

VOTE 3-1: TOURISM

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-1 TOTAL EXPENDITURE	504,393	746,000	721,100	715,200
<i>of which</i>				
Recurrent	501,839	730,500	707,600	711,700
Capital	2,554	15,500	13,500	3,500

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		501,839	730,500	707,600	711,700
21	Compensation of Employees	35,404	43,987	45,326	46,065
21110	Personal Emoluments	30,877	38,091	39,304	40,030
.001	Basic Salary	23,868	27,493	28,424	29,050
	Deputy Prime Minister	1	1	2,376	2,376
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	1	1	1,072	1,099
	Assistant Permanent Secretary	3	3	1,454	1,491
	Principal Tourism Planner	2	2	1,734	1,778
	Senior Tourism Planner	2	2	1,448	1,485
	Tourism Planner	7	8	2,588	2,654
	Tourism Enforcement Officer	1	1	324	333
	Leisure Events Officer	2	2	742	761
	Manager, Financial Operations	1	1	668	684
	Assistant Manager Procurement & Supply	-	1	526	540
	Financial Officer/ Senior Financial Officer	2	2	897	920
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	403	414
	Office Management Executive	3	3	458	470
	Office Management Assistant	2	4	1,189	1,200
	Office Supervisor	1	1	375	385
	Management Support Officer	16	16	4,033	4,161
	Confidential Secretary	3	5	1,850	1,896
	Word Processing Operator	6	5	1,515	1,545
	Receptionist/Telephone Operator	1	1	239	245

VOTE 3-1: Tourism - continued

Rs 000

Details				2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Head Office Care Attendant	1	1	244	262	269	276
	Office Care Attendant/ Senior Office Care Attendant	6	8	1,043	1,557	1,588	1,628
	Driver	4	5	852	1,133	1,162	1,191
	General Worker	-	1	-	142	146	150
	Total	67	76				
.002	Salary Compensation - 2015			-	548	548	548
.004	Allowances			1,384	1,450	1,582	1,582
.005	Extra Assistance			1,778	3,350	3,350	3,350
.006	Cash in lieu of Leave			1,018	1,240	1,340	1,390
.009	End-of-year Bonus			2,007	2,450	2,500	2,550
.010	Service to Mauritius Programme			822	1,560	1,560	1,560
21111	Other Staff Costs			4,136	5,411	5,527	5,535
.001	Wages			276	300	316	324
.002	Travelling and Transport			2,955	3,536	3,636	3,636
.100	Overtime			830	1,500	1,500	1,500
.200	Staff Welfare			74	75	75	75
21210	Social Contributions			391	485	495	500
.001	Contribution to the National Savings Fund			391	485	495	500
22	Goods and Services			18,218	20,600	19,240	19,480
22010	Cost of Utilities			1,964	2,400	2,400	2,400
22020	Fuel and Oil			206	640	640	640
22030	Rent			7,272	7,975	7,975	7,975
22040	Office Equipment and Furniture			807	800	825	850
22050	Office Expenses			719	900	910	920
22060	Maintenance			737	1,000	1,000	1,000
22090	Security			42	75	80	85
22100	Publications and Stationery			2,202	1,400	1,600	1,800
22120	Fees			188	500	200	200
22170	Travelling within the Republic of Mauritius			-	110	110	110
22180	Overseas Travel (Mission and Capacity Building)			1,667	-	-	- (NI)
22900	Other Goods and Services			2,412	4,800	3,500	3,500
	<i>of which</i>						
	<i>Implementation of Blue Flag Programme</i>			-	2,300	1,000	1,000
26	Grants			448,218	665,913	643,034	646,155
26210	Contribution to International Organisations			5,756	5,913	6,034	6,155
26313	Extra Budgetary Units			442,462	660,000	637,000	640,000
.047	Mauritius Tourism Promotion Authority			390,000	560,000	552,000	555,000
	<i>(a) Operating Costs</i>			57,000	68,000	77,000	80,000
	<i>(b) Promotion and Destination Support</i>			333,000	475,000	475,000	475,000
	<i>(c) Mauritius Golf Open</i>			-	17,000	-	-
.089	Tourism Authority			52,462	100,000	85,000	85,000
	<i>of which</i>						
	<i>(a) New IT Platform for Business Facilitation</i>			-	9,000	-	-
	<i>(b) Green Hotels and Eco-Tourism</i>			-	10,000	-	-
	<i>(c) Tourism Sites Cleaning and Embellishment Programme</i>			-	17,000	17,000	17,000

VOTE 3-1: Tourism - continued

Rs 000

Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure			2,554	15,500	13,500	3,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,554	15,500	13,500	3,500
31113	Other Structures					
.016	Construction of Touristic and Leisure Infrastructure		80	4,500	2,500	2,500
	(a) <i>Tourism Signage</i>	3,774	80	2,000	-	-
	(b) <i>Heritage Trail</i>	7,745	-	2,500	2,500	2,500
.416	Upgrading of Touristic and Leisure Infrastructure	9,360	190	1,000	1,000	1,000
.431	Zoning of Lagoons	46,520	2,284	10,000	10,000	-
TOTAL			504,393	746,000	721,100	715,200