

VOTE 22-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING

SUMMARY BY EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 22-1 TOTAL EXPENDITURE	360,000	304,000	239,500	195,500
<i>of which</i>				
Recurrent	346,700	298,500	231,900	190,000
Capital	13,300	5,500	7,600	5,500
Sub-Head 22-101: GENERAL	186,900	225,500	164,500	120,800
Recurrent Expenditure	178,900	220,000	157,500	115,300
Capital Expenditure	8,000	5,500	7,000	5,500
Sub-Head 22-102: SHIPPING	150,100	61,500	59,800	60,100
Recurrent Expenditure	145,400	61,500	59,800	60,100
Capital Expenditure	4,700	-	-	-
Sub-Head 22-103: MAURITIUS MARITIME TRAINING ACADEMY	23,000	17,000	15,200	14,600
Recurrent Expenditure	22,400	17,000	14,600	14,600
Capital Expenditure	600	-	600	-
TOTAL	360,000	304,000	239,500	195,500

Sub-Head 22-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		178,900	220,000	157,500	115,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2019/20	Funded 2020/21		
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	52,030	46,670	48,850	49,470
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21		
.001	Basic Salary	35,045	31,885	32,405	32,960
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	3	2	2,700	1,754
(3)	Assistant Permanent Secretary	3	3	1,415	1,388
(4)	Engineer/Senior Engineer (Civil)	1	-	445	-
(5)	Technical Officer	1	-	118	-
(6)	Manager, Financial Operations	1	1	755	800
(7)	Assistant Manager, Financial Operations	1	1	650	668
(8)	Principal Financial Operations Officer	1	1	545	545
(9)	Financial Officer/Senior Financial Officer	4	4	1,815	1,835

VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(10)	Assistant Financial Officer	2	2	522	575	587	598
(11)	Manager (Procurement and Supply)	1	1	755	800	800	800
(12)	Assistant Manager (Procurement and Supply)	2	2	1,275	1,335	1,362	1,379
(13)	Principal Procurement and Supply Officer	1	1	502	526	544	544
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	360	376	384	390
(15)	Assistant Procurement and Supply Officer	4	4	1,315	1,362	1,396	1,454
(16)	Manager, Internal Control	-	1	-	755	755	755
(17)	Assistant Manager, Internal Control	1	-	693	-	-	-
(18)	Internal Control Officer/Senior Internal Control Officer	2	2	472	512	522	532
(19)	Office Management Executive	3	3	1,690	1,625	1,643	1,680
(20)	Office Management Assistant	8	7	3,131	3,038	3,105	3,167
(21)	Office Supervisor	2	1	384	435	435	435
(22)	Management Support Officer	22	20	5,446	5,167	5,279	5,392
(23)	Confidential Secretary	6	3	2,428	1,493	1,512	1,512
(24)	Office Clerk (<i>Personal</i>)	2	1	700	344	344	344
(25)	Senior Word Processing Operator	1	1	381	353	353	353
(26)	Word Processing Operator	3	3	501	648	661	674
(27)	Head Office Auxiliary	1	-	289	-	-	-
(28)	Office Auxiliary/Senior Office Auxiliary	6	6	1,124	1,169	1,182	1,226
(29)	Receptionist/Telephone Operator	1	1	233	233	238	242
(30)	Field Supervisor	1	1	255	261	266	272
(31)	Mason	1	1	234	234	239	243
(32)	Carpenter	1	1	234	234	239	243
(33)	Painter	1	-	32	-	-	-
(34)	Driver (<i>on roster</i>)	2	2	473	476	486	495
(35)	Driver	5	4	940	846	862	880
(36)	Stores Attendant	2	2	452	450	459	468
(37)	Tradesman's Assistant	3	-	101	-	-	-
(38)	Handy Worker	1	-	32	-	-	-
(39)	General Worker	1	1	184	184	186	190
	Ocean Economy Unit						
(40)	Head, Ocean Economy Unit	-	-	-	-	-	-
	Total	103	85				
.002	Salary Compensation			1,100	1,200	1,200	1,200
.004	Allowances			2,700	2,500	2,500	2,500
.005	Extra Assistance			2,800	2,800	2,800	2,800
.006	Cash in lieu of Leave			1,600	-	1,600	1,600
.009	End-of-year Bonus			3,400	3,100	3,150	3,200

VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	4,910	4,710	4,710	4,710
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,200	4,200	4,200	4,200
.100	Overtime	500	300	300	300
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	475	485	500
22	Goods and Services	69,470	73,930	64,750	21,930
22010	Cost of Utilities	2,300	2,250	2,250	2,250
22020	Fuel and Oil	450	450	450	450
22030	Rent	5,700	5,700	5,700	5,700
22040	Office Equipment and Furniture	500	300	300	300
22050	Office Expenses	340	260	260	260
22060	Maintenance	1,065	780	780	780
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	700	535	535	535
22120	Fees	11,450	10,750	10,750	10,750
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	5,600	5,600	5,600	5,600
.024	Fees icw Capacity Building Programme(EU Funded)	4,100	4,100	4,100	4,100
22900	Other Goods and Services	46,565	52,505	43,325	505
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	46,000	52,000	42,820	-
26	Grants	55,000	97,000	41,500	41,500
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	55,000	97,000	41,500	41,500
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/ Africa Support Programme (AU Funded)	12,000	56,000	-	-
Capital Expenditure		8,000	5,500	7,000	5,500
26	Grants	8,000	5,500	7,000	5,500
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	8,000	5,500	7,000	5,500
	<i>of which</i>				
	Seawater Pump (Project Preparation)	2,500	-	5,500	-
TOTAL		186,900	225,500	164,500	120,800

Sub-Head 22-102: Shipping

Recurrent Expenditure				145,400	61,500	59,800	60,100
21	Compensation of Employees			25,250	21,840	22,840	23,140
21110	Personal Emoluments	Funded	Funded	23,130	19,945	20,945	21,245
.001	Basic Salary	2019/20	2020/21	17,555	15,590	15,740	15,990
	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	1,104	1,104	1,104
(3)	Secretary for Shipping Development	1	1	1,176	1,176	1,176	1,176

VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(4)	Principal Nautical Surveyor	1	1	926	996	996	996
(5)	Nautical Surveyor	3	-	1,514	-	-	-
(6)	Marine Engineering Surveyor	2	-	945	-	-	-
(7)	Registrar of Ships (<i>New</i>)	-	-	-	-	-	-
(8)	Superintendent of Shipping	1	1	746	755	755	755
(9)	Assistant Superintendent of Shipping	1	1	418	429	449	452
(10)	Shipping Officer (<i>New</i>)	-	-	-	-	-	-
(11)	Naval Architect (<i>New</i>)	-	-	-	-	-	-
(12)	Training, Certification and Standards Officer (<i>New</i>)	-	-	-	-	-	-
(13)	Assistant Permanent Secretary	1	1	429	440	449	458
(14)	Marine Engineering Inspector	1	-	115	-	-	-
(15)	Nautical Inspector	1	1	115	222	224	228
(16)	Principal Maritime Officer	1	1	707	739	761	793
(17)	Senior Maritime Officer	1	1	590	619	621	634
(18)	Maritime Officer	3	3	1,040	1,066	1,087	1,129
(19)	Marine Scientist	1	1	156	329	336	342
(20)	Maritime Security Officer	1	-	78	-	-	-
(21)	Marine Information Officer	1	-	180	-	-	-
(22)	Office Management Assistant	2	2	716	740	745	760
(23)	Management Support Officer	10	9	2,646	2,585	2,605	2,681
(24)	Confidential Secretary	4	4	1,360	1,588	1,605	1,630
(25)	Word Processing Operator	1	1	170	175	181	185
(26)	Receptionist/Telephone Operator	1	1	112	191	195	199
(27)	Leading Hand/Senior Leading Hand	1	1	318	325	325	325
(28)	Driver (Ordinary Vehicle up to 5 tons)	1	1	177	221	225	230
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	417	415	423	432
(30)	General Worker	1	1	152	155	158	161
	Total	45	36				
.002	Salary Compensation			475	405	405	405
.004	Allowances			1,350	1,250	1,250	1,250
.005	Extra Assistance			1,600	1,500	1,500	1,500
.006	Cash in lieu of leave			750	-	800	800
.009	End-of-year Bonus			1,400	1,200	1,250	1,300
21111	Other Staff Costs			1,960	1,735	1,735	1,735
.002	Travelling and Transport			1,800	1,625	1,625	1,625
.100	Overtime			150	100	100	100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			160	160	160	160
22	Goods and Services			43,925	38,485	35,785	35,785
22010	Cost of Utilities			935	885	885	885
22020	Fuel and Oil			55	55	55	55
22030	Rent			2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture			225	150	150	150

VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	85	70	70	70
22060	Maintenance	430	185	185	185
22070	Cleaning Services	250	250	250	250
22090	Security	33,450	30,300	30,300	30,300
	<i>of which</i>				
.004	Long-Range Tracking Services	850	800	800	800
.007	Maritime Communications Services	32,600	29,500	29,500	29,500
22100	Publications and Stationery	635	455	455	455
22120	Fees	3,960	2,575	675	675
	<i>of which: Preparation of Yatch Codes for Mauritius</i>	2,100	1,600	-	-
22900	Other Goods and Services	1,400	1,060	260	260
25	Subsidies	500	450	450	450
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	500	450	450	450
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	315	315	315
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State	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	-	-	-
Capital Expenditure		4,700	-	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	4,700	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment - <i>Ship Biofouling (Hull Cleaning)</i>	27,000	4,700	-	-
TOTAL		150,100	61,500	59,800	60,100

Sub-Head 22-103: Mauritius Maritime Training Academy

Recurrent Expenditure				22,400	17,000	14,600	14,600
21	Compensation of Employees			13,885	10,380	10,630	10,630
21110	Personal Emoluments	Funded	Funded	12,447	9,310	9,560	9,560
.001	Basic Salary	2019/20	2020/21	4,036	2,730	2,780	2,820
(1)	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	-	-	-	-	-
(2)	Principal, Mauritius Maritime Training Academy	1	1	789	801	824	830
(3)	Head, Deck Department	1	-	376	-	-	-
(4)	Head, Engineering Department	1	-	170	-	-	-
(5)	Marine Training Officer	3	-	352	-	-	-

VOTE 22-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(6)	Instructor, Mechanical Workshop	1	-	175	-	-	-
(7)	Petty Officer	2	-	115	-	-	-
(8)	Trainee Petty Officer (<i>New</i>)	-	-	-	-	-	-
(9)	Office Management Assistant	1	1	320	271	278	286
(10)	Management Support Officer	1	1	255	265	267	274
(11)	Confidential Secretary	1	1	376	385	392	401
(12)	Word Processing Operator	1	1	176	180	184	187
(13)	Leading Hand/Senior Leading Hand	1	1	320	325	325	325
(14)	Driver (ordinary vehicles up to 5 tons)	2	-	224	-	-	-
(15)	School Caretaker	1	1	194	195	199	203
(16)	General Worker	2	2	194	308	311	314
	Total	19	9				
.002	Salary Compensation			116	180	180	180
.004	Allowances			730	500	500	500
.005	Extra Assistance			7,015	5,500	5,500	5,500
.006	Cash in lieu of leave			150	-	200	160
.009	End-of-year Bonus			400	400	400	400
21111	Other Staff Costs			1,378	1,005	1,005	1,005
.002	Travelling and Transport			1,223	900	900	900
.100	Overtime			150	100	100	100
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			60	65	65	65
22	Goods and Services			8,515	6,620	3,970	3,970
22010	Cost of Utilities			590	535	535	535
22020	Fuel and Oil			115	115	115	115
22040	Office Equipment and Furniture			250	200	200	200
22050	Office Expenses			65	60	60	60
22060	Maintenance			3,240	3,020	370	370
22070	Cleaning Services			500	500	500	500
22090	Security			800	800	800	800
22100	Publications and Stationery			595	270	270	270
22120	Fees			1,500	930	930	930
22900	Other Goods and Services			860	190	190	190
Capital Expenditure				600	-	600	-
31	Acquisition of Non-Financial Assets			600	-	600	-
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment			600	-	600	-
TOTAL				23,000	17,000	15,200	14,600