

**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.

<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
1-1		Office of the President	The Secretary to the President
1-2		Office of the Vice-President	The Secretary to Cabinet and Head of the Civil Service
1-3		National Assembly	The Clerk of the 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 Service Commission and Disciplined Forces Service Commission	The Secretary, Public Service Commission and Disciplined Forces Service Commission
1-8		Public Bodies Appeal Tribunal	The Secretary, Public Bodies Appeal 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 to Cabinet and Head of the Civil Service
1-14		National Human Rights Commission	
1-15		Office of Ombudsperson for Children	The Secretary
1-16		Independent Police Complaints Commission	The Secretary to Cabinet and Head of the Civil Service
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>	
	2-103	<i>Home Affairs</i>	
	2-104	<i>National Security Services</i>	
	2-105	<i>Equal Opportunities Commission</i>	
	2-106	<i>Government Information Service</i>	
	2-107	<i>Pay Research Bureau</i>	
	2-108	<i>Civil Status Division</i>	The Registrar of Civil Status

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
2-2		National Development Unit	The Permanent Secretary
2-3		External Communications	The Permanent Secretary
2-4		Civil Aviation	The Director of Civil Aviation
2-5		Government Printing	The Government Printer
2-6		Finance and Economic Development	
	2-601	<i>General</i>	The Financial Secretary
	2-602	<i>Procurement Policy Office</i>	The Director
	2-603	<i>Independent Review Panel</i>	
	2-604	<i>Assessment Review Committee</i>	The Financial Secretary
	2-605	<i>Strategic Policy and Planning</i>	
2-7		Central Procurement Board	The Chief Executive
2-8		Treasury	The Accountant-General
2-9		Statistics Mauritius	The Director
2-10		Valuation Department	The Director
2-11		Corporate and Business Registration Department	The Registrar of Companies
2-12		Registrar-General's Department	The Registrar-General
3-1		Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	The Senior Chief Executive
4-1		Minister Mentor's Office, Ministry of Defence and Rodrigues	The Senior Chief Executive
4-2		Continental Shelf and Maritime Zones Administration and Exploration	
4-3		Forensic Science Laboratory	The Director
4-4		Rodrigues	The Senior Chief Executive
4-5		Reform Institutions and Rehabilitation	
4-6		Police Service	The Commissioner of Police
4-7		Prison Service	The Commissioner of Prisons
5-1		Vice-Prime Minister's Office, Ministry of Housing and Lands	The Permanent Secretary
6-1		Ministry of Foreign Affairs, Regional Integration and International Trade	The Secretary for Foreign Affairs
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
	7-103	<i>Central Information Systems Division</i>	The Director

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
<b>8-1</b>		Public Infrastructure	The Senior Chief Executive
<b>8-2</b>		Land Transport	
	<i>8-201</i>	<i>General</i>	The Senior Chief Executive
	<i>8-202</i>	<i>Traffic Management and Road Safety</i>	
	<i>8-203</i>	<i>National Transport Authority</i>	
<b>9-1</b>		Ministry of Education and Human Resources, Tertiary Education and Scientific Research	The Senior Chief Executive
<b>10-1</b>		Ministry of Tourism	The Permanent Secretary
<b>11-1</b>		Ministry of Health and Quality of Life	
	<i>11-101</i>	<i>General</i>	The Senior Chief Executive
	<i>11-102</i>	<i>Hospital and Specialised Services</i>	The Director, Health Services
	<i>11-103</i>	<i>Primary Health Care and Public Health</i>	The Director, Health Services
	<i>11-104</i>	<i>Treatment and Prevention of HIV and AIDS</i>	The Director, Health Services
	<i>11-105</i>	<i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>	The Director, Health Services
<b>12-1</b>		Ministry of Arts and Culture	The Permanent Secretary
<b>13-1</b>		Social Security and National Solidarity	The Permanent Secretary
<b>13-2</b>		Environment and Sustainable Development	The Permanent Secretary
<b>13-3</b>		Meteorological Services	The Director
<b>14-1</b>		Ministry of Agro-Industry and Food Security	The Permanent Secretary
<b>15-1</b>		Ministry of Industry, Commerce and Consumer Protection	The Permanent Secretary
<b>16-1</b>		Office of the Solicitor-General	The Chief Legal Secretary
<b>16-2</b>		Office of the Director of Public Prosecutions	
<b>16-3</b>		Office of the Parliamentary Counsel	
<b>17-1</b>		Ministry of Youth and Sports	The Permanent Secretary
<b>18-1</b>		Ministry of Business, Enterprise and Cooperatives	The Permanent Secretary
<b>19-1</b>		Ministry of Social Integration and Economic Empowerment	The Permanent Secretary
<b>20-1</b>		Gender Equality, Child Development and Family Welfare	The Permanent Secretary
<b>20-2</b>		Social Welfare and Community-Based	

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
		Activities	
<b>21-1</b>		Ocean Economy, Marine Resources and Shipping	The Senior Chief Executive
<b>21-2</b>		Fisheries	
	<i>21-201</i>	<i>Fisheries Development</i>	The Senior Chief Executive
	<i>21-202</i>	<i>Certification of Seafood Products for Exports : Competent Authority</i>	The Senior Veterinary Officer
<b>22-1</b>		Ministry of Labour, Industrial Relations, Employment and Training	The Permanent Secretary
<b>23-1</b>		Local Government and Outer Islands	The Permanent Secretary
<b>23-2</b>		Mauritius Fire and Rescue Service	The Chief Fire Officer
<b>24-1</b>		Ministry of Civil Service and Administrative Reforms	The Senior Chief Executive
<b>25-1</b>		Ministry of Financial Services, Good Governance and Institutional Reforms	The Permanent Secretary
<b>26-1</b>		Centrally Managed Expenses of Government	The Accountant-General
<b>27-1</b>		Centrally Managed Initiatives of Government	The Financial Secretary
<b>28-1</b>		Contingencies and Reserves	The Financial Secretary

**APPENDIX B: EXPENDITURE**

**Table B2: Expenditure by Function of Government**

	Rs Million				
Function Code	2016/17 Estimates	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>701 - GENERAL PUBLIC SERVICES</b>	<b>30,147</b>	<b>27,766</b>	<b>31,557</b>	<b>32,719</b>	<b>34,181</b>
70111 Executive and Legislative Organs	2,251	1,888	2,039	1,814	1,717
70112 Financial and Fiscal Affairs	5,119	4,378	5,507	5,578	5,469
70113 External Affairs	1,161	1,101	1,235	1,229	1,164
70131 General Personnel Services	867	753	849	833	790
70132 Overall Planning and Statistical Services	216	186	264	227	304
70133 Other General Services	1,958	1,393	2,003	2,012	2,068
70160 General Public Services n.e.c	412	403	374	334	370
70170 Public Debt Transactions	11,296	10,870	11,900	13,295	14,465
70180 Transfers to different levels of government	6,867	6,794	7,386	7,397	7,833
<i>Local Government</i>	3,622	3,659	3,961	3,947	4,283
<i>Rodrigues Regional Assembly</i>	3,245	3,135	3,425	3,450	3,550
<b>703 - PUBLIC ORDER AND SAFETY</b>	<b>11,773</b>	<b>10,971</b>	<b>12,186</b>	<b>13,028</b>	<b>13,466</b>
70310 Police Services	9,140	8,508	9,164	9,657	10,448
70320 Fire Protection Services	551	493	594	592	594
70330 Law Courts	803	700	964	1,313	949
70340 Prisons	832	853	836	851	855
70360 Public Order and Safety n.e.c	447	418	628	615	620
<b>704 - ECONOMIC AFFAIRS</b>	<b>11,568</b>	<b>9,783</b>	<b>14,242</b>	<b>13,747</b>	<b>13,132</b>
70411 General Economic and Commercial Affairs	709	493	716	595	415
70412 General Labour Affairs	624	606	767	723	655
70421 Agriculture	2,322	2,211	2,301	2,314	2,257
70422 Forestry	225	211	224	226	229
70423 Fishing and Hunting	338	268	385	357	332
70435 Fuel and Energy	63	58	85	84	85
70442 Manufacturing	353	336	218	145	146
70443 Construction	613	432	583	574	511
70451 Road Transport	3,603	2,851	5,711	5,934	5,778
70452 Water Transport	147	141	144	145	110
70454 Air Transport	388	303	497	448	382
70473 Tourism	729	699	750	741	739
70474 Multipurpose Development projects	957	755	1,276	955	957
70490 Economic Affairs n.e.c	498	417	586	506	535
<b>705 - ENVIRONMENTAL PROTECTION</b>	<b>1,642</b>	<b>1,307</b>	<b>1,556</b>	<b>1,449</b>	<b>1,360</b>
70510 Waste Management	757	676	736	750	713
70520 Waste Water Management	5	2	5	2	2
70530 Pollution Abatement	318	156	287	258	203
70540 Protection of Biodiversity and Landscape	366	331	392	350	353
70560 Environmental Protection n.e.c	196	142	136	89	90

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Rs Million

Function Code	2016/17 Estimates	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>706 - HOUSING AND COMMUNITY AMENITIES</b>	<b>2,509</b>	<b>2,239</b>	<b>4,263</b>	<b>4,255</b>	<b>3,500</b>
70610 Housing Development	1,148	883	1,229	1,555	790
70620 Community Development	794	809	808	701	657
70630 Water Supply	437	427	2,086	1,860	1,914
70660 Housing and Community Amenities n.e.c	130	120	140	139	138
<b>707 - HEALTH</b>	<b>11,216</b>	<b>11,220</b>	<b>12,103</b>	<b>12,450</b>	<b>12,751</b>
70730 Hospital Services	10,671	10,726	11,511	11,742	12,032
70740 Public Health Services	109	98	122	129	131
70760 Health n.e.c	435	397	470	578	588
<b>708 - RECREATION, CULTURE AND RELIGION</b>	<b>1,095</b>	<b>1,046</b>	<b>1,228</b>	<b>1,310</b>	<b>1,098</b>
70810 Recreational and Sporting services	536	526	658	766	556
70820 Cultural Services	293	278	310	282	277
70830 Broadcasting and Publishing Services	72	57	57	58	59
70840 Religious and other Community Services	81	81	85	85	85
70860 Recreation, Culture and Religion n.e.c	113	105	117	119	120
<b>709 - EDUCATION</b>	<b>16,377</b>	<b>15,914</b>	<b>16,974</b>	<b>17,058</b>	<b>17,197</b>
70911 Pre-Primary Education	260	259	272	266	272
70912 Primary Education	4,577	4,114	4,662	4,480	4,451
70920 Secondary Education	8,799	8,911	8,964	9,203	9,397
70940 Tertiary Education	1,153	1,160	1,301	1,367	1,400
70950 Education not definable by level	530	522	526	551	549
70980 Education n.e.c	1,058	947	1,250	1,192	1,128
<b>710 - SOCIAL PROTECTION</b>	<b>30,428</b>	<b>30,314</b>	<b>32,907</b>	<b>34,316</b>	<b>36,173</b>
71012 Disability	2,100	2,096	2,252	2,320	2,400
71020 Old Age	20,708	21,234	22,708	24,118	25,823
71030 Survivors	2,662	2,664	2,763	2,829	2,905
71040 Family and Children	554	513	570	566	574
71070 Social Exclusion n.e.c	2,452	1,922	2,436	2,283	2,186
71090 Social Protection n.e.c	1,952	1,886	2,177	2,199	2,285
<b>TOTAL (excluding Contingencies)</b>	<b>116,755</b>	<b>110,560</b>	<b>127,015</b>	<b>130,333</b>	<b>132,858</b>
Infrastructure Projects in Preparation	-	-	-	-	-
Contingencies	600	-	700	1,300	1,500
<b>TOTAL (including Contingencies)</b>	<b>117,355</b>	<b>110,560</b>	<b>127,715</b>	<b>131,633</b>	<b>134,358</b>

*n.e.c not elsewhere classified*

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

**APPENDIX B: EXPENDITURE**

**Table B3: Summary of Staffing Position**

Ministries/Departments	In Post Mar 17	Funded 2017/18
Office of the President	92	110
Office of the Vice-President	9	15
National Assembly	105	120
Electoral Supervisory Commission and Electoral Boundaries Commission	7	7
Office of the Electoral Commissioner	66	76
The Judiciary	583	729
Public Service Commission and Disciplined Forces Service Commission	110	121
Public Bodies Appeal Tribunal	13	16
Office of Ombudsman	14	14
National Audit Office	196	213
Employment Relations Tribunal	16	23
Local Government Service Commission	48	52
Office of Ombudsperson for Children	17	20
Prime Minister's Office, MOFED and External Communications		
Prime Minister's Office	547	607
National Development Unit	240	306
External Communications	19	24
Civil Aviation	264	336
Government Printing	204	244
Finance and Economic Development	1,228	1,466
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	132	180
Minister Mentor's Office, Ministry of Defence and Rodrigues	260	318
Police Service	13,540	14,525
Prison Service	1,305	1,413
Vice-Prime Minister's Office, Ministry of Housing and Lands	438	481
Ministry of Foreign Affairs, Regional Integration and International Trade	312	361
Ministry of Technology, Communication and Innovation	301	371
Ministry of Public Infrastructure and Land Transport	1,522	1,883
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	11,358	13,059
Ministry of Tourism	64	77
Ministry of Health and Quality of Life	13,882	16,064
Ministry of Arts and Culture	237	328
Ministry of Social Security, National Solidarity, and Environment & SD		
Social Security and National Solidarity	879	1,030
Environment and Sustainable Development	824	1,002
Meteorological Services	145	160
Ministry of Agro-Industry and Food Security	2,271	2,720
Ministry of Industry, Commerce and Consumer Protection	242	281
Attorney-General's Office	273	339
Ministry of Youth and Sports	345	415
Ministry of Business, Enterprise and Cooperatives	174	213
Ministry of Social Integration and Economic Empowerment	34	49
Ministry of Gender Equality, Child Development and Family Welfare	318	400
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	453	571
Ministry of Labour, Industrial Relations, Employment and Training	498	589
Ministry of Local Government and Outer Islands	1,371	1,552
Ministry of Civil Service and Administrative Reforms	807	895
Ministry of Financial Services, Good Governance and Institutional Reforms	66	80
<b>TOTAL</b>	<b>55,829</b>	<b>63,855</b>

**APPENDIX B: EXPENDITURE**

**Table B4 : Total Financial Resources for Rodrigues for FY 2017/2018**

	<b>Rs Million</b>	
<b>Items</b>	<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>
<b>TOTAL ALLOCATIONS</b>	<b>4,329</b>	<b>4,591</b>
<b><u>A: From Ministry of Defence and Rodrigues</u></b>	<b>3,346</b>	<b>3,525</b>
<i>of which:</i>		
<i>Current Grant to Rodrigues Regional Assembly</i>	2,460	2,600
<i>Capital Grant to Rodrigues Regional Assembly</i>	775	825
<i>Rodrigues Holiday Package</i>	36	60
(i) <i>Special Rodrigues Holiday Package</i>	31	60
(ii) <i>Passenger Service Charge</i>	5	-
<i>Subsidy on Airfare from Rodrigues</i>	15	30
<i>EU Grant for Water Sector Development Projects</i>	10	-
<i>Housing Scheme for Rodrigues</i>	50	-
<i>Port Mathurin Port Development Project (Consultancy Services)</i>	-	10
<b><u>B: From Other Ministries &amp; Organisations</u></b>	<b>983</b>	<b>1,066</b>
<b><u>Other Ministries</u></b>	<b>286</b>	<b>263</b>
<i>Education and Human Resources, Tertiary Education and Scientific Research - Contribution by PSSA for grant-aided private secondary schools in Rodrigues</i>	121	-
<i>Social Integration and Economic Empowerment - Operational expenses- Corporate Services</i>	10	11
<i>Housing and Lands - Casting of Roof Slab Grant Scheme</i>	7	-
<i>Youth and Sports - Upgrading of Malabar Stadium in the context of IOIG 2019</i>	1	20
<i>National Development Unit - Land Drainage</i>	-	50
<i>Wave Energy Project (Australian Grant)</i>	15	-
<i>Police Force - Staff cost &amp; Equipment</i>	132	175
<i>National Transport Authority - Bus Modernisation</i>	-	7
<b><u>C: From Centrally Managed Expenses</u></b>	<b>350</b>	<b>365</b>
<i>Pensions paid by Accountant General's Office for RRA</i>	310	320
<i>Passage Benefits paid by Accountant General's Office for RRA</i>	40	45
<b><u>D: From Parastatal Bodies and Others</u></b>	<b>347</b>	<b>438</b>
<i>of which:</i>		
<i>Mauritius Tourism Promotion Authority (Promotion for Rodrigues)</i>	5	5
<i>Human Resource Development Council (Training)</i>	3	3
<i>Mauritius Shipping Corporation Ltd (Subsidy Cost)</i>	4	5
<i>Cargo Handling Corporation Ltd (Subsidy on Cargo)</i>	40	40
<i>Central Electricity Board (Tariff Subsidy Cost - Same Tariff as in Mauritius)</i>	120	125
<i>Subsidy on Rice &amp; Flour</i>	30	35
<i>Subsidy on Cement</i>	22	30
<i>Subsidy on LPG &amp; Petroleum Products</i>	64	70
<i>Air Mauritius (Subsidy on airfare)</i>	-	45
<i>Mauritius Broadcasting Corporation</i>	-	35
<i>Information and Communication Technology Authority - Universal Service Fund (Satellite Bandwidth)</i>	60	45

*Note 1: As from FY 2017/18, provision for Housing Programme has been made in Capital Grant to Rodrigues Regional Assembly.*

**APPENDIX B: EXPENDITURE**

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

**Rs 000**

COUNCILS	2016/17	2017/18			
	Budget Estimates	Budget Estimates	<i>of which Refund of TEL Fees <sup>(1)</sup></i>	<i>of which Refund of Billboard Fees <sup>(2)</sup></i>	<i>of which Refund of Trade Fees</i>
<b>MUNICIPAL COUNCILS</b>					
Municipal Council of Port-Louis	569,451	576,551	3,240	8,750	15,000
Municipal Council of Curepipe	293,025	300,025	1,000	4,540	11,100
Municipal Council of Vacoas/Phoenix	323,974	333,174	520	6,000	12,000
Municipal Council of Beau-Bassin/Rose Hill	333,578	342,596	790	1,460	12,300
Municipal Council of Quatre-Bornes	265,685	272,971	1,660	7,500	10,000
<b>DISTRICT COUNCILS</b>					
District Council of Black River	216,721	222,022	10,500	8,400	7,000
District Council of Pamplemousses	221,580	231,080	11,900	6,240	14,000
District Council of Rivière du Rempart	216,157	224,857	9,690	4,700	13,800
District Council of Moka	182,360	189,860	1,630	3,840	9,200
District Council of Flacq	231,430	243,230	8,160	6,000	16,000
District Council of Grand Port	222,484	224,784	3,260	3,220	12,200
District Council of Savanne	154,940	159,040	2,650	3,350	6,300
<b>TOTAL</b>	<b>3,231,385</b>	<b>3,320,190</b>	<b>55,000</b>	<b>64,000</b>	<b>138,900</b>

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

*(2) Billboard Fees collected by the Mauritius Revenue Authority*