

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 3-3: TOTAL EXPENDITURE		308,600	352,000	325,200	319,500
Recurrent Expenditure		275,600	329,000	298,400	299,000
21	Compensation of Employees	45,100	49,400	51,800	52,400
22	Goods and Services	17,400	34,800	19,500	19,500
26	Grants	213,100	244,800	227,100	227,100
Capital Expenditure		33,000	23,000	26,800	20,500
26	Grants	17,000	7,000	11,800	9,000
31	Acquisition of Non-Financial Assets	16,000	16,000	15,000	11,500

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		275,600	329,000	298,400	299,000
21	Compensation of Employees	45,100	49,400	51,800	52,400
21110	Personal Emoluments	40,152	44,032	46,432	47,032
.001	Basic Salary	30,382	35,787	38,137	38,707
.002	Salary Compensation	1,361	425	425	425
.004	Allowances	1,600	1,100	1,100	1,100
.005	Extra Assistance	2,875	1,900	1,900	1,900
.006	Cash in lieu of Leave	1,300	1,600	1,600	1,600
.009	End-of-year Bonus	2,634	3,220	3,270	3,300
21111	Other Staff Costs	4,498	4,800	4,800	4,800
.002	Travelling and Transport	3,448	3,600	3,600	3,600
.100	Overtime	900	1,050	1,050	1,050
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	450	568	568	568
.001	Contribution to the National Savings Fund	450	568	568	568
22	Goods and Services	17,400	34,800	19,500	19,500
22010	Cost of Utilities	2,250	2,365	2,365	2,365
22020	Fuel and Oil	600	600	600	600
22030	Rent	8,475	8,875	8,875	8,875
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	790	800	800	800
22060	Maintenance	1,235	900	900	900
22090	Security	50	50	50	50
22100	Publications and Stationery	1,150	1,350	1,350	1,350
22120	Fees	400	15,350	1,050	1,050
.002	Fees to Chairperson and Members of Boards and Committees	200	250	250	250
.007	Fees for Training	200	200	200	200
.008	Fees to Consultants	-	14,900	600	600

VOTE 3-3: Tourism - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<i>of which</i>				
	(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)	-	12,300	-	-
	(b) Jetties at Black River and Trou d'Eau Douce (Study)	-	2,000	-	-
22170	Travelling within the Republic	150	160	160	160
22900	Other Goods and Services	1,700	3,750	2,750	2,750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	213,100	244,800	227,100	227,100
26210	Contribution to International Organisations				
.031	World Tourism Organisation	3,650	4,040	4,040	4,040
.184	Vanilla Island Organisation	50	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	51,700	60,000	60,000	60,000
.047	Mauritius Tourism Promotion Authority	60,000	68,000	68,000	68,000
.089	Tourism Authority	97,700	112,700	95,000	95,000
	(a) Operating Costs	55,500	69,000	69,000	69,000
	(b) Tourism Sites Cleaning and Embellishment Programme	22,200	35,000	26,000	26,000
	(c) Greening the Value Chain of Tour Operators	20,000	8,700	-	-
Capital Expenditure		33,000	23,000	26,800	20,500
26	Grants	17,000	7,000	11,800	9,000
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,000	4,000	1,800	1,000
.089	Tourism Authority - Revamping of Integrated Information System	14,000	3,000	10,000	8,000
31	Acquisition of Non-Financial Assets	16,000	16,000	15,000	11,500
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	7,000	7,000	4,000	4,000
.416	Upgrading of Touristic and Leisure Infrastructure	2,000	1,000	1,000	1,000
.431	Zoning of Lagoons	5,000	6,000	10,000	6,500
31121	Other Machinery and Equipment				
.801	Acquisition of Vehicles	2,000	2,000	-	-
TOTAL		308,600	352,000	325,200	319,500

f(1) Provision for Promotion and Destination Support is made under National Resilience Fund

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 3-3: Tourism		75	86
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director Tourism	1	1
5	Principal Tourism Planning Executive <i>formerly Principal Tourism Planner</i>	1	2
6	Senior Tourism Planning Executive <i>formerly Senior Tourism Planner</i>	2	2
7	Tourism Planning Executive <i>formerly Tourism Planner</i>	9	10
8	Tourism Enforcement Officer	1	1
9	Organiser, Leisure Events <i>formerly Leisure Events Organiser</i>	1	1
10	Senior Leisure Events Officer	1	1
11	Leisure Events Officer	2	2
12	Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
15	Assistant Manager (Procurement and Supply)	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Manager, Internal Control	1	-
18	Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	3	3
21	Office Management Assistant	5	5
22	Management Support Officer	15	25
23	Confidential Secretary	5	5
24	Word Processing Operator	3	3
25	Receptionist/Telephone Operator	1	1
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	7	7
28	Driver	4	4
TOTAL		75	86