

VOTE 10-1: MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 10-1 TOTAL EXPENDITURE	727,000	747,000	738,000	736,000
<i>of which</i>				
Recurrent	722,000	725,000	723,000	724,000
Capital	5,000	22,000	15,000	12,000

VOTE 10-1: MINISTRY OF TOURISM

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		722,000	725,000	723,000	724,000
21	Compensation of Employees	48,429	45,670	46,570	46,970
21110	Personal Emoluments	42,262	39,920	40,820	41,120
.001	Basic Salary	31,715	32,658	33,620	33,920
	Minister	2,472	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,104	1,104	1,104	1,104
	Assistant Permanent Secretary	3,311	3,350	3,355	3,369
	Director Tourism	360	801	1,086	1,104
	Principal Tourism Planner	1,785	1,785	1,785	1,785
	Senior Tourism Planner	1,533	1,578	1,578	1,578
	Tourism Planner	3,430	3,626	3,776	3,799
	Tourism Enforcement Officer	357	370	376	385
	Senior Leisure Events Officer	230	455	469	482
	Leisure Events Officer	713	840	846	850
	Manager, Financial Operations	727	746	756	756
	Principal Financial Operations Officer	-	544	544	544
	Financial Officer/ Senior Financial Officer	990	489	495	500
	Assistant Manager (Procurement and Supply)	535	603	611	615
	Procurement and Supply Officer/Senior Procurement and Supply Officer	440	380	386	390
	Internal Control Officer/Senior Internal Control Officer	132	-	-	-
	Office Management Executive	1,570	1,679	1,700	1,716
	Office Management Assistant	1,318	1,346	1,385	1,422
	Management Support Officer	4,250	4,465	4,566	4,650
	Confidential Secretary	1,800	1,462	1,709	1,726
	Word Processing Operator	1,594	1,457	1,472	1,482
	Receptionist/Telephone Operator	267	275	283	292
	Head Office Auxiliary	288	288	288	288

VOTE 10-1: Ministry of Tourism - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Office Auxiliary/Senior Office	6	8	1,694	1,631	1,650	1,669
	Auxiliary						
	Driver	3	5	1,220	1,363	1,376	1,390
	General Worker	-	1	131	157	160	160
	Total	64	77				
.002	Salary Compensation			-	90	100	100
.004	Allowances			1,880	1,900	1,900	1,900
.005	Extra Assistance			4,267	1,000	1,000	1,000
.006	Cash in lieu of Leave			1,300	1,400	1,400	1,400
.009	End-of-year Bonus			2,600	2,800	2,800	2,800
.010	Service to Mauritius Programme			500	72	-	-
21111	Other Staff Costs			5,667	5,350	5,350	5,450
.001	Wages			217	100	100	100
.002	Travelling and Transport			3,700	3,700	3,700	3,800
.100	Overtime			1,600	1,400	1,400	1,400
.200	Staff Welfare			150	150	150	150
21210	Social Contributions			500	400	400	400
22	Goods and Services			23,000	22,585	20,985	21,585
22010	Cost of Utilities			3,050	2,900	2,900	2,900
22020	Fuel and Oil			640	640	640	640
22030	Rent			6,425	6,425	6,425	6,425
22040	Office Equipment and Furniture			1,800	1,000	800	800
22050	Office Expenses			1,110	1,110	1,110	1,110
22060	Maintenance			2,425	3,875	2,675	3,275
22090	Security			75	75	75	75
22100	Publications and Stationery			1,355	1,425	1,425	1,425
22120	Fees			520	300	300	300
22170	Travelling within the Republic			140	150	150	150
22900	Other Goods and Services			5,460	4,685	4,485	4,485
	<i>of which</i>						
.949	Leisure Activities			4,150	4,150	4,150	4,150
.955	Gender Mainstreaming			-	200	-	-
26	Grants			650,571	656,745	655,445	655,445
26210	Contribution to International Organisations			2,571	3,745	2,445	2,445
26313	Extra Budgetary Units						
.047	Mauritius Tourism Promotion Authority			563,000	573,000	573,000	573,000
	<i>(a) Operating Costs</i>			68,000	68,000	68,000	68,000
	<i>(b) Promotion and Destination Support</i>			495,000	505,000	505,000	505,000
	<i>(i) Traditional Markets</i>			303,000	224,000	224,000	224,000
	<i>(ii) Emerging Markets</i>			52,000	161,000	161,000	161,000
	<i>(iii) Mauritius Joint Promotion Campaign</i>			140,000	120,000	120,000	120,000
.089	Tourism Authority			85,000	80,000	80,000	80,000

f(1): As from FY 2017-18, provision in respect of Zoning of Lagoons is under item 31113431 of same Vote

VOTE 10-1: Ministry of Tourism - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			5,000	22,000	15,000	12,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	5,000	22,000	15,000	12,000
31113	Other Structures					
.016	Construction of Touristic and Leisure Infrastructure-Tourism Signage		-	5,000	5,000	2,000
.416	Upgrading of Touristic and Leisure Infrastructure	39,000	5,000	10,000	5,000	5,000
.431	Zoning of Lagoons		-	7,000	5,000	5,000
TOTAL			727,000	747,000	738,000	736,000