

**VOTE 17-1: MINISTRY OF YOUTH AND SPORTS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 17-1 TOTAL EXPENDITURE</b>	732,000	<b>1,170,000</b>	810,000	624,000
<i>of which</i>				
Recurrent	537,000	725,000	644,000	531,000
Capital	195,000	445,000	166,000	93,000
<b>Sub-Head 17-101: GENERAL</b>	82,000	86,700	87,800	88,400
Recurrent Expenditure	82,000	86,700	87,800	88,400
Capital Expenditure	-	-	-	-
<b>Sub-Head 17-102: PROMOTION AND DEVELOPMENT OF SPORTS</b>	553,000	941,100	594,800	410,400
Recurrent Expenditure	367,500	530,400	452,800	338,400
Capital Expenditure	185,500	410,700	142,000	72,000
<b>Sub-Head 17-103: YOUTH SERVICES</b>	97,000	142,200	127,400	125,200
Recurrent Expenditure	87,500	107,900	103,400	104,200
Capital Expenditure	9,500	34,300	24,000	21,000
<b>TOTAL</b>	<b>732,000</b>	<b>1,170,000</b>	<b>810,000</b>	<b>624,000</b>

**Sub-Head 17-101: General**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>82,000</b>	<b>86,700</b>	<b>87,800</b>	<b>88,400</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>21</b>	<b>Compensation of Employees</b>	<b>59,691</b>	<b>62,441</b>	<b>63,541</b>	<b>64,141</b>
21110	Personal Emoluments	48,861	50,808	51,908	52,508
.001	Basic Salary	40,831	42,471	43,518	44,058
(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	1,565	1,580	1,625	1,685
(4)	Manager, Financial Operations	746	746	767	789
(5)	Assistant Manager, Financial Operations	687	610	630	650
(6)	Principal Financial Operations Officer	545	545	545	545

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(7)	Financial Officer/ Senior Financial Officer	5	4	2,163	1,886	1,929	1,958
(8)	Assistant Financial Officer	-	1	-	210	215	220
(9)	Manager (Procurement and Supply)	1	1	746	767	789	800
(10)	Assistant Manager (Procurement and Supply)	1	1	687	697	697	697
(11)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	4	4	1,646	1,735	1,785	1,820
(12)	Assistant Manager, Internal Control	1	1	697	697	697	697
(13)	Internal Control Officer/ Senior Internal Control Officer	1	1	267	275	285	290
(14)	Office Management Executive	2	2	1,010	1,162	1,162	1,162
(15)	Office Management Assistant	8	8	2,982	3,025	3,253	3,275
(16)	Office Supervisor	1	1	434	434	434	434
(17)	Management Support Officer	33	33	8,200	8,833	9,065	9,146
(18)	Confidential Secretary	4	4	1,767	1,835	1,841	1,841
(19)	Senior Word Processing Operator	1	1	381	381	381	381
(20)	Word Processing Operator	6	6	1,921	1,950	1,980	2,050
(21)	Receptionist/Telephone Operator	2	2	300	550	575	600
(22)	Maintenance Supervisor (Youth and Sports)	1	1	396	401	401	401
(23)	Driver ( <i>on roster - Day and Night</i> )	18	18	4,016	4,225	4,325	4,415
(24)	Driver ( <i>on roster</i> ) ( <i>Personal</i> )	1	-	264	-	-	-
(25)	Driver ( <i>on shift</i> ) ( <i>Personal</i> )	4	4	1,225	1,225	1,225	1,225
(26)	Driver	6	6	1,670	1,670	1,670	1,670
(27)	Head Office Auxiliary	1	1	288	288	288	288
(28)	Office Auxiliary/Senior Office Auxiliary	8	10	1,728	2,230	2,420	2,470
(29)	Stores Attendant	4	4	826	840	860	875
	<b>Total</b>	<b>122</b>	<b>123</b>				
.002	Salary Compensation			150	650	650	650
.004	Allowances			1,750	1,750	1,750	1,750
.006	Cash in lieu of leave			2,200	2,200	2,200	2,200
.009	End-of-year Bonus			3,630	3,737	3,790	3,850
.010	Service to Mauritius Programme			300	-	-	-
21111	Other Staff Costs			10,205	11,008	11,008	11,008
.002	Travelling and Transport			3,200	4,000	4,000	4,000
.100	Overtime			7,000	7,000	7,000	7,000
.200	Staff Welfare			5	8	8	8
21210	Social Contributions			625	625	625	625
<b>22</b>	<b>Goods and Services</b>			<b>19,909</b>	<b>21,859</b>	<b>21,859</b>	<b>21,859</b>
22010	Cost of Utilities			2,100	2,300	2,300	2,300
22020	Fuel and Oil			100	100	100	100
22030	Rent			16,050	17,800	17,800	17,800
22040	Office Equipment and Furniture			100	100	100	100

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22050	Office Expenses	30	30	30	30
22060	Maintenance	160	160	160	160
22100	Publications and Stationery	169	169	169	169
22120	Fees	500	500	500	500
22170	Travelling within the Republic	275	275	275	275
22900	Other Goods and Services	425	425	425	425
	<i>of which</i>				
.001	Uniforms	225	225	225	225
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>82,000</b>	<b>86,700</b>	<b>87,800</b>	<b>88,400</b>

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

Rs 000

Recurrent Expenditure				367,500	530,400	452,800	338,400
<b>21</b>	<b>Compensation of Employees</b>			<b>83,208</b>	<b>90,423</b>	<b>93,623</b>	<b>94,423</b>
21110	Personal Emoluments	Funded	Funded	69,493	76,703	79,903	80,703
.001	Basic Salary	2017/18	2018/19	47,903	50,553	53,543	54,268
(1)	Director of Sports	1	1	695	695	945	980
(2)	Assistant Director of Sports	1	1	846	845	845	845
(3)	Senior Sports Officer	6	6	4,500	4,560	4,610	4,650
(4)	Sports Officer	11	13	5,600	6,475	6,725	6,900
(5)	Senior Coach	9	9	4,090	4,160	4,250	4,325
(6)	Coach	29	29	8,364	8,870	9,448	9,581
(7)	Technician (Youth and Sports)	4	4	1,300	1,340	1,375	1,400
(8)	Sports Medical Officer	1	1	400	420	575	600
(9)	Sports Nursing Officer	2	2	979	979	979	979
(10)	Foreman	2	2	608	697	725	725
(11)	Field Supervisor	4	4	1,114	1,114	1,114	1,114
(12)	Electrician	1	1	288	288	288	288
(13)	Painter	1	1	283	288	288	288
(14)	Boiler Operator ( <i>Personal</i> )	1	1	297	302	311	320
(15)	Maintenance Assistant ( <i>Personal</i> )	1	1	300	288	288	288
(16)	General Assistant	3	3	863	863	863	863
(17)	Swimming Pool Attendant ( <i>on roster</i> )	10	9	2,626	2,595	2,650	2,673
(18)	Caretaker ( <i>on roster</i> )	22	22	4,654	4,750	4,960	5,015
(19)	Security Guard	5	4	1,162	940	940	940
(20)	Lorry Loader	2	2	434	434	434	434
(21)	General Worker	56	64	8,500	9,650	10,930	11,060
	<b>Total</b>	<b>172</b>	<b>180</b>				
.002	Salary Compensation			240	925	925	925
.004	Allowances			1,600	1,600	1,600	1,600
.005	Extra Assistance			13,000	16,500	16,500	16,500
.006	Cash in lieu of leave			2,700	2,800	2,800	2,800
.009	End-of-year Bonus			4,050	4,325	4,535	4,610

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	12,515	12,520	12,520	12,520
.002	Travelling and Transport	9,500	9,500	9,500	9,500
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	15	20	20	20
21210	Social Contributions	1,200	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>	<b>127,620</b>	<b>268,245</b>	<b>187,445</b>	<b>72,245</b>
22010	Cost of Utilities	18,600	17,600	17,600	17,600
22020	Fuel and Oil	6,200	6,200	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	14,170	9,170	9,170	9,170
22070	Cleaning Services	500	1,000	1,000	1,000
22090	Security	5,000	5,000	5,000	5,000
22100	Publications and Stationery	725	725	725	725
22120	Fees	2,500	2,500	2,500	2,500
22140	Medical Supplies, Drugs and Equipment	600	600	600	600
22900	Other Goods and Services	76,000	222,125	141,325	26,125
	<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)	41,000	174,000	115,200	-
	<i>(a) Preparation of athletes</i>	<i>18,000</i>	<i>60,000</i>	<i>15,000</i>	-
	<i>(b) Le Comité Organisateur des Jeux des îles (COJI) de l'océan Indien</i>	<i>8,000</i>	<i>14,000</i>	<i>5,200</i>	-
	<i>(c) Organisation of IOIG 2019</i>	<i>15,000</i>	<i>100,000</i>	<i>95,000</i>	-
.944	International/Regional Games	19,300	32,300	10,300	10,300
	<i>of which</i>				
	<i>(a) COSAFA Games</i>	<i>3,000</i>	<i>3,000</i>	-	-
	<i>(b) Sports in Primary, Secondary and Tertiary Schools</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(c) Youth African Games</i>	-	<i>3,000</i>	-	-
	<i>(d) All Africa Games</i>	-	<i>15,000</i>	-	-
.953	Anti-Doping Activities	800	800	800	800
<b>26</b>	<b>Grants</b>	<b>54,772</b>	<b>67,832</b>	<b>67,832</b>	<b>67,832</b>
26210	Contribution to International Organisations	572	832	832	832
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	26,200	30,000	30,000	30,000
.094	Trust Fund for Excellence in Sports	20,000	22,000	22,000	22,000
.141	Mauritius Multisports Infrastructure Ltd	8,000	15,000	15,000	15,000
<b>28</b>	<b>Other Expense</b>	<b>101,900</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	14,000	16,000	16,000	16,000
28217	Other				
.001	Insurance	500	500	500	500

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Capital Expenditure</b>			<b>185,500</b>	<b>410,700</b>	<b>142,000</b>	<b>72,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>135,000</b>	<b>375,000</b>	<b>40,000</b>	-
26323	Extra-Budgetary Units					
.146	Association for the upgrading of IOIG infrastructure (AUGI)	550,000	135,000	375,000	40,000	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>		<b>50,500</b>	<b>35,700</b>	<b>102,000</b>	<b>72,000</b>
31113	Other Structures					
.006	Construction of Sports Infrastructure		18,800	10,000	80,000	50,000
	(a) Multi Sports Complexes		10,000	10,000	80,000	50,000
	(i) Port Louis	75,000	5,000	5,000	40,000	25,000
	(ii) Triolet	75,000	5,000	5,000	40,000	25,000
	(b) Swimming Pools		7,800	-	-	-
	(i) Phoenix		5,000	-	-	-
	(ii) Riviere des Anguilles (Design and Tender)		1,800	-	-	f(1)
	(iii) Curepipe (Design and Tender)		1,000	-	-	f(1)
	(c) Construction of Dormitories at Centre Technique Francois Blacquart (Design and Tender)		1,000	-	-	
.406	Upgrading of Sports Infrastructure		21,800	17,200	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) Auguste Voltaire Stadium - synthetic track		5,200	2,200	-	-
	(d) Harry Latour Stadium		600	-	-	-
	(e) Rose Belle Stadium		1,000	-	-	-
	(f) Others - basic sports facilities around the island		5,000	5,000	5,000	5,000
31121	Transport Equipment					
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,000	4,000	2,500	2,500
.999	Acquisition of Other Machinery and Equipment		5,400	4,000	4,000	4,000
31133	Furniture, Fixtures & Fittings		500	500	500	500
<b>TOTAL</b>			<b>553,000</b>	<b>941,100</b>	<b>594,800</b>	<b>410,400</b>

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

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

**Sub-Head 17-103: Youth Services**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>			<b>87,500</b>	<b>107,900</b>	<b>103,400</b>	<b>104,200</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>50,362</b>	<b>51,762</b>	<b>52,262</b>	<b>53,062</b>
21110	Personal Emoluments	Funded 2017/18	43,047	44,142	44,642	45,442
.001	Basic Salary	Funded 2018/19	33,362	33,982	34,442	35,192
(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	5,793	5,811	5,811	5,811
(4)	Senior Youth Officer	18	8,412	8,975	9,030	9,100
(5)	Youth Officer	34	8,438	8,731	8,810	9,200
(6)	Field Supervisor	2	451	455	465	475
(7)	Caretaker ( <i>on roster</i> )	22	3,725	4,617	4,850	5,050
(8)	Security Guard	4	940	705	705	705
(9)	General Worker	28	4,000	3,085	3,168	3,248
	<b>Total</b>	<b>120</b>				
.002	Salary Compensation		135	550	550	550
.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		2,850	2,910	2,950	3,000
21111	Other Staff Costs		6,715	7,020	7,020	7,020
.002	Travelling and Transport		5,700	6,000	6,000	6,000
.100	Overtime		1,000	1,000	1,000	1,000
.200	Staff Welfare		15	20	20	20
21210	Social Contributions		600	600	600	600
<b>22</b>	<b>Goods and Services</b>		<b>33,780</b>	<b>52,780</b>	<b>47,780</b>	<b>47,780</b>
22010	Cost of Utilities		3,300	3,300	3,300	3,300
22020	Fuel and Oil		700	700	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	8,700
22070	Cleaning Services		75	75	75	75
22090	Security		3,800	3,800	3,800	3,800
22100	Publications and Stationery		505	505	505	505
22120	Fees		675	675	675	675
22900	Other Goods and Services		14,775	33,775	28,775	28,775
	<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
.915	Multi sectoral Response to HIV/Aids Programme		-	-	-	-

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.951	Smart Youth Programmes	9,500	28,500	23,500	23,500
	(a) National Youth Volunteer Scheme	2,000	2,000	2,000	2,000
	(b) Duke of Edinburgh International Award	2,000	2,500	2,500	2,500
	(c) Youth Excellent Award	1,000	1,000	1,000	1,000
	(d) Youth Programmes	3,500	3,500	3,500	3,500
	(e) National Youth Concert	1,000	1,000	1,000	1,000
	(f) Zenes montre to talents	-	2,500	2,500	2,500
	(g) Outreach Programme - Univers Cité	-	1,000	1,000	1,000
	(h) National Youth Civic Service	-	10,000	10,000	10,000
	(i) Moris nou zoli pei (Embellishment Competition)	-	5,000	-	-
<b>26</b>	<b>Grants</b>	<b>2,970</b>	<b>2,970</b>	<b>2,970</b>	<b>2,970</b>
26210	Contribution to International Organisations	1,100	1,100	1,100	1,100
26313	Extra-Budgetary Units				
.068	National Youth Council	1,870	1,870	1,870	1,870
<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>9,500</b>	<b>34,300</b>	<b>24,000</b>	<b>21,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>9,500</b>	<b>34,300</b>	<b>24,000</b>	<b>21,000</b>
31112	Non-Residential Buildings				
.007	Construction of Youth Centres	3,250	-	-	-
	(a) Cite La Cure	250	-	-	-
	(b) Extension of Floreal YC	3,000	-	-	-
.407	Upgrading of Youth Centres	6,250	34,300	24,000	21,000
	(a) Anse La Raie Youth Training Centre	-	6,000	6,000	5,000
	(b) Bel Ombre Residential Youth Camp-Phase 1	400	-	-	-
	(c) Bel Ombre (Phase 2)	8,500	3,000	10,000	11,000
	(d) Pointe Jerome Residential Youth Centre (Phase 1)	10,000	300	-	-
	(e) Pointe Jerome Residential Youth Centre Phase 2	14,000	10,000	3,000	1,000
	(f) Riviere Du Rempart Youth Centre	1,225	-	-	-
	(g) Other Youth Centres	-	15,000	5,000	4,000
<b>TOTAL</b>		<b>97,000</b>	<b>142,200</b>	<b>127,400</b>	<b>125,200</b>