

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 19-1: TOTAL EXPENDITURE		256,000	245,000	228,000	232,000
Recurrent Expenditure		249,400	225,800	221,000	225,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	82,150	95,140	99,140	101,940
22	Goods and Services	80,660	76,900	67,100	67,300
25	Subsidies	450	450	450	450
26	Grants	83,400	50,500	51,500	52,500
27	Social Benefits	10	10	10	10
28	Other Expense	330	400	400	400
Capital Expenditure		6,600	19,200	7,000	7,000
26	Grants	3,600	15,200	5,000	5,000
31	Acquisition of Non-Financial Assets	3,000	4,000	2,000	2,000

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 19-101: General	176,700	157,900	139,000	142,500
Sub-Head 19-102: Shipping	62,500	70,200	71,400	71,800
Sub-Head 19-103: Mauritius Maritime Training Academy	16,800	16,900	17,600	17,700
TOTAL	256,000	245,000	228,000	232,000

Sub-Head 19-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		173,100	140,700	134,000	137,500
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	48,000	55,000	57,300	59,800
21110	Personal Emoluments	42,890	48,890	51,165	53,660
.001	Basic Salary	32,260	38,740	41,005	43,490
.002	Salary Compensation	1,500	600	600	600
.004	Allowances	2,300	2,300	2,300	2,300
.005	Extra Assistance	1,800	1,800	1,800	1,800
.006	Cash in lieu of Leave	1,700	1,800	1,800	1,800
.009	End-of-year Bonus	3,330	3,650	3,660	3,670
21111	Other Staff Costs	4,510	5,410	5,410	5,410
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,000	4,800	4,800	4,800
.100	Overtime	300	400	400	400
.200	Staff Welfare	10	10	10	10

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

Sub-Head 19-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	600	700	725	730
.001	Contribution to the National Savings Fund	600	700	725	730
22	Goods and Services	39,700	33,300	23,300	23,300
22010	Cost of Utilities	2,400	2,430	2,430	2,430
22020	Fuel and Oil	450	450	450	450
22030	Rent	10,700	13,370	13,370	13,370
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	245	245	245	245
22060	Maintenance	725	725	725	725
22070	Cleaning Services	400	500	500	500
22100	Publications and Stationery	445	445	445	445
22120	Fees	8,640	4,440	4,440	4,440
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	4,000	-	-	-
.024	Fees icw Capacity Building Programme (EU Funded)	4,100	4,000	4,000	4,000
22900	Other Goods and Services	15,470	10,470	470	470
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	15,000	10,000	-	-
26	Grants	83,000	50,000	51,000	52,000
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	83,000	50,000	51,000	52,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	40,000	-	-	-
Capital Expenditure		3,600	17,200	5,000	5,000
26	Grants	3,600	15,200	5,000	5,000
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	3,600	15,200	5,000	5,000
	<i>of which</i>				
	Acquisition of Oilmap and SARMAP Software (funded by Australia)	-	4,200	-	-
31	Acquisition of Non-Financial Assets	-	2,000	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	-	2,000	-	-
TOTAL		176,700	157,900	139,000	142,500

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

Sub-Head 19-102: Shipping

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		62,500	70,200	71,400	71,800
21	Compensation of Employees	23,890	29,640	30,640	30,840
21110	Personal Emoluments	22,005	27,475	28,470	28,660
.001	Basic Salary	17,300	18,550	19,545	19,735
.002	Salary Compensation	480	225	225	225
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	1,000	5,000	5,000	5,000
.006	Cash in lieu of Leave	800	900	900	900
.009	End-of-year Bonus	1,225	1,600	1,600	1,600
21111	Other Staff Costs	1,710	1,910	1,910	1,910
.002	Travelling and Transport	1,600	1,800	1,800	1,800
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	175	255	260	270
.001	Contribution to the National Savings Fund	175	255	260	270
22	Goods and Services	37,420	39,200	39,400	39,600
22010	Cost of Utilities	860	860	860	860
22020	Fuel and Oil	40	45	45	45
22030	Rent	2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture	130	240	240	240
22050	Office Expenses	65	65	65	65
22060	Maintenance	115	115	115	115
22070	Cleaning Services	250	250	250	250
22090	Security	30,300	31,600	31,600	31,600
	<i>of which</i>				
.004	Long-Range Tracking Services	800	800	800	800
.006	Salvage assistance to vessels in Distress	-	500	500	500
.007	Maritime Communications Services	29,500	30,300	30,300	30,300
22100	Publications and Stationery	360	310	310	310
22120	Fees	1,835	635	635	635
22900	Other Goods and Services	965	2,580	2,780	2,980
	<i>of which</i>				
.977	Expenses icw Search and Rescue (SAR) Operations	800	2,000	2,200	2,400
25	Subsidies	450	450	450	450
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	450	450	450
26	Grants	400	500	500	500
26210	Contribution to International Organisations				
.030	International Maritime Organisation	400	500	500	500
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits				
.009	Funeral Grants	10	10	10	10
28	Other Expense	330	400	400	400
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	330	400	400	400
TOTAL		62,500	70,200	71,400	71,800

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

Sub-Head 19-103: Mauritius Maritime Training Academy

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		13,800	14,900	15,600	15,700
21	Compensation of Employees	10,260	10,500	11,200	11,300
21110	Personal Emoluments	9,390	9,625	10,320	10,415
.001	Basic Salary	3,595	3,540	4,200	4,265
.002	Salary Compensation	200	110	110	110
.004	Allowances	500	400	400	400
.005	Extra Assistance	4,500	5,000	5,000	5,000
.006	Cash in lieu of leave	175	200	210	215
.009	End-of-year Bonus	420	375	400	425
21111	Other Staff Costs	805	805	805	805
.002	Travelling and Transport	700	700	700	700
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	70	75	80
.001	Contribution to the National Savings Fund	65	70	75	80
22	Goods and Services	3,540	4,400	4,400	4,400
22010	Cost of Utilities	480	540	540	540
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	120	120	120	120
22050	Office Expenses	50	50	50	50
22060	Maintenance	370	370	370	370
22070	Cleaning Services	500	900	900	900
22090	Security	800	1,200	1,200	1,200
22100	Publications and Stationery	145	145	145	145
22120	Fees	800	800	800	800
22900	Other Goods and Services	175	175	175	175
Capital Expenditure		3,000	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	3,000	2,000	2,000	2,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	3,000	2,000	2,000	2,000
TOTAL		16,800	16,900	17,600	17,700

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 19-1: Blue Economy, Marine Resources and Shipping		147	162
Sub-Head 19-101: General		93	111
1	Minister	1	1
2	Permanent Secretary	-	-
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Analyst/Senior Analyst	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	1	1
8	Principal Financial Operations Officer	1	1
9	Financial Operations Officer/Senior Financial Operational Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
10	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	4
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	Assistant Manager, Internal Control	1	1
17	Internal Control Officer/Senior Internal Control Officer	2	2
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	1	1
20	Senior Human Resource Executive	1	1
21	Human Resource Executive	2	2
22	Office Management Executive	3	3
23	Office Management Assistant	8	8
24	Office Supervisor	2	2
25	Management Support Officer	20	38
26	Confidential Secretary	4	4
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	3	3
29	Office Auxiliary/Senior Office Auxiliary	6	6
30	Receptionist/Telephone Operator	1	1
31	Field Supervisor	1	1
32	Mason	1	1
33	Carpenter	1	1
34	Driver <i>(on roster)</i>	2	2
35	Driver	4	4
36	Stores Attendant	2	2
37	General Worker	1	1

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

SN	Position Titles	Funded	
		2021/22	2022/23
38	Ocean Economy Unit Head Ocean Economy Unit	-	-
Sub-Head 19-102: Shipping		41	40
	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	1
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer (<i>New</i>)	1	1
11	Naval Architect (<i>New</i>)	-	-
12	Training, Certification and Standards Officer (<i>New</i>)	-	1
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	1
21	Marine Information Officer	1	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 (<i>Personal</i>)	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		13	11
1	Head, Mauritius Maritime Training Academy (<i>New</i>)	-	1
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	1

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

SN	Position Titles	Funded	
		2021/22	2022/23
9	Office Management Assistant	1	1
10	Management Support Officer	1	1
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	-
14	Driver (Ordinary vehicles up to 5 tonnes)	-	1
15	School Caretaker	1	1
16	General Worker	2	2
TOTAL		147	162