

**VOTE 16-1: MINISTRY OF YOUTH AND SPORTS**

**SUMMARY OF EXPENDITURE**

| Details   | Rs 000               |                      |                    |                    |
|---|----------------------|----------------------|--------------------|--------------------|
|   | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
| <b>VOTE 16-1 TOTAL EXPENDITURE</b>                          | 1,170,000            | <b>750,000</b>       | 736,000            | 610,000            |
| <i>of which</i>   |                      |                      |                    |                    |
| Recurrent   | 725,000              | 573,000              | 556,700            | 557,800            |
| Capital   | 445,000              | 177,000              | 179,300            | 52,200             |
| <b>Sub-Head 16-101: GENERAL</b>                             | 86,700               | 86,300               | 87,800             | 88,800             |
| Recurrent Expenditure                                       | 86,700               | 86,300               | 87,800             | 88,800             |
| Capital Expenditure   | -                    | -                    | -                  | -                  |
| <b>Sub-Head 16-102: PROMOTION AND DEVELOPMENT OF SPORTS</b> | 941,100              | 542,600              | 529,700            | 408,800            |
| Recurrent Expenditure                                       | 530,400              | 380,900              | 362,400            | 361,600            |
| Capital Expenditure   | 410,700              | 161,700              | 167,300            | 47,200             |
| <b>Sub-Head 16-103: YOUTH SERVICES</b>                      | 142,200              | 121,100              | 118,500            | 112,400            |
| Recurrent Expenditure                                       | 107,900              | 105,800              | 106,500            | 107,400            |
| Capital Expenditure   | 34,300               | 15,300               | 12,000             | 5,000              |
| <b>TOTAL</b>  | <b>1,170,000</b>     | <b>750,000</b>       | <b>736,000</b>     | <b>610,000</b>     |

**Sub-Head 16-101: GENERAL**

| Item No.                     | Details                          | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>86,700</b>        | <b>86,300</b>        | <b>87,800</b>      | <b>88,800</b>      |
| <b>20</b>                    | <b>Allowance to Minister</b>     | <b>2,400</b>         | <b>2,400</b>         | <b>2,400</b>       | <b>2,400</b>       |
| 20100                        | Annual Allowance                 |                      |                      |                    |                    |
| (1)                          | Minister                         | 2,400                | 2,400                | 2,400              | 2,400              |
|                              | <b>Total</b>                     | <b>2,400</b>         | <b>2,400</b>         | <b>2,400</b>       | <b>2,400</b>       |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>62,441</b>        | <b>61,491</b>        | <b>63,441</b>      | <b>64,391</b>      |
| 21110                        | Personal Emoluments              | 50,808               | 48,983               | 50,933             | 51,883             |
| .001                         | Basic Salary                     | 42,471               | 40,003               | 41,803             | 42,703             |
| (1)                          | Permanent Secretary              | 1,464                | 1,464                | 1,464              | 1,464              |
| (2)                          | Deputy Permanent Secretary       | 2,210                | 2,210                | 2,210              | 2,210              |
| (3)                          | Assistant Permanent Secretary    | 1,580                | 1,430                | 1,480              | 1,550              |
| (4)                          | Engineer/Senior Engineer (Civil) | -                    | 265                  | 535                | 555                |
| (5)                          | Manager, Financial Operations    | 746                  | 767                  | 789                | 800                |

**VOTE 16-1: Ministry of Youth and Sports - continued**

|          |  |                   |                   | Rs 000               |                      |                    |                    |
|----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details  |                   |                   | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
|          |  | Funded<br>2018/19 | Funded<br>2019/20 |                      |                      |                    |                    |
| (6)      | Assistant Manager, Financial Operations                              | 1                 | 1                 | 610                  | 629                  | 648                | 668                |
| (7)      | Principal Financial Operations Officer                               | 1                 | 1                 | 545                  | 545                  | 545                | 545                |
| (8)      | Financial Officer/Senior Financial Officer                           | 4                 | 4                 | 1,886                | 1,904                | 1,922              | 1,945              |
| (9)      | Assistant Financial Officer  | 1                 | 1                 | 210                  | 261                  | 267                | 275                |
| (10)     | Manager (Procurement and Supply)                                     | 1                 | 1                 | 767                  | 767                  | 789                | 800                |
| (11)     | Assistant Manager (Procurement and Supply)                           | 1                 | 1                 | 697                  | 697                  | 697                | 697                |
| (12)     | Procurement and Supply Officer/Senior Procurement and Supply Officer | 4                 | 4                 | 1,735                | 1,785                | 1,820              | 1,860              |
| (13)     | Manager, Internal Control  | -                 | 1                 | -                    | 368                  | 747                | 755                |
| (14)     | Assistant Manager, Internal Control                                  | 1                 | -                 | 697                  | -                    | -                  | -                  |
| (15)     | Principal Internal Control   | -                 | 1                 | -                    | 545                  | 545                | 545                |
| (16)     | Internal Control Officer/ Senior Internal Control Officer            | 1                 | 1                 | 275                  | 275                  | 285                | 295                |
| (17)     | Office Management Executive  | 2                 | 2                 | 1,162                | 1,162                | 1,162              | 1,162              |
| (18)     | Office Management Assistant  | 8                 | 8                 | 3,025                | 2,650                | 2,850              | 2,900              |
| (19)     | Office Supervisor  | 1                 | 1                 | 434                  | 434                  | 434                | 434                |
| (20)     | Management Support Officer   | 33                | 33                | 8,833                | 7,850                | 8,100              | 8,250              |
| (21)     | Confidential Secretary   | 4                 | 4                 | 1,835                | 1,800                | 1,850              | 1,958              |
| (22)     | Senior Word Processing   | 1                 | 1                 | 381                  | 381                  | 381                | 381                |
| (23)     | Word Processing Operator   | 6                 | 6                 | 1,950                | 1,650                | 1,700              | 1,750              |
| (24)     | Receptionist/Telephone Operator                                      | 2                 | 2                 | 550                  | 380                  | 516                | 535                |
| (25)     | Maintenance Supervisor (Youth and Sports)                            | 1                 | 1                 | 401                  | 401                  | 401                | 401                |
| (26)     | Driver ( <i>on roster - Day and Night</i> )                          | 18                | 18                | 4,225                | 3,950                | 4,158              | 4,300              |
| (27)     | Driver ( <i>on shift</i> ) ( <i>Personal</i> )                       | 4                 | 4                 | 1,225                | 1,225                | 1,225              | 1,225              |
| (28)     | Driver   | 6                 | 5                 | 1,670                | 1,420                | 1,420              | 1,420              |
| (29)     | Head Office Auxiliary  | 1                 | 1                 | 288                  | 288                  | 288                | 288                |
| (30)     | Office Auxiliary/Senior Office Auxiliary                             | 10                | 10                | 2,230                | 1,800                | 1,850              | 1,985              |
| (31)     | Stores Attendant   | 4                 | 4                 | 840                  | 700                  | 725                | 750                |
|          | <b>Total</b>   | <b>123</b>        | <b>124</b>        |                      |                      |                    |                    |
| .002     | Salary Compensation  |                   |                   | 650                  | 1,480                | 1,480              | 1,480              |
| .004     | Allowances   |                   |                   | 1,750                | 1,750                | 1,750              | 1,750              |
| .006     | Cash in Lieu of Leave  |                   |                   | 2,200                | 2,000                | 2,000              | 2,000              |
| .009     | End-of-year Bonus  |                   |                   | 3,737                | 3,750                | 3,900              | 3,950              |
| 21111    | Other Staff Costs  |                   |                   | 11,008               | 11,708               | 11,708             | 11,708             |
| .002     | Travelling and Transport   |                   |                   | 4,000                | 4,700                | 4,700              | 4,700              |
| .100     | Overtime   |                   |                   | 7,000                | 7,000                | 7,000              | 7,000              |
| .200     | Staff Welfare  |                   |                   | 8                    | 8                    | 8                  | 8                  |

**VOTE 16-1: Ministry of Youth and Sports - continued**

| Rs 000       |                                |                      |                      |                    |                    |
|--------------|--------------------------------|----------------------|----------------------|--------------------|--------------------|
| Item No.     | Details                        | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
| 21210        | Social Contributions           | 625                  | 800                  | 800                | 800                |
| <b>22</b>    | <b>Goods and Services</b>      | <b>21,859</b>        | <b>22,409</b>        | <b>21,959</b>      | <b>22,009</b>      |
| 22010        | Cost of Utilities              | 2,300                | 2,050                | 2,100              | 2,150              |
| 22020        | Fuel and Oil                   | 100                  | 300                  | 150                | 150                |
| 22030        | Rent                           | 17,800               | 17,800               | 17,800             | 17,800             |
| 22040        | Office Equipment and Furniture | 100                  | 100                  | 100                | 100                |
| 22050        | Office Expenses                | 30                   | 30                   | 30                 | 30                 |
| 22060        | Maintenance                    | 160                  | 160                  | 160                | 160                |
| 22100        | Publications and Stationery    | 169                  | 169                  | 169                | 169                |
| 22120        | Fees                           | 500                  | 750                  | 750                | 750                |
| 22170        | Travelling within the Republic | 275                  | 275                  | 275                | 275                |
| 22900        | Other Goods and Services       | 425                  | 775                  | 425                | 425                |
|              | <i>of which</i>                |                      |                      |                    |                    |
| .955         | Gender Mainstreaming           | 200                  | 200                  | 200                | 200                |
| <b>TOTAL</b> |                                | <b>86,700</b>        | <b>86,300</b>        | <b>87,800</b>      | <b>88,800</b>      |

**Sub-Head 16-102: Promotion and Development of Sports**

| Recurrent Expenditure |   |            |            | 530,400       | 380,900       | 362,400       | 361,600       |
|-----------------------|---|------------|------------|---------------|---------------|---------------|---------------|
| <b>21</b>             | <b>Compensation of Employees</b>                |            |            | <b>90,423</b> | <b>89,213</b> | <b>91,788</b> | <b>92,988</b> |
| 21110                 | Personal Emoluments                             | Funded     | Funded     | 76,703        | 74,493        | 77,568        | 78,768        |
| .001                  | Basic Salary                                    | 2018/19    | 2019/20    | 50,553        | 48,343        | 51,148        | 52,233        |
| (1)                   | Director of Sports                              | 1          | 1          | 695           | 463           | 978           | 996           |
| (2)                   | Assistant Director of Sports                    | 1          | 1          | 845           | 845           | 845           | 845           |
| (3)                   | Senior Sports Officer                           | 6          | 6          | 4,560         | 4,640         | 4,720         | 4,799         |
| (4)                   | Sports Officer                                  | 13         | 11         | 6,475         | 6,000         | 6,310         | 6,515         |
| (5)                   | Senior Coach                                    | 9          | 9          | 4,160         | 4,160         | 4,290         | 4,400         |
| (6)                   | Coach   | 29         | 29         | 8,870         | 8,057         | 9,082         | 9,300         |
| (7)                   | Technician (Youth and Sports)                   | 4          | 4          | 1,340         | 1,400         | 1,500         | 1,600         |
| (8)                   | Sports Medical Officer                          | 1          | 1          | 420           | 275           | 457           | 492           |
| (9)                   | Sports Nursing Officer                          | 2          | 2          | 979           | 979           | 979           | 979           |
| (10)                  | Foreman   | 2          | 2          | 697           | 700           | 724           | 724           |
| (11)                  | Field Supervisor                                | 4          | 3          | 1,114         | 815           | 825           | 835           |
| (12)                  | Electrician                                     | 1          | 1          | 288           | 288           | 288           | 288           |
| (13)                  | Painter   | 1          | 1          | 288           | 288           | 288           | 288           |
| (14)                  | Boiler Operator ( <i>Personal</i> )             | 1          | 1          | 302           | 311           | 320           | 325           |
| (15)                  | Maintenance Assistant<br>( <i>Personal</i> )    | 1          | 1          | 288           | 288           | 288           | 288           |
| (16)                  | General Assistant                               | 3          | 2          | 863           | 575           | 575           | 575           |
| (17)                  | Swimming Pool Attendant<br>( <i>on roster</i> ) | 9          | 9          | 2,595         | 2,500         | 2,575         | 2,630         |
| (18)                  | Caretaker ( <i>on roster</i> )                  | 22         | 22         | 4,750         | 4,550         | 4,700         | 4,800         |
| (19)                  | Security Guard                                  | 4          | 3          | 940           | 695           | 705           | 705           |
| (20)                  | Lorry Loader                                    | 2          | 2          | 434           | 434           | 434           | 434           |
| (21)                  | General Worker                                  | 64         | 64         | 9,650         | 10,080        | 10,265        | 10,415        |
|                       | <b>Total</b>                                    | <b>180</b> | <b>175</b> |               |               |               |               |
| .002                  | Salary Compensation                             |            |            | 925           | 1,050         | 1,050         | 1,050         |

**VOTE 16-1: Ministry of Youth and Sports - continued**

| Rs 000    |   |                      |                      |                    |                    |
|-----------|---|----------------------|----------------------|--------------------|--------------------|
| Item No.  | Details   | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
| .004      | Allowances  | 1,600                | 1,600                | 1,600              | 1,600              |
| .005      | Extra Assistance  | 16,500               | 16,500               | 16,500             | 16,500             |
| .006      | Cash in Lieu of Leave   | 2,800                | 2,800                | 2,800              | 2,800              |
| .009      | End-of-year Bonus   | 4,325                | 4,200                | 4,470              | 4,585              |
| 21111     | Other Staff Costs   | 12,520               | 13,020               | 12,520             | 12,520             |
| .002      | Travelling and Transport  | 9,500                | 10,000               | 9,500              | 9,500              |
| .100      | Overtime  | 3,000                | 3,000                | 3,000              | 3,000              |
| .200      | Staff Welfare   | 20                   | 20                   | 20                 | 20                 |
| 21210     | Social Contributions  | 1,200                | 1,700                | 1,700              | 1,700              |
| <b>22</b> | <b>Goods and Services</b>   | <b>268,245</b>       | <b>104,920</b>       | <b>83,845</b>      | <b>81,845</b>      |
| 22010     | Cost of Utilities   | 17,600               | 16,600               | 16,600             | 16,600             |
| 22020     | Fuel and Oil  | 6,200                | 7,700                | 6,200              | 6,200              |
| 22030     | Rent  | 2,675                | 2,675                | 2,675              | 2,675              |
| 22040     | Office Equipment and Furniture  | 200                  | 200                  | 200                | 200                |
| 22050     | Office Expenses   | 450                  | 450                  | 450                | 450                |
| 22060     | Maintenance   | 9,170                | 9,670                | 9,670              | 9,670              |
| 22070     | Cleaning Services   | 1,000                | 1,000                | 1,000              | 1,000              |
| 22090     | Security  | 5,000                | 5,500                | 5,500              | 5,500              |
| 22100     | Publications and Stationery   | 725                  | 725                  | 725                | 725                |
| 22120     | Fees  | 2,500                | 2,600                | 2,600              | 2,600              |
| 22140     | Medical Supplies, Drugs and Equipment                                 | 600                  | 1,000                | 600                | 600                |
| 22900     | Other Goods and Services  | 222,125              | 56,800               | 37,625             | 35,625             |
|           | <i>of which</i>   |                      |                      |                    |                    |
| .007      | Sports Equipment and Materials  | 3,600                | 3,600                | 3,600              | 3,600              |
| .008      | Medals, Prizes and Rewards  | 6,500                | 10,000               | 6,500              | 6,500              |
| .939      | Indian Ocean Island Games (IOIG)                                      | 174,000              | 23,000               | -                  | -                  |
|           | (a) Preparation of Athletes   | 60,000               | 15,000               | -                  | -                  |
|           | (b) Le Comité Organisateur des Jeux des Iles (COJI) de l'Océan Indien | 14,000               | 8,000                | -                  | -                  |
|           | (c) Organisation of IOIG 2019   | 100,000              | -                    | -                  | -                  |
| .944      | International/Regional Games  | 32,300               | 13,800               | 21,800             | 19,800             |
|           | <i>of which</i>   |                      |                      |                    |                    |
|           | (a) Jeux de la Jeunesse et des Sports de l'Océan Indien               | 1,000                | 1,000                | 1,000              | 1,000              |
|           | (b) Jeux de la Francophonie   | -                    | -                    | 5,000              | -                  |
|           | (c) Commonwealth Games  | -                    | -                    | -                  | 5,000              |
|           | (d) COSAFA Cup  | 3,000                | 3,000                | 3,000              | 3,000              |
|           | (e) Jeux des Jeunes Elites (U17)                                      | 1,500                | 5,000                | 5,000              | 5,000              |
|           | (f) Anou Ale Zouer  | 1,500                | 1,500                | 1,500              | 1,500              |
|           | (g) Sports in Primary, Secondary and Tertiary Schools                 | 2,000                | 2,000                | 2,000              | 2,000              |
|           | (h) Independence Day Sports Celebration                               | 300                  | 300                  | 300                | 300                |
|           | (i) African Para Games (Morocco 2020)                                 | -                    | -                    | 3,000              | -                  |
| .953      | Anti-Doping Activities  | 800                  | 1,000                | 800                | 800                |
| <b>26</b> | <b>Grants</b>   | <b>67,832</b>        | <b>82,867</b>        | <b>82,867</b>      | <b>82,867</b>      |
| 26210     | Contribution to International Organisations                           | 832                  | 867                  | 867                | 867                |
| 26313     | Extra-Budgetary Units   |                      |                      |                    |                    |
| .045      | Mauritius Sports Council  | 30,000               | 35,000               | 35,000             | 35,000             |
| .094      | Trust Fund for Excellence in Sports                                   | 22,000               | 22,000               | 22,000             | 22,000             |
| .141      | Mauritius Multisports Infrastructure Ltd                              | 15,000               | 25,000               | 25,000             | 25,000             |

f(1) For FY 2019-20, provision made under Lotto Fund

**VOTE 16-1: Ministry of Youth and Sports - continued**

|                            |   |  |                      |                      |                    | Rs 000             |
|----------------------------|---|--|----------------------|----------------------|--------------------|--------------------|
| Item No.                   | Details   |  | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
| <b>28</b>                  | <b>Other Expense</b>  |  | <b>103,900</b>       | <b>103,900</b>       | <b>103,900</b>     | <b>103,900</b>     |
| 28211                      | Transfers to Non-Profit Institutions                          |  |                      |                      |                    |                    |
| .056                       | Football Clubs  |  | 20,400               | 20,400               | 20,400             | 20,400             |
| .064                       | Sports Federations  |  | 67,000               | 67,000               | 67,000             | 67,000             |
| 28212                      | Transfers to Households                                       |  |                      |                      |                    |                    |
| .015                       | Allowances to High Level Athletes                             |  | 16,000               | 16,000               | 16,000             | 16,000             |
| 28217                      | Other   |  |                      |                      |                    |                    |
| .001                       | Insurance   |  | 500                  | 500                  | 500                | 500                |
| <b>Capital Expenditure</b> |   |  | <b>410,700</b>       | <b>161,700</b>       | <b>167,300</b>     | <b>47,200</b>      |
| <b>26</b>                  | <b>Grants</b>   |  | <b>375,000</b>       | -                    | -                  | -                  |
| 26323                      | Extra-Budgetary Units   |  |                      |                      |                    |                    |
| .146                       | Association for the upgrading of IOIG infrastructure (AUGI)   |  | 375,000              | -                    | -                  | -                  |
| <b>31</b>                  | <b>Acquisition of Non Financial Assets</b>                    |  | <b>35,700</b>        | <b>161,700</b>       | <b>167,300</b>     | <b>47,200</b>      |
| 31113                      | Other Structures  |  |                      |                      |                    |                    |
| .006                       | Construction of Sports Infrastructure                         |  | 10,000               | 130,800              | 147,200            | 27,700             |
|                            | <i>(a) Multi Sports Complexes</i>                             |  | <i>10,000</i>        | <i>119,000</i>       | <i>144,000</i>     | <i>27,700</i>      |
|                            | <i>(i) Port Louis</i>   |  | <i>5,000</i>         | <i>35,000</i>        | <i>30,000</i>      | <i>8,000</i>       |
|                            | <i>(ii) Triolet</i>   |  | <i>5,000</i>         | <i>80,000</i>        | <i>114,000</i>     | <i>19,700</i>      |
|                            | <i>(iii) Anneau Cyclable (Design)</i>                         |  | -                    | <i>2,000</i>         | -                  | -                  |
|                            | <i>(iv) Rallye Circuit (Design)</i>                           |  | -                    | <i>2,000</i>         | -                  | -                  |
|                            | <i>(b) Swimming Pools</i>                                     |  | -                    | <i>11,800</i>        | <i>3,200</i>       | -                  |
|                            | <i>(i) Riviere des Anguilles (Design)</i>                     |  | -                    | <i>4,800</i>         | <i>1,200</i>       | -                  |
|                            | <i>(ii) Curepipe (Design)</i>                                 |  | -                    | <i>3,000</i>         | <i>1,000</i>       | -                  |
|                            | <i>(iii) Roche Bois (Design)</i>                              |  | -                    | <i>4,000</i>         | <i>1,000</i>       | -                  |
| .406                       | Upgrading of Sports Infrastructure                            |  | 17,200               | 26,400               | 15,600             | 15,000             |
|                            | <i>(a) Lighting of training grounds</i>                       |  | <i>5,000</i>         | <i>5,000</i>         | <i>5,000</i>       | <i>5,000</i>       |
|                            | <i>(b) Fencing, turfing and waterproofing</i>                 |  | <i>5,000</i>         | <i>5,000</i>         | <i>5,000</i>       | <i>5,000</i>       |
|                            | <i>(c) Auguste Vollaire Stadium - synthetic track</i>         |  | <i>2,200</i>         | -                    | -                  | -                  |
|                            | <i>(d) Maryse Justin</i>                                      |  | -                    | <i>6,650</i>         | <i>350</i>         | -                  |
|                            | <i>(e) Harry Latour Stadium</i>                               |  | -                    | <i>4,750</i>         | <i>250</i>         | -                  |
|                            | <i>(f) Others - Basic sports facilities around the island</i> |  | <i>5,000</i>         | <i>5,000</i>         | <i>5,000</i>       | <i>5,000</i>       |
| 31122                      | Other Machinery and Equipment                                 |  |                      |                      |                    |                    |
| .802                       | Acquisition of IT Equipment                                   |  | 4,000                | 2,000                | 2,000              | 2,000              |
| .999                       | Acquisition of Other Machinery and Equipment                  |  | 4,000                | 2,000                | 2,000              | 2,000              |
| 31133                      | Furniture, Fixtures & Fittings                                |  | 500                  | 500                  | 500                | 500                |
| <b>TOTAL</b>               |   |  | <b>941,100</b>       | <b>542,600</b>       | <b>529,700</b>     | <b>408,800</b>     |

**VOTE 16-1: Ministry of Youth and Sports - continued**

**Sub-Head 16-103: Youth Services**

|                              |   |                   |                      | Rs 000               |                    |                    |  |
|------------------------------|---|-------------------|----------------------|----------------------|--------------------|--------------------|--|
| Item No.                     | Details                                   |                   | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |  |
| <b>Recurrent Expenditure</b> |   |                   | <b>107,900</b>       | <b>105,800</b>       | <b>106,500</b>     | <b>107,400</b>     |  |
| <b>21</b>                    | <b>Compensation of Employees</b>          |                   | <b>51,762</b>        | <b>51,132</b>        | <b>52,382</b>      | <b>52,982</b>      |  |
| 21110                        | Personal Emoluments                       | Funded<br>2018/19 | 44,142               | 43,272               | 44,522             | 45,122             |  |
| .001                         | Basic Salary                              | Funded<br>2019/20 | 33,982               | 32,536               | 33,732             | 34,264             |  |
| (1)                          | Director of Youth Affairs                 | 1                 | 926                  | 926                  | 926                | 926                |  |
| (2)                          | Assistant Director of Youth Affairs       | 1                 | 677                  | 677                  | 677                | 677                |  |
| (3)                          | Principal Youth Officer                   | 10                | 5,811                | 5,811                | 5,811              | 5,811              |  |
| (4)                          | Senior Youth Officer                      | 18                | 8,975                | 8,500                | 8,670              | 8,850              |  |
| (5)                          | Youth Officer                             | 34                | 8,731                | 8,837                | 9,120              | 9,300              |  |
| (6)                          | Field Supervisor                          | 2                 | 455                  | 415                  | 421                | 430                |  |
| (7)                          | Caretaker ( <i>on roster</i> )            | 22                | 4,617                | 4,200                | 4,850              | 4,950              |  |
| (8)                          | Security Guard                            | 3                 | 705                  | 470                  | 470                | 470                |  |
| (9)                          | General Worker                            | 20                | 3,085                | 2,700                | 2,787              | 2,850              |  |
|                              | <b>Total</b>                              | <b>111</b>        | <b>110</b>           |                      |                    |                    |  |
| .002                         | Salary Compensation                       |                   | 550                  | 1,100                | 1,100              | 1,100              |  |
| .004                         | Allowances                                |                   | 1,000                | 1,000                | 1,000              | 1,000              |  |
| .005                         | Extra Assistance                          |                   | 4,000                | 4,000                | 4,000              | 4,000              |  |
| .006                         | Cash in Lieu of Leave                     |                   | 1,700                | 1,700                | 1,700              | 1,700              |  |
| .009                         | End-of-year Bonus                         |                   | 2,910                | 2,936                | 2,990              | 3,058              |  |
| 21111                        | Other Staff Costs                         |                   | 7,020                | 7,020                | 7,020              | 7,020              |  |
| .002                         | Travelling and Transport                  |                   | 6,000                | 6,000                | 6,000              | 6,000              |  |
| .100                         | Overtime                                  |                   | 1,000                | 1,000                | 1,000              | 1,000              |  |
| .200                         | Staff Welfare                             |                   | 20                   | 20                   | 20                 | 20                 |  |
| 21210                        | Social Contributions                      |                   | 600                  | 840                  | 840                | 840                |  |
| <b>22</b>                    | <b>Goods and Services</b>                 |                   | <b>52,780</b>        | <b>51,080</b>        | <b>50,530</b>      | <b>50,830</b>      |  |
| 22010                        | Cost of Utilities                         |                   | 3,300                | 3,300                | 3,300              | 3,300              |  |
| 22020                        | Fuel and Oil                              |                   | 700                  | 900                  | 700                | 700                |  |
| 22030                        | Rent                                      |                   | 800                  | 800                  | 800                | 800                |  |
| 22040                        | Office Equipment and Furniture            |                   | 100                  | 100                  | 100                | 100                |  |
| 22050                        | Office Expenses                           |                   | 350                  | 350                  | 350                | 350                |  |
| 22060                        | Maintenance                               |                   | 8,700                | 8,700                | 8,700              | 9,000              |  |
| 22070                        | Cleaning Services                         |                   | 75                   | 125                  | 100                | 100                |  |
| 22090                        | Security                                  |                   | 3,800                | 6,900                | 6,900              | 6,900              |  |
| 22100                        | Publications and Stationery               |                   | 505                  | 505                  | 505                | 505                |  |
| 22120                        | Fees                                      |                   | 675                  | 675                  | 675                | 675                |  |
| 22900                        | Other Goods and Services                  |                   | 33,775               | 28,725               | 28,400             | 28,400             |  |
|                              | <i>of which</i>                           |                   |                      |                      |                    |                    |  |
| .007                         | Sports Equipment and Materials            |                   | 600                  | 600                  | 600                | 600                |  |
| .008                         | Medals, Prizes and Rewards                |                   | 500                  | 500                  | 500                | 500                |  |
| .014                         | Hospitality and Ceremonies                |                   | 500                  | 500                  | 500                | 500                |  |
| .951                         | Smart Youth Programmes                    |                   | 28,500               | 23,000               | 23,000             | 23,000             |  |
|                              | (a) National Youth Volunteer Scheme       |                   | 2,000                | 1,500                | 1,500              | 1,500              |  |
|                              | (b) Duke of Edinburgh International Award |                   | 2,500                | 2,500                | 2,500              | 2,500              |  |
|                              | (c) Youth Excellent Award                 |                   | 1,000                | 1,000                | 1,000              | 1,000              |  |

**VOTE 16-1: Ministry of Youth and Sports - continued**

| <b>Rs 000</b>              |   |                              |                              |                            |                            |
|----------------------------|---|------------------------------|------------------------------|----------------------------|----------------------------|
| <b>Item No.</b>            | <b>Details</b>  | <b>2018/19<br/>Estimates</b> | <b>2019/20<br/>Estimates</b> | <b>2020/21<br/>Planned</b> | <b>2021/22<br/>Planned</b> |
|                            | <i>(d) Youth Programmes</i>   | 3,500                        | 3,500                        | 3,500                      | 3,500                      |
|                            | <i>(e) National Youth Concert</i>                                     | 1,000                        | -                            | -                          | -                          |
|                            | <i>(f) Zenes Montre to Talents</i>                                    | 2,500                        | 5,000                        | 5,000                      | 5,000                      |
|                            | <i>(g) Special Youth Outreach Programme</i>                           | 1,000                        | 1,000                        | 1,000                      | 1,000                      |
|                            | <i>(h) National Youth Civic Service</i>                               | 10,000                       | 6,000                        | 6,000                      | 6,000                      |
|                            | <i>(i) Moris nou zoli pei (Embellishment Competition)</i>             | 5,000                        | -                            | -                          | -                          |
|                            | <i>(j) Special Vacances</i>   | -                            | 1,500                        | 1,500                      | 1,500                      |
|                            | <i>(k) Youth Counselling Programme</i>                                | -                            | 500                          | 500                        | 500                        |
|                            | <i>(l) Youth Programme on Prevention of Addictive Behaviour</i>       | -                            | 500                          | 500                        | 500                        |
| <b>26</b>                  | <b>Grants</b>   | <b>2,970</b>                 | <b>3,200</b>                 | <b>3,200</b>               | <b>3,200</b>               |
| 26210                      | Contribution to International Organisations                           |                              |                              |                            |                            |
| .143                       | Commonwealth Youth Programme  | 900                          | 1,000                        | 1,000                      | 1,000                      |
| .145                       | CONFESJES Fund  | 200                          | 200                          | 200                        | 200                        |
| 26313                      | Extra-Budgetary Units   |                              |                              |                            |                            |
| .068                       | National Youth Council  | 1,870                        | 2,000                        | 2,000                      | 2,000                      |
| <b>28</b>                  | <b>Other Expense</b>  | <b>388</b>                   | <b>388</b>                   | <b>388</b>                 | <b>388</b>                 |
| 28211                      | Transfers to Non-Profit Institutions                                  |                              |                              |                            |                            |
| .042                       | Youth Clubs   | 53                           | 53                           | 53                         | 53                         |
| .043                       | Mauritius Scouts Association  | 105                          | 105                          | 105                        | 105                        |
| .044                       | Girls Guide   | 105                          | 105                          | 105                        | 105                        |
| .045                       | St John Ambulance   | 27                           | 27                           | 27                         | 27                         |
| 28217                      | Other   |                              |                              |                            |                            |
| .001                       | Insurance   | 98                           | 98                           | 98                         | 98                         |
| <b>Capital Expenditure</b> |   | <b>34,300</b>                | <b>15,300</b>                | <b>12,000</b>              | <b>5,000</b>               |
| <b>31</b>                  | <b>Acquisition of Non Financial Assets</b>                            | <b>34,300</b>                | <b>15,300</b>                | <b>12,000</b>              | <b>5,000</b>               |
| 31112                      | Non-Residential Buildings   |                              |                              |                            |                            |
| .007                       | Construction of Youth Centres -<br><i>Flic en Flac Outdoor Centre</i> | -                            | 2,300                        | 700                        | -                          |
| .407                       | Upgrading of Youth Centres  | 34,300                       | 13,000                       | 11,300                     | 5,000                      |
|                            | <i>(a) Anse La Raie Youth Training Centre</i>                         | 6,000                        | 2,000                        | 300                        | -                          |
|                            | <i>(b) Bel Ombre Youth Camp-Phase I</i>                               | -                            | 1,000                        | -                          | -                          |
|                            | <i>(c) Bel Ombre Youth Camp-Phase II</i>                              | 3,000                        | 1,000                        | -                          | -                          |
|                            | <i>(d) Pointe Jerome Residential Youth Centre -Phase I</i>            | 300                          | -                            | -                          | -                          |
|                            | <i>(e) Pointe Jerome Residential Youth Centre -Phase II</i>           | 10,000                       | 4,000                        | 6,000                      | -                          |
|                            | <i>(f) Other Youth Centres</i>  | 15,000                       | 5,000                        | 5,000                      | 5,000                      |
| <b>TOTAL</b>               |   | <b>142,200</b>               | <b>121,100</b>               | <b>118,500</b>             | <b>112,400</b>             |