20,600	20,074	20,755	20,872
21	Compensation of Employees			12,877	13,349	14,630	14,797
21110	Personal Emoluments	Funded	Funded	11,244	11,711	12,992	13,159
.001	Basic Salary	2017/18	2018/19	3,899	4,296	5,577	5,744
(1)	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	-	-	-	-	-
(2)	Principal, Mauritius Maritime Training Academy	1	1	746	767	789	810
(3)	Head, Deck Department	1	1	170	170	415	430
(4)	Head, Engineering Department	1	1	170	170	415	430
(5)	Marine Training Officer	3	3	313	473	947	975
(6)	Instructor, Mechanical Workshop	1	1	175	175	245	260
(7)	Petty Officer	2	2	210	210	310	320
(8)	Trainee Petty Officer (<i>New</i>)	-	-	-	-	-	-
(9)	Office Management Assistant	1	1	283	310	317	325
(10)	Management Support Officer	1	1	230	250	255	260
(11)	Confidential Secretary	1	1	260	367	376	386
(12)	Word Processing Operator	1	1	275	170	174	177
(13)	Leading Hand/Senior Leading Hand	1	1	290	313	320	328
(14)	Driver (ordinary vehicles up to 5 tons)	2	2	375	410	490	505
(15)	School Caretaker	1	1	187	193	198	204
(16)	General Worker	2	2	215	318	326	334
	Total	19	19				
.002	Salary Compensation			30	75	75	75
.004	Allowances			730	730	730	730
.005	Extra Assistance			6,060	6,060	6,060	6,060
.006	Cash in lieu of leave			200	200	200	200
.009	End-of-year Bonus			325	350	350	350
21111	Other Staff Costs			1,578	1,578	1,578	1,578
.002	Travelling and Transport			1,423	1,423	1,423	1,423
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			55	60	60	60
22	Goods and Services			7,723	6,725	6,125	6,075
22010	Cost of Utilities			648	660	660	660
22020	Fuel and Oil			70	55	55	55
22040	Office Equipment and Furniture			400	250	150	100
22050	Office Expenses			80	80	80	80
22060	Maintenance			2,640	1,440	940	940
22070	Cleaning Services			450	480	480	480
22090	Security			450	800	800	800

VOTE 20-1: Ocean Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22100	Publications and Stationery		825	800	800	800
22120	Fees		1,300	1,300	1,300	1,300
22900	Other Goods and Services		860	860	860	860
Capital Expenditure			1,500	500	500	500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,500	500	500	500
31122 .999	Other Machinery and Equipment Acquisition of Other Machinery and Equipment	8,500	1,500	500	500	500
TOTAL			22,100	20,574	21,255	21,372