

VOTE 19-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 19-1: TOTAL EXPENDITURE		304,000	256,000	208,000	192,000
Recurrent Expenditure		298,500	249,400	208,000	192,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	78,890	82,150	84,550	85,650
22	Goods and Services	119,035	80,660	76,860	59,760
25	Subsidies	450	450	450	450
26	Grants	97,400	83,400	43,400	43,400
27	Social Benefits	10	10	10	10
28	Other Expense	315	330	330	330
Capital Expenditure		5,500	6,600	-	-
26	Grants	5,500	3,600	-	-
31	Acquisition of Non-Financial Assets	-	3,000	-	-

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 19-101: General	225,500	176,700	132,500	116,100
Sub-Head 19-102: Shipping	61,500	62,500	61,200	61,500
Sub-Head 19-103: Mauritius Maritime Training Academy	17,000	16,800	14,300	14,400
TOTAL	304,000	256,000	208,000	192,000

Sub-Head 19-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		220,000	173,100	132,500	116,100
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	46,670	48,000	49,400	50,100
21110	Personal Emoluments	41,485	42,890	44,280	44,970
.001	Basic Salary	31,885	32,260	33,520	34,080
.002	Salary Compensation	1,200	1,500	1,600	1,700
.004	Allowances	2,500	2,300	2,300	2,300
.005	Extra Assistance	2,800	1,800	1,800	1,800
.006	Cash in lieu of Leave	-	1,700	1,700	1,700
.009	End-of-year Bonus	3,100	3,330	3,360	3,390
21111	Other Staff Costs	4,710	4,510	4,510	4,510
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,200	4,000	4,000	4,000
.100	Overtime	300	300	300	300
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	600	610	620

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	73,930	39,700	37,700	20,600
22010	Cost of Utilities	2,250	2,400	2,400	2,400
22020	Fuel and Oil	450	450	450	450
22030	Rent	5,700	10,700	10,700	10,700
22040	Office Equipment and Furniture	300	225	225	225
22050	Office Expenses	260	245	245	245
22060	Maintenance	780	725	725	725
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	535	445	445	445
22120	Fees	10,750	8,640	6,640	4,540
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	5,600	4,000	2,000	2,000
.024	Fees icw Capacity Building Programme (EU Funded)	4,100	4,100	4,100	2,000
22900	Other Goods and Services	52,505	15,470	15,470	470
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	52,000	15,000	15,000	-
26	Grants	97,000	83,000	43,000	43,000
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	97,000	83,000	43,000	43,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/ Africa Support Programme (AU Funded)	56,000	40,000	-	-
Capital Expenditure		5,500	3,600	-	-
26	Grants	5,500	3,600	-	-
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	5,500	3,600	-	-
TOTAL		225,500	176,700	132,500	116,100

Sub-Head 19-102: Shipping

Recurrent Expenditure		61,500	62,500	61,200	61,500
21	Compensation of Employees	21,840	23,890	24,390	24,690
21110	Personal Emoluments	19,945	22,005	22,504	22,803
.001	Basic Salary	15,590	17,300	17,789	18,078
.002	Salary Compensation	405	480	490	500
.004	Allowances	1,250	1,200	1,200	1,200
.005	Extra Assistance	1,500	1,000	1,000	1,000
.006	Cash in lieu of leave	-	800	800	800
.009	End-of-year Bonus	1,200	1,225	1,225	1,225
21111	Other Staff Costs	1,735	1,710	1,710	1,710
.002	Travelling and Transport	1,625	1,600	1,600	1,600
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	160	175	176	177

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	38,485	37,420	35,620	35,620
22010	Cost of Utilities	885	860	860	860
22020	Fuel and Oil	55	40	40	40
22030	Rent	2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture	150	130	130	130
22050	Office Expenses	70	65	65	65
22060	Maintenance	185	115	115	115
22070	Cleaning Services	250	250	250	250
22090	Security	30,300	30,300	30,300	30,300
	<i>of which</i>				
.004	Long-Range Tracking Services	800	800	800	800
.007	Maritime Communications Services	29,500	29,500	29,500	29,500
22100	Publications and Stationery	455	360	360	360
22120	Fees	2,575	1,835	835	835
	<i>of which</i>				
	<i>Preparation of Yatch Codes for Mauritius</i>	<i>1,600</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	1,060	965	165	165
25	Subsidies	450	450	450	450
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	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	315	330	330	330
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	315	330	330	330
TOTAL		61,500	62,500	61,200	61,500

Sub-Head 19-103: Mauritius Maritime Training Academy

Recurrent Expenditure		17,000	13,800	14,300	14,400
21	Compensation of Employees	10,380	10,260	10,760	10,860
21110	Personal Emoluments	9,310	9,390	9,889	9,988
.001	Basic Salary	2,730	3,595	4,089	4,183
.002	Salary Compensation	180	200	205	210
.004	Allowances	500	500	500	500
.005	Extra Assistance	5,500	4,500	4,500	4,500
.006	Cash in lieu of leave	-	175	175	175
.009	End-of-year Bonus	400	420	420	420
21111	Other Staff Costs	1,005	805	805	805
.002	Travelling and Transport	900	700	700	700
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	65	66	67
22	Goods and Services	6,620	3,540	3,540	3,540
22010	Cost of Utilities	535	480	480	480

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22020	Fuel and Oil	115	100	100	100
22040	Office Equipment and Furniture	200	120	120	120
22050	Office Expenses	60	50	50	50
22060	Maintenance	3,020	370	370	370
22070	Cleaning Services	500	500	500	500
22090	Security	800	800	800	800
22100	Publications and Stationery	270	145	145	145
22120	Fees	930	800	800	800
22900	Other Goods and Services	190	175	175	175
Capital Expenditure		-	3,000	-	-
31	Acquisition of Non-Financial Assets	-	3,000	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	-	3,000	-	-
TOTAL		17,000	16,800	14,300	14,400

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 19-1: Blue Economy, Marine Resources and Shipping		131	147
Sub-Head 19-101: General		86	93
1	Minister	1	1
2	Permanent Secretary	1	-
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Analyst/Senior Analyst	-	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	1	1
8	Principal Financial Operations Officer	1	1
9	Financial Officer/Senior Financial Officer	4	3
10	Assistant Financial Officer	2	3
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	2	2
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
15	Assistant Procurement and Supply Officer	4	4
16	Manager, Internal Control	1	-
17	Assistant Manager, Internal Control	-	1
18	Internal Control Officer/Senior Internal Control Officer	2	2
19	Manager, Human Resources	-	1
20	Assistant Manager, Human Resources	-	1
21	Senior Human Resource Executive	-	1
22	Human Resource Executive	-	2
23	Office Management Executive	3	3
24	Office Management Assistant	7	8
25	Office Supervisor	1	2
26	Management Support Officer	20	20
27	Confidential Secretary	3	4
28	Senior Word Processing Operator	1	1
29	Word Processing Operator	3	3
30	Office Clerk (<i>Personal</i>)	1	-
31	Office Auxiliary/Senior Office Auxiliary	6	6
32	Receptionist/Telephone Operator	1	1
33	Field Supervisor	1	1
34	Mason	1	1
35	Carpenter	1	1
36	Painter	-	-
37	Driver (<i>on roster</i>)	2	2
38	Driver	4	4
39	Stores Attendant	2	2
40	Tradesman's Assistant	-	-
41	General Worker	1	1

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

SN	Position Titles	Funded	
		2020/21	2021/22
42	Ocean Economy Unit Head Ocean Economy Unit	-	-
Sub-Head 19-102: Shipping		36	41
	Office of Director of Shipping		
1	Director of Shipping	1	1
2	Deputy Director of Shipping	1	1
3	Secretary for Shipping Development	1	1
4	Principal Nautical Surveyor	1	1
5	Nautical Surveyor	-	1
6	Marine Engineering Surveyor	-	-
7	Registrar of Ships	-	1
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer (<i>New</i>)	-	1
11	Naval Architect (<i>New</i>)	-	-
12	Training, Certification and Standards Officer (<i>New</i>)	-	-
13	Assistant Permanent Secretary	1	1
14	Marine Engineering Inspector	-	-
15	Nautical Inspector	1	1
16	Principal Maritime Officer	1	1
17	Senior Maritime Officer	1	1
18	Maritime Officer	3	3
19	Marine Scientist	1	1
20	Maritime Security Officer	-	1
21	Marine Information Officer	-	1
22	Office Management Assistant	2	2
23	Management Support Officer	9	9
24	Confidential Secretary	4	4
25	Word Processing Operator	1	1
26	Receptionist/Telephone Operator	1	1
27	Leading Hand/Senior Leading Hand	1	1
28	Driver (Ordinary vehicles up to 5 tonnes)	1	1
29	Office Auxiliary/Senior Office Auxiliary	2	2
30	General Worker	1	1
Sub-Head 19-103: Mauritius Maritime Training Academy		9	13
1	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	-
2	Principal, Mauritius Maritime Training Academy	1	1
3	Head, Deck Department	-	1
4	Head, Engineering Department	-	1
5	Marine Training Officer	-	1
6	Instructor, Mechanical Workshop	-	-
7	Petty Officer	-	-
8	Trainee Petty Officer	-	1
9	Office Management Assistant	1	1
10	Management Support Officer	1	1

VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued

SN	Position Titles	Funded	
		2020/21	2021/22
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Leading Hand/Senior Leading Hand	1	1
14	Driver (Ordinary vehicles up to 5 tonnes)	-	-
15	School Caretaker	1	1
16	General Worker	2	2
TOTAL		131	147