

VOTE 10-1: MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 10-1 TOTAL EXPENDITURE	747,000	714,000	709,000	709,500
<i>of which</i>				
Recurrent	725,000	694,500	696,000	696,500
Capital	22,000	19,500	13,000	13,000

VOTE 10-1: MINISTRY OF TOURISM

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		725,000	694,500	696,000	696,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total				
		2,400	2,400	2,400	2,400
21	Compensation of Employees	43,270	42,153	44,353	44,853
21110	Personal Emoluments	37,520	36,803	39,003	39,503
.001	Basic Salary	30,258	29,453	31,653	32,153
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,104	1,104	1,104	1,104
(3)	Assistant Permanent Secretary	1,350	1,355	1,369	1,382
(4)	Director Tourism	801	267	1,086	1,104
(5)	Principal Tourism Planner	1,785	1,785	1,785	1,785
(6)	Senior Tourism Planner	1,578	1,353	1,372	1,390
(7)	Tourism Planner	3,626	3,450	3,546	3,646
(8)	Tourism Enforcement Officer	370	376	380	384
(9)	Leisure Events Organiser	-	231	468	475
(10)	Senior Leisure Events Officer	455	469	474	478
(11)	Leisure Events Officer	840	858	867	875
(12)	Manager, Financial Operations	746	767	775	782
(13)	Principal Financial Operations Officer	544	499	499	499
(14)	Financial Officer/Senior Financial Officer	489	438	442	447
(15)	Assistant Manager (Procurement and Supply)	603	611	617	623
(16)	Procurement and Supply Officer/Senior Procurement and Supply Officer	380	453	458	462
(17)	Office Management Executive	1,679	1,700	1,717	1,734
(18)	Office Management Assistant	1,346	1,722	1,768	1,815
(19)	Management Support Officer	4,465	4,229	4,582	4,627
(20)	Confidential Secretary	1,462	1,742	2,059	2,177
(21)	Word Processing Operator	1,457	1,323	1,536	1,550

VOTE 10-1: Ministry of Tourism - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(22)	Receptionist/Telephone Operator	1	1	275	283	286	289
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	8	8	1,631	1,506	1,521	1,572
(25)	Driver	5	4	1,363	1,020	1,030	1,041
(26)	General Worker	1	1	157	160	160	160
	Total	76	77				
.002	Salary Compensation			90	450	450	450
.004	Allowances			1,900	1,700	1,700	1,700
.005	Extra Assistance			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			1,400	1,400	1,400	1,400
.009	End-of-year Bonus			2,800	2,800	2,800	2,800
.010	Service to Mauritius Programme			72	-	-	-
21111	Other Staff Costs			5,350	4,950	4,950	4,950
.001	Wages			100	100	100	100
.002	Travelling and Transport			3,700	3,700	3,700	3,700
.100	Overtime			1,400	1,000	1,000	1,000
.200	Staff Welfare			150	150	150	150
21210	Social Contributions			400	400	400	400
22	Goods and Services			22,585	21,611	20,911	20,911
22010	Cost of Utilities			2,900	2,800	2,800	2,800
22020	Fuel and Oil			640	400	400	400
22030	Rent			6,425	6,336	6,336	6,336
22040	Office Equipment and Furniture			1,000	600	600	600
22050	Office Expenses			1,110	1,000	1,000	1,000
22060	Maintenance			3,875	2,675	2,675	2,675
22090	Security			75	50	50	50
22100	Publications and Stationery			1,425	1,475	1,475	1,475
22120	Fees			300	500	500	500
22170	Travelling within the Republic			150	150	150	150
22900	Other Goods and Services			4,685	5,625	4,925	4,925
	<i>of which</i>						
.949	Leisure Activities			4,150	4,150	4,150	4,150
.955	Gender Mainstreaming			200	200	200	200
26	Grants			656,745	628,336	628,336	628,336
26210	Contribution to International Organisations			3,745	2,445	2,445	2,445
26313	Extra Budgetary Units						
.047	Mauritius Tourism Promotion Authority			573,000	535,000	535,000	535,000
	<i>(a) Operating Costs</i>			68,000	60,000	60,000	60,000
	<i>(b) Promotion and Destination Support</i>			505,000	475,000	475,000	475,000
	<i>(i) Traditional Markets</i>			224,000	204,000	204,000	204,000
	<i>(ii) Emerging Markets</i>			161,000	156,000	156,000	156,000
	<i>(iii) Mauritius Joint Promotion Campaign</i>			120,000	115,000	115,000	115,000
.089	Tourism Authority			80,000	90,891	90,891	90,891
	<i>of which</i>						
	<i>Improving Sustainable Tourism in Mauritius through Greening the value chain of Tour Operators (SUS - ISLAND)</i>			-	10,891	10,891	10,891

VOTE 10-1: Ministry of Tourism - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			22,000	19,500	13,000	13,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	22,000	19,500	13,000	13,000
31113	Other Structures					
.016	Construction of Touristic and Leisure Infrastructure-Tourism Signage		5,000	5,500	3,000	3,000
.416	Upgrading of Touristic and Leisure Infrastructure	39,000	10,000	7,000	5,000	5,000
.431	Zoning of Lagoons	78,220	7,000	7,000	5,000	5,000
TOTAL			747,000	714,000	709,000	709,500