

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

**SUMMARY BY VOTES**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>TOTAL EXPENDITURE</b>	805,322	<b>433,600</b>
<i>of which</i>		
Recurrent	761,693	428,400
Capital	43,629	5,200
<b>VOTE 3-1: TOURISM</b>	<b>504,393</b>	<b>286,500</b>
<i>of which</i>		
Recurrent Expenditure	501,839	284,500
Capital Expenditure	2,554	2,000
<b>VOTE 3-2: EXTERNAL COMMUNICATIONS</b>	<b>13,649</b>	<b>8,000</b>
<i>of which</i>		
Recurrent Expenditure	13,649	8,000
Capital Expenditure	-	-
<b>VOTE 3-3: CIVIL AVIATION</b>	<b>287,280</b>	<b>139,100</b>
<i>of which</i>		
Recurrent Expenditure	246,205	135,900
Capital Expenditure	41,075	3,200
<b>TOTAL</b>	<b>805,322</b>	<b>433,600</b>

**VOTE 3-1: TOURISM**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 3-1 TOTAL EXPENDITURE</b>	504,393	<b>286,500</b>
<i>of which</i>		
Recurrent	501,839	284,500
Capital	2,554	2,000

**VOTE 3-1: TOURISM**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>501,839</b>	<b>284,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>35,404</b>	<b>21,421</b>
21110	Personal Emoluments	30,877	18,345
21111	Other Staff Costs	4,136	2,890
21210	Social Contributions	391	186
<b>22</b>	<b>Goods and Services</b>	<b>18,218</b>	<b>14,408</b>
22010	Cost of Utilities	1,964	1,215
22020	Fuel and Oil	206	150
22030	Rent	7,272	3,115
22040	Office Equipment and Furniture	807	625
22050	Office Expenses	719	763
22060	Maintenance	737	892
22090	Security	42	38
22100	Publications and Stationery	2,202	825
22120	Fees	188	530
22170	Travelling within the Republic of Mauritius	-	55
22180	Overseas Travel (Mission and Capacity Building)	1,667	3,600
22900	Other Goods and Services	2,412	2,600
	<i>of which</i>		
	<i>Implementation of Blue Flag Programme</i>	-	1,200
<b>26</b>	<b>Grants</b>	<b>448,218</b>	<b>248,671</b>
26210	Contribution to International Organisations	5,756	6,171
26313	Extra Budgetary Units	442,462	242,500
.047	Mauritius Tourism Promotion Authority	390,000	207,500
	(a) <i>Operating Costs (excl. Promotional Activities)</i>	57,000	29,000
	(b) <i>Promotional Activities</i>	333,000	166,000
	(c) <i>Mauritius Golf open</i>	-	12,500
.089	Tourism Authority	52,462	35,000
<b>Capital Expenditure</b>		<b>2,554</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,554</b>	<b>2,000</b>
31113	Other Structures		
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	80	600
.416	Upgrading of Touristic and Leisure Infrastructure	190	100
.431	Zoning of Lagoons	2,284	1,300
<b>TOTAL</b>		<b>504,393</b>	<b>286,500</b>