

APPENDIX B - EXPENDITURE

Table B1: Authority to incur expenditure

The Minister of Finance and Economic Development has in accordance with section 21(1) of the Finance and Audit Act designated the Public Officer specified against the Vote/Sub-Head set out below to be the Accounting Officer to control expenditure and to be the receiver and collector of revenue under that specified Vote/Sub-Head in compliance with financial instructions issued under section 22 of that Act.

Vote	Sub-Head	Ministry/Department	Accounting Officer
1-1		Office of the President	The Secretary to the President
1-2		Office of the Vice-President	The Secretary for Home Affairs
1-3		National Assembly	The Clerk, National Assembly
1-4		Electoral Supervisory Commission and Electoral Boundaries Commission	The Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission
1-5		Office of the Electoral Commissioner	The Electoral Commissioner
1-6		The Judiciary	The Judge in Bankruptcy and Master and Registrar
1-7		Public and Disciplined Forces Service Commissions	The Secretary, Public and Disciplined Forces Service Commissions
1-8		Public Bodies Appeal Tribunal	The Secretary to the Tribunal
1-9		Office of Ombudsman	The Senior Investigations Officer
1-10		National Audit Office	The Director of Audit
1-11		Employment Relations Tribunal	The President, Employment Relations Tribunal
1-12		Local Government Service Commission	The Secretary, Local Government Service Commission
1-13		Independent Commission Against Corruption	The Secretary for Home Affairs
1-14		National Human Rights Commission	The Secretary for Home Affairs
1-15		Office of Ombudsperson for Children	The Secretary, Ombudsperson for Children's Office

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Vote	Sub-Head	Ministry/Department	Accounting Officer
2-1		Prime Minister's Office	
	2-101	<i>Cabinet Office</i>	The Secretary to Cabinet and Head of the Civil Service
	2-102	<i>Private Office and Ceremonials</i>	The Permanent Secretary
	2-103	<i>Defence and Home Affairs</i>	} The Secretary for Home Affairs
	2-104	<i>National Security Services</i>	
	2-105	<i>Continental Shelf and Maritime Zones Administration and Exploration</i>	} The Secretary to Cabinet and Head of the Civil Service
	2-106	<i>Strategic Policy</i>	
	2-107	<i>Equal Opportunities Commission</i>	} The Secretary for Home Affairs
	2-108	<i>Government Information Service</i>	
	2-109	<i>Forensic Science Laboratory</i>	The Director, Forensic Science Laboratory
	2-110	<i>Pay Research Bureau</i>	The Director, Pay Research Bureau
	2-111	<i>Civil Status Division</i>	The Registrar of Civil Status
2-112	<i>Rodrigues</i>	The Secretary for Home Affairs	
2-2		National Development Unit	The Permanent Secretary
2-3		Police Service	The Commissioner of Police
2-4		Government Printing	The Government Printer
2-5		Meteorological Services	The Director, Meteorological Services
2-6		Prison Service	The Commissioner of Prisons
		Deputy Prime Minister's Office, Ministry of Tourism and External Communications	
3-1		Tourism	The Senior Chief Executive
3-2		External Communications	The Senior Chief Executive
3-3		Civil Aviation	The Director of Civil Aviation

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Vote	Sub-Head	Ministry/Department	Accounting Officer
4-1		Vice-Prime Minister's Office, Ministry of Housing and Lands	The Senior Chief Executive
5-1		Vice-Prime Minister's Office, Ministry of Energy and Public Utilities	The Senior Chief Executive
		Ministry of Finance and Economic Development	
6-1		Finance and Economic Development	
	6-101	<i>General</i>	The Financial Secretary
	6-102	<i>Procurement Policy Office</i>	The Director, Procurement Policy Office
6-2		Central Procurement Board	The Secretary, Central Procurement Board
6-3		The Treasury	The Accountant-General
6-4		Statistics Mauritius	The Director, Statistics Mauritius
6-5		Valuation Department	The Director, Valuation and Real Estate Consultancy Services
6-6		Corporate and Business Registration Department	The Registrar of Companies
6-7		Registrar-General's Department	The Registrar-General
7-1		Ministry of Technology, Communication and Innovation	
	7-101	<i>General</i>	The Permanent Secretary
	7-102	<i>Central Informatics Bureau</i>	The Director, Central Informatics Bureau
	7-103	<i>Central Information Systems Division</i>	The Manager, Central Information Systems Division
	7-104	<i>Mauritius National Identity Card</i>	The Permanent Secretary
8-1		Ministry of Youth and Sports	The Permanent Secretary
		Ministry of Public Infrastructure and Land Transport	
9-1		Public Infrastructure	The Senior Chief Executive

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Vote	Sub-Head	Ministry/Department	Accounting Officer
9-2		Land Transport	} The Senior Chief Executive
	9-201	<i>General</i>	
	9-202	<i>Traffic Management and Road Safety</i>	
	9-203	National Transport Authority	The Road Transport Commissioner
10-1		Ministry of Education and Human Resources, Tertiary Education and Scientific Research	The Permanent Secretary
11-1		Ministry of Health and Quality of Life	
	11-101	<i>General</i>	The Senior Chief Executive
	11-102	<i>Curative Services</i>	The Director, Health Services
	11-103	<i>Primary Health Care and Public Health</i>	The Director, Health Services
	11-104	<i>Treatment and Prevention of HIV and AIDS</i>	The Director, Health Services
	11-105	<i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>	The Director, Health Services
		Ministry of Local Government	
12-1		Local Government	The Permanent Secretary
12-2		Fire Services	The Chief Fire Officer
13-1		Ministry of Social Integration and Economic Empowerment	The Permanent Secretary
14-1		Ministry of Foreign Affairs, Regional Integration and International Trade	The Secretary for Foreign Affairs
		Attorney-General's Office	
15-1		Office of the Solicitor-General	} The Chief Legal Secretary
15-2		Office of the Director of Public Prosecutions	
15-3		Office of the Parliamentary Counsel	
16-1		Ministry of Agro-Industry and Food Security	The Permanent Secretary
17-1		Ministry of Arts and Culture	The Permanent Secretary
18-1		Ministry of Industry, Commerce and Consumer Protection	The Permanent Secretary

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Vote	Sub-Head	Ministry/Department	Accounting Officer
19-1		Ministry of Gender Equality, Child Development and Family Welfare	The Permanent Secretary
20-1		Ministry of Financial Services, Good Governance and Institutional Reforms	The Permanent Secretary
21-1		Ministry of Business, Enterprise and Cooperatives	The Permanent Secretary
22-1		Ministry of Social Security, National Solidarity and Reform Institutions	The Permanent Secretary
23-1		Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands	} The Permanent Secretary
	23-101	<i>General</i>	
	23-102	<i>Shipping</i>	
23-2		Fisheries	} The Permanent Secretary
	23-201	<i>Fisheries Development</i>	
	23-202	<i>Certification of Seafood Products (Competent Authority)</i>	
24-1		Ministry of Environment, Sustainable Development, and Disaster and Beach Management	The Permanent Secretary
25-1		Ministry of Civil Service and Administrative Reforms	The Senior Chief Executive
26-1		Ministry of Labour, Industrial Relations, Employment and Training	The Permanent Secretary
27-1		Centralised Services of Government Centrally Managed Expenses of Government	The Accountant-General
28-1		Centrally Managed Initiatives of Government	The Financial Secretary
29-1		Contingencies and Reserves	The Financial Secretary

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Table B2: Expenditure by Function of Government

Function Code	Rs Million			
	2014 (Jan-Dec) Prov Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
701 - GENERAL PUBLIC SERVICES	23,757	26,629	27,353	28,264
70111 Executive and Legislative Organs	1,516	2,111	1,793	1,600
70112 Financial and Fiscal Affairs	3,051	4,204	4,235	4,418
70113 External Affairs	970	1,048	1,051	974
70131 General Personnel Services	562	854	827	793
70132 Overall Planning and Statistical Services	149	164	168	175
70133 Other General Services	1,667	1,840	1,984	2,020
70160 General Public Services n.e.c	379	349	303	340
70170 Public Debt Transactions	10,118	10,315	11,536	12,474
70180 Transfers to different levels of government	5,346	5,744	5,457	5,470
<i>Local Government</i>	<i>3,165</i>	<i>2,974</i>	<i>2,824</i>	<i>2,824</i>
<i>Rodrigues Regional Assembly</i>	<i>2,181</i>	<i>2,770</i>	<i>2,633</i>	<i>2,646</i>
703 - PUBLIC ORDER AND SAFETY	9,404	10,647	10,607	10,441
70310 Police Services	7,208	8,190	8,155	7,974
70320 Fire Protection Services	391	475	496	510
70330 Law Courts	829	697	752	748
70340 Prisons	858	850	799	800
70360 Public Order and Safety n.e.c	118	435	404	410
704 - ECONOMIC AFFAIRS	7,157	8,977	8,832	8,095
70411 General Economic and Commercial Affairs	278	648	634	382
70412 General Labour Affairs	307	495	492	494
70421 Agriculture	1,842	2,156	2,154	1,883
70422 Forestry	191	218	223	228
70423 Fishing and Hunting	278	547	463	389
70435 Fuel and Energy	46	61	58	59
70442 Manufacturing	261	518	519	521
70443 Construction	150	499	540	514
70451 Road Transport	2,732	2,524	2,490	2,322
70452 Water Transport	81	106	88	83
70454 Air Transport	306	346	334	388
70473 Tourism	498	748	723	718
70490 Economic Affairs n.e.c	189	112	113	116
705 - ENVIRONMENTAL PROTECTION	1,329	1,933	1,453	1,424
70510 Waste Management	820	1,039	688	671
70520 Waste Water Management	1	2	2	2
70530 Pollution Abatement	151	288	320	307
70540 Protection of Biodiversity and Landscape	285	381	356	354
70560 Environmental Protection n.e.c	72	223	88	90

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	Rs Million			
Function Code	2014 (Jan-Dec) Prov Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
706 - HOUSING AND COMMUNITY AMENITIES	4,413	3,374	3,059	3,006
70610 Housing Development	71	842	595	638
70620 Community Development	2,283	1,586	1,552	1,542
70630 Water Supply	1,996	846	812	729
70660 Housing and Community Amenities n.e.c	62	99	99	98
707 - HEALTH	9,416	9,978	10,101	10,164
70730 Hospital Services	8,666	9,481	9,587	9,636
70740 Public Health Services	348	88	108	111
70760 Health n.e.c	401	409	406	417
708 - RECREATION, CULTURE AND RELIGION	856	990	924	848
70810 Recreational and Sporting services	429	488	388	372
70820 Cultural Services	228	258	289	235
70830 Broadcasting and Publishing Services	77	70	69	68
70840 Religious and other Community Services	73	75	75	75
70860 Recreation, Culture and Religion n.e.c	49	100	104	99
709 - EDUCATION	13,932	14,661	15,507	15,037
70911 Pre-Primary Education	241	240	244	248
70912 Primary Education	3,752	3,912	4,289	4,149
70920 Secondary Education	7,400	8,205	8,622	8,321
70940 Tertiary Education	1,259	981	1,002	1,018
70950 Education not definable by level	986	505	536	506
70980 Education n.e.c	294	818	812	795
710 - SOCIAL PROTECTION	21,963	27,016	28,659	29,540
71012 Disability	1,301	1,755	1,800	1,850
71020 Old Age	14,793	18,306	19,780	20,556
71030 Survivors	2,063	2,495	2,550	2,615
71040 Family and Children	477	538	537	527
71070 Social Exclusion n.e.c	1,727	2,042	2,056	2,006
71090 Social Protection n.e.c	1,602	1,879	1,937	1,985
TOTAL (excluding Contingencies)	92,225	104,205	106,496	106,820
Infrastructure Projects in Preparation	-	200	1,800	4,800
Contingencies	-	1,800	1,900	1,900
TOTAL (including Contingencies)	92,225	106,205	110,196	113,520

n.e.c not elsewhere classified

Note: Figures may not add up to totals due to rounding

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Table B3: Summary of Staffing Positions

Ministries/Departments	In Post 2014	Funded 2015/16
Office of the President	92	98
Office of the Vice-President	10	13
National Assembly	96	99
Electoral Supervisory Commission and Electoral Boundaries Commission	7	7
Office of the Electoral Commissioner	71	72
The Judiciary	602	703
Public and Disciplined Forces Service Commissions	103	112
Public Bodies Appeal Tribunal	14	15
Office of Ombudsman	13	14
National Audit Office	176	208
Employment Relations Tribunal	22	23
Local Government Service Commission	41	47
Office of the Ombudsperson for Children	13	15
Prime Minister's Office	623	696
<i>Government Information Service</i>	54	62
<i>Forensic Science Laboratory</i>	51	60
<i>Pay Research Bureau</i>	43	46
<i>Civil Status Division</i>	151	161
National Development Unit	219	254
Police Service	12,837	14,265
Government Printing	206	232
Meteorological Services	134	151
Prison Service	1,297	1,390
Deputy Prime Minister's Office, Ministry of Tourism and External Communications	345	397
Vice-Prime Minister's Office, Ministry of Housing and Lands	405	446
Vice-Prime Minister's Office, Ministry of Energy and Public Utilities	138	150
Ministry of Finance and Economic Development	1,219	1,408
Ministry of Technology, Communication and Innovation	297	362
Ministry of Youth and Sports	343	376
Ministry of Public Infrastructure and Land Transport	1,609	2,165
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	10,742	11,762
Ministry of Health and Quality of Life	12,765	14,279
Ministry of Local Government	1,215	1,420
Ministry of Social Integration and Economic Empowerment	25	28
Ministry of Foreign Affairs, Regional Integration and International Trade	302	344
Attorney-General's Office	243	327

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Table B3: Summary of Staffing Positions

Ministries/Departments	In Post 2014	Funded 2015/16
Ministry of Agro-Industry and Food Security	2,229	2,583
Ministry of Arts and Culture	249	273
Ministry of Industry, Commerce and Consumer Protection	239	276
Ministry of Gender Equality, Child Development and Family Welfare	221	285
Ministry of Financial Services, Good Governance and Institutional Reforms	23	83
Ministry of Business, Enterprise and Cooperatives	178	189
Ministry of Social Security, National Solidarity and Reform Institutions	1,140	1,235
Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands	421	504
Ministry of Environment, Sustainable Development, Disaster and Beach Management	742	817
Ministry of Civil Service and Administrative Reforms	733	1,008
Ministry of Labour, Industrial Relations, Employment and Training	450	531
TOTAL	52,849	59,662

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Table B4 : Total Financial Resources for the Rodrigues Regional Assembly (RRA)

	2014 (Jan- Dec) Actual	2015 (Jan- Jun) Estimates	Rs Million 2015/2016 (Jul- Jun) Estimates
TOTAL ALLOCATIONS	3,389	1,761	3,935
<u>A: Prime Minister's Office - Vote 2-112</u>	2,208	1,149	2,804
<i>of which:</i>			
<i>Current Grant to RRA</i>	1,694	888	2,020
<i>Capital Grant to RRA</i>	487	200	600
<i>Special Rodrigues Holiday Package and Passenger Service Charge</i>	-	-	50
<i>Subsidy on Airfare from Rodrigues</i>	-	-	20
EU Grant for Water Sector Development Projects	-	45	75
<u>B: Other Ministries & Organisations</u>	1,181	612	1,131
Other Ministries	491	208	444
Education and Human Resources, Tertiary Education and Scientific Research			
- <i>Contribution by PSSA for grant-aided private secondary schools in Rodrigues</i>	197	99	200
- <i>Mauritius Institute of Training and Development (Scholarship)</i>	-	10	19
Agro-Industry and Food Security - (Land Preparation, Fencing)	15	4	8
Social Integration and Economic Empowerment-NEF(Houses and Other Projects)	24	32	69
Housing and Lands (Casting of Roof Slab Grant Scheme)	118	4	8
Youth and Sports (Rehabilitation of Camp du Roi Synthetic Track)	21	-	2
Labour, Industrial Relations, Employment and Training (YEP)	-	-	10
Police Force - Staff & Other costs	113	58	125
<u>C: Centrally Managed Expenses</u>	288	142	300
Pensions paid by Accountant General's Office for RRA	267	125	275
Passage Benefits paid by Accountant General's Office for RRA	21	17	25
<u>D: Special Funds</u>	54	50	-
Local Development Fund	10	-	-
National Resilience Fund			
<i>of which:</i>			
<i>Special Holiday Package & Passenger Service Charge</i>	44	25	-
<i>SME Financing Guarantee Scheme</i>	-	5	-
<i>SME Factoring Scheme</i>	-	10	-
<i>Development ICT-BPO sector (YEP)</i>	-	5	-
Maurice Ile Durable Fund (Rainwater Harvesting Scheme)	-	5	-
<u>E: Parastatal Bodies and Others</u>	349	212	387
<i>of which:</i>			
Mauritius Tourism Promotion Authority (Promotion for Rodrigues)	5	3	5
Human Resource Development Council (Training)	1	1	2
Mauritius Shipping Corporation Ltd (Subsidy Cost)	26	16	26
Cargo Handling Corporation Ltd (Subsidy on Cargo)	25	32	32
Central Electricity Board (Tariff Subsidy Cost - Same Tariff as in Mauritius)	174	90	180
Subsidy on Rice & Flour	17	13	18
Subsidy on Cement	16	10	16
Subsidy on LPG & Petroleum Products	48	27	49
Universal Service Fund (Additional Satellite Bandwidth)	37	20	59

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Table B5: Grant-in-Aid from Central Government to Local Authorities

Rs 000

COUNCILS	2014		2015 - 2016	
	Budget Estimates	Actual	Budget Estimates	<i>of which Refund of TEL Fees*</i>
MUNICIPAL COUNCILS				
Municipal Council of Port Louis	495,850	495,850	524,900	2,265
Municipal Council of Curepipe	259,377	259,377	269,300	890
Municipal Council of Vacoas/ Phoenix	260,092	273,692	286,100	415
Municipal Council of Beau Bassin/Rose Hill	293,371	293,371	307,200	1,217
Municipal Council of Quatre Bornes	233,976	233,976	246,800	1,178
DISTRICT COUNCILS				
District Council of Black River	156,621	174,121	184,800	4,949
District Council of Pamplemousses	153,299	175,899	187,320	5,604
District Council of Riviere du Rempart	130,379	166,879	178,200	5,050
District Council of Moka	112,545	130,045	136,100	330
District Council of Flacq	161,519	176,519	187,700	4,308
District Council of Grand Port	155,869	173,369	181,140	1,630
District Council of Savanne	127,945	127,945	133,940	1,129
SUB-TOTAL	2,540,843	2,681,043	2,823,500	28,964
One Off Disbursement	-	194,800	-	-
TOTAL	2,540,843	2,875,843	2,823,500	28,964

*Tourism Enterprise Licence Fees (TEL) collected by Tourism Authority.