

VOTE 3-3: TOURISM

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 3-3: TOTAL EXPENDITURE		382,000	384,000	393,500	394,500
Recurrent Expenditure		362,500	357,400	367,700	372,500
21	Compensation of Employees	51,400	54,700	60,000	60,800
22	Goods and Services	51,500	25,300	22,600	22,600
26	Grants	259,600	277,400	285,100	289,100
Capital Expenditure		19,500	26,600	25,800	22,000
26	Grants	7,000	11,600	11,800	8,000
31	Acquisition of Non-Financial Assets	12,500	15,000	14,000	14,000

Vote 3-3: Tourism

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		362,500	357,400	367,700	372,500
21	Compensation of Employees	51,400	54,700	60,000	60,800
21110	Personal Emoluments	45,470	48,940	54,240	55,040
.001	Basic Salary	35,560	37,200	41,860	42,535
.002	Salary Compensation	1,480	3,450	3,450	3,465
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	2,600	2,330	2,330	2,340
.006	Cash in lieu of Leave	1,400	1,400	1,400	1,400
.009	End-of-year Bonus	3,230	3,360	4,000	4,100
21111	Other Staff Costs	5,350	5,050	5,050	5,050
.002	Travelling and Transport	4,100	3,800	3,800	3,800
.100	Overtime	1,100	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	580	710	710	710
.001	Contribution to the National Savings Fund	580	710	710	710
22	Goods and Services	51,500	25,300	22,600	22,600
22010	Cost of Utilities	2,500	2,630	2,630	2,630
22020	Fuel and Oil	600	700	795	795
22030	Rent	10,050	12,075	12,080	12,080
22040	Office Equipment and Furniture	600	675	675	675
22050	Office Expenses	730	840	840	840
22060	Maintenance	650	925	925	925
22090	Security	75	80	80	80
22100	Publications and Stationery	1,360	1,420	1,420	1,420
22120	Fees	17,100	4,050	1,250	1,250

VOTE 3-3: Tourism - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.007	Fees for Training	200	200	200	200
.008	Fees to Consultants	16,700	3,600	800	800
	<i>of which</i>				
	<i>(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)</i>	12,100	-	-	-
	<i>(b) Jetties at Black River and Trou d'Eau Douce (Study)</i>	2,000	-	-	-
	<i>(c) Revamping of MTPA Networking System (Study)</i>	2,000	-	-	-
	<i>(d) Revamping of Ecole Hôtelière Sir Gaëtan Duval</i>	-	3,000	-	-
22170	Travelling within the Republic	135	135	135	135
22900	Other Goods and Services	17,700	1,770	1,770	1,770
	<i>of which</i>				
	<i>UN World Tourism Organisation Commission for Africa Conference</i>	16,000	-	-	-
26	Grants	259,600	277,400	285,100	289,100
26210	Contribution to International Organisations	3,600	3,600	3,600	3,600
.031	UN Tourism Organisation	3,540	3,540	3,540	3,540
.184	Vanilla Island Organisation	60	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	70,000	75,000	76,000	77,000
.047	Mauritius Tourism Promotion Authority	69,000	73,000	74,500	75,500
.089	Tourism Authority	117,000	125,800	131,000	133,000
	<i>(a) Operating Costs</i>	75,000	82,000	83,000	84,000
	<i>(b) Tourism Sites Cleaning and Embellishment Programme</i>	33,000	33,500	35,000	36,000
	<i>(c) Sustainable Tourism Unit</i>	3,000	4,300	6,000	6,000
	<i>(d) Automatic Identification System Monitoring Unit</i>	6,000	6,000	7,000	7,000
Capital Expenditure		19,500	26,600	25,800	22,000
26	Grants	7,000	11,600	11,800	8,000
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000	3,600	4,000	4,000
.089	Tourism Authority - <i>(Revamping of Integrated Information System)</i>	3,000	8,000	7,800	4,000
31	Acquisition of Non-Financial Assets	12,500	15,000	14,000	14,000
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	4,600	4,600	6,000	6,000
.416	Upgrading of Touristic and Leisure Infrastructure	4,100	4,400	4,000	4,000
.431	Zoning of Lagoons	3,800	4,000	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
TOTAL		382,000	384,000	393,500	394,500

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 3-3: Tourism		88	94
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	Assistant Financial Operations Officer	1	1
15	Assistant Manager (Procurement and Supply)	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	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	25	30
23	Confidential Secretary	6	6
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	8
28	Driver	4	4
TOTAL		88	94