## FINANCIAL RESOURCES

### **Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 3-3: TOTAL EXPENDITURE		352,000	382,000	362,000	364,000
Recur	rent Expenditure	329,000	362,500	339,000	341,200
21	Compensation of Employees	49,400	51,400	54,000	54,700
22	Goods and Services	34,800	51,500	19,400	19,400
26	Grants	244,800	259,600	265,600	267,100
Capita	Capital Expenditure		19,500	23,000	22,800
26	Grants	7,000	7,000	12,000	11,800
31	Acquisition of Non-Financial Assets	16,000	12,500	11,000	11,000

Vote 3-3: Tourism

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurre	nt Expenditure	329,000	362,500	339,000	341,200
21	Compensation of Employees	49,400	51,400	54,000	54,700
21110	Personal Emoluments	44,032	45,470	48,070	48,770
.001	Basic Salary	35,787	35,560	38,090	38,740
.002	Salary Compensation	425	1,480	1,480	1,480
.004	Allowances	1,100	1,200	1,200	1,200
.005	Extra Assistance	1,900	2,600	2,600	2,600
.006	Cash in lieu of Leave	1,600	1,400	1,400	1,400
.009	End-of-year Bonus	3,220	3,230	3,300	3,350
21111	Other Staff Costs	4,800	5,350	5,350	5,350
.002	Travelling and Transport	3,600	4,100	4,100	4,100
.100	Overtime	1,050	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	568	580	580	580
.001	Contribution to the National Savings Fund	568	580	580	580
22	Goods and Services	34,800	51,500	19,400	19,400
22010	Cost of Utilities	2,365	2,500	2,500	2,500
22020	Fuel and Oil	600	600	600	600
22030	Rent	8,875	10,050	10,050	10,050
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	800	730	730	730
22060	Maintenance	900	650	650	650
22090	Security	50	75	75	75
22100	Publications and Stationery	1,350	1,360	1,360	1,360
22120	Fees	15,350	17,100	1,000	1,000
.002	1	250	200	200	200
	Committees				
.007	Fees for Training	200	200	200	200

# VOTE 3-3: Tourism - continued

Rs 000

Of which (a) Lor Nat (b) Jet. (Stu. (c) Rev. (Stu. (c) Green of which UN for A (c) Grants (a) Opt. (b) Tourism (a) Opt. (c) Grants (c) Gra		Rs 000			
Of which (a) Lor Nat (b) Jet. (Stu. (c) Rev. (Stu. (c) Green of which UN for A. (c) Grants (a) Op. (b) Tourism (a) Op. (b) Tourism (a) Op. (d) Sus. (e) Aut. Unit Unit Unit Unit (c) Grants (c) G	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
(a) Lor Nat (b) Jett (Stu (c) Rev (stu (c) Graphic (c) Grants (	Fees to Consultants	14,900	16,700	600	600
Nat	of which				
Capital Expendi   Construct	(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)	12,300	12,100	-	-
Capital Expendited   Construction	(b) Jetties at Black River and Trou d'Eau Douce (Study)	2,000	2,000	-	-
22170   Travelling   22900   Other Goo	(c) Revamping of MTPA Networking System (Study)	-	2,000	-	-
22900   Other Good	Travelling within the Republic	160	135	135	135
.922 of which Conferer of which UN for A .955 Gender I 26 Grants 26210 Contributi .031 World T .184 Vanilla I 26313 Extra Bud .027 Ecole H .047 Mauritiv Tourism (a) Op (b) Tour Pre (c) Gre Opo (d) Sus (e) Aut Uni  Capital Expendi  26 Grants 26323 Extra-Bud .027 Ecole H .089 Tourism Informat Informat 31 Acquisitic 31113 Other Str Construct Tourism	Other Goods and Services	3,750	17,700	1,700	1,700
.922   Conference of which UN for A .955   Gender 1		-,	.,	,,,,,	,,,,,
## Capital Expendited	Conference/Seminars/Workshop	1,000	16,000	-	-
.955   Gender   26   Grants 26210   Contributi .031   World T .184   Vanilla   26313   Extra Bud .027   Ecole H .047   Mauritiv .089   Tourism (a) Op (b) Tourism (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26   Grants 26323   Extra-Bud .027   Ecole H .089   Tourism Informa. 31   Acquisitic 31113   Other Str Construct Tourism	UN World Tourism Organisation Commission for Africa Conference	-	16,000	-	-
26210 Contributi .031 World T .184 Vanilla I 26313 Extra Bud .027 Ecole H .047 Mauritiu .089 Tourism (a) Op (b) Tou Pro (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26 Grants 26323 Extra-Bud .027 Ecole H .089 Tourism Informa. 31 Acquisiti 31113 Other Str Construct Tourism		200	200	200	200
.031   World T .184   Vanilla   26313   Extra Bud .027   Ecole H .047   Mauritiu Tourism (a) Op (b) Tou Pro (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26   Grants 26323   Extra-Bud .027   Ecole H Tourism Informa. 31   Acquisitie 31113   Other Str Construct Tourism	Grants	244,800	259,600	265,600	267,100
.031   World T	Contribution to International Organisations	,	,		,
.184 Vanilla 1 26313 Extra Bud .027 Ecole H .047 Mauritiu .089 Tourism (a) Op (b) Tou Pre (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26 Grants 26323 Extra-Bud .027 Ecole H .089 Tourism Informa. 31 Acquisiti 31113 Other Str Construct Tourism	World Tourism Organisation	4,040	3,540	3,540	3,540
.027 Ecole H047 Mauritiu .089 Tourism (a) Op (b) Tou Pro (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26 Grants Extra-Bue .027 Ecole H089 Tourism Informa. 31 Acquisitie 31113 Other Str Construct Tourism	Vanilla Island Organisation Extra Budgetary Units	60	60	60	60
.047 .089  .089  .089  .090 (b) Tourism (a) Op (b) Tourism (c) Gree Ope (d) Sus (e) Aut Uni  Capital Expendi  26 26323 .027 .089 Extra-Bue Tourism Informa. 31 Acquisitie Other Str Construct Tourism	Ecole Hôtelière Sir Gaëtan Duval (MITD)	60,000	70,000	70,500	71,000
.089 Tourism (a) Op (b) Tourism (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26 Grants 26323 Extra-Buc .027 Ecole H .089 Tourism Informa. 31 Acquisitic 31113 Other Str Construct Tourism	Mauritius Tourism Promotion Authority	68,000	69,000	69,500	70,000 f(
(a) Op (b) Tot Pro (c) Gre Ope (d) Sus (e) Aut Uni  Capital Expendi  26 Grants Extra-Buc Ecole Hororism Informat 31 Acquisitic 31113 Other Str Construct Tourism Tourism	Tourism Authority	112,700	117,000	122,000	122,500
Capital Expendi  Capital Expendi  26 26323 26323 26323 Extra-Buc Tourism Informat 31 Acquisiti 31113 Other Str Construct Tourism	(a) Operating Costs	69,000	75,000	75,500	76,000
Capital Expendi  Acquisition  Construct  Tourism	(b) Tourism Sites Cleaning and Embellishment Programme	35,000	33,000	33,500	33,500
(d) Sus (e) Aut Uni  Capital Expendi  26 26323 Extra-Bue 2027 2089 Tourism Informat 31 31113 Other Str Construct Tourism	(c) Greening the Value Chain of Tour Operators (Funded by European Union)	8,700	-	-	-
Capital Expendi  26 Grants 26323 Extra-Buc .027 Ecole Horizontal .089 Tourism Informat Informat 31 Acquisitic 31113 Other Str .016 Construct Tourism	(d) Sustainable Tourism Unit	-	3,000	6,000	6,000
Capital Expendi  26 26323 Extra-Buc .027 Ecole Ho .089 Tourism Informat 31 Acquisitic 31113 .016 Construc Tourism	(e) Automatic Identification System Monitoring	-	6,000	7,000	7,000
26323 Extra-Bud .027 Ecole Ho .089 Tourism Informat Acquisitic Other Str Construct Tourism		23,000	19,500	23,000	22,800
.027 Ecole Ho .089 Tourism .016 Acquisiti .016 Construct Tourism	Grants	7,000	7,000	12,000	11,800
.089 Tourism Informat  31 Acquisitie 31113 Other Str .016 Construct Tourism	Extra-Budgetary Units	,			,
31 Acquisitie 31113 Other Str .016 Construct Tourism	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000	4,000	4,000	4,000
31 Acquisitie 31113 Other Str .016 Construc Tourism	Tourism Authority - Revamping of Integrated Information System	3,000	3,000	8,000	7,800
31113 Other Str .016 Construc Tourism	Acquisition of Non-Financial Assets	16,000	12,500	11,000	11,000
Tourism	Other Structures				·
	Construction of Touristic and Leisure Infrastructure- Tourism Signage	7,000	4,600	6,000	6,000
.416 Upgradi		1,000	4,100	1,000	1,000
	Zoning of Lagoons	6,000	3,800	4,000	4,000
_	Transport and Equipment	- /	- /		,,,,,
_	Acquisition of Vehicles	2,000	_	_	_
	TOTAL	352,000	382,000	362,000	364,000

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

## **VOTE 3-3: Tourism** - continued

# **HUMAN RESOURCES**

CNI	D. M. W.	Fun	Funded		
SN	Position Titles	2022/23	2023/24		
Vote 3-3	: Tourism	86	88		
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	2	2		
6	Senior Tourism Planning Executive	2	2		
7	Tourism Planning Executive	10	10		
8	Tourism Enforcement Officer	1	1		
9	Organiser, Leisure Events	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	1	-		
15	Assistant Financial Operations Officer	-	1		
16	Assistant Manager (Procurement and Supply)	1	1		
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1		
18	Assistant Procurement and Supply Officer	-	1		
19	Manager, Human Resources	1	1		
20	Human Resource Executive	1	1		
21	Office Management Executive	3	3		
22	Office Management Assistant	5	5		
23	Management Support Officer	25	25		
24	Confidential Secretary	5	6		
25	Word Processing Operator	3	3		
26	Receptionist/Telephone Operator	1	1		
27	Head Office Auxiliary	1	1		
28	Office Auxiliary/Senior Office Auxiliary	7	7		
29	Driver	4	4		
	TOTAL	86	88		