

VOTE 17-1: MINISTRY OF YOUTH AND SPORTS

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 17-1 TOTAL EXPENDITURE	612,000	732,000	841,000	631,000
<i>of which</i>				
Recurrent	496,200	537,000	628,500	534,000
Capital	115,800	195,000	212,500	97,000
Sub-Head 17-101: GENERAL	81,400	82,000	83,000	83,800
Recurrent Expenditure	81,400	82,000	83,000	83,800
Capital Expenditure	-	-	-	-
Sub-Head 17-102: PROMOTION AND DEVELOPMENT OF SPORTS	418,600	553,000	670,000	458,800
Recurrent Expenditure	327,800	367,500	457,500	361,800
Capital Expenditure	90,800	185,500	212,500	97,000
Sub-Head 17-103: YOUTH SERVICES	112,000	97,000	88,000	88,400
Recurrent Expenditure	87,000	87,500	88,000	88,400
Capital Expenditure	25,000	9,500	-	-
TOTAL	612,000	732,000	841,000	631,000

Sub-Head 17-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		81,400	82,000	83,000	83,800
21	Compensation of Employees	61,587	62,091	63,291	64,091
21110	Personal Emoluments	50,957	51,261	52,261	53,061
.001	Basic Salary	41,101	43,231	44,336	44,961
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,210	2,210	2,210	2,210
	Assistant Permanent Secretary	1,152	1,565	1,580	1,615
	Manager, Financial Operations	736	746	755	755
	Assistant Manager, Financial Operations	658	687	697	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/ Senior Financial Officer	2,228	2,163	2,225	2,282
	Manager (Procurement and Supply)	736	746	755	755

VOTE 17-1: Ministry of Youth and Sports - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Assistant Manager (Procurement and Supply)	1	1	658	687	697	697
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	4	4	1,600	1,646	1,662	1,695
	Assistant Procurement and Supply Officer	-	-	390	-	-	-
	Assistant Manager, Internal Control	1	1	697	697	697	697
	Internal Control Officer/ Senior Internal Control Officer	1	1	345	267	275	283
	Office Management Executive	1	2	564	1,010	1,165	1,165
	Office Management Assistant	8	8	2,890	2,982	3,011	3,072
	Office Supervisor	1	1	436	434	434	434
	Management Support Officer	29	33	7,118	8,200	8,654	8,860
	Confidential Secretary	4	4	1,500	1,767	1,789	1,813
	Senior Word Processing Operator	1	1	382	381	381	381
	Word Processing Operator	5	6	2,100	1,921	1,959	1,996
	Receptionist/Telephone Operator	-	2	355	300	303	310
	Maintenance Supervisor (Youth and Sports)	1	1	390	396	401	401
	Driver (Roster - day and night)	10	18	4,160	4,016	4,226	4,328
	Driver (Roster) (Personal)	1	1	248	264	270	273
	Driver (Shift) (Personal)	4	4	1,445	1,225	1,225	1,225
	Driver	6	6	1,672	1,670	1,670	1,670
	Head Office Auxiliary	1	1	290	288	288	288
	Office Auxiliary/Senior Office Auxiliary	8	8	1,636	1,728	1,764	1,800
	Stores Attendant	2	4	641	826	834	850
	Total	104	123				
.002	Salary Compensation			-	150	150	150
.004	Allowances			1,750	1,750	1,750	1,750
.006	Cash in lieu of leave			2,100	2,200	2,300	2,400
.009	End-of-year Bonus			3,500	3,630	3,725	3,800
.010	Service to Mauritius Programme			2,506	300	-	-
21111	Other Staff Costs			10,005	10,205	10,405	10,405
.002	Travelling and Transport			3,000	3,200	3,400	3,400
.100	Overtime			7,000	7,000	7,000	7,000
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			625	625	625	625
22	Goods and Services			19,813	19,909	19,709	19,709
22010	Cost of Utilities			2,100	2,100	2,100	2,100
22020	Fuel and Oil			100	100	100	100
22030	Rent			16,050	16,050	16,050	16,050
22040	Office Equipment and Furniture			100	100	100	100
22050	Office Expenses			30	30	30	30
22060	Maintenance			160	160	160	160

VOTE 17-1: Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22100	Publications and Stationery	168	169	169	169
22120	Fees	400	500	500	500
22170	Travelling within the Republic	325	275	275	275
22900	Other Goods and Services	380	425	225	225
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	-	-
TOTAL		81,400	82,000	83,000	83,800

Sub-Head 17-102: Promotion and Development of Sports

Rs 000							
Recurrent Expenditure				327,800	367,500	457,500	361,800
21	Compensation of Employees			81,871	83,208	84,808	85,808
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	68,561	69,493	71,093	72,093
.001	Basic Salary			47,711	47,903	48,953	49,853
	Director of Sports	-	1	996	695	960	980
	Assistant Director of Sports	1	1	846	846	846	846
	Senior Sports Officer	6	6	4,554	4,500	4,545	4,636
	Sports Officer	8	11	4,500	5,600	5,656	5,769
	Senior Coach	9	9	4,050	4,090	4,100	4,183
	Coach	22	29	8,977	8,364	8,652	8,819
	Technician (Youth and Sports)	3	4	990	1,300	1,315	1,350
	Sports Medical Officer	-	1	-	400	560	575
	Sports Nursing Officer	2	2	950	979	979	979
	Higher Executive Officer (Personal)	-	-	462	-	-	-
	Foreman	2	2	650	608	619	638
	Boiler Operator (Personal)	1	1	290	297	297	297
	Field Supervisor	4	4	1,030	1,114	1,114	1,114
	Electrician	1	1	290	288	288	288
	Painter	1	1	271	283	288	288
	Assistant Welder	-	-	75	-	-	-
	Maintenance Assistant	1	1	870	300	315	350
	General Assistant	3	3	865	863	863	863
	Swimming Pool Attendant	10	10	2,600	2,626	2,652	2,705
	Security Guard	5	5	1,150	1,162	1,185	1,187
	Caretaker (Roster)	20	22	4,230	4,654	4,700	4,795
	Lorry Loader	2	2	434	434	434	434
	Handy Worker (Special Class)	-	-	167	-	-	-
	General Worker	51	56	8,464	8,500	8,585	8,757
	Total	152	172				
.002	Salary Compensation			-	240	240	240
.004	Allowances			1,550	1,600	1,600	1,600
.005	Extra Assistance			12,500	13,000	13,500	13,500
.006	Cash in lieu of leave			2,700	2,700	2,700	2,700
.009	End-of-year Bonus			4,100	4,050	4,100	4,200

VOTE 17-1: Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	12,110	12,515	12,515	12,515
.002	Travelling and Transport	9,100	9,500	9,500	9,500
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	10	15	15	15
21210	Social Contributions	1,200	1,200	1,200	1,200
22	Goods and Services	108,300	127,620	216,020	119,320
22010	Cost of Utilities	18,600	18,600	18,600	18,600
22020	Fuel and Oil	6,200	6,200	6,200	6,200
22030	Rent	3,975	2,675	2,675	2,675
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	480	450	450	450
22060	Maintenance	14,170	14,170	14,170	14,170
22070	Cleaning Services	500	500	500	500
22090	Security	4,500	5,000	5,000	5,000
22100	Publications and Stationery	725	725	725	725
22120	Fees	3,500	2,500	2,500	2,500
22140	Medical Supplies, Drugs and Equipment	600	600	600	600
22900	Other Goods and Services	54,850	76,000	164,400	67,700
	<i>of which</i>				
.007	Sports Equipment and Materials	3,600	3,600	3,600	3,600
.008	Medals, Prizes and Rewards	6,500	6,500	6,500	6,500
.939	Indian Ocean Island Games (IOIG)	13,000	41,000	119,000	40,000
	<i>(a) Preparation of athletes</i>	-	18,000	50,000	5,000
	<i>(b) Le Comité Organisateur des Jeux des îles (COJI) de l'océan Indien</i>	-	8,000	14,000	5,000
	<i>(c) Organisation of IOIG 2019</i>	-	15,000	55,000	30,000
.944	International/Regional Games	22,100	19,300	29,700	12,000
.953	Anti-Doping Activities	1,000	800	800	800
26	Grants	41,729	54,772	54,772	54,772
26210	Contribution to International Organisations	529	572	572	572
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	26,200	26,200	26,200	26,200
.094	Trust Fund for Excellence in Sports	15,000	20,000	20,000	20,000
.141	Mauritius Multisports Infrastructure Ltd	-	8,000	8,000	8,000
28	Other Expense	95,900	101,900	101,900	101,900
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	8,000	14,000	14,000	14,000
28217	Other				
.001	Insurance	500	500	500	500

VOTE 17-1: Ministry of Youth and Sports - continued

				Rs 000		
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			90,800	185,500	212,500	97,000
26	Grants	Project Value Rs 000	-	135,000	150,000	15,000
26323	Extra-Budgetary Units					
.146	Association for the upgrading of IOIG infrastructure (AUGI)	300,000	-	135,000	150,000	15,000
31	Acquisition of Non Financial Assets		90,800	50,500	62,500	82,000
31113	Other Structures					
.006	Construction of Sports Infrastructure		11,700	18,800	40,000	60,000
	(a) Multi Sports Complexes		5,000	10,000	30,000	40,000
	(i) Port Louis	75,000	-	5,000	15,000	20,000
	(ii) Triolet	75,000	-	5,000	15,000	20,000
	(iii) La Source, Quatre Bornes	26,500	3,000	-	-	-
	(iv) St Pierre (Design and Tender)		2,000	-	-	f(1)
	(b) Swimming Pools		1,000	7,800	10,000	20,000
	(i) Phoenix	75,000	-	5,000	10,000	20,000
	(ii) Riviere des Anguilles (Design and Tender)		1,000	1,800	-	-
	(iii) Curepipe (Design and Tender)		-	1,000	-	-
	(c) Extension at Centre Technique Francois Blacquart		5,700	-	-	-
	(d) Construction of Dormitories at Centre Technique Francois Blacquart (Design and Tender)		-	1,000	-	-
.406	Upgrading of Sports Infrastructure		71,800	21,800	15,000	15,000
	(a) Lighting of training grounds		5,000	5,000	5,000	5,000
	(b) Fencing, turfing and waterproofing		5,000	5,000	5,000	5,000
	(c) Maryse Justin Stadium	27,780	1,342	-	-	-
	(d) Camp du Roi Stadium	24,000	1,108	-	-	-
	(e) Auguste Voltaire Stadium - synthetic track	28,000	22,800	5,200	-	-
	(f) Harry Latour Stadium	6,000	3,900	600	-	-
	(g) Beau Bassin Gymnasium		6,650	-	-	-
	(h) Bel-Air Football Ground	5,000	5,000	-	-	-
	(i) Rose Belle Stadium		1,000	1,000	-	-
	(j) Others - basic sports facilities around the island		15,000	5,000	5,000	5,000
	(k) Upgrading of stadiums		5,000	-	-	-
31121	Transport Equipment					

f(1): Provision in respect of Multi Sports Complex at Cote D'Or made in Vote 27-1: Centrally Managed Initiatives of Government

VOTE 17-1: Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,800	4,000	3,000	2,500
.999	Acquisition of Other Machinery and Equipment	3,000	5,400	4,000	4,000
31133	Furniture, Fixtures & Fittings	500	500	500	500
TOTAL		418,600	553,000	670,000	458,800

Sub-Head 17-103: Youth Services

					Rs 000			
Recurrent Expenditure					87,000	87,500	88,000	88,400
21	Compensation of Employees				49,725	50,362	51,162	51,612
21110	Personal Emoluments		In Post Mar 17	Funded 2017/18	42,713	43,047	43,847	44,297
.001	Basic Salary				33,113	33,362	34,137	34,562
	Director of Youth Affairs		1	1	926	926	926	926
	Assistant Director of Youth Affairs		1	1	679	677	677	677
	Principal Youth Officer		10	10	5,811	5,793	5,811	5,811
	Senior Youth Officer		18	18	8,230	8,412	8,509	8,589
	Youth Officer		21	34	7,800	8,438	8,972	9,150
	Field Supervisor		2	2	895	451	455	465
	Caretaker (Roster)		16	22	3,692	3,725	3,807	3,884
	Security Guard		4	4	1,180	940	940	940
	General Worker		16	28	3,900	4,000	4,040	4,120
	Total		89	120				
.002	Salary Compensation				-	135	135	135
.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				2,900	2,850	2,875	2,900
21111	Other Staff Costs				6,412	6,715	6,715	6,715
.002	Travelling and Transport				5,400	5,700	5,700	5,700
.100	Overtime				1,000	1,000	1,000	1,000
.200	Staff Welfare				12	15	15	15
21210	Social Contributions				600	600	600	600
22	Goods and Services				34,165	33,780	33,480	33,430
22010	Cost of Utilities				3,300	3,300	3,300	3,300
22020	Fuel and Oil				700	700	700	700
22030	Rent				1,600	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	8,700
22070	Cleaning Services				75	75	75	75
22090	Security				4,700	3,800	3,800	3,800
22100	Publications and Stationery				505	505	505	505
22120	Fees				675	675	675	675

VOTE 17-1: Ministry of Youth and Sports - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22900	Other Goods and Services	13,460	14,775	14,475	14,425
	<i>of which</i>				
.004	Catering	1,700	1,000	1,000	1,000
.005	Provisions and Stores	1,000	1,300	1,300	1,300
.951	Smart Youth Programmes	8,000	9,500	9,500	9,500
26	Grants	2,750	2,970	2,970	2,970
26210	Contribution to International Organisations	1,050	1,100	1,100	1,100
26313	Extra-Budgetary Units				
.068	National Youth Council	1,700	1,870	1,870	1,870
28	Other Expense	360	388	388	388
28211	Transfers to Non-Profit Institutions				
.042	Youth Clubs	50	53	53	53
.043	Mauritius Scouts Association	100	105	105	105
.044	Girls Guide	100	105	105	105
.045	St John Ambulance	25	27	27	27
28217	Other				
.001	Insurance	85	98	98	98
Capital Expenditure		25,000	9,500	-	-
31	Acquisition of Non Financial Assets	25,000	9,500	-	-
		Project Value Rs 000			
31112	Non-Residential Buildings				
.007	Construction of Youth Centres	5,000	3,250	-	-
	(a) Cite La Cure Youth Centre	5,000	250	-	-
	(b) Extension of Floreal YC- additional floor	-	3,000	-	-
.407	Upgrading of Youth Centres	20,000	6,250	-	-
	(a) Anse La Raie Youth Training Centre	7,000	-	-	-
	(b) Bel Ombre Residential Youth Camp	8,500	400	-	-
	(c) Pointe Jerome Residential Youth Centre	10,000	4,625	-	-
	(d) Riviere Du Rempart Youth Centre	5,000	1,225	-	-
TOTAL		112,000	97,000	88,000	88,400