

VOTE 11-1: MINISTRY OF ARTS AND CULTURE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 11-1 TOTAL EXPENDITURE	538,000	517,000	590,000	658,000
<i>of which</i>				
Recurrent	431,500	424,900	424,300	425,300
Capital	106,500	92,100	165,700	232,700
Sub-Head 11-101: GENERAL	29,800	29,800	30,400	30,700
Recurrent Expenditure	29,800	29,800	30,400	30,700
Capital Expenditure	-	-	-	-
Sub-Head 11-102: PROMOTION OF ARTS AND CULTURE	291,900	276,500	269,600	265,600
Recurrent Expenditure	257,700	261,900	260,200	260,600
Capital Expenditure	34,200	14,600	9,400	5,000
Sub-Head 11-103: PRESERVATION AND PROMOTION OF HERITAGE	216,300	210,700	290,000	361,700
Recurrent Expenditure	144,000	133,200	133,700	134,000
Capital Expenditure	72,300	77,500	156,300	227,700
TOTAL	538,000	517,000	590,000	658,000

Sub-Head 11-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		29,800	29,800	30,400	30,700
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	2,400	2,400	2,400	2,400
21	Compensation of Employees	25,205	25,340	25,940	26,240
21110	Personal Emoluments	21,815	21,950	22,550	22,850
.001	Basic Salary	16,160	16,100	16,600	16,800
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,866	1,715	1,750	1,785
(3)	Manager, Financial Operations	755	755	755	755
(4)	Assistant Manager, Financial Operations	688	697	697	697
(5)	Principal Financial Operations Officer	545	545	545	545

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(6)	Financial Officer/Senior Financial Officer	4	4	1,646	1,689	1,747	1,760
(7)	Assistant Financial Officer	2	2	613	705	719	734
(8)	Manager (Procurement and Supply)	1	1	755	755	755	755
(9)	Assistant Manager (Procurement and Supply)	1	1	678	690	697	697
(10)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	396	-	-	-
(12)	Assistant Procurement and Supply Officer	4	5	1,226	1,400	1,450	1,485
(13)	Manager, Internal Control	-	1	-	755	755	755
(14)	Assistant Manager, Internal Control	1	-	678	-	-	-
(15)	Principal Internal Control Officer	1	1	545	493	500	515
(16)	Internal Control Officer/Senior Internal Control Officer	1	2	468	707	742	748
(17)	Office Management Executive	1	1	545	520	525	535
(18)	Confidential Secretary	4	4	1,595	1,650	1,685	1,730
(19)	Word Processing Operator	4	4	692	665	730	745
(20)	Office Auxiliary/Senior Office Auxiliary	2	2	410	300	304	310
(21)	Driver	1	1	50	50	235	240
	Total	35	36				
.002	Salary Compensation			205	400	400	400
.004	Allowances			1,400	1,400	1,400	1,400
.005	Extra Assistance			1,750	1,750	1,750	1,750
.006	Cash in lieu of Leave			800	800	800	800
.009	End-of-year Bonus			1,500	1,500	1,600	1,700
21111	Other Staff Costs			3,190	3,190	3,190	3,190
.001	Wages			190	190	190	190
.002	Travelling and Transport			2,500	2,500	2,500	2,500
.100	Overtime			425	425	425	425
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			200	200	200	200
22	Goods and Services			2,195	2,060	2,060	2,060
22010	Cost of Utilities			425	400	400	400
22040	Office Equipment and Furniture			200	100	100	100
22050	Office Expenses			100	100	100	100
22060	Maintenance			285	285	285	285
22100	Publications and Stationery			205	205	205	205
22120	Fees			575	575	575	575
22170	Travelling within the Republic			170	155	155	155

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22900	Other Goods and Services	235	240	240	240
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		29,800	29,800	30,400	30,700

Sub-Head 11-102: Promotion of Arts and Culture

Recurrent Expenditure				257,700	261,900	260,200	260,600
21	Compensation of Employees			90,218	90,700	92,800	94,400
21110	Personal Emoluments	Funded	Funded	80,733	81,100	83,200	84,800
.001	Basic Salary	2018/19	2019/20	70,033	69,100	71,000	72,400
(1)	Director of Culture	1	1	1,176	1,176	1,176	1,176
(2)	Deputy Director of Culture	1	1	720	978	1,014	1,032
(3)	Principal Culture Officer	4	4	2,515	3,212	3,268	3,313
(4)	Senior Culture Officer	4	4	2,760	2,817	2,875	2,924
(5)	Culture Officer	12	12	4,960	4,742	4,892	5,040
(6)	Assistant Permanent Secretary	4	4	1,414	1,462	1,501	1,541
(7)	Chief Arts Officer	1	1	678	678	678	678
(8)	Principal Arts Officer	2	2	1,049	1,050	1,069	1,089
(9)	Senior Arts Officer	4	4	1,762	1,693	1,738	1,787
(10)	Arts Officer	20	20	5,168	5,047	5,160	5,284
(11)	Coordinator, CELPAC	1	1	420	430	440	453
(12)	Assistant Coordinator, CELPAC	1	1	163	248	337	345
(13)	Library and Animation Officer/Senior Library and Animation Officer	18	18	4,385	3,736	3,835	3,894
(14)	Secretary, Film Classification Board	-	1	-	385	536	556
(15)	Assistant Secretary, Film Classification Board	1	1	508	460	460	460
(16)	Senior Projectionist	1	1	340	349	357	367
(17)	Projectionist	1	1	177	184	188	192
(18)	Percussionist (<i>Personal</i>)	1	-	363	-	-	-
(19)	Enforcement Officer (<i>Personal</i>)	1	1	96	100	200	200
(20)	Office Management Executive	2	2	1,108	1,140	1,153	1,169
(21)	Office Management Assistant	17	17	5,776	5,461	5,644	5,810
(22)	Office Supervisor	1	1	435	435	435	435
(23)	Management Support Officer	40	40	9,902	9,341	9,528	9,720
(24)	Confidential Secretary	2	2	780	726	746	766
(25)	Senior Word Processing Operator	1	1	381	381	381	381
(26)	Word Processing Operator	8	8	2,200	1,641	1,668	1,695
(27)	Word Processing Operator (Oriental language)	1	1	355	371	371	371
(28)	Theatre Manager	1	1	407	418	429	440
(29)	Theatre Superintendent	1	1	195	203	207	210
(30)	Public Address Operator (<i>Personal</i>)	2	2	584	590	595	602

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(31)	Senior Technician Light/Sound (New)	-	-	-	-	-	-
(32)	Technician Light/Sound (on roster)	8	8	1,688	1,930	1,951	1,995
(33)	Receptionist/Telephone Operator	2	2	435	443	452	462
(34)	Leading Hand/Senior Leading Hand	1	1	311	321	325	325
(35)	Driver (Heavy Vehicles above 5 tons) (on roster-Day and Night)	2	2	569	574	586	590
(36)	Driver (on roster-Day and Night)	13	13	3,472	3,055	3,105	3,161
(37)	Driver (on roster) (Personal)	1	1	288	288	288	288
(38)	Carpenter	2	2	470	507	515	525
(39)	Electrician	2	2	407	444	452	461
(40)	Head Office Auxiliary	2	2	576	576	576	576
(41)	Office Auxiliary/Senior Office Auxiliary	19	19	3,490	3,670	3,783	3,800
(42)	Attendant/Senior Attendant (Arts and Culture)	22	22	3,550	3,809	3,875	3,900
(43)	Gardener/Nursery Attendant	2	2	352	376	385	393
(44)	Stores Attendant	3	3	556	562	578	590
(45)	Handy Worker	6	6	991	991	1,013	1,033
(46)	General Worker	20	20	2,101	2,100	2,235	2,371
	Total	259	259				
.002	Salary Compensation			1,520	2,800	2,800	2,800
.004	Allowances			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			2,340	2,300	2,300	2,300
.009	End-of-year Bonus			5,840	5,900	6,100	6,300
21111	Other Staff Costs			8,285	8,300	8,300	8,300
.002	Travelling and Transport			6,500	6,515	6,515	6,515
.100	Overtime			1,785	1,785	1,785	1,785
21210	Social Contributions			1,200	1,300	1,300	1,300
22	Goods and Services			58,565	56,800	55,300	54,100
22010	Cost of Utilities			2,795	2,870	2,870	2,870
22020	Fuel and Oil			1,250	1,250	1,250	1,250
22030	Rent			17,280	17,480	17,480	17,480
	<i>of which</i>						
.001	Rental of Building			8,200	8,200	8,200	8,200
.005	Rental of Facilities for Events			7,200	7,200	7,200	7,200
22040	Office Equipment and Furniture			200	200	200	200
22050	Office Expenses			730	750	750	750
22060	Maintenance			3,065	1,905	1,905	1,905
22070	Cleaning Services			1,525	1,200	1,200	1,200
22090	Security			1,400	2,100	2,100	2,100
22100	Publications and Stationery			2,495	2,600	2,600	2,600
22120	Fees			4,425	5,300	4,100	4,100
22130	Studies and Surveys			2,050	1,250	-	-

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22900	Other Goods and Services	21,350	19,895	20,845	19,645
	<i>of which</i>				
.008	Medals, Prizes and Rewards	1,500	1,500	1,500	1,500
.018	Hiring of Services for Events	4,200	4,200	4,200	4,200
.924	Festival Mauricien	5,000	3,900	3,900	3,900
.944	International/Regional Games - Jeux de la	-	250	1,200	-
.966	Expenses icw Centre de Lecture Publique et d' Animation Culturelle (CELPAC)	3,600	4,200	4,200	4,200
26	Grants	97,417	102,700	100,400	100,400
26313	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust	20,627	21,450	21,450	21,450
.031	Malcolm De Chazal Trust Fund	1,160	1,180	1,180	1,180
.033	Mauritius Council of Registered Librarians	60	62	62	62
.036	Mauritius Film Development Corporation	17,600	18,000	18,000	18,000
.044	Mauritius Society of Authors	2,200	2,500	2,500	2,500
.052	National Art Gallery	6,600	7,743	6,743	6,743
.072	President's Fund for Creative Writing (English)	200	200	200	200
.074	Professor Basdeo Bissoondoyal Trust Fund	1,120	1,140	1,140	1,140
.078	Ramayana Centre	750	765	765	765
.100	Islamic Cultural Centre for Hadjj Organisation	1,900	1,980	1,980	1,980
.101	Nelson Mandela Centre for African Culture Trust Fund	8,800	10,280	8,980	8,980
.102	Islamic Cultural Centre Trust Fund	7,560	7,700	7,700	7,700
.103	Mauritius Marathi Cultural Centre Trust	3,860	3,950	3,950	3,950
.104	Mauritius Telugu Cultural Centre Trust	3,860	3,950	3,950	3,950
.105	Mauritius Tamil Cultural Centre Trust	3,860	3,950	3,950	3,950
.106	Mauritian Cultural Centre Trust	300	100	100	100
.116	Speaking Unions	16,960	17,750	17,750	17,750
28	Other Expense	11,500	11,700	11,700	11,700
28211	Transfers to non-profit Institutions				
.026	Socio-Cultural Organisations	2,000	2,200	2,200	2,200
28212	Transfers to Households				
.014	Financial Assistance to Artists	9,500	9,500	9,500	9,500
	<i>(a) Scheme for Concerts</i>	2,000	2,000	2,000	2,000
	<i>(b) Scheme for Development of Performance Arts</i>	1,200	1,900	1,900	1,900
	<i>(c) International Development Grant Scheme for Performing Artists</i>	2,000	2,000	2,000	2,000
	<i>(d) Scheme for rental of Hall for Drama</i>	500	500	500	500
	<i>(e) Other support to Artists</i>	3,800	3,100	3,100	3,100
Capital Expenditure		34,200	14,600	9,400	5,000
26	Grants	7,550	7,000	-	-
26323	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust	5,000	3,000	-	-
.036	Mauritius Film Development Corporation	1,500	500	-	-
.044	Mauritius Society of Authors	800	3,000	-	-
.052	National Art Gallery	250	-	-	-
.102	Islamic Cultural Centre Trust Fund	-	500	-	-

f(1): Item Covers 11 Speaking Unions, namey Arabic, Bhojpuri, Chinese, Creole, English, Hindi, Marathi, Sanskrit, Tamil, Telugu and Urdu

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31	Acquisition of Non-Financial Assets	26,650	7,600	9,400	5,000
31112	Non-Residential Buildings	15,600	5,700	7,500	5,000
.017	Construction of Cultural Complex/Buildings - <i>Espace Artistique on Public Beaches</i>	500	500	500	-
.038	Setting up of Galerie d'Arts Nationale	5,000	1,000	5,000	5,000
.417	Upgrading of Cultural Complex/Buildings	6,800	2,700	500	-
	(a) <i>New Offices - Old Prison Building</i>	400	-	-	-
	(b) <i>Centres de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	3,400	2,500	500	-
	(c) <i>Espace Artistique at La Citadelle</i>	3,000	200	-	-
.420	Upgrading of Theatres	3,300	1,500	1,500	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,100	-	-	-
31122	Other Machinery and Equipment				
.799	Upgrading of Other Machinery and Equipment	100	100	100	-
.802	Acquisition of IT Equipment	1,000	500	500	-
.999	Acquisition of Other Machinery and Equipment	8,850	1,300	1,300	-
	(a) <i>Equipment for Centre de Formation Artistique</i>	150	100	100	-
	(b) <i>Machinery for Public Address System</i>	200	200	200	-
	(c) <i>Equipment for Film Classification Board</i>	5,000	-	-	-
	(d) <i>Photocopier - Heavy Duty</i>	500	-	-	-
	(e) <i>Equipment for Theatres</i>	3,000	1,000	1,000	-
TOTAL		291,900	276,500	269,600	265,600

Sub-Head 11-103: Preservation and Promotion of Heritage

Recurrent Expenditure				144,000	133,200	133,700	134,000
21	Compensation of Employees			17,602	17,200	18,500	18,800
21110	Personal Emoluments	Funded	Funded	16,212	15,300	16,700	17,000
		2018/19	2019/20				
.001	Basic Salary			13,827	12,700	14,000	14,200
(1)	Director, National Archives	-	-	-	-	-	-
(2)	Deputy Director, National Archives	1	1	508	572	595	609
(3)	Chief Archives Officer	1	1	563	536	554	563
(4)	Principal Archives Officer	1	1	468	428	440	453
(5)	Archives Officer/Senior Archives Officer	13	13	3,493	2,861	2,989	3,012
(6)	Archivist	1	1	407	435	625	635
(7)	Conservator	1	1	483	499	520	535
(8)	Conservation Assistant	2	4	516	840	908	925
(9)	Record Manager	1	1	492	295	610	620
(10)	Principal Financial Operations Officer	1	1	545	545	545	545
(11)	Assistant Financial Officer	1	1	307	209	215	218
(12)	Office Management Executive	1	1	582	582	582	582
(13)	Office Management Assistant	1	1	475	475	475	475
(14)	Management Support Officer	2	3	470	640	650	660

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(15)	Confidential Secretary	1	1	460	349	400	405
(16)	Word Processing Operator	1	1	171	177	180	185
(17)	Audio Visual Technician (Operations)	1	1	200	203	207	210
(18)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	5	5	1,345	1,018	1,295	1,329
(19)	Reprographic Operator (Archives)	3	3	475	474	485	495
(20)	Receptionist/Telephone Operator	1	1	199	152	155	158
(21)	Head Office Auxiliary	1	1	288	279	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	4	4	782	683	702	705
(23)	Driver	1	1	220	125	250	255
(24)	Handy Worker	1	1	132	133	135	138
(25)	General Worker	2	2	246	190	195	200
	Total	48	51				
.002	Salary Compensation			250	550	550	550
.004	Allowances			600	530	530	530
.006	Cash in Lieu of Leave			375	400	400	400
.009	End-of-year Bonus			1,160	1,120	1,220	1,320
21111	Other Staff Costs			1,155	1,665	1,565	1,565
.001	Wages			-	100	-	-
.002	Travelling and Transport			1,090	1,500	1,500	1,500
.100	Overtime			65	65	65	65
21210	Social Contributions			235	235	235	235
22	Goods and Services			20,730	7,948	7,148	7,148
22010	Cost of Utilities			580	695	695	695
22020	Fuel and Oil			75	100	100	100
22030	Rent			4,535	4,535	4,535	4,535
22040	Office Equipment and Furniture			140	140	140	140
22050	Office Expenses			120	118	118	118
22060	Maintenance			580	80	80	80
22070	Cleaning Services			250	200	200	200
22090	Security			500	500	500	500
22100	Publications and Stationery			180	170	170	170
22120	Fees			700	350	350	350
22130	Studies and Surveys			1,000	-	-	-
22900	Other Goods and Services			12,070	1,060	260	260
	<i>of which</i>						
.922	Conferences /Seminars/Workshops			10,620	800	-	-
26	Grants			105,618	108,020	108,020	108,020
26210	Contribution to International Organisations			668	690	690	690
26313	Extra-Budgetary Units						
.001	Aapravasi Ghat Trust Fund			29,200	29,800	29,800	29,800
.030	Le Morne Heritage Trust Fund			9,890	10,200	10,200	10,200
.039	Mauritius Museums Council			25,960	26,500	26,500	26,500

VOTE 11-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.059	National Heritage Fund	14,100	14,400	14,400	14,400
.062	National Library	25,800	26,430	26,430	26,430
28	Other Expense	50	32	32	32
28211	Transfers to Non-Profit institutions				
.011	Mauritius Archives Publication Fund	50	32	32	32
Capital Expenditure		72,300	77,500	156,300	227,700
26	Grants	28,700	12,700	6,300	2,700
26323	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	400	200	-	-
.030	Le Morne Heritage Trust Fund	7,100	3,000	2,000	1,200
.039	Mauritius Museums Council	15,700	5,000	2,800	300
.059	National Heritage Fund	2,000	1,500	1,500	1,200
.062	National Library	3,500	3,000	-	-
31	Acquisition of Non-Financial Assets	43,600	64,800	150,000	225,000
31112	Non-Residential Buildings				
.101	Construction of New Building for the National Archives and National Library	-	50,000	150,000	225,000
.417	Upgrading of Cultural Complex/ Buildings - Restoration and Conservation	5,300	1,500	-	-
	(a) <i>Indentured Labourers Barracks, Trianon</i>	3,000	500	-	-
	(b) <i>Batterie de L'Harmonie, Black River</i>	2,300	1,000	-	-
31122	Other Machinery & Equipment	3,300	200	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects-Digitisation of Archives	34,500	13,000	-	-
31133	Furniture, Fixtures and Fittings	500	100	-	-
TOTAL		216,300	210,700	290,000	361,700