

VOTE 12-1: MINISTRY OF ARTS AND CULTURE

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 12-1 - TOTAL EXPENDITURE	525,300	538,000	478,400	459,700
<i>of which</i>				
Recurrent	425,300	431,500	420,900	422,900
Capital	100,000	106,500	57,500	36,800
Sub-Head 12-101: GENERAL	29,300	29,800	30,200	30,400
Recurrent Expenditure	29,300	29,800	30,200	30,400
Capital Expenditure	-	-	-	-
Sub-Head 12-102: PROMOTION OF ARTS AND CULTURE	305,000	291,900	276,500	272,300
Recurrent Expenditure	262,700	257,700	259,900	261,400
Capital Expenditure	42,300	34,200	16,600	10,900
Sub-Head 12-103: PRESERVATION AND PROMOTION OF HERITAGE	191,000	216,300	171,700	157,000
Recurrent Expenditure	133,300	144,000	130,800	131,100
Capital Expenditure	57,700	72,300	40,900	25,900
TOTAL	525,300	538,000	478,400	459,700

Sub-Head 12-101: General

Item No.	Details	Rs 000			
		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		29,300	29,800	30,200	30,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	1	1
	Total	1	1		
21	Compensation of Employees	24,455	25,205	25,605	25,805
21110	Personal Emoluments	21,365	21,815	22,215	22,415
.001	Basic Salary	15,485	16,160	16,470	16,660
(1)	Permanent Secretary	1	1	1	1
(2)	Deputy Permanent Secretary	2	2	1,904	1,941
(3)	Systems Analyst	1	-	-	-
(4)	Manager, Financial Operations	1	1	755	755
(5)	Assistant Manager, Financial Operations	1	1	697	697
(6)	Principal Financial Operations Officer	1	1	545	545
(7)	Financial Officer/Senior Financial Officer	5	4	1,679	1,713

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(8)	Assistant Financial Officer	1	2	132	613	625	638
(9)	Manager (Procurement and Supply)	1	1	747	755	755	755
(10)	Assistant Manager (Procurement and Supply)	1	1	678	678	678	678
(11)	Principal Procurement and Supply Officer	2	1	1,089	545	545	545
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	-	396	405	412
(13)	Assistant Procurement and Supply Officer	4	4	565	1,226	1,251	1,276
(14)	Assistant Manager, Internal Control	-	1	-	678	678	678
(15)	Principal Internal Control Officer	1	1	545	545	545	545
(16)	Internal Control Officer/Senior Internal Control Officer	1	1	446	468	478	488
(17)	Office Management Executive	1	1	508	545	556	567
(18)	Confidential Secretary	4	4	1,594	1,595	1,627	1,660
(19)	Word Processing Operator	2	4	548	692	706	720
(20)	Office Auxiliary/Senior Office Auxiliary	2	2	408	410	412	415
(21)	Driver	1	1	160	50	165	168
	Total	33	35				
.002	Salary Compensation			55	205	205	205
.004	Allowances			1,800	1,400	1,400	1,400
.005	Extra Assistance			1,600	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	1,590	1,600
.010	Service to Mauritius Programme			125	-	-	-
21111	Other Staff Costs			2,890	3,190	3,190	3,190
.001	Wages			190	190	190	190
.002	Travelling and Transport			2,200	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			2,445	2,195	2,195	2,195
22010	Cost of Utilities			575	425	425	425
22040	Office Equipment and Furniture			200	200	200	200
22050	Office Expenses			100	100	100	100
22060	Maintenance			280	285	285	285
22100	Publications and Stationery			200	205	205	205
22120	Fees			700	575	575	575
22170	Travelling within the Republic			150	170	170	170
22900	Other Goods and Services			240	235	235	235
	<i>of which</i>						
.955	Gender Mainstreaming			200	200	200	200
	TOTAL			29,300	29,800	30,200	30,400

VOTE 12-1: Ministry of Arts and Culture - continued

Sub-Head 12-102: Promotion of Arts and Culture

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure				262,700	257,700	259,900	261,400
21	Compensation of Employees			89,345	90,218	96,318	97,818
21110	Personal Emoluments	Funded	Funded	78,760	80,733	86,833	88,333
		2017/18	2018/19				
.001	Basic Salary			68,470	70,033	75,608	77,023
(1)	Director of Culture	1	1	1,176	1,176	1,176	1,176
(2)	Deputy Director of Culture	1	1	1,086	720	996	1,016
(3)	Principal Culture Officer	2	4	1,680	2,515	3,382	3,382
(4)	Senior Culture Officer	4	4	2,700	2,760	2,815	2,871
(5)	Culture Officer	10	12	4,725	4,960	5,113	5,261
(6)	Assistant Permanent Secretary	4	4	1,747	1,414	1,442	1,471
(7)	Chief Arts Officer	1	1	678	678	678	678
(8)	Principal Arts Officer	2	2	1,072	1,049	1,070	1,091
(9)	Senior Arts Officer	4	4	1,719	1,762	1,797	1,833
(10)	Arts Officer	18	20	4,832	5,168	5,468	5,577
(11)	Coordinator, CELPAC	1	1	407	420	428	437
(12)	Assistant Coordinator, CELPAC	-	1	-	163	335	342
(13)	Library and Animation Officer/Senior Library and Animation Officer	18	18	3,485	4,385	5,253	5,367
(14)	Secretary, Film Classification Board	1	-	396	-	-	-
(15)	Assistant Secretary, Film Classification Board	1	1	247	508	508	508
(16)	Senior Projectionist	1	1	330	340	347	354
(17)	Projectionist	1	1	176	177	181	185
(18)	Percussionist	1	1	363	363	363	363
(19)	Enforcement Officer (<i>Personal</i>)	1	1	250	96	199	203
(20)	Office Management Executive	2	2	897	1,108	1,130	1,153
(21)	Office Management Assistant	17	17	5,838	5,776	5,890	6,011
(22)	Office Supervisor	1	1	435	435	435	435
(23)	Management Support Officer	40	40	10,368	9,902	10,100	10,302
(24)	Confidential Secretary	1	2	461	780	796	812
(25)	Senior Word Processing Operator	1	1	358	381	381	381
(26)	Word Processing Operator	8	8	1,777	2,200	2,566	2,618
(27)	Word Processing Operator (Oriental language)	3	1	1,059	355	355	355
(28)	Theatre Manager	1	1	396	407	416	424
(29)	Theatre Superintendent	1	1	193	195	199	205
(30)	Public Address Operator (<i>Personal</i>)	2	2	579	584	596	608
(31)	Senior Technician Light/Sound (<i>New</i>)	-	-	-	-	-	-
(32)	Technician Light/Sound (<i>on roster</i>)	8	8	1,477	1,688	1,948	1,987
(33)	Receptionist/Telephone Operator	2	2	426	435	443	452
(34)	Leading Hand/Senior Leading Hand	1	1	302	311	317	324
(35)	Driver (Heavy Vehicles above 5 tons) (<i>on roster-Day and Night</i>)	2	2	560	569	580	592

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(36)	Driver (<i>on roster-Day and Night</i>)	13	13	3,266	3,472	3,542	3,613
(37)	Driver (<i>on roster</i>) (<i>Personal</i>)	1	1	288	288	288	288
(38)	Carpenter	1	2	297	470	479	489
(39)	Electrician	2	2	311	407	415	424
(40)	Head Office Auxiliary	2	2	572	576	576	576
(41)	Office Auxiliary/Senior Office Auxiliary	19	19	3,675	3,490	3,560	3,635
(42)	Attendant/Senior Attendant (Arts and Culture)	22	22	3,631	3,550	3,760	3,834
(43)	Gardener/Nursery Attendant	2	2	288	352	359	366
(44)	Stores Attendant	3	3	541	556	567	578
(45)	Handy Worker	6	6	1,111	991	1,171	1,194
(46)	General Worker	13	20	2,295	2,101	3,188	3,252
	Total	246	259				
.002	Salary Compensation			375	1,520	1,520	1,520
.004	Allowances			1,300	1,000	1,000	1,000
.005	Extra Assistance			550	-	-	-
.006	Cash in lieu of Leave			2,300	2,340	2,340	2,340
.009	End-of-year Bonus			5,765	5,840	6,365	6,450
21111	Other Staff Costs			9,485	8,285	8,285	8,285
.002	Travelling and Transport			7,700	6,500	6,500	6,500
.100	Overtime			1,785	1,785	1,785	1,785
21210	Social Contributions			1,100	1,200	1,200	1,200
22	Goods and Services			70,345	58,565	54,665	54,665
22010	Cost of Utilities			3,125	2,795	2,795	2,795
22020	Fuel and Oil			1,700	1,250	1,250	1,250
22030	Rent			16,480	17,280	17,280	17,280
	<i>of which</i>						
.001	Rental of Building			8,200	8,200	8,200	8,200
.005	Rental of Facilities for Events			6,000	7,200	7,200	7,200
22040	Office Equipment and Furniture			325	200	200	200
22050	Office Expenses			760	730	730	730
22060	Maintenance			2,880	3,065	2,315	2,315
22070	Cleaning Services			1,225	1,525	1,525	1,525
22090	Security			1,900	1,400	1,400	1,400
22100	Publications and Stationery			3,225	2,495	2,495	2,495
22120	Fees			6,875	4,425	4,425	4,425
22130	Studies and Surveys			4,100	2,050	-	-
.001	Studies and Preliminary Project Preparation:			4,100	2,050	-	-
	(a) <i>Mauritius Symphony Orchestra</i>			100	50	-	-
	(b) <i>"Lakaz Artis" Project</i>			2,000	1,000	-	-
	(c) <i>National Centre for Performing Arts Project</i>			2,000	1,000	-	-

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22900	Other Goods and Services	27,750	21,350	20,250	20,250
	<i>of which</i>				
.008	Medals, Prizes and Rewards	2,200	1,500	1,500	1,500
.018	Hiring of Services for Events	4,200	4,200	4,200	4,200
.923	International Film Festival	100	100	100	100
.924	Festival Mauricien	3,900	5,000	3,900	3,900
.944	International/Regional Games - Jeux de la Francophonie - 8th Edition	2,500	-	-	-
.966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	5,350	3,600	3,600	3,600
26	Grants	93,010	97,417	97,417	97,417
26313	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust Fund	16,330	20,627	20,627	20,627
.031	Malcolm De Chazal Trust Fund	1,160	1,160	1,160	1,160
.033	Mauritius Council of Registered Librarians	60	60	60	60
.036	Mauritius Film Development Corporation	17,400	17,600	17,600	17,600
.044	Mauritius Society of Authors	1,920	2,200	2,200	2,200
.052	National Art Gallery	6,275	6,600	6,600	6,600
.072	President's Fund for Creative Writing(English)	2,300	200	200	200
.074	Professor Basdeo Bissoondoyal Trust Fund	1,120	1,120	1,120	1,120
.078	Ramayana Centre	700	750	750	750
.100	Islamic Cultural Centre for Hadji Organisation	1,375	1,900	1,900	1,900
.101	Nelson Mandela Centre for African Culture Trust Fund	7,560	8,800	8,800	8,800
.102	Islamic Cultural Centre Trust Fund	7,560	7,560	7,560	7,560
.103	Mauritius Marathi Cultural Centre Trust	3,860	3,860	3,860	3,860
.104	Mauritius Telugu Cultural Centre Trust	3,860	3,860	3,860	3,860
.105	Mauritius Tamil Cultural Centre Trust	3,860	3,860	3,860	3,860
.106	Mauritian Cultural Centre Trust	710	300	300	300
.116	Speaking Unions	16,960	16,960	16,960	16,960
28	Other Expense	10,000	11,500	11,500	11,500
28211	Transfers to non-profit Institutions				
.026	Socio-Cultural Organisations	2,000	2,000	2,000	2,000
28212	Transfers to Households				
.014	Financial Assistance to Artists	8,000	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 Groups</i>	500	1,200	1,200	1,200
	<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>	3,000	3,800	3,800	3,800
Capital Expenditure		42,300	34,200	16,600	10,900
26	Grants	17,850	7,550	2,500	400
26323	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust	9,450	5,000	1,000	-
.036	Mauritius Film Development Corporation	6,900	1,500	1,000	-
.044	Mauritius Society of Authors	1,000	800	500	400
.052	National Art Gallery	500	250	-	-

f(1)

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

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31	Acquisition of Non-Financial Assets	24,450	26,650	14,100	10,500
31112	Non-Residential Buildings				
.017	Construction of Cultural Complex/Buildings - <i>Espace Artistique on Public Beaches</i>	500	500	500	500
.038	Setting up of Galerie d'Arts Nationale	5,000	5,000	5,000	5,000
.417	Upgrading of Cultural Complex/Buildings	5,200	6,800	4,700	2,100
	(a) <i>New Offices - Old Prison Building</i>	200	400	100	100
	(b) <i>Centres de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	2,000	3,400	2,100	500
	(c) <i>Espace Artistique at La Citadelle</i>	3,000	3,000	2,500	1,500
.420	Upgrading of Theatres	6,000	3,300	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,100	-	-
31122	Other Machinery and Equipment				
.799	Upgrading of Other Machinery and Equipment	100	100	100	100
.802	Acquisition of IT Equipment	2,000	1,000	500	500
.999	Acquisition of Other Machinery and Equipment	4,150	8,850	2,300	1,300
	(a) <i>Equipment for Centre de Formation Artistique</i>	500	150	100	100
	(b) <i>Machinery for Public Address System</i>	150	200	200	200
	(c) <i>Equipment for Film Classification Board</i>	2,500	5,000	-	-
	(d) <i>Photocopier - Heavy Duty</i>	500	500	-	-
	(e) <i>Equipment for Theatres</i>	500	3,000	2,000	1,000
TOTAL		305,000	291,900	276,500	272,300

Sub-Head 12-103: Preservation and Promotion of Heritage

Recurrent Expenditure				133,300	144,000	130,800	131,100
21	Compensation of Employees			17,407	17,602	17,922	18,222
21110	Personal Emoluments	Funded	Funded	16,072	16,212	16,532	16,832
.001	Basic Salary	2017/18	2018/19	13,867	13,827	14,107	14,362
(1)	Director, National Archives	-	-	-	-	-	-
(2)	Deputy Director, National Archives	1	1	490	508	520	530
(3)	Chief Archives Officer	1	1	554	563	563	563
(4)	Principal Archives Officer	1	1	460	468	468	468
(5)	Archives Officer/Senior Archives Officer	13	13	3,707	3,493	3,566	3,650
(6)	Archivist	1	1	439	407	415	425
(7)	Conservator	1	1	472	483	493	505
(8)	Conservation Assistant	2	2	506	516	526	540
(9)	Record Manager	1	1	482	492	508	520
(10)	Principal Financial Operations Officer	1	1	545	545	545	545
(11)	Assistant Financial Officer	1	1	132	307	312	319
(12)	Office Management Executive	1	1	584	582	582	582
(13)	Office Management Assistant	1	1	466	475	475	475
(14)	Management Support Officer	2	2	461	470	479	490
(15)	Confidential Secretary	1	1	390	460	460	460
(16)	Word Processing Operator	1	1	217	171	174	178

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(17)	Audio Visual Technician (Operations)	1	1	195	200	203	207
(18)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	5	5	1,512	1,345	1,390	1,420
(19)	Reprographic Operator (Archives)	3	3	469	475	485	495
(20)	Receptionist/Telephone Operator	1	1	197	199	203	207
(21)	Head Office Auxiliary	1	1	288	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	4	4	770	782	798	815
(23)	Driver	1	1	218	220	224	230
(24)	Handy Worker	1	1	68	132	135	140
(25)	General Worker	2	2	245	246	295	310
	Total	48	48				
.002	Salary Compensation			75	250	250	250
.004	Allowances			660	600	600	600
.006	Cash in Lieu of Leave			300	375	375	375
.009	End-of-year Bonus			1,170	1,160	1,200	1,245
21111	Other Staff Costs			1,145	1,155	1,155	1,155
.002	Travelling and Transport			1,080	1,090	1,090	1,090
.100	Overtime			65	65	65	65
21210	Social Contributions			190	235	235	235
22	Goods and Services			15,575	20,730	7,210	7,210
22010	Cost of Utilities			680	580	580	580
22020	Fuel and Oil			75	75	75	75
22030	Rent			4,535	4,535	4,535	4,535
22040	Office Equipment and Furniture			150	140	140	140
22050	Office Expenses			155	120	120	120
22060	Maintenance			85	580	80	80
22070	Cleaning Services			300	250	250	250
22090	Security			710	500	500	500
22100	Publications and Stationery			205	180	180	180
22120	Fees			300	700	300	300
22130	Studies and Surveys			3,000	1,000	-	-
	(a) <i>Intercontinental Slavery Museum</i>			2,000	-	-	-
	(b) <i>Maroonage Museum</i>			1,000	1,000	-	-
22900	Other Goods and Services			5,380	12,070	450	450
	of which						
.099	Miscellaneous Expenses - Conservation and Preservation of Records			570	1,400	400	400

f(1)

f(1) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

VOTE 12-1: Ministry of Arts and Culture - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.922	Conferences /Seminars/Workshops <i>of which</i>	4,750	10,620	-	-
	(a) International Conference on Indentured Labourer	2,000	-	-	-
	(b) Conference on International Scientific Committee Slave Route Project	2,000	-	-	-
	(c) Conference on UNESCO Roundtable of Ministers	750	-	-	-
	(d) 13th Session of the Intergovernmental Committee on Intangible Cultural Heritage of UNESCO	-	10,000	-	-
	(e) Archives week including a Workshop on Inscription of Records on Slavery on Memory of World Heritage	-	620	-	-
26	Grants	100,268	105,618	105,618	105,618
26210	Contribution to International Organisations	653	668	668	668
26313	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	29,000	29,200	29,200	29,200
.030	Le Morne Heritage Trust Fund	9,300	9,890	9,890	9,890
.039	Mauritius Museums Council	25,960	25,960	25,960	25,960
.059	National Heritage Fund	12,955	14,100	14,100	14,100
.062	National Library	22,400	25,800	25,800	25,800
28	Other Expense	50	50	50	50
28211	Transfers to Non-Profit institutions				
.011	Mauritius Archives Publication Fund	50	50	50	50
Capital Expenditure		57,700	72,300	40,900	25,900
26	Grants	23,000	28,700	22,800	9,100
26323	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	400	400	200	100
.030	Le Morne Heritage Trust Fund	4,500	7,100	3,400	2,500
.039	Mauritius Museums Council	15,400	15,700	13,200	-
.059	National Heritage Fund	2,500	2,000	3,000	3,500
.062	National Library	200	3,500	3,000	3,000
31	Acquisition of Non-Financial Assets	34,700	43,600	18,100	16,800
31112	Non-Residential Buildings				
.101	Construction of New Building for the National Archives and National Library	20,000	-	-	- <i>f(1)</i>
.417	Upgrading of Cultural Complex/ Buildings	6,000	5,300	2,500	1,200
	<i>Restoration and Conservation of:</i>				
	(a) Indentured Labourers Barracks, Trianon	3,000	3,000	-	-
	(b) Batterie de L'Harmonie, Black River	3,000	2,300	2,500	1,200
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	100	100	100	100
.999	Acquisition of Equipment	100	3,200	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects-Digitisation of Archives	7,500	34,500	15,000	15,000
31133	Furniture, Fixtures and Fittings	1,000	500	500	500
TOTAL		191,000	216,300	171,700	157,000

f(1) Project implemented by SIC Development Co. Ltd.