

---

**DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE  
AND EXTERNAL COMMUNICATIONS**

---

Page

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

|  |     |
|--|-----|
| <b>Mission</b>   | 160 |
| <b>Strategy</b>  | 160 |
| <b>Priority Objectives, Outputs and Performance Indicators</b> | 160 |
| Programme 341: Policy and Management for Tourism and Leisure   | 160 |
| Programme 342: Sustainable Tourism Industry                    | 161 |
| Programme 343: Destination Promotion                           | 162 |
| Programme 344: Promotion of Leisure                            | 163 |
| Programme 345: Civil Aviation and Port development             | 163 |

**PART B: FINANCIAL RESOURCES**

|  |     |
|--|-----|
| <b>Summary by Programme/Sub-Programmes</b>                   | 165 |
| <b>Summary by Economic Categories</b>                        | 165 |
| <b>Summary for Financial Year 2008/09</b>                    | 165 |
| Programme 341: Policy and Management for Tourism and Leisure | 166 |
| Programme 342: Sustainable Tourism Industry                  | 166 |
| Programme 343: Destination Promotion                         | 167 |
| Programme 344: Promotion of Leisure                          | 168 |
| Programme 345: Civil Aviation and Port development           | 168 |

**PART C: HUMAN RESOURCES**

|   |     |
|---|-----|
| <b>Summary of Funded Positions</b>                          | 171 |
| <b>Details of Staffing (Funded Positions) by Programmes</b> | 171 |

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**MISSION**

- (i) Build the tourism sector into a key engine of growth and to make Mauritius the best island destination in the world.
- (ii) Achieve a target of two million tourist arrivals by 2015, through an annual growth rate of 10%.
- (iii) Enhance the quality of life of both citizens and tourists through recreational and leisure activities.
- (iv) A centre of excellence and a leading organisation for port and civil aviation matters.

**STRATEGY**

- (i) Accessibility, visibility and attractiveness of Mauritius as a tourist destination, and provision of leisure, entertainment and recreational facilities and opportunities for the citizens and tourists alike, would be the main thrusts driving the tourism and leisure development philosophy of the Ministry. A tourism strategic plan 2008-2015 is under preparation for the sustainable development of the tourism industry in terms of legal and institutional framework, capacity building, efficient land use and strategic environment assessment. It will also define branding and marketing strategies for the tourism sector.
- (ii) Regulate and promote civil aviation and port regulations in Mauritius.
- (iii) Provide safe and efficient air navigation services within the mauritian airspace.
- (iv) Promote the development of port activities to transform Port Louis into a major transshipment hub in the region.

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

| <b>Programme 341: Policy and Management for Tourism and Leisure</b>  |   |   |
|--|---|---|
| <b>Outcome: Achieve two million tourist arrivals by 2015 as compared to 907,000 tourist arrivals in the year 2007.</b> |   |   |
| <b>Priority Objectives</b>   | <b>Outputs</b>  | <b>Performance Indicators</b>   |
| PO1: Formulate policies related to tourism and leisure and ensure implementation thereof.                              | O1: Government policy measures implemented for the tourism sector as announced in the 2008/09 Budget Speech.  | P1: More than three quarters of measures announced in the Budget Speech for implementation in 2008-2009 accomplished. |
|  | O2: The Tourism Sector Strategy 2008-2015 for achieving a sustainable, environmentally sound, socially acceptable and economically viable tourism industry. | P1: Tourism Sector Strategy 2008-2015 approved by Government by October 2008.   |
|  | O3: Pleasure Craft Regulations reviewed to further improve safety and security.   | P1: Pleasure Craft Regulations amended by December 2008.  |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

|  |   |   |
|--|---|---|
| PO2: Support Deputy Prime Minister in implementing policies based on tourism and leisure that can be fully costed and financed.  | O1: Effective leadership, direction and support to all units to deliver set goals.  | P1: At least 90 percent of PBB performance indicators for 2008-2009 are met by June 2009.   |
| <b>Priority Objectives</b>   | <b>Outputs</b>  | <b>Performance Indicators</b>   |
| PO3: Ensure efficient functioning of units falling under the Ministry of Tourism and Leisure.  | O1: Better management of the system to ensure cost effective and high quality delivery of services related to the tourism sector.   | P1: Satisfaction of other agencies with Ministry's competence in supervising the services related to tourism as reflected in annual independent survey that emphasise evidence of more effective outreach and coordination. |
| <b>Programme 342: Sustainable Tourism Industry</b>   |   |   |
| <b>Outcome: Mauritius developed as a more attractive and desirable tourist destination.</b>  |   |   |
| <b>Priority Objectives</b>   | <b>Outputs</b>  | <b>Performance Indicators</b>   |
| <b>Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>   |   |   |
| PO1: A wider choice of quality sites/attractions in a more embellished environment and a diversified tourism portfolio.  | O1: Improved cultural & historical tourism attractions.   | P1: Completion of renovation works of La Citadelle (in phases - restoration, revalorisation, etc). Phase 1 to be completed by December 2008.  |
|  |   | P2: Completion of coastal walkways at Grand Bay and Trou D'Eau Douce by June 2009.  |
| PO2: Facilitate visitorship to major places of attractions.  | O1: Tourism Signage Programme.  | P1: Signage programme currently being implemented. Regions to be covered - Port - Louis to Grand Bay and Curepipe to Plaine Magnien by December 2008.   |
| <b>Sub-Programme 34202: Regulation and Control of tourism related activities.</b>  |   |   |
| PO1: Regulate the tourism industry with a view to promote its development in a sustainable manner through a rigorous application of security standards, guidelines and code of practice. | O1: A safer and more secured environment for tourists.  | P1: An independent survey among tourists to gauge the level of satisfaction of tourists carried out by June 2009.   |
|  |   | P2: 10% reduction in the number of cases of aggression against tourists compared to 2007-2008.  |
|  |   | P3: Reduce the number of accidents at sea compared to 2007-2008.  |
|  |   | P4: Facilitate the placement and maintenance of permanent moorings - 10 diving sites on Western coast to be demarcated by December 2008.  |
|  | O2: Improved standards in tourist establishments and tourist-related activities and for crafts engaged in such activities as ski, dolphin watching and diving strictly according to set criteria. | P1: Number of licences issued to increase from 1,023 in 2007-2008 to 2,500 in 2008-2009.  |
|  |   | P2: Number of infringements to established rules to decrease from 247 in 2007-2008 to 100 in 2008-2009.   |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - *continued***

| <b>Priority Objectives</b>   | <b>Outputs</b>   | <b>Performance Indicators</b>  |
|--|--|--|
|  |  | P3: Increase in the number of inspection visits on bungalows, villas and tourists establishments from 1,200 in 2007-2008 to 2,500 in 2008-2009.                    |
| <b>Programme 343: Destination Promotion</b>  |  |  |
| <b>Outcome: Enhance the attractiveness of Mauritius as a prime holiday and up-market destination by consolidating our traditional markets and tapping niche markets.</b> |  |  |
| <b>Priority Objectives</b>   | <b>Outputs</b>   | <b>Performance Indicators</b>  |
| <b>Sub-Programme 34301: Country Promotion</b>  |  |  |
| PO1: Strengthen and enhance the exclusive image of the destination in the source markets.  | O1: An enhanced visibility of Mauritius as an attractive tourist destination.                  | P1: Satisfaction survey carried out by June 2009 to gauge the performance of the traditional and secondary markets and their respective Permanent Representatives. |
| PO2: Support the private sector in their operations to maintain viable bed occupancy levels and to iron out seasonal fluctuations in visitor arrivals.                   |  | P2: To achieve the growth targets set for the destination in the Marketing Plan for each year.   |
| PO3: Diversify the source markets as well as the market segments to the destination by doing research into market trends to identify market opportunities.               | O1: Existing and emerging markets assessed.  | P1: Impact assessments carried out with regard to each marketing campaign in each market ready by March 2009.  |
| PO4: Support the private sector in their operations to iron out seasonal fluctuations in visitors arrivals and ensure that campaigns are cost effective.                 | O1: Detailed market assessments.   | P1: Bi-annual assessment of each campaign in each destination market, in terms of increase in tourist arrivals.  |
| <b>Sub-Programme 34302: Country Branding</b>   |  |  |
| PO1: Position Mauritius as an attractive tourism, business and leisure destination and ensure greater visibility of the mauritian brand worldwide.                       | O1: An internationally recognised national brand, including the tourism sector, for Mauritius. | P1: Brand Strategy Paper to be completed by March 2009.  |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

| <b>Programme 344: Promotion of Leisure</b>   |   |  |
|--|---|--|
| <b>Outcome: Meeting the population needs for leisure, both through the direct provision of facilities and services and through partnerships with other agencies and private providers.</b>   |   |  |
| <b>Priority Objectives</b>   | <b>Outputs</b>  | <b>Performance Indicators</b>  |
| PO1: Make available a wider choice of leisure activities around the island for both tourists and local population.   | O1: Increased participation in those diversified series of events.  | P1: Scheduled and Unscheduled activities:<br>Family Fun Day - every two months<br>Ebony Festival - 12 shows<br><i>C'est la Fete aux Villages</i> - every quarter<br><i>Festival des Villes</i> - every quarter<br><i>Carnaval</i> - June 2009<br>Unscheduled Leisure activities:<br>Around 6 activities per year.<br>P2: Satisfaction survey carried out after each event. |
| <b>Programme 345: Civil Aviation and Port Development</b>  |   |  |
| <b>Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.</b>  |   |  |
| <b>Sub-Programme 34501: Ports and Civil Aviation Policy</b>  |   |  |
| PO1: Support Deputy Prime Minister in formulating policies related to civil aviation and port development.   | O1: Proper direction and support to all units falling under the aegis of the External Communication Division for effective delivery of agreed outputs and outcomes. | P1: At least 90 per cent of proposed performance indicators in the 2008-2009 PBB are met by end of June 2009.  |
| PO2: Ensure timely implementation of policies aimed at developing and modernising the air transportation sector in terms of increased air links, enhanced safety and security, establishment of a solid regulatory framework and provision of quality air traffic services as per established international standards. | O1: The Air Access Policy Unit to facilitate increased air links to existing and new destinations.  | P1: Air Access Policy Unit to be fully operational by June 2009.   |
|  | O2: Efficiency and effectiveness for delivery of air traffic services enhanced through the setting up of an autonomous body.  | P1: Preliminary Consultations with stakeholders and submission of recommendations to Government by June 2009.  |
|  | O3: Scheme of Charge introduced to allow the cost recovery of airworthiness services provided by the Department of Civil Aviation for aircraft inspection.          | P1: New Scheme of Charge introduced by June 2009.  |
| PO3: Facilitate the development and modernisation of the SSR International Airport into a world-class airport with state-of-the-art technology to address capacity constraints.  | O1: Terminal Building at Sir Seewoosagur Ramgoolam International Airport expanded to cater for around 4 million passengers in coming years.                         | P1: Construction works for the New Terminal Building to start by December 2008 (Completion expected by 2010).  |
| PO4: Follow up to ensure the implementation of government strategy to transform Port Louis Harbour into a major transshipment hub.   | O1: Port infrastructure modernised and cargo handling services improved and enhanced to meet the exigencies of the fast changing maritime trade.                    | P1: The strategic partnership project for the Cargo Handling Corporation Ltd completed by June 2009.   |
|  |   | P2: Container traffic increases by 15% in 2009 relative to 305,583 Twenty Equivalent Units (TEU) in 2007.  |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - *continued***

| Priority Objectives   | Outputs  | Performance Indicators  |
|---|--|---|
| <b>Sub-Programme 34502: Civil Aviation Services</b>   |  |   |
| PO1: Ensure the Air Operator Certificate Holders comply with conditions thereof.  | O1: Civil Aviation Operations are compliant with required standards and recommended practices of the International Civil Aviation Organisation (ICAO). | P1: Number of exemptions to compliance with the Civil Aviation Regulations reduced by 10% in 2008/09.   |
| PO2: Ensure the flying and ground personnel maintain the standards required to exercise the privilege of their licenses/certificates.   |  | P2: Maintain verification level to ensure that licensees and certificate holders comply fully with the required standards.                                |
| PO3: Ensure all aviation stakeholders operating at the Sir Seewoosagur Ramgoolam International Airport and Sir Gaetan Duval Airport (Rodrigues) comply with the provisions of the National Civil Aviation Security Programme. |  | P3: Number of aviation security audit carried out in 2008-09 to increase to 6 compared to 2 in 2007-08.   |
| PO4: Ensure the provision of safe, orderly and expeditious flow of air traffic services within the Mauritian airspace through reliable and effective communication, navigation and surveillance services.                     | O1: Aircraft navigate safely within the Mauritian airspace.  | P1: Reduce the number of Air Traffic Management incidents from 20 in 2007 to 15 in 2009.  |
|   |  | P2: Number of Instruments Flights Rules (IFR) movements handled per active Air Traffic Control Officer to be increased from 610 in 2007 to 620 in 2009.   |
|   |  | P3: Maintain the reliability factor of the equipment at 99.9 per cent in 2008-09.   |
|   |  | P4: Maintain zero rate of failure in the promulgation of essential aeronautical information.  |
| PO5: Ensure safety and security of the premises at the airports.  | O1: Security enhanced within the restricted area at Sir Seewoosagur Ramgoolam International Airport and Sir Gaetan Duval Airport.                      | P1: All aviation security identification cards pass issued will be subject to the requirements of the sub zone within the restricted area of the airport. |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

| Code  | Programmes and Sub-Programmes                      | Rs                   | Rs                   | Rs                      | Rs                 |
|-------|--|----------------------|----------------------|-------------------------|--------------------|
|       |  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned    |
| 341   | Policy and Management for Tourism and Leisure      | 21,969,245           | 22,334,000           | 11,574,300              | 24,976,000         |
| 342   | Sustainable Tourism Industry                       | 35,858,802           | 39,288,000           | 20,360,000              | 41,755,000         |
| 34201 | Improvement and Diversification of Tourism Product | 17,858,802           | 21,288,000           | 11,360,000              | 23,755,000         |
| 34202 | Regulation & Control of Tourism Related Activities | 18,000,000           | 18,000,000           | 9,000,000               | 18,000,000         |
| 343   | Destination Promotion                              | 335,000,000          | 390,000,000          | 195,000,000             | 390,000,000        |
| 34301 | Country Promotion                                  | 300,000,000          | 340,000,000          | 170,000,000             | 340,000,000        |
| 34302 | Country Branding                                   | 35,000,000           | 50,000,000           | 25,000,000              | 50,000,000         |
| 344   | Promotion of Leisure                               | 4,831,953            | 5,578,000            | 2,960,000               | 6,103,000          |
| 345   | Civil Aviation and Port                            | 159,322,000          | 191,600,000          | 93,765,700              | 196,408,000        |
| 34501 | Ports and Civil Aviation Policy                    | 12,700,000           | 13,100,000           | 6,922,700               | 13,747,500         |
| 34502 | Civil Aviation Services                            | 146,622,000          | 178,500,000          | 86,843,000              | 182,660,500        |
|       | <b>Total</b>                                       | <b>556,982,000</b>   | <b>648,800,000</b>   | <b>323,660,000</b>      | <b>659,242,000</b> |

**SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories                 | Rs                   | Rs                   | Rs                      | Rs                 |
|------|-------------------------------------|----------------------|----------------------|-------------------------|--------------------|
|      |                                     | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned    |
| 21   | Compensation of Employees           | 89,827,000           | 92,145,000           | 55,647,200              | 109,007,000        |
| 22   | Goods and Services                  | 121,169,990          | 129,829,990          | 71,567,790              | 145,604,990        |
| 24   | Interest                            | -                    | -                    | -                       | -                  |
| 25   | Subsidies                           | -                    | -                    | -                       | -                  |
| 26   | Grants                              | 322,035,010          | 362,625,010          | 180,050,010             | 362,675,010        |
| 27   | Social Benefits                     | -                    | -                    | -                       | -                  |
| 28   | Other Expense                       | 7,750,000            | 7,800,000            | 3,925,000               | 7,875,000          |
| 31   | Acquisition of Non-Financial Assets | 16,200,000           | 56,400,000           | 12,470,000              | 34,080,000         |
| 32   | Acquisition of Financial Assets     | -                    | -                    | -                       | -                  |
|      | <b>Total</b>                        | <b>556,982,000</b>   | <b>648,800,000</b>   | <b>323,660,000</b>      | <b>659,242,000</b> |

**SUMMARY FOR FINANCIAL YEAR 2008/09**

| Code | Programmes                                    | Rs  | Rs                                 | Rs                                    | Rs   |
|------|---|---|------------------------------------|---------------------------------------|--|
|      |   | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 341  | Policy and Management for Tourism and Leisure | 9,124,000                                 | 10,659,990                         | 2,550,010                             | -  |
| 342  | Sustainable Tourism Industry                  | 8,958,000                                 | 2,930,000                          | 18,000,000                            | 9,400,000                                  |
| 343  | Destination Promotion                         | -   | 50,000,000                         | 340,000,000                           | -  |
| 344  | Promotion of Leisure                          | 1,623,000                                 | 3,955,000                          | -                                     | -  |
| 345  | Civil Aviation and Port Development           | 72,440,000                                | 62,285,000                         | 9,875,000                             | 47,000,000                                 |
|      | <b>Total</b>                                  | <b>92,145,000</b>                         | <b>129,829,990</b>                 | <b>370,425,010</b>                    | <b>56,400,000</b>                          |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

**Programme 341: Policy & Management for Tourism and Leisure**

| Item No.  | Details                           | Rs                   | Rs                   | Rs                      | Rs                |
|-----------|-----------------------------------|----------------------|----------------------|-------------------------|-------------------|
|           |                                   | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>  | <b>8,739,245</b>     | <b>9,124,000</b>     | <b>5,099,000</b>        | <b>10,101,000</b> |
| 21110     | Personal Emoluments               | 7,568,245            | 7,804,000            | 4,370,000               | 8,582,500         |
|           | <i>of which:</i>                  |                      |                      |                         |                   |
| 21110005  | <i>Extra Assistance</i>           | 1,430,000            | 1,458,080            | 750,000                 | 1,575,000         |
| 21111     | Other staff costs                 | 1,171,000            | 1,320,000            | 729,000                 | 1,518,500         |
| <b>22</b> | <b>Goods and Services</b>         | <b>10,729,990</b>    | <b>10,659,990</b>    | <b>5,475,290</b>        | <b>11,324,990</b> |
| 22010     | Cost of Utilities                 | 1,205,000            | 1,475,000            | 762,500                 | 1,612,500         |
| 22020     | Fuel and Oil                      | 275,000              | 325,000              | 175,000                 | 350,000           |
| 22030     | Rent                              | 6,210,000            | 5,400,000            | 2,725,000               | 5,500,000         |
| 22040     | Office equipment and furniture    | 200,000              | 200,000              | 125,000                 | 250,000           |
| 22050     | Office Expenses                   | 344,980              | 399,980              | 207,780                 | 469,980           |
| 22060     | Maintenance                       | 1,600,000            | 1,750,000            | 875,000                 | 1,775,000         |
|           | <i>of which:</i>                  |                      |                      |                         |                   |
| 22060001  | <i>Maintenance - Buildings</i>    | 1,400,000            | 1,450,000            | 725,000                 | 1,475,000         |
| 22090     | Security                          | 75,000               | 100,000              | 62,500                  | 137,500           |
| 22100     | Publications & Stationery         | 520,000              | 650,000              | 337,500                 | 775,000           |
| 22110     | Overseas Travel                   | 100,000              | 125,000              | 72,500                  | 160,000           |
| 22120     | Fees                              | 50,010               | 50,010               | 30,010                  | 67,510            |
| 22900     | Other Goods and Services          | 150,000              | 185,000              | 102,500                 | 227,500           |
| <b>26</b> | <b>Grants</b>                     | <b>2,500,010</b>     | <b>2,550,010</b>     | <b>10</b>               | <b>2,550,010</b>  |
| 26210     | International Organisations       | 2,500,000            | 2,550,000            | -                       | 2,550,000         |
| 26210031  | <i>World Tourism Organisation</i> | 2,500,000            | 2,550,000            | -                       | 2,550,000         |
| 26313     | Extra Budgetary Units             | 10                   | 10                   | 10                      | 10                |
| <b>31</b> | <b>Non Financial Assets</b>       | <b>-</b>             | <b>-</b>             | <b>1,000,000</b>        | <b>1,000,000</b>  |
| 31121     | Transport Equipment               | -                    | -                    | 1,000,000               | 1,000,000         |
|           | <b>Total</b>                      | <b>21,969,245</b>    | <b>22,334,000</b>    | <b>11,574,300</b>       | <b>24,976,000</b> |

**Programme 342: Sustainable Tourism Industry**

**Sub-Programme 34201: Improvement and Diversification of Tourism Product**

| Item No.  | Details                          | Rs                   | Rs                   | Rs                      | Rs               |
|-----------|----------------------------------|----------------------|----------------------|-------------------------|------------------|
|           |                                  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned  |
| <b>21</b> | <b>Compensation of Employees</b> | <b>8,833,802</b>     | <b>8,958,000</b>     | <b>4,872,500</b>        | <b>9,620,000</b> |
| 21110     | Personal Emoluments              | 7,488,802            | 7,523,000            | 4,142,500               | 8,135,000        |
| 21111     | Other staff costs                | 1,345,000            | 1,435,000            | 730,000                 | 1,485,000        |
|           | <i>of which:</i>                 |                      |                      |                         |                  |
| 21111100  | <i>Overtime</i>                  | 450,000              | 450,000              | 225,000                 | 450,000          |
| <b>22</b> | <b>Goods and Services</b>        | <b>1,525,000</b>     | <b>2,930,000</b>     | <b>1,537,500</b>        | <b>3,185,000</b> |
| 22010     | Cost of Utilities                | 200,000              | 320,000              | 187,500                 | 400,000          |
| 22020     | Fuel and Oil                     | 250,000              | 300,000              | 150,000                 | 300,000          |
| 22040     | Office equipment and furniture   | 250,000              | 300,000              | 175,000                 | 375,000          |



**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

| Item No.  | Details   | Rs                   | Rs                   | Rs                      | Rs                |
|-----------|---|----------------------|----------------------|-------------------------|-------------------|
|           |   | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned   |
| 22050     | Office Expenses   | 255,000              | 280,000              | 152,500                 | 320,000           |
| 22060     | Maintenance   | 200,000              | 250,000              | 125,000                 | 250,000           |
| 22100     | Publications and Stationery                                   | 225,000              | 325,000              | 162,500                 | 362,500           |
| 22120     | Fees  | 100,000              | 100,000              | 55,000                  | 115,000           |
| 22130     | Studies and Surveys   | -                    | 1,000,000            | 500,000                 | 1,000,000         |
| 22900     | Other Goods and Services                                      | 45,000               | 55,000               | 30,000                  | 62,500            |
| <b>31</b> | <b>Non Financial Assets</b>                                   | <b>7,500,000</b>     | <b>9,400,000</b>     | <b>4,950,000</b>        | <b>10,950,000</b> |
| 31113     | Other Structures  | 7,500,000            | 9,400,000            | 4,950,000               | 10,950,000        |
| 31113012  | <i>Dredging of Boat Passages</i>                              | <i>1,000,000</i>     | <i>1,500,000</i>     | <i>750,000</i>          | <i>1,750,000</i>  |
| 31113016  | <i>Construction of Touristic &amp; Leisure Infrastructure</i> | <i>5,600,000</i>     | <i>7,000,000</i>     | <i>3,750,000</i>        | <i>8,300,000</i>  |
|           | <i>(a) Coastal Walkway at Grand Baie</i>                      | <i>1,500,000</i>     | <i>2,000,000</i>     | <i>1,000,000</i>        | <i>2,400,000</i>  |
|           | <i>(b) Coastal Walkway at Trou D'Eau Douce</i>                | <i>1,500,000</i>     | <i>2,000,000</i>     | <i>10,000,000</i>       | <i>2,400,000</i>  |
|           | <i>(c) Tourism Signage Programme</i>                          | <i>2,000,000</i>     | <i>3,000,000</i>     | <i>1,750,000</i>        | <i>3,500,000</i>  |
|           | <i>(d) Nature Trail at Chamarel</i>                           | <i>600,000</i>       | <i>-</i>             | <i>-</i>                | <i>-</i>          |
| 31113416  | <i>Upgrading of Touristic &amp; Leisure Infrastructure</i>    | <i>900,000</i>       | <i>900,000</i>       | <i>450,000</i>          | <i>900,000</i>    |
|           | <b>Total</b>  | <b>17,858,802</b>    | <b>21,288,000</b>    | <b>11,360,000</b>       | <b>23,755,000</b> |

**Sub-Programme 34202: Regulation & Control of Tourism Related Activities**

| Item No.  | Details                  | Rs                   | Rs                   | Rs                      | Rs                |
|-----------|--------------------------|----------------------|----------------------|-------------------------|-------------------|
|           |                          | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned   |
| <b>26</b> | <b>Grants</b>            | <b>18,000,000</b>    | <b>18,000,000</b>    | <b>9,000,000</b>        | <b>18,000,000</b> |
| 26313     | Extra Budgetary Unit     | 18,000,000           | 18,000,000           | 9,000,000               | 18,000,000        |
| 26313089  | <i>Tourism Authority</i> | <i>18,000,000</i>    | <i>18,000,000</i>    | <i>9,000,000</i>        | <i>18,000,000</i> |
|           | <b>Total</b>             | <b>18,000,000</b>    | <b>18,000,000</b>    | <b>9,000,000</b>        | <b>18,000,000</b> |

**Programme 343: Destination Promotion**

**Sub-Programme 34301: Country Promotion**

| Item No.  | Details                                      | Rs                   | Rs                   | Rs                      | Rs                 |
|-----------|--|----------------------|----------------------|-------------------------|--------------------|
|           |  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned    |
| <b>26</b> | <b>Grants</b>                                | <b>300,000,000</b>   | <b>340,000,000</b>   | <b>170,000,000</b>      | <b>340,000,000</b> |
| 26313     | Extra Budgetary Units                        | 300,000,000          | 340,000,000          | 170,000,000             | 340,000,000        |
| 26313047  | <i>Mauritius Tourism Promotion Authority</i> | <i>300,000,000</i>   | <i>340,000,000</i>   | <i>170,000,000</i>      | <i>340,000,000</i> |
|           | <b>Total</b>                                 | <b>300,000,000</b>   | <b>340,000,000</b>   | <b>170,000,000</b>      | <b>340,000,000</b> |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

**Programme 343: Destination Promotion**

**Sub-Programme 34302: Country Branding**

| Item No.  | Details                      | Rs                   | Rs                   | Rs                      | Rs                |
|-----------|------------------------------|----------------------|----------------------|-------------------------|-------------------|
|           |                              | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned   |
| <b>22</b> | <b>Goods and Services</b>    | <b>35,000,000</b>    | <b>50,000,000</b>    | <b>25,000,000</b>       | <b>50,000,000</b> |
| 22900     | Other Goods and Services     | 35,000,000           | 50,000,000           | 25,000,000              | 50,000,000        |
| 22900902  | <i>Branding of Mauritius</i> | <i>35,000,000</i>    | <i>50,000,000</i>    | <i>25,000,000</i>       | <i>50,000,000</i> |
|           | <b>Total</b>                 | <b>35,000,000</b>    | <b>50,000,000</b>    | <b>25,000,000</b>       | <b>50,000,000</b> |

**Programme 344: Promotion of Leisure**

| Item No.  | Details                                | Rs                   | Rs                   | Rs                      | Rs               |
|-----------|--|----------------------|----------------------|-------------------------|------------------|
|           |  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul-Dec 2009<br>Planned | 2010<br>Planned  |
| <b>21</b> | <b>Compensation of Employees</b>       | <b>1,096,953</b>     | <b>1,623,000</b>     | <b>862,500</b>          | <b>1,843,000</b> |
| 21110     | Personal Emoluments                    | 802,953              | 1,163,000            | 612,500                 | 1,293,000        |
| 21111     | Other staff costs                      | 294,000              | 460,000              | 250,000                 | 550,000          |
| <b>22</b> | <b>Goods and Services</b>              | <b>3,735,000</b>     | <b>3,955,000</b>     | <b>2,097,500</b>        | <b>4,260,000</b> |
| 22010     | Cost of Utilities                      | 95,000               | 130,000              | 72,500                  | 172,500          |
| 22020     | Fuel and Oil                           | 50,000               | 50,000               | 37,500                  | 87,500           |
| 22030     | Rent                                   | 1,415,000            | 1,525,000            | 762,500                 | 1,537,500        |
|           | <i>of which:</i>                       |                      |                      |                         |                  |
| 22030005  | <i>Rental of Facilities for Events</i> | <i>400,000</i>       | <i>500,000</i>       | <i>250,000</i>          | <i>500,000</i>   |
| 22050     | Office Expenses                        | 200,000              | 200,000              | 125,000                 | 250,000          |
| 22060     | Maintenance                            | 100,000              | 100,000              | 62,500                  | 137,500          |
| 22090     | Security                               | 125,000              | 125,000              | 62,500                  | 125,000          |
| 22100     | Publications & Stationery              | 625,000              | 625,000              | 350,000                 | 700,000          |
| 22900     | Other Goods and Services               | 1,125,000            | 1,200,000            | 625,000                 | 1,250,000        |
|           | <b>Total</b>                           | <b>4,831,953</b>     | <b>5,578,000</b>     | <b>2,960,000</b>        | <b>6,103,000</b> |

**Programme 345: Civil Aviation and Port Development**

**Sub-Programme 34501: Ports and Civil Aviation Policy**

| Item No.  | Details                          | Rs                   | Rs                   | Rs                       | Rs               |
|-----------|----------------------------------|----------------------|----------------------|--------------------------|------------------|
|           |                                  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul -Dec 2009<br>Planned | 2010<br>Planned  |
| <b>21</b> | <b>Compensation of Employees</b> | <b>4,805,000</b>     | <b>4,985,000</b>     | <b>2,748,200</b>         | <b>5,288,000</b> |
| 21110     | Personal Emoluments              | 4,225,000            | 4,320,500            | 2,411,400                | 4,614,500        |
| 21111     | Other staff costs                | 580,000              | 664,500              | 336,800                  | 673,500          |
| <b>22</b> | <b>Goods and Services</b>        | <b>7,895,000</b>     | <b>8,115,000</b>     | <b>4,174,500</b>         | <b>8,459,500</b> |
| 22010     | Cost of Utilities                | 647,000              | 652,000              | 337,500                  | 685,000          |
| 22020     | Fuel and Oil                     | 80,000               | 36,000               | 20,000                   | 42,500           |
| 22030     | Rent                             | 3,531,000            | 3,531,000            | 1,765,500                | 3,531,000        |
| 22040     | Office Equipment and Furniture   | 250,000              | 242,000              | 150,000                  | 340,000          |
| 22050     | Office Expenses                  | 78,000               | 80,000               | 47,500                   | 100,000          |
| 22060     | Maintenance                      | 55,000               | 290,000              | 182,500                  | 402,500          |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

| Item No. | Details   | Rs                   | Rs                   | Rs                       | Rs                |
|----------|---|----------------------|----------------------|--------------------------|-------------------|
|          |   | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul -Dec 2009<br>Planned | 2010<br>Planned   |
| 22100    | Publications & Stationery                               | 120,000              | 145,000              | 85,000                   | 185,000           |
| 22120    | Fees  | 3,080,000            | 3,080,000            | 1,555,000                | 3,110,000         |
|          | <i>of which:</i>  |                      |                      |                          |                   |
| 22120008 | <i>Fees to Consultants -<br/>Air Access Policy Unit</i> | 3,000,000            | 3,000,000            | 1,500,000                | 3,000,000         |
| 22900    | Other Goods and Services                                | 54,000               | 59,000               | 31,500                   | 63,500            |
|          | <b>Total</b>  | <b>12,700,000</b>    | <b>13,100,000</b>    | <b>6,922,700</b>         | <b>13,747,500</b> |

**Programme 345: Civil Aviation and Port Development**

**Sub-Programme 34502: Civil Aviation Services**

| Item No.  | Details  | Rs                   | Rs                   | Rs                       | Rs                |
|-----------|--|----------------------|----------------------|--------------------------|-------------------|
|           |  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul -Dec 2009<br>Planned | 2010<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>   | <b>66,352,000</b>    | <b>67,455,000</b>    | <b>42,065,000</b>        | <b>82,155,000</b> |
|           | <i>of which:</i>   |                      |                      |                          |                   |
| 21110     | <i>Personal Emoluments</i>   | 57,322,000           | 55,860,000           | 36,750,000               | 71,325,000        |
| 21111     | Other staff costs  | 9,030,000            | 11,595,000           | 5,315,000                | 10,830,000        |
|           | <i>of which:</i>   |                      |                      |                          |                   |
| 21111002  | <i>Travelling &amp; Transport</i>  | 7,000,000            | 8,765,000            | 3,800,000                | 7,700,000         |
| 21111100  | <i>Overtime</i>  | 2,000,000            | 2,800,000            | 1,500,000                | 3,100,000         |
| <b>22</b> | <b>Goods and Services</b>  | <b>62,285,000</b>    | <b>54,170,000</b>    | <b>33,283,000</b>        | <b>68,375,500</b> |
| 22010     | Cost of Utilities  | 9,325,000            | 10,435,000           | 5,450,000                | 11,075,000        |
|           | <i>of which:</i>   |                      |                      |                          |                   |
| 22010001  | <i>Electricity Charges</i>   | 7,000,000            | 8,050,000            | 4,150,000                | 8,400,000         |
| 22020     | Fuel and Oil   | 375,000              | 400,000              | 212,500                  | 437,500           |
| 22040     | Office Equipment and Furniture   | 250,000              | 325,000              | 100,000                  | 225,000           |
| 22050     | Office Expenses  | 840,000              | 955,000              | 520,500                  | 1,090,500         |
| 22060     | Maintenance  | 17,605,000           | 18,210,000           | 9,937,500                | 20,737,500        |
|           | <i>of which:</i>   |                      |                      |                          |                   |
| 22060002  | <i>Maintenance of Other Structures</i>   | 9,600,000            | 10,010,000           | 5,112,500                | 10,337,500        |
| 22060005  | <i>Maintenance of Grounds</i>  | 2,000,000            | 2,000,000            | 3,075,000                | 6,400,000         |
| 22070     | Cleaning Services  | 55,000               | 60,000               | 32,500                   | 67,500            |
| 22100     | Publications & Stationery  | 635,000              | 785,000              | 417,500                  | 855,000           |
| 22120     | Fees   | 28,900,000           | 18,700,000           | 14,400,000               | 29,400,000        |
| 22120007  | <i>Fees for Training</i>   | 800,000              | 2,000,000            | 1,500,000                | 3,500,000         |
| 22120008  | <i>Fees to Consultants (Restructure<br/>of Mauritian Airspace)</i>                             | 9,300,000            | 1,700,000            | -                        | -                 |
| 22120020  | <i>Fees for Inspection and Audit Fees<br/>(i.r.o. Flight Operations Technical<br/>Support)</i> | 18,800,000           | 15,000,000           | 12,900,000               | 25,900,000        |
| 22900     | Other Goods and Services   | 4,300,000            | 4,300,000            | 2,212,500                | 4,487,500         |
|           | <i>of which:</i>   |                      |                      |                          |                   |
| 22900025  | <i>Satellite Communication Charges</i>   | 3,700,000            | 3,700,000            | 1,900,000                | 3,850,000         |
| <b>26</b> | <b>Grants</b>  | <b>1,535,000</b>     | <b>2,075,000</b>     | <b>1,050,000</b>         | <b>2,125,000</b>  |
| 26210     | International Organisations  | 1,535,000            | 2,075,000            | 1,050,000                | 2,125,000         |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External  
Communications - continued**

| Item No.  | Details  | Rs                   | Rs                   | Rs                       | Rs                 |
|-----------|--|----------------------|----------------------|--------------------------|--------------------|
|           |  | 2007/08<br>Estimates | 2008/09<br>Estimates | Jul -Dec 2009<br>Planned | 2010<br>Planned    |
| 26210032  | International Civil Aviation Organisation                            | 1,235,000            | 1,645,000            | 800,000                  | 1,680,000          |
| 26210033  | African Civil Aviation Commission                                    | 300,000              | 430,000              | 250,000                  | 445,000            |
| <b>28</b> | <b>Other Expense</b>   | <b>7,750,000</b>     | <b>7,800,000</b>     | <b>3,925,000</b>         | <b>7,875,000</b>   |
| 28217     | Other  | 7,750,000            | 7,800,000            | 3,925,000                | 7,875,000          |
| 28217001  | Airport Liability Insurance  | 7,750,000            | 7,800,000            | 3,925,000                | 7,875,000          |
| <b>31</b> | <b>Non Financial Assets</b>  | <b>8,700,000</b>     | <b>47,000,000</b>    | <b>6,520,000</b>         | <b>22,130,000</b>  |
| 31112     | Non-Residential Buildings  | -                    | -                    | 600,000                  | 2,900,000          |
|           | <i>of which:</i>   |                      |                      |                          |                    |
| 31112427  | Upgrading of Area Control Centre                                     | -                    | -                    | 600,000                  | 2,900,000          |
| 31121     | Transport Equipment  | -                    | -                    | 1,000,000                | 2,350,000          |
| 31121801  | Acquisition of Vehicles  | -                    | -                    | 1,000,000                | 2,350,000          |
| 31122     | Other Machinery and Equipment  | 8,700,000            | 47,000,000           | 4,920,000                | 16,880,000         |
| 31122407  | Upgrading of Equipment   | 4,200,000            | 6,000,000            | 870,000                  | 2,330,000          |
| 31122802  | Acquisition of IT Equipment  | 2,500,000            | 0                    | 900,000                  | 2,100,000          |
| 31122807  | Acquisition of Equipment   | 2,000,000            | 41,000,000           | 3,150,000                | 12,450,000         |
|           | (a) Acquisiton of Chiller Plant for Area Control and Condenser coils | -                    | 4,000,000            | -                        | -                  |
|           | (b) Instrument for Landing Station                                   | -                    | 25,000,000           | -                        | -                  |
|           | (c) AFTN Switch  | -                    | 10,000,000           | -                        | -                  |
|           | (d) Monitor for air situation display                                | -                    | 2,000,000            | 1,500,000                | 1,500,000          |
|           | (e) Others   | -                    | -                    | 2,000,000.00             | 10,950,000.00      |
|           | <b>Total</b>   | <b>146,622,000</b>   | <b>178,500,000</b>   | <b>86,843,000</b>        | <b>182,660,500</b> |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External Communications**

- continued

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

| Code       | Programmes   | Up to Rs 18,800 |            | Rs 19,400-42,500 |           | Above Rs 45,000 |          | Funded Positions |            |
|------------|--|-----------------|------------|------------------|-----------|-----------------|----------|------------------|------------|
|            |  | 2007/08         | 2008/09    | 2007/08          | 2008/09   | 2007/08         | 2008/09  | 2007/08          | 2008/09    |
| <b>341</b> | <b>Policy and Management for Tourism and Leisure</b> | <b>14</b>       | <b>14</b>  | <b>2</b>         | <b>3</b>  | <b>2</b>        | <b>2</b> | <b>18</b>        | <b>19</b>  |
| <b>342</b> | <b>Sustainable Tourism Industry</b>                  | <b>36</b>       | <b>40</b>  | <b>5</b>         | <b>5</b>  | -               | -        | <b>41</b>        | <b>45</b>  |
| 34201      | Improvement and Diversification of Tourism Product   | 36              | 40         | 5                | 5         | -               | -        | 41               | 45         |
| 34202      | Regulation and Control of Tourism Related Activities | -               | -          | -                | -         | -               | -        | -                | -          |
| <b>343</b> | <b>Destination Promotion</b>                         | -               | -          | -                | -         | -               | -        | -                | -          |
| 34301      | Country Promotion                                    | -               | -          | -                | -         | -               | -        | -                | -          |
| 34302      | Country Branding                                     | -               | -          | -                | -         | -               | -        | -                | -          |
| <b>344</b> | <b>Promotion of Leisure</b>                          | <b>6</b>        | <b>6</b>   | -                | <b>1</b>  | -               | -        | <b>6</b>         | <b>7</b>   |
| <b>345</b> | <b>Civil Aviation and Port Development</b>           | <b>247</b>      | <b>293</b> | <b>53</b>        | <b>57</b> | <b>2</b>        | <b>2</b> | <b>302</b>       | <b>352</b> |
| 34501      | Port and Civil Aviation Policy                       | 19              | 17         | 2                | 2         | 1               | 1        | 22               | 20         |
| 34502      | Civil Aviation Services                              | 228             | 276        | 51               | 55        | 1               | 1        | 280              | 332        |
|            | <b>Total Funded Positions</b>                        | <b>303</b>      | <b>353</b> | <b>60</b>        | <b>66</b> | <b>4</b>        | <b>4</b> | <b>367</b>       | <b>423</b> |

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code  | Position Titles                   | Funded Positions |           |
|--|-----------------------------------|------------------|-----------|
|  |                                   | 2007/08          | 2008/09   |
| <b>Programme 341: Policy and Management for Tourism and Leisure</b>            |                                   | <b>18</b>        | <b>19</b> |
| -  | Deputy Prime Minister             | 1                | 1         |
| 02 00 85   | Permanent Secretary               | 1                | 1         |
| 02 00 78   | Secretary for Tourism Development | -                | 1         |
| 02 68 75   | Principal Assistant Secretary     | 1                | 1         |
| 02 43 63   | Assistant Secretary               | 3                | 3         |
| 08 40 50   | Higher Executive Officer          | 1                | 1         |
| 08 28 45   | Executive Officer                 | 1                | 1         |
| 08 33 50   | Confidential Secretary            | 3                | 3         |
| 08 17 41   | Clerical Officer                  | 3                | 3         |
| 08 16 40   | Word Processing Operator          | 1                | 1         |
| 22 10 35   | Telephone Operator                | 1                | 1         |
| 24 08 25   | Office Attendant                  | 1                | 1         |
| 24 11 32   | Driver                            | 1                | 1         |
| <b>Programme 342: Sustainable Tourism Industry</b>                             |                                   | <b>41</b>        | <b>45</b> |
| <b>Sub-Programme 34201: Improvement and Diversification of Tourism Product</b> |                                   | <b>41</b>        | <b>45</b> |
| 10 64 70   | Principal Tourism Planner         | 2                | 2         |
| 10 57 66   | Senior Tourism Planner            | 2                | 2         |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External Communications**

- continued

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code  | Position Titles                          | Funded Positions |            |
|--|--|------------------|------------|
|  |  | 2007/08          | 2008/09    |
| 10 43 63   | Tourism Planner                          | 6                | 8          |
| 18 34 52   | Tourism Enforcement Officer              | -                | 1          |
| 08 40 50   | Higher Executive Officer                 | 2                | 2          |
| 08 28 45   | Executive Officer                        | 3                | 3          |
| 08 28 45   | Executive Assistant                      | 1                | 1          |
| 08 36 47   | Office Supervisor                        | 1                | 1          |
| 08 17 41   | Clerical Officer                         | 11               | 11         |
| 08 26 44   | Senior Word Processing Operator          | 1                | 1          |
| 08 16 40   | Word Processing Operator                 | 5                | 5          |
| 24 26 33   | Head Office Attendant                    | -                | 1          |
| 24 08 25   | Office Attendant                         | 3                | 3          |
| 24 11 32   | Driver                                   | 2                | 2          |
| 24 01 17   | General Worker                           | 2                | 2          |
| <b>Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b> |  | -                | -          |
| <b>Programme 343: Destination Promotion</b>                                      |  | -                | -          |
| <b>Sub-Programme 34301:Country Promotion</b>                                     |  | -                | -          |
| <b>Sub-Programme 34302: Country Branding</b>                                     |  | -                | -          |
| <b>Programme 344 : Promotion of Leisure</b>                                      |  | <b>6</b>         | <b>7</b>   |
| 23 57 66   | Leisure Organiser                        | -                | 1          |
| 23 22 48   | Leisure Officer                          | 3                | 3          |
| 08 16 40   | Word Processing Operator                 | 1                | 1          |
| 24 08 25   | Office Attendant                         | 1                | 1          |
| 24 11 32   | Driver                                   | 1                | 1          |
| <b>Programme 345: Civil Aviation and Port Development</b>                        |  | <b>302</b>       | <b>352</b> |
| <b>Sub Programme 34501: Ports and Civil Aviation Policy</b>                      |  | <b>22</b>        | <b>20</b>  |
| 02 00 85   | Permanent Secretary                      | 1                | 1          |
| 02 68 75   | Principal Assistant Secretary            | 1                | 1          |
| -  | Chief Technical Officer                  | 1                | 1          |
| 02 43 63   | Assistant Secretary                      | 2                | 2          |
| 08 40 50   | Higher Executive Officer                 | 1                | 1          |
| 08 28 45   | Executive Officer                        | 2                | 2          |
| 08 17 41   | Clerical Officer/Higher Clerical Officer | 5                | 3          |
| 08 33 50   | Confidential Secretary                   | 2                | 2          |
| 08 16 40   | Word Processing Operator                 | 3                | 3          |
| 24 11 32   | Driver                                   | 1                | 1          |
| 24 08 25   | Office Attendant                         | 3                | 3          |
| <b>Sub Programme 34502: Civil Aviation Services</b>                              |  | <b>280</b>       | <b>332</b> |
| 03 00 82   | Director                                 | 1                | 1          |
| 03 73 75   | Deputy Director                          | 2                | 2          |
| 03 64 70   | Divisional Head                          | 3                | 3          |
| 22 57 66   | Chief Officer                            | 4                | 4          |
| 03 57 66   | Aerodrome Licensing Officer              | -                | 1          |
| 03 57 66   | Personnel Licensing Assistant            | -                | 1          |

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External Communications**

- continued

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles                                  | Funded Positions |         |
|-------------|--|------------------|---------|
|             |  | 2007/08          | 2008/09 |
| 03 57 66    | Air Traffic Services Standards Officer           | -                | 1       |
| 22 48 63    | Airworthiness Inspector                          | 1                | 1       |
| -           | Mandatory Occurrence Reporting Officer           | -                | 1       |
| -           | Aviation Security/Facilitation Officer           | 1                | 2       |
|             | Trainee Aviation Security/Facilitation Officer   |                  | 4       |
| 22 48 63    | Communication, Navigation & Surveillance Officer | 4                | 4       |
| 22 59 63    | Maintenance Superintendent                       | 1                | 1       |
| 22 56 61    | Station Officer                                  | 1                | 1       |
| 22 54 59    | Maintenance Supervisor                           | 5                | 5       |
| 22 49 56    | Senior Maintenance Officer                       | 10               | 10      |
| 22 40 53    | Maintenance Officer                              | 12               | 15      |
| 22 25 47    | Technician (CNS)                                 | 3                | 3       |
| 03 48 63    | Air Traffic Control Supervisor                   | 10               | 10      |
| 03 35 58    | Air Traffic Control Officer                      | 32               | 32      |
| 03 21 24    | Trainee Air Traffic Control Officer              | -                | 4       |
| 03 17 50    | Air Traffic Control Assistant                    | 16               | 25      |
| 03 31 43    | Senior Aviation Patrolman                        | 1                | 4       |
| 03 14 40    | Aviation Patrolman                               | 22               | 22      |
| 22 49 56    | Principal Technician (Electrical)                | 2                | 2       |
| 22 40 53    | Senior Technician (Mechanical)                   | 1                | 1       |
| 22 13 15    | Trainee Technician                               | -                | 15      |
| 03 14 40    | Patrolman (Personal)                             | 1                | 1       |
| 03 42 52    | Senior Aeronautical Information Officer          | 1                | 1       |
| 03 37 50    | Aeronautical Information Officer                 | 7                | 10      |
| 08 40 50    | Higher Executive Officer                         | 1                | 1       |
| 08 28 45    | Executive Officer                                | 3                | 3       |
| 08 36 47    | Office Supervisor                                | 1                | 1       |
| 08 28 44    | Special Clerical Officer                         | 1                | 1       |
| 08 17 41    | Clerical Officer/Higher Clerical Officer         | 23               | 23      |
| 08 33 50    | Confidential Secretary                           | 1                | 1       |
| 08 26 44    | Senior Word Processing Operator                  | 1                | 1       |
| 08 16 40    | Word Processing Operator                         | 8                | 8       |
| 25 31 41    | Chief Tradesman                                  | 1                | 1       |
| 25 31 41    | Foreman  | 2                | 2       |
| 22 30 40    | Telephone Supervisor                             | 1                | 1       |
| 12 13 37    | Telephonist                                      | 8                | 9       |
| 24 26 33    | Head Office Attendant                            | 1                | 1       |
| 24 08 25    | Office Attendant                                 | 6                | 6       |
| 25 12 33    | Mason  | 1                | 1       |
| 24 05 20    | General Worker (on shift)                        | 1                | 1       |
| 25 15 36    | Electrician (on shift)                           | 5                | 5       |
| 24 11 28    | Workshop Assistant                               | 3                | 3       |
| 24 18 33    | Gangman (on roster)                              | 1                | 1       |

---

**Deputy Prime Minister's Office, Ministry of Tourism, Leisure and External Communications***- continued*

---

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles               | Funded Positions |            |
|-------------|-------------------------------|------------------|------------|
|             |                               | 2007/08          | 2008/09    |
| 24 06 23    | Sanitary Attendant (on shift) | 4                | 4          |
| 24 05 23    | Stores Attendant              | 4                | 4          |
| 25 15 36    | Plant Room Operator           | 9                | 9          |
| 25 12 33    | Rigger                        | 9                | 14         |
| 25 15 36    | Fitter                        | 4                | 4          |
| 25 12 33    | Painter                       | 4                | 4          |
| 24 08 25    | Tools-keeper                  | 1                | 1          |
| 08 09 30    | Gatekeeper                    | 5                | 5          |
| 25 12 33    | Panel Beater                  | 1                | 1          |
| 25 12 33    | Carpenter                     | 1                | 1          |
| 24 01 17    | General Worker                | 5                | 5          |
| 25 12 33    | Plumber and Pipe Fitter       | 1                | 1          |
| 25 12 33    | Cabinet maker                 | 1                | 1          |
| 24 14 35    | Driver (on shift)             | 19               | 19         |
| 25 12 33    | General Assistant             | 2                | 2          |
|             | <b>Total Funded Positions</b> | <b>367</b>       | <b>423</b> |