

VOTE 3-3: Tourism - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 3-3: TOTAL EXPENDITURE		352,000	382,000	362,000	364,000
Recurrent Expenditure		329,000	362,500	339,000	341,200
21	Compensation of Employees	49,400	51,400	54,000	54,700
22	Goods and Services	34,800	51,500	19,400	19,400
26	Grants	244,800	259,600	265,600	267,100
Capital Expenditure		23,000	19,500	23,000	22,800
26	Grants	7,000	7,000	12,000	11,800
31	Acquisition of Non-Financial Assets	16,000	12,500	11,000	11,000

Vote 3-3: Tourism

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		329,000	362,500	339,000	341,200
21	Compensation of Employees	49,400	51,400	54,000	54,700
21110	Personal Emoluments	44,032	45,470	48,070	48,770
.001	Basic Salary	35,787	35,560	38,090	38,740
.002	Salary Compensation	425	1,480	1,480	1,480
.004	Allowances	1,100	1,200	1,200	1,200
.005	Extra Assistance	1,900	2,600	2,600	2,600
.006	Cash in lieu of Leave	1,600	1,400	1,400	1,400
.009	End-of-year Bonus	3,220	3,230	3,300	3,350
21111	Other Staff Costs	4,800	5,350	5,350	5,350
.002	Travelling and Transport	3,600	4,100	4,100	4,100
.100	Overtime	1,050	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	568	580	580	580
.001	Contribution to the National Savings Fund	568	580	580	580
22	Goods and Services	34,800	51,500	19,400	19,400
22010	Cost of Utilities	2,365	2,500	2,500	2,500
22020	Fuel and Oil	600	600	600	600
22030	Rent	8,875	10,050	10,050	10,050
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	800	730	730	730
22060	Maintenance	900	650	650	650
22090	Security	50	75	75	75
22100	Publications and Stationery	1,350	1,360	1,360	1,360
22120	Fees	15,350	17,100	1,000	1,000
.002	Fees to Chairperson and Members of Boards and Committees	250	200	200	200
.007	Fees for Training	200	200	200	200

VOTE 3-3: Tourism - continued

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.008	Fees to Consultants	14,900	16,700	600	600
	<i>of which</i>				
	(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)	12,300	12,100	-	-
	(b) Jetties at Black River and Trou d'Eau Douce (Study)	2,000	2,000	-	-
	(c) Revamping of MTPA Networking System (Study)	-	2,000	-	-
22170	Travelling within the Republic	160	135	135	135
22900	Other Goods and Services	3,750	17,700	1,700	1,700
	<i>of which</i>				
.922	Conference/Seminars/Workshop	1,000	16,000	-	-
	<i>of which</i>				
	UN World Tourism Organisation Commission for Africa Conference	-	16,000	-	-
.955	Gender Mainstreaming	200	200	200	200
26	Grants	244,800	259,600	265,600	267,100
26210	Contribution to International Organisations				
.031	World Tourism Organisation	4,040	3,540	3,540	3,540
.184	Vanilla Island Organisation	60	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	60,000	70,000	70,500	71,000
.047	Mauritius Tourism Promotion Authority	68,000	69,000	69,500	70,000
.089	Tourism Authority	112,700	117,000	122,000	122,500
	(a) Operating Costs	69,000	75,000	75,500	76,000
	(b) Tourism Sites Cleaning and Embellishment Programme	35,000	33,000	33,500	33,500
	(c) Greening the Value Chain of Tour Operators (Funded by European Union)	8,700	-	-	-
	(d) Sustainable Tourism Unit	-	3,000	6,000	6,000
	(e) Automatic Identification System Monitoring Unit	-	6,000	7,000	7,000
Capital Expenditure		23,000	19,500	23,000	22,800
26	Grants	7,000	7,000	12,000	11,800
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000	4,000	4,000	4,000
.089	Tourism Authority - Revamping of Integrated Information System	3,000	3,000	8,000	7,800
31	Acquisition of Non-Financial Assets	16,000	12,500	11,000	11,000
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	7,000	4,600	6,000	6,000
.416	Upgrading of Touristic and Leisure Infrastructure	1,000	4,100	1,000	1,000
.431	Zoning of Lagoons	6,000	3,800	4,000	4,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
TOTAL		352,000	382,000	362,000	364,000

f(1): Provision for Promotion and Destination Support is made under National Resilience Fund

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 3-3: Tourism		86	88
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director Tourism	1	1
5	Principal Tourism Planning Executive	2	2
6	Senior Tourism Planning Executive	2	2
7	Tourism Planning Executive	10	10
8	Tourism Enforcement Officer	1	1
9	Organiser, Leisure Events	1	1
10	Senior Leisure Events Officer	1	1
11	Leisure Events Officer	2	2
12	Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	-
15	Assistant Financial Operations Officer	-	1
16	Assistant Manager (Procurement and Supply)	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	-	1
19	Manager, Human Resources	1	1
20	Human Resource Executive	1	1
21	Office Management Executive	3	3
22	Office Management Assistant	5	5
23	Management Support Officer	25	25
24	Confidential Secretary	5	6
25	Word Processing Operator	3	3
26	Receptionist/Telephone Operator	1	1
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	7	7
29	Driver	4	4
TOTAL		86	88