

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

VOTE 3-1: TOURISM

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 3-1 TOTAL EXPENDITURE	504,393	286,500
<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
Recurrent Expenditure		501,839	284,500
21	Compensation of Employees	35,404	21,421
21110	Personal Emoluments	30,877	18,345
21111	Other Staff Costs	4,136	2,890
21210	Social Contributions	391	186
22	Goods and Services	18,218	14,408
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>		
	Implementation of Blue Flag Programme	-	1,200
26	Grants	448,218	248,671
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) Operating Costs (excl. Promotional Activities)	57,000	29,000
	(b) Promotional Activities	333,000	166,000
	(c) Mauritius Golf open	-	12,500
.089	Tourism Authority	52,462	35,000
Capital Expenditure		2,554	2,000
31	Acquisition of Non-Financial Assets	2,554	2,000
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
TOTAL		504,393	286,500

VOTE 3-2: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 3-2 TOTAL EXPENDITURE	13,649	8,000
<i>of which</i>		
Recurrent	13,649	8,000
Capital	-	-

VOTE 3-2: EXTERNAL COMMUNICATIONS

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		13,649	8,000
21	Compensation of Employees	8,536	4,500
21110	Personal Emoluments	7,720	4,079
21111	Other Staff Costs	734	373
21210	Social Contributions	81	48
22	Goods and Services	5,113	3,500
22010	Cost of Utilities	534	280
22020	Fuel and Oil	16	20
22030	Rent	3,616	1,808
22040	Office Equipment and Furniture	21	791
22050	Office Expenses	39	24
22060	Maintenance	150	176
22100	Publications and Stationery	174	91
22180	Overseas Travel (Mission and Capacity Building)	532	300
22900	Other Goods and Services	32	10
TOTAL		13,649	8,000

VOTE 3-3: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 3-3 TOTAL EXPENDITURE	287,280	139,100
<i>of which</i>		
Recurrent	246,205	135,900
Capital	41,075	3,200

VOTE 3-3: CIVIL AVIATION

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		246,205	135,900
21	Compensation of Employees	129,788	63,490
21110	Personal Emoluments	110,054	54,098
21111	Other Staff Costs	18,594	8,747
21210	Social Contributions	1,140	645
22	Goods and Services	103,976	64,110
22010	Cost of Utilities	12,477	6,295
22020	Fuel and Oil	942	415
22040	Office Equipment and Furniture	613	250
22050	Office Expenses	550	180
22060	Maintenance	36,594	31,555
22070	Cleaning Services	1,513	800
22090	Security	888	600
22100	Publications and Stationery	932	405
22120	Fees	43,594	20,000
	<i>of which</i>		
.020	Inspection and Audit Fees	41,809	18,500
22180	Overseas Travel (Mission and Capacity Building)	91	100
22900	Other Goods and Services	5,781	3,510
26	Grants	3,135	3,600
26210	Contribution to International Organisations		
.032	International Civil Aviation Organisation	1,524	1,800
.033	African Civil Aviation Commission	1,611	1,800
28	Other Expense	9,305	4,700
28217	Expense Not Elsewhere Specified		
.001	Insurance	9,305	4,700

VOTE 3-3: Civil Aviation - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		41,075	3,200
31	Acquisition of Non-Financial Assets	41,075	3,200
31112	Non-Residential Buildings		
.427	Upgrading of DCA Headquarters, Area Control Centre & Mast	5,389	2,000
31121	Transport Equipment		
.801	Acquisition of Vehicles	900	-
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	34,786	1,200
	<i>(a) Aviation Database System</i>	<i>1,202</i>	<i>-</i>
	<i>(b) Acquisition/Renewal of other Equipment (Air Traffic Management System)</i>	<i>31,335</i>	<i>-</i>
	<i>(c) Replacement of Private Automatic Branch Exchange (PABX)</i>	<i>-</i>	<i>600</i>
	<i>(d) Replacement of Ground/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)</i>	<i>2,250</i>	<i>600</i>
TOTAL		287,280	139,100