

**VOTE 3-1: TOURISM**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 3-1 TOTAL EXPENDITURE</b>	733,388	<b>727,000</b>	724,300	724,800
<i>of which</i>				
Recurrent	727,597	722,000	719,300	719,800
Capital	5,791	5,000	5,000	5,000

**VOTE 3-1: TOURISM**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>727,597</b>	<b>722,000</b>	<b>719,300</b>	<b>719,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>40,522</b>	<b>48,429</b>	<b>49,622</b>	<b>50,022</b>
21110	Personal Emoluments	34,832	42,262	43,455	43,855
.001	Basic Salary	25,153	31,715	33,286	33,708
	Deputy Prime Minister	2,376	2,472	2,472	2,472
	Permanent Secretary	1,291	1,464	1,464	1,464
	Deputy Permanent Secretary	1,101	1,104	1,104	1,104
	Assistant Permanent Secretary	1,122	1,311	1,345	1,372
	Director Tourism	-	360	1,086	1,086
	Principal Tourism Planner	1,275	1,785	1,785	1,785
	Senior Tourism Planner	1,357	1,533	1,533	1,533
	Tourism Planner	2,314	3,430	3,626	3,690
	Tourism Enforcement Officer	329	357	366	375
	Senior Leisure Events Officer	-	230	452	460
	Leisure Events Officer	752	713	632	645
	Manager, Financial Operations	681	727	746	756
	Assistant Manager Procurement & Supply	254	535	572	584
	Financial Officer/ Senior Financial Officer	932	990	997	997
	Procurement and Supply Officer/Senior Procurement and Supply Officer	408	440	450	460
	Internal Control Officer/Senior Internal Control Officer	-	132	270	276
	Office Management Executive	1,211	1,570	1,586	1,618
	Office Management Assistant	1,186	1,318	1,341	1,367
	Management Support Officer	3,314	4,250	4,323	4,410
	Confidential Secretary	947	1,800	1,820	1,856
	Word Processing Operator	1,462	1,594	1,632	1,669
	Receptionist/Telephone Operator	243	267	275	280
	Head Office Auxiliary	270	288	288	288
	Office Auxiliary/Senior Office Auxiliary	1,408	1,694	1,723	1,752
	Driver	921	1,220	1,241	1,249
	General Worker	-	131	157	160
	<b>Total</b>	<b>70</b>	<b>79</b>		

**VOTE 3-1: Tourism - continued**

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>
.002	Salary Compensation	419	-	-	-
.004	Allowances	1,773	1,880	1,880	1,880
.005	Extra Assistance	3,328	4,267	4,267	4,267
.006	Cash in lieu of Leave	1,094	1,300	1,300	1,300
.009	End-of-year Bonus	2,077	2,600	2,650	2,700
.010	Service to Mauritius Programme	987	500	72	-
21111	Other Staff Costs	5,369	5,667	5,667	5,667
.001	Wages	262	217	217	217
.002	Travelling and Transport	3,542	3,700	3,700	3,700
.100	Overtime	1,490	1,600	1,600	1,600
.200	Staff Welfare	75	150	150	150
21210	Social Contributions	322	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>20,941</b>	<b>23,000</b>	<b>21,500</b>	<b>21,600</b>
22010	Cost of Utilities	2,873	3,050	3,050	3,050
22020	Fuel and Oil	463	640	640	640
22030	Rent	7,866	6,425	6,425	6,425
22040	Office Equipment and Furniture	917	1,800	800	800
22050	Office Expenses	1,170	1,110	1,110	1,110
22060	Maintenance	814	2,425	2,150	2,170
22090	Security	46	75	75	75
22100	Publications and Stationery	1,669	1,355	1,395	1,470
22120	Fees	278	520	245	250
22170	Travelling within the Republic of Mauritius	84	140	150	150
22900	Other Goods and Services	4,760	5,460	5,460	5,460
	<i>of which</i>				
.099	Implementation of Blue Flag Programme	3,155	1,000	1,000	1,000
.949	Leisure Activities	-	4,150	4,150	4,150
<b>26</b>	<b>Grants</b>	<b>666,133</b>	<b>650,571</b>	<b>648,178</b>	<b>648,178</b>
26210	Contribution to International Organisations	6,133	2,571	178	178
26313	Extra Budgetary Units	660,000	648,000	648,000	648,000
.047	Mauritius Tourism Promotion Authority	560,000	563,000	563,000	563,000
	<i>(a) Operating Costs</i>	<i>66,500</i>	<i>68,000</i>	<i>68,000</i>	<i>68,000</i>
	<i>(b) Promotion and Destination Support</i>	<i>476,500</i>	<i>495,000</i>	<i>495,000</i>	<i>495,000</i>
	<i>(i) Traditional Markets</i>	<i>301,500</i>	<i>303,000</i>	<i>303,000</i>	<i>303,000</i>
	<i>(ii) Emerging Markets</i>	<i>50,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>
	<i>(iii) Mauritius Joint Promotion Campaign</i>	<i>125,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>
	<i>of which</i>				
	<i>Air Corridor Africa-Asia (Africa Segment)</i>	<i>-</i>	<i>15,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Mauritius Golf Open</i>	<i>17,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
.089	Tourism Authority	100,000	85,000	85,000	85,000
	<i>of which</i>				
	<i>(a) New IT Platform for Business Facilitation</i>	<i>9,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Green Hotels and Eco-Tourism</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Tourism Sites Cleaning and Embellishment Programme</i>	<i>17,000</i>	<i>22,000</i>	<i>22,000</i>	<i>22,000</i>

**VOTE 3-1: Tourism - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>		<b>5,791</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,791</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure	2,061	-	-	-
	<i>Tourism Signage</i>	2,061	-	-	-
.416	Upgrading of Touristic and Leisure Infrastructure	265	5,000	5,000	5,000
.431	Zoning of Lagoons	1,865	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,600	-	-	-
<b>TOTAL</b>		<b>733,388</b>	<b>727,000</b>	<b>724,300</b>	<b>724,800</b>