

APPENDIX B: EXPENDITURE

Table B9: Total Financial Resources for the Rodrigues Regional Assembly (RRA)

	Rs Million		
	2012 Estimates	2012 Revised	2013 Estimates
Programme 311 - Rodrigues Development (Prime Minister's Office)	1,658	1,740	1,747
o/w Grant to RRA (<i>See Note 1</i>)	1,649	1,730	1,716
<i>Current Grant</i>	1,289	1,358	1,326
<i>Capital Grant</i>	360	372	390
Additional allocations to RRA from budget of other Ministries and Public Sector Organisations	805	803	1,066
<u>Other Ministries</u>			
Education and Human Resources--Contribution by Private Secondary Schools Authority (PSSA) for Rodrigues Educational Development Company (REDCO)	127	127	148
Education and Human Resources-Teachers paid by Early Childhood Care and Education Authority (ECCEA)	1	1	1
Education and Human Resources-Mauritius Institute of Training and Development Scholarship	1	1	1
Agro-Industry and Food Security (Land preparation & fencing, Abattoir)	18	18	15
Social Integration and Economic Empowerment-National Empowerment Fund (Rodrigues- Other Projects and Concrete Cum CIS Houses)	77	77	63
Tourism and Leisure-Mauritius Tourism Promotion Authority (MTPA) (Tourism promotion for Rodrigues)	4	4	5
Housing and Lands (Casting of Roof Slab Grant Scheme)	8	8	8
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities (Water Tank Grant Scheme)	12	-	12
Police Force (Staff & Other costs)	109	109	133
Police Force (New NCG Post at Rivière Cocos)	1	1	6
National Assembly (Travelling for members of National Assembly)	1	1	1
National Audit Office and Public & Disciplined Forces Service Commissions	1	1	1
Electoral Commissioner's Office	4	14	1
External Communications - Civil Aviation - Equipment	1	1	-
<u>Centrally Managed Expenses of Government</u>			
Pensions paid by Accountant General for RRA*	190	190	270
Passage benefits paid by Accountant General for RRA *	22	22	22
Implementation of PRB Report	-	-	100
<u>Special Funds</u>			
Local Infrastructure Fund	10	10	-
National Resilience Fund (NRF) (Special Holiday Package)	50	50	65
<u>Parastatal Bodies and others</u>			
Human Resource Developemnt Council (HRDC)- Training	3	3	5
Mauritius Shipping Corporation Ltd - (<i>See Note 2</i>)	35	35	35
Central Electricity Board tariff subsidy cost (same tariff as in Mauritius)	80	80	80
Subsidy on Rice & Flour*	33	33	54
Subsidy on Cement*	17	17	20
Universal Service Fund (USF) - ICT Development (100 Mbs)	-	-	20
TOTAL	2,463	2,543	2,813

Sources: * Figures submitted by organisations

The other figures are from the Programme Based Budget Estimates 2013 and Indicative Estimates 2014 - 2015

Note 1: Grant to RRA is net of revenue collected by RRA : Rs 21m for 2012 and Rs 22m for 2013

Note 2: Subsidy by MSC Ltd as MSC Ltd is not charging full cost to Rodrigues.