

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 19-1: TOTAL EXPENDITURE | | 327,000 | 348,500 | 342,500 | 331,500 |
| Recurrent Expenditure | | 277,700 | 304,600 | 313,500 | 318,500 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 97,600 | 98,000 | 105,800 | 108,100 |
| 22 | Goods and Services | 79,340 | 79,840 | 79,940 | 81,640 |
| 25 | Subsidies | 450 | 450 | 450 | 450 |
| 26 | Grants | 52,500 | 58,500 | 59,500 | 60,500 |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 28 | Other Expense | 45,400 | 65,400 | 65,400 | 65,400 |
| Capital Expenditure | | 49,300 | 43,900 | 29,000 | 13,000 |
| 26 | Grants | 10,800 | 7,200 | 12,000 | 11,000 |
| 31 | Acquisition of Non-Financial Assets | 38,500 | 36,700 | 17,000 | 2,000 |

Summary by Sub-Heads

Rs 000

| Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| Sub-Head 19-101: General | 156,900 | 165,400 | 176,500 | 177,100 |
| Sub-Head 19-102: Shipping | 151,400 | 166,500 | 150,400 | 138,700 |
| Sub-Head 19-103: Mauritius Maritime Training Academy | 18,700 | 16,600 | 15,600 | 15,700 |
| TOTAL | 327,000 | 348,500 | 342,500 | 331,500 |

Sub-Head 19-101: General

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 145,100 | 157,200 | 163,500 | 165,100 |
| 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 | 59,900 | 65,900 | 71,200 | 72,800 |
| 21110 | Personal Emoluments | 53,490 | 58,480 | 63,580 | 65,180 |
| .001 | Basic Salary | 40,490 | 42,780 | 46,580 | 47,580 |
| .002 | Salary Compensation | 1,800 | 4,600 | 5,000 | 5,500 |
| .004 | Allowances | 2,300 | 3,200 | 3,200 | 3,200 |
| .005 | Extra Assistance | 2,800 | 1,800 | 1,800 | 1,800 |
| .006 | Cash in lieu of Leave | 2,500 | 2,500 | 2,500 | 2,500 |
| .009 | End-of-year Bonus | 3,600 | 3,600 | 4,500 | 4,600 |

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

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| 21111 | Other Staff Costs | 5,710 | 6,520 | 6,720 | 6,720 |
| .001 | Wages | 200 | 210 | 210 | 210 |
| .002 | Travelling and Transport | 5,000 | 5,800 | 6,000 | 6,000 |
| .100 | Overtime | 500 | 500 | 500 | 500 |
| .200 | Staff Welfare | 10 | 10 | 10 | 10 |
| 21210 | Social Contributions | 700 | 900 | 900 | 900 |
| .001 | Contribution to the National Savings Fund | 700 | 900 | 900 | 900 |
| 22 | Goods and Services | 30,800 | 30,900 | 30,900 | 29,900 |
| 22010 | Cost of Utilities | 2,680 | 2,660 | 2,660 | 2,660 |
| 22020 | Fuel and Oil | 600 | 700 | 700 | 700 |
| 22030 | Rent | 15,300 | 15,700 | 15,700 | 15,700 |
| 22040 | Office Equipment and Furniture | 225 | 300 | 300 | 300 |
| 22050 | Office Expenses | 325 | 400 | 400 | 400 |
| 22060 | Maintenance | 970 | 1,100 | 1,100 | 1,100 |
| 22070 | Cleaning Services | 1,300 | 1,500 | 1,500 | 1,500 |
| 22100 | Publications and Stationery | 445 | 600 | 600 | 600 |
| 22120 | Fees | 6,440 | 6,440 | 6,440 | 5,440 |
| | <i>of which</i> | | | | |
| .024 | Fees icw Capacity Building Programme - Aquaculture (EU Funded) | 6,000 | 6,000 | 6,000 | 5,000 |
| 22900 | Other Goods and Services | 2,515 | 1,500 | 1,500 | 1,500 |
| | <i>of which</i> | | | | |
| .922 | Conferences/Seminars/Workshops | 2,010 | 1,000 | 1,000 | 1,000 |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 52,000 | 58,000 | 59,000 | 60,000 |
| 26313 | Extra-Budgetary Units | | | | |
| .040 | Mauritius Oceanography Institute (MOI) | 52,000 | 58,000 | 59,000 | 60,000 |
| Capital Expenditure | | 11,800 | 8,200 | 13,000 | 12,000 |
| 26 | Grants | 10,800 | 7,200 | 12,000 | 11,000 |
| 26323 | Extra-Budgetary Units | | | | |
| .040 | Mauritius Oceanography Institute (MOI) | 10,800 | 7,200 | 12,000 | 11,000 |
| | <i>of which</i> | | | | |
| | <i>Acquisition of Equipment for MOI</i> | 5,600 | 5,600 | 10,000 | 10,000 |
| 31 | Acquisition of Non-Financial Assets | 1,000 | 1,000 | 1,000 | 1,000 |
| 31112 | Non-Residential Buildings | | | | |
| .401 | Upgrading of Office Buildings | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 156,900 | 165,400 | 176,500 | 177,100 |

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

Sub-Head 19-102: Shipping

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 117,900 | 133,000 | 135,400 | 138,700 |
| 21 | Compensation of Employees | 28,200 | 23,500 | 25,900 | 26,500 |
| 21110 | Personal Emoluments | 25,990 | 21,210 | 23,610 | 24,210 |
| .001 | Basic Salary | 17,740 | 13,660 | 15,460 | 15,760 |
| .002 | Salary Compensation | 700 | 1,300 | 1,400 | 1,500 |
| .004 | Allowances | 1,200 | 1,500 | 1,500 | 1,500 |
| .005 | Extra Assistance | 4,000 | 2,850 | 2,850 | 2,850 |
| .006 | Cash in lieu of Leave | 800 | 700 | 1,000 | 1,200 |
| .009 | End-of-year Bonus | 1,550 | 1,200 | 1,400 | 1,400 |
| 21111 | Other Staff Costs | 1,960 | 1,960 | 1,960 | 1,960 |
| .002 | Travelling and Transport | 1,800 | 1,800 | 1,800 | 1,800 |
| .100 | Overtime | 150 | 150 | 150 | 150 |
| .200 | Staff Welfare | 10 | 10 | 10 | 10 |
| 21210 | Social Contributions | 250 | 330 | 330 | 330 |
| .001 | Contribution to the National Savings Fund | 250 | 330 | 330 | 330 |
| 22 | Goods and Services | 43,340 | 43,140 | 43,140 | 45,840 |
| 22010 | Cost of Utilities | 1,025 | 975 | 975 | 975 |
| 22020 | Fuel and Oil | 95 | 100 | 100 | 100 |
| 22030 | Rent | 3,000 | 3,000 | 3,000 | 3,700 |
| 22040 | Office Equipment and Furniture | 1,000 | 390 | 390 | 390 |
| 22050 | Office Expenses | 65 | 65 | 65 | 65 |
| 22060 | Maintenance | 115 | 110 | 110 | 110 |
| 22070 | Cleaning Services | 325 | 320 | 320 | 320 |
| 22090 | Security | 33,500 | 35,500 | 35,500 | 37,500 |
| .004 | Long-Range Tracking Services | 1,000 | 1,000 | 1,000 | 1,000 |
| .006 | Salvage Assistance to Vessels in Distress | 500 | 500 | 500 | 500 |
| .007 | Maritime Communications Services | 32,000 | 34,000 | 34,000 | 36,000 |
| 22100 | Publications and Stationery | 410 | 410 | 410 | 410 |
| 22120 | Fees | 435 | 500 | 500 | 500 |
| 22900 | Other Goods and Services | 3,370 | 1,770 | 1,770 | 1,770 |
| | <i>of which</i> | | | | |
| .977 | Expenses icw Search and Rescue (SAR) Operations | 2,000 | 1,000 | 1,000 | 1,000 |
| 25 | Subsidies | 450 | 450 | 450 | 450 |
| 25210 | Non Financial Private Enterprises | | | | |
| .002 | Ferry Boat Operators | 450 | 450 | 450 | 450 |
| 26 | Grants | 500 | 500 | 500 | 500 |
| 26210 | Contribution to International Organisations | | | | |
| .030 | International Maritime Organisation | 500 | 500 | 500 | 500 |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits | | | | |
| .009 | Funeral Grants | 10 | 10 | 10 | 10 |
| 28 | Other Expense | 45,400 | 65,400 | 65,400 | 65,400 |
| 28211 | Transfers to Non-Profit Institutions | | | | |
| .021 | Secretariat Indian Ocean Regional Port State Control | 400 | 400 | 400 | 400 |
| 28213 | Transfers to Non-Financial Public Corporation | | | | |
| .010 | Mauritius Shipping Corporation Ltd | 45,000 | 65,000 | 65,000 | 65,000 |

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

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Capital Expenditure | | 33,500 | 33,500 | 15,000 | - |
| 31 | Acquisition of Non-Financial Assets | 33,500 | 33,500 | 15,000 | - |
| 31122 | Other Machinery & Equipment | | | | |
| .832 | Acquisition of Global Maritime Distress and Safety Equipment (GMDSS) | 28,500 | 28,500 | - | - |
| 31132 | Intangible Fixed Assets | | | | |
| .123 | Computerisation of Shipping Division | 5,000 | 5,000 | 15,000 | - |
| TOTAL | | 151,400 | 166,500 | 150,400 | 138,700 |

Sub-Head 19-103: Mauritius Maritime Training Academy

Rs 000

| | | | | | |
|------------------------------|--|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | 14,700 | 14,400 | 14,600 | 14,700 |
| 21 | Compensation of Employees | 9,500 | 8,600 | 8,700 | 8,800 |
| 21110 | Personal Emoluments | 8,725 | 7,725 | 7,765 | 7,865 |
| .001 | Basic Salary | 3,850 | 4,400 | 4,380 | 4,430 |
| .002 | Salary Compensation | 175 | 400 | 400 | 400 |
| .004 | Allowances | 400 | 300 | 300 | 300 |
| .005 | Extra Assistance | 3,700 | 2,000 | 2,000 | 2,000 |
| .006 | Cash in lieu of Leave | 250 | 250 | 300 | 350 |
| .009 | End-of-year Bonus | 350 | 375 | 385 | 385 |
| 21111 | Other Staff Costs | 705 | 805 | 855 | 855 |
| .002 | Travelling and Transport | 600 | 700 | 750 | 750 |
| .100 | Overtime | 100 | 100 | 100 | 100 |
| .200 | Staff Welfare | 5 | 5 | 5 | 5 |
| 21210 | Social Contributions | 70 | 70 | 80 | 80 |
| .001 | Contribution to the National Savings Fund | 70 | 70 | 80 | 80 |
| 22 | Goods and Services | 5,200 | 5,800 | 5,900 | 5,900 |
| 22010 | Cost of Utilities | 620 | 515 | 515 | 515 |
| 22020 | Fuel and Oil | 100 | 215 | 215 | 215 |
| 22040 | Office Equipment and Furniture | 120 | 120 | 120 | 120 |
| 22050 | Office Expenses | 50 | 55 | 55 | 55 |
| 22060 | Maintenance | 390 | 240 | 240 | 240 |
| 22070 | Cleaning Services | 1,100 | 1,500 | 1,500 | 1,500 |
| 22090 | Security | 1,200 | 1,600 | 1,700 | 1,700 |
| 22100 | Publications and Stationery | 145 | 145 | 145 | 145 |
| 22120 | Fees | 1,300 | 1,235 | 1,245 | 1,245 |
| 22900 | Other Goods and Services | 175 | 175 | 165 | 165 |
| Capital Expenditure | | 4,000 | 2,200 | 1,000 | 1,000 |
| 31 | Acquisition of Non-Financial Assets | 4,000 | 2,200 | 1,000 | 1,000 |
| 31113 | Other Structures | | | | |
| .413 | Upgrading of Slipway/Jetty | 1,300 | 1,200 | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .999 | Acquisition of Other Machinery and Equipment | 2,700 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 18,700 | 16,600 | 15,600 | 15,700 |

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

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2023/24 | 2024/25 |
| Vote 19-1: Blue Economy, Marine Resources and Shipping | | 166 | 182 |
| Sub-Head 19-101: General | | 113 | 126 |
| 1 | Minister | 1 | 1 |
| 2 | Deputy Permanent Secretary | 2 | 2 |
| 3 | Assistant Permanent Secretary | 3 | 3 |
| 4 | Analyst/Senior Analyst | 1 | 1 |
| 5 | Manager, Financial Operations | 1 | 1 |
| 6 | Assistant Manager, Financial Operations | 1 | 1 |
| 7 | Principal Financial Operations Officer | 1 | 1 |
| 8 | Financial Operations Officer/Senior Financial Operations Officer | 2 | 2 |
| 9 | Assistant Financial Operations Officer | 4 | 5 |
| 10 | Manager (Procurement and Supply) | 1 | 1 |
| 11 | Assistant Manager (Procurement and Supply) | 2 | 2 |
| 12 | Principal Procurement and Supply Officer | 1 | 1 |
| 13 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 1 |
| 14 | Assistant Procurement and Supply Officer | 5 | 5 |
| 15 | Assistant Manager, Internal Control | 1 | 1 |
| 16 | Internal Control Officer/Senior Internal Control Officer | 1 | 1 |
| 17 | Manager, Human Resources | 1 | 1 |
| 18 | Assistant Manager, Human Resources | 1 | 1 |
| 19 | Senior Human Resource Executive | 1 | 1 |
| 20 | Human Resource Executive | 2 | 2 |
| 21 | Office Management Executive | 3 | 3 |
| 22 | Office Management Assistant | 8 | 8 |
| 23 | Office Supervisor | 2 | 2 |
| 24 | Management Support Officer | 38 | 50 |
| 25 | Confidential Secretary | 4 | 4 |
| 26 | Senior Word Processing Operator | 1 | 1 |
| 27 | Word Processing Operator | 3 | 3 |
| 28 | Office Auxiliary/Senior Office Auxiliary | 8 | 8 |
| 29 | Receptionist/Telephone Operator | 1 | 1 |
| 30 | Field Supervisor | 1 | 1 |
| 31 | Mason | 1 | 1 |
| 32 | Carpenter | 1 | 1 |
| 33 | Driver (<i>on roster</i>) | 2 | 2 |
| 34 | Driver | 4 | 4 |
| 35 | Stores Attendant | 2 | 2 |
| 36 | General Worker | 1 | 1 |
| | Blue Economy Unit | | |
| 37 | Head, Blue Economy Unit | - | - |

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

| SN | Position Titles | Funded | |
|----------------------------------|---|-----------|-----------|
| | | 2023/24 | 2024/25 |
| Sub-Head 19-102: Shipping | | 42 | 44 |
| | 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 | - | - |
| 6 | Marine Engineering Surveyor | - | - |
| 7 | Registrar of Ships | - | - |
| 8 | Superintendent of Shipping | 1 | 1 |
| 9 | Assistant Superintendent of Shipping | 1 | 1 |
| 10 | Shipping Officer | 1 | 1 |
| 11 | Naval Architect (<i>New</i>) | - | - |
| 12 | Training, Certification and Standards Officer | 1 | 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 | 6 | 6 |
| 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 | 10 |
| 24 | Confidential Secretary | 4 | 4 |
| 25 | Word Processing Operator | 1 | 1 |
| 26 | Receptionist/Telephone Operator | 1 | 1 |
| 27 | Driver (Ordinary vehicles up to 5 tonnes) | 1 | 1 |
| 28 | Office Auxiliary/Senior Office Auxiliary | 2 | 3 |
| 29 | General Worker | 1 | 1 |

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

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2023/24 | 2024/25 |
| Sub-Head 19-103: Mauritius Maritime Training Academy | | 11 | 12 |
| 1 | Head, Mauritius Maritime Training Academy | 1 | 1 |
| 2 | Principal, Mauritius Maritime Training Academy | 1 | 1 |
| 3 | Head, Deck Department | - | - |
| 4 | Head, Engineering Department | - | - |
| 5 | Marine Training Officer | - | - |
| 6 | Instructor, Mechanical Workshop | - | - |
| 7 | Petty Officer | - | - |
| 8 | Trainee Petty Officer | 1 | - |
| 9 | Office Management Assistant | 1 | 1 |
| 10 | Management Support Officer | 1 | 3 |
| 11 | Confidential Secretary | 1 | 1 |
| 12 | Word Processing Operator | 1 | 1 |
| 13 | Driver (Ordinary vehicles up to 5 tonnes) | 1 | 1 |
| 14 | School Caretaker | 1 | 1 |
| 15 | General Worker | 2 | 2 |
| TOTAL | | 166 | 182 |