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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
- 2 new “*Centres de Lecture Publique et d'Animation Culturelle*” operational in Fond du Sac and Baie du Cap to encourage and promote reading, artistic, cultural and educational activities.
 - 40 artists supported under the International Development Grant Scheme as at September 2012, enabling them to obtain international exposure and upgrade their skills.
 - One additional sculpture completed at the International Slave Route Monument in Le Morne by an artist from Malaysia.
 - 35,136 out of 150,000 records restored by the National Archives as at September 2012.
 - 480,000 pages scanned, indexed and uploaded on the Electronic Archives System.
- 2. Major constraints and challenges and how they are being addressed**
- Departments and parastatal bodies located in different places leading to high rental and service costs.
 - Study the possibility of housing the different departments and parastatal bodies, including the Ministry, in the same building to rationalise annual operation costs while improving service delivery.
 - Lack of proper infrastructural facilities to hold large scale open air concerts and shows.
 - Acquisition of structures to cover the ground and synthetic track of stadia for their temporary conversion into open space for musical and other arts/cultural concerts/shows.
 - Unavailability of relevant statistical data on the creative arts industry, such as expenses incurred by households and tourists on artistic and cultural products, investment and employment in the industry and the interest of the general public in artistic activities, impedes effective policy-making.
 - Arrangements being made to include collection of artistic and cultural-related data in periodic surveys by Statistics Mauritius.

3. Strategic

Direction

2013-2015

- Providing for the artistic and cultural needs of the country and contributing to skills development, job creation, economic growth and social cohesion.
- Developing and promoting arts and culture, and mainstreaming its role in social development.
- Preserving and promoting cultural diversity and inter-cultural dialogue.
- Preserving tangible, intangible and documentary heritage.
- Preserving and promoting written and spoken languages.
- Improving economic, legal and infrastructural set up in the arts and culture sector.
- Consolidating ties with friendly countries and further enhancing links with regional and international organisations.
- Ensuring capacity building in the field of arts and culture.
- Safeguarding the interest of artists and promoting the creative arts industry.
- Increasing access of the general public to archival records through an Electronic Archives System.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 621: Policy and Management for Arts and Culture

- Priority Objectives:
- Formulate policies related to arts and culture, and ensure implementation thereof.
- Major Services:
- Policy and management services.
 - Review of policies, measures and procedures for the development of the creative arts industry.

Programme 622: Promotion of Arts and Culture

- Priority Objectives:
- Promote social cohesion.
 - Encourage participation in artistic and cultural activities, and give the population wider exposure to local and international artistic talents.
 - Promote Mauritian culture among foreigners.
 - Develop a creative arts industry.
 - Promote a reading culture among the population at large.
- Major Services:
- Organisation of official ceremonies and national festivals.
 - Provision of support to local artists for the development of the creative arts industry.
 - Organisation of cultural events and exchanges of artists.
 - Provision of reading materials to the population.
 - Provision of music education.
 - Provision of support services for film shooting in Mauritius.

Programme 623: Preservation and Promotion of Heritage

- Priority Objectives:
- Preserve and promote historical and cultural heritage.
 - Enhance cultural tourism.
 - Preserve, conserve and digitise records for posterity.
 - Increase awareness and understanding of our national heritage.
- Major Services:
- Rehabilitation and preservation of national, historical and cultural sites.
 - Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers, making them accessible to the public.
 - Preservation and promotion of Le Morne Cultural Landscape World Heritage Site and other sites related to slavery, and making them accessible to the public.
 - Collection and preservation of historical/cultural objects.
 - Custody and preservation of historical records and documents, and making them available for public consultation.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
621	Policy and Management for Arts and Culture	24,751,000	27,454,000	27,678,000	27,906,000
622	Promotion of Arts and Culture	254,582,000	252,639,000	237,717,000	204,306,000
623	Preservation and Promotion of Heritage	155,037,000	140,768,000	106,429,000	106,592,000
	Total	434,370,000	420,861,000	371,824,000	338,804,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
621	Policy and Management for Arts and Culture	37	26	16%	10%
622	Promotion of Arts and Culture	154	212	68%	75%
623	Preservation and Promotion of Heritage	37	43	16%	15%
	Total	228	281	100%	100%

PART B: SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

PROGRAMME 621: Policy and Management for Arts and Culture						
Outcome: Access to excellence in the field of arts and culture improved with the development of the creative arts industry.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Contribution of the creative arts industry to GDP.			-	0.3%	0.5%	2.0%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	75%	95%	95%	100%
	S2: Review of policies, measures and procedures for the development of creative arts industry.	SS1: White Paper on Culture and Creative Industries -Vision 2025. Cabinet approval for wider consultation (2013), implementation (2014) and assessment (2015).	-	Feb	Jan	Feb

Ministry of Arts and Culture - continued

PROGRAMME 622: Promotion of Arts and Culture							
Outcome: An inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.							
Outcome Indicator				2011 Actual	2013 Target	2015 Target	2022 Target
Number of people engaged professionally in the creative arts industry.				-	330	350	500
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target	
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	S1: Organisation of official ceremonies and national festivals.	SS1: Number of official ceremonies (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid & Spring Festival) organised.	7	7	7	7	
	S2: Provision of support to local artists for the development of the creative arts industry.	SS1: Number of artists assisted under different incentive schemes.	329	360	380	400	
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised.	23	50	55	60	
Centres de Lecture Publique et d' Animation Culturelle	S4: Provision of reading materials to the population.	SS1: Number of visitors to the Centres.	10,127	13,000	14,000	15,000	
Conservatoire de Musique François Mitterrand Trust Fund	S5: Provision of music education.	SS1: Number of students completing the musical courses.	2,216	2,250	2,275	2,300	
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius	SS1: Number of foreign film crews serviced.	83	85	87	90	

Ministry of Arts and Culture - continued

PROGRAMME 623: Preservation and Promotion of Heritage						
Outcome: Access to historical and cultural sites, national museums and national archival collection improved to promote awareness and understanding of our history and culture.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percent of audience satisfied, and having enhanced/enriched attitude and feeling with their cultural heritage experiences, as per structured survey.			-	75%	80%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
National Heritage Fund	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	5	15	17	20
Aapravasi Ghat Trust Fund	S2: Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: Number of visitors to the Aapravasi Ghat World Heritage Site.	24,884	50,000	55,000	60,000
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site and other sites related to slavery.	SS1: Number of visitors to the International Slave Route Monument.	49,642	50,000	55,000	60,000
Mauritius Museums Council	S4: Collection and preservation of historical/cultural objects.	SS1: Cumulative number of exhibits restored.	6,000	10,000	12,000	14,000
National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of pages scanned, indexed and uploaded on Electronic Archives System.	50,000	830,000	1,130,000	1,430,000
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Cumulative number of records restored.	3,405	4,755	7,755	8,755

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	80,713,000	102,172,000	103,435,000	104,615,000
22	Goods and Services	67,650,000	59,582,000	54,582,000	54,582,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	193,995,000	186,695,000	151,695,000	151,695,000
27	Social Benefits	-	-	-	-
28	Other Expense	30,912,000	16,212,000	16,212,000	16,212,000
31	Acquisition of Non-Financial Assets	61,100,000	56,200,000	45,900,000	11,700,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	434,370,000	420,861,000	371,824,000	338,804,000

2. SUMMARY FOR YEAR 2013

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
621	Policy and Management for Arts and Culture	24,614,000	2,840,000	-	-
622	Promotion of Arts and Culture	64,551,000	51,338,000	87,550,000	49,200,000
623	Preservation and Promotion of Heritage	13,007,000	5,404,000	115,357,000	7,000,000
	Total	102,172,000	59,582,000	202,907,000	56,200,000

Programme 621: Policy and Management for Arts and Culture

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	21,999,000	24,614,000	24,838,000	25,066,000
21110	Personal Emoluments	18,689,000	22,273,000	22,497,000	22,725,000
21111	Other Staff Costs	2,310,000	2,221,000	2,221,000	2,221,000
21210	Social Contributions	1,000,000	120,000	120,000	120,000
22	Goods and Services	2,752,000	2,840,000	2,840,000	2,840,000
22010	Cost of Utilities	225,000	225,000	225,000	225,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	100,000	100,000	100,000	100,000
22060	Maintenance	345,000	295,000	295,000	295,000
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	220,000	190,000	190,000	190,000
22120	Fees	1,590,000	1,300,000	1,300,000	1,300,000
22160	Overseas Training	145,000	-	-	-
22180	Overseas Travel (Missions and Capacity Building)	-	600,000	600,000	600,000
22900	Other Goods and Services	27,000	30,000	30,000	30,000
	Total	24,751,000	27,454,000	27,678,000	27,906,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	50,137,000	64,551,000	65,429,000	66,218,000
21110	Personal Emoluments	43,137,000	56,997,000	57,875,000	58,664,000
21111	Other Staff Costs	7,000,000	6,800,000	6,800,000	6,800,000
21210	Social Contributions	-	754,000	754,000	754,000
22	Goods and Services	57,795,000	51,338,000	46,338,000	46,338,000
22010	Cost of Utilities	3,210,000	2,960,000	2,960,000	2,960,000
22020	Fuel and Oil	1,700,000	1,700,000	1,700,000	1,700,000
22030	Rent	15,650,000	13,450,000	13,450,000	13,450,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	765,000	715,000	715,000	715,000
22060	Maintenance	4,340,000	3,100,000	3,100,000	3,100,000
22070	Cleaning Services	250,000	275,000	275,000	275,000
22090	Security	1,200,000	1,500,000	1,500,000	1,500,000
22100	Publications and Stationery	3,000,000	1,988,000	1,988,000	1,988,000
	<i>of which:</i>				
22100008	<i>Pamphlets and other publications for promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>1,200,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22120	Fees	6,530,000	5,200,000	5,200,000	5,200,000
	<i>of which:</i>				
22120030	<i>Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22130	Studies and Surveys	3,500,000	2,000,000	-	-
22130001	<i>Studies and preliminary project preparation</i>	<i>3,500,000</i>	<i>2,000,000</i>	-	-
	<i>(a) Development of Framework for Film Industry</i>	<i>1,500,000</i>	-	-	-
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	<i>2,000,000</i>	-	-	-
	<i>(c) Study on the setting up of a Culture House</i>	-	<i>2,000,000</i>	-	-
22900	Other Goods and Services	17,350,000	18,150,000	15,150,000	15,150,000
	<i>of which:</i>				
22900923	<i>International Film Festival</i>	<i>1,000,000</i>	<i>3,000,000</i>	-	-
22900924	<i>Festival Mauricien</i>	<i>3,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
26	Grants	77,150,000	76,350,000	74,350,000	74,350,000
26313	Current Grant to Extra-Budgetary Units	74,650,000	74,350,000	72,350,000	72,350,000
26313009	<i>Conservatoire de Musique François Mitterrand Trust Fund</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,100,000</i>
26313031	<i>Malcolm De Chazal Trust Fund</i>	<i>1,300,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
26313033	<i>Mauritius Council of Registered Librarians</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
26313036	<i>Mauritius Film Development Corporation</i>	<i>8,200,000</i>	<i>8,200,000</i>	<i>8,200,000</i>	<i>8,200,000</i>
26313044	<i>Mauritius Society of Authors</i>	<i>950,000</i>	<i>950,000</i>	<i>950,000</i>	<i>950,000</i>
26313052	<i>National Art Gallery</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
26313072	<i>President's Fund for Creative Writing</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26313074	<i>Prof Basdeo Bissoondoyal Trust Fund</i>	1,000,000	1,000,000	1,000,000	1,000,000
26313078	<i>Ramayana Centre</i>	600,000	600,000	600,000	600,000
26313100	<i>Islamic Cultural Centre for Hadj Organisation</i>	1,200,000	1,200,000	1,200,000	1,200,000
26313101	<i>Nelson Mandela Centre for African Culture Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313102	<i>Islamic Cultural Centre Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313103	<i>Mauritius Marathi Cultural Centre Trust</i>	3,000,000	3,000,000	3,000,000	3,000,000
26313104	<i>Mauritius Telugu Cultural Centre Trust</i>	3,000,000	3,000,000	3,000,000	3,000,000
26313105	<i>Mauritius Tamil Cultural Centre Trust</i>	3,000,000	3,000,000	3,000,000	3,000,000
26313106	<i>Mauritian Cultural Centre Trust</i>	600,000	600,000	600,000	600,000
26313116	<i>Speaking Unions</i>	13,850,000	13,850,000	13,850,000	13,850,000
26313121	<i>Centres de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	5,200,000	5,200,000	5,200,000	5,200,000
26323	Capital Grant to Extra-Budgetary Units of which:	2,500,000	2,000,000	2,000,000	2,000,000
26323009	<i>Conservatoire de Musique François Mitterrand Trust Fund</i>	1,000,000	500,000	500,000	500,000
26323103	<i>Mauritius Marathi Cultural Centre Trust</i>	500,000	500,000	500,000	500,000
26323104	<i>Mauritius Telugu Cultural Centre Trust</i>	500,000	500,000	500,000	500,000
26323105	<i>Mauritius Tamil Cultural Centre Trust</i>	500,000	500,000	500,000	500,000
28	Other Expense	20,900,000	11,200,000	11,200,000	11,200,000
28211	Other Current Transfers to non-profit Institutions	1,200,000	1,200,000	1,200,000	1,200,000
28211026	<i>Socio-Cultural Organisations</i>	1,200,000	1,200,000	1,200,000	1,200,000
28212	Other Current Transfers to Households	19,700,000	10,000,000	10,000,000	10,000,000
28212014	<i>Financial Assistance to Artists of which:</i>	19,700,000	10,000,000	10,000,000	10,000,000
	<i>(a) Scheme for Concerts</i>	10,000,000	5,000,000	5,000,000	5,000,000
	<i>(b) Scheme for Development of Performance Arts Groups</i>	3,000,000	500,000	500,000	500,000
	<i>(c) International Development Grant Scheme for Performing Artists</i>	2,000,000	2,000,000	2,000,000	2,000,000
	<i>(d) Scheme for rental of Hall for Drama</i>	500,000	500,000	500,000	500,000
	<i>(e) Other support to Artists</i>	2,000,000	2,000,000	2,000,000	2,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	48,600,000	49,200,000	40,400,000	6,200,000
31112	Non-Residential Buildings	47,000,000	47,000,000	39,200,000	5,000,000
	<i>of which:</i>				
31112038	<i>Construction of Galerie d'Arts Nationale</i>	<i>40,000,000</i>	<i>5,000,000</i>	<i>39,200,000</i>	<i>5,000,000</i>
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	<i>6,000,000</i>	<i>40,500,000</i>	-	-
	<i>(a) New Offices - Old Prison Building</i>	<i>5,000,000</i>	<i>5,000,000</i>	-	-
	<i>(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	<i>1,000,000</i>	<i>500,000</i>	-	-
	<i>(c) Covering ground and synthetic track of stadia</i>	-	<i>35,000,000</i>	-	-
31112420	<i>Upgrading of Theatres</i>	<i>1,000,000</i>	<i>1,500,000</i>	-	-
	<i>Serge Constantin Theatre</i>	<i>1,000,000</i>	<i>1,500,000</i>	-	-
31121	Transport Equipment	-	1,000,000	-	-
31122	Other Machinery and Equipment	1,600,000	1,200,000	1,200,000	1,200,000
	Total	254,582,000	252,639,000	237,717,000	204,306,000
Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	8,577,000	13,007,000	13,168,000	13,331,000
21110	Personal Emoluments	7,772,000	11,801,000	11,962,000	12,125,000
21111	Other Staff Costs	805,000	1,080,000	1,080,000	1,080,000
21210	Social Contributions	-	126,000	126,000	126,000
22	Goods and Services	7,103,000	5,404,000	5,404,000	5,404,000
22010	Cost of Utilities	468,000	570,000	570,000	570,000
22020	Fuel and Oil	65,000	65,000	65,000	65,000
22030	Rent	3,500,000	3,900,000	3,900,000	3,900,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	140,000	115,000	115,000	115,000
22060	Maintenance	245,000	85,000	85,000	85,000
22070	Cleaning Services	40,000	50,000	50,000	50,000
22090	Security	280,000	280,000	280,000	280,000
22100	Publications and Stationery	140,000	114,000	114,000	114,000
22120	Fees	30,000	30,000	30,000	30,000
22130	Studies and Surveys	2,000,000	-	-	-
22130001	<i>Studies and preliminary project preparation</i>	<i>2,000,000</i>	-	-	-
	<i>(a) Study on the setting up of a Virtual Museum on the History of Mauritius</i>	<i>1,000,000</i>	-	-	-
	<i>(b) Master Plan for Museums</i>	<i>1,000,000</i>	-	-	-
22900	Other Goods and Services	45,000	45,000	45,000	45,000
26	Grants	116,845,000	110,345,000	77,345,000	77,345,000
26210	International Organisations	195,000	195,000	195,000	195,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>
26210123	<i>Contribution to World Heritage Fund</i>	<i>22,000</i>	<i>22,000</i>	<i>22,000</i>	<i>22,000</i>
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26210125	Contribution to International Council on Archives	50,000	50,000	50,000	50,000
26210126	Contribution to Association of Commonwealth Archivists and Record Managers	5,000	5,000	5,000	5,000
26210127	Contribution to Association International des Archives Francophones	5,000	5,000	5,000	5,000
26210146	Contribution to African World Heritage Fund	22,000	22,000	22,000	22,000
26210154	Contribution to International Fund for Cultural Diversity (UNESCO)	24,000	24,000	24,000	24,000
26313	Current Grant to Extra-Budgetary Units of which:	62,150,000	66,150,000	66,150,000	66,150,000
26313001	Apravasi Ghat Trust Fund	12,000,000	16,000,000	16,000,000	16,000,000
26313030	Le Morne Heritage Trust Fund	7,500,000	7,500,000	7,500,000	7,500,000
26313039	Mauritius Museums Council	18,650,000	18,650,000	18,650,000	18,650,000
26313059	National Heritage Fund	8,000,000	8,000,000	8,000,000	8,000,000
26313062	National Library	16,000,000	16,000,000	16,000,000	16,000,000
26323	Capital Grant to Extra-Budgetary Units of which:	54,500,000	44,000,000	11,000,000	11,000,000
26323001	Apravasi Ghat Trust Fund	45,500,000	35,000,000	2,000,000	2,000,000
26323030	Le Morne Heritage Trust Fund	6,000,000	6,000,000	6,000,000	6,000,000
26323059	National Heritage Fund	3,000,000	3,000,000	3,000,000	3,000,000
28	Other Expense	10,012,000	5,012,000	5,012,000	5,012,000
28211	Other Current Transfers to Non-Profit institutions	12,000	12,000	12,000	12,000
28211011	Mauritius Archives Publication Fund	12,000	12,000	12,000	12,000
28221	Other Current Transfers to Non-Profit Institutions	10,000,000	5,000,000	5,000,000	5,000,000
28221003	Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	10,000,000	5,000,000	5,000,000	5,000,000
31	Acquisition of Non-Financial Assets	12,500,000	7,000,000	5,500,000	5,500,000
31112	Non-Residential Buildings of which:	7,000,000	1,500,000	-	-
31112417	Upgrading of Cultural Complex/Buildings	7,000,000	1,500,000	-	-
	(a) National History Museum	2,500,000	1,500,000	-	-
	(b) Restoration of La Tour Koenig Tower	1,500,000	-	-	-
	(c) Restoration & Conservation of Trianon Indentured Labourers Barracks	3,000,000	-	-	-
31132	Intangible Fixed Assets	5,500,000	5,500,000	5,500,000	5,500,000
31132401	e-Government Projects: Digitisation of Archives	5,500,000	5,500,000	5,500,000	5,500,000
	Total	155,037,000	140,768,000	106,429,000	106,592,000

PART D : HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 621: Policy and Management for Arts and Culture		37	26	26	26
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
08 33 50	Confidential Secretary	1	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 29 55	Internal Control Officer	-	1	1	1
09 31 51	Senior Officer	-	2	2	2
08 18 48	Officer	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	19	2	2	2
24 13 36	Driver	-	1	1	1
Programme 622: Promotion of Arts and Culture		154	212	212	212
02 45 67	Assistant Secretary	2	3	3	3
05 00 84	Director of Culture	1	1	1	1
05 69 81	Deputy Director of Culture	1	1	1	1
05 65 75	Principal Culture Officer	2	2	2	2
05 59 71	Senior Culture Officer	2	4	4	4
05 44 67	Culture Officer	6	4	4	4
05 56 67	Chief Arts Officer	1	1	1	1
05 53 62	Principal Arts Officer	2	2	2	2
05 42 58	Senior Arts Officer	2	4	4	4
05 24 51	Arts Officer	14	12	12	12
-	Coordinator, CELPAC (New)	-	1	1	1
-	Assistant Coordinator, CELPAC (New)	-	-	-	-
-	Senior Officer, CELPAC (New)	1	1	1	1
05 18 45	Officer CELPAC	10	11	11	11
08 55 67	Secretary, Film Classification Board	1	1	1	1

Ministry of Arts and Culture - continued

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 37 55	Assistant Secretary, Film Classification Board	1	1	1	1
08 29 49	Executive Assistant	1	1	1	1
08 46 62	Office Management Executive	1	-	-	-
08 41 55	Higher Executive Officer	1	5	5	5
08 31 51	Senior Officer	14	14	14	14
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	-	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 18 48	Officer	39	39	39	39
08 17 44	Word Processing Operator	-	8	8	8
08 17 44	Word Processing Operator (Oriental)	4	4	4	4
-	Theatre Manager (New)	-	-	-	-
05 25 52	Theatre Superintendent	1	1	1	1
06 17 45	Percussionist	1	1	1	1
10 39 53	Senior Projectionist	-	1	1	1
10 20 48	Projectionist	-	-	-	-
10 19 46	Audio Visual Operator	-	-	-	-
10 13 42	Public Address Operator	2	2	2	2
10 14 43	Public Address Operator (on roster)	-	-	-	-
18 24 48	Enforcement Officer	1	1	1	1
22 23 51	Technician Light/Sound	3	2	2	2
22 12 39	Receptionist/Telephone Operator	2	2	2	2
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	-	19	19	19
24 23 41	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 17 37	Driver (on roster)	14	14	14	14
24 15 33	Driver (Roster-day and night)	-	-	-	-
24 10 30	Attendant CELPAC	-	17	17	17
24 07 27	Stores Attendant	2	3	3	3
25 14 37	Electrician	1	1	1	1
25 14 37	Carpenter	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Gardener/Nurseryman	1	1	1	1
24 06 25	Handy Worker	4	4	4	4
24 02 21	General Worker	8	14	14	14

Ministry of Arts and Culture - continued

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 623: Preservation and Promotion of Heritage		37	43	43	43
05 75 82	Director	1	1	1	1
05 58 75	Deputy Director	-	-	-	-
05 49 61	Chief Archives Officer	1	1	1	1
05 43 55	Principal Archives Officer	1	1	1	1
05 34 49	Senior Archives Officer	4	4	4	4
05 18 45	Archives Officer	7	9	9	9
05 44 67	Archivist	1	1	1	1
05 45 67	Conservator	1	1	1	1
05 44 67	Record Manager	1	1	1	1
05 18 45	Conservation Assistant	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
10 19 46	Audio Visual Technician (Operations)	-	1	1	1
26 14 45	Reprographic Operator(Archives)	3	3	3	3
08 31 51	Senior Officer	1	1	1	1
08 33 50	Confidential Secretary	-	-	-	-
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
16 16 47	Machine Minder/Senior Machine	3	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	4	4	4
24 13 36	Driver	1	1	1	1
24 09 29	Watchman	1	1	1	1
24 06 25	Handy Worker	-	-	-	-
24 02 21	General Worker	1	1	1	1
	Total	228	281	281	281