

APPENDIX B - EXPENDITURE

Table B1: Authority to incur expenditure

The Minister of Finance, Economic Planning and 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 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 & 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	The Secretary for Home Affairs
1-15		Office of Ombudsperson for Children	The Secretary, Ombudsperson for Children's Office
1-16		Independent Police Complaints Commission	The Secretary for Home Affairs
1-17		Financial Crime Commission	The Secretary to Cabinet and Head of the Civil Service
1-18		Office of Ombudsperson for Financial Services	

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Vote	Sub-Head	Ministry/Department	Accounting Officer
2-1		Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity Prime Minister's Office	} The Secretary to Cabinet and Head of the Civil Service
	2-101	<i>Cabinet Office</i>	
	2-102	<i>Private Office and Ceremonials</i>	} The Secretary for Home Affairs
	2-103	<i>Defence and Home Affairs</i>	
	2-104	<i>National Security Services</i>	
	2-105	<i>Equal Opportunities Commission</i>	The Secretary to Cabinet and Head of the Civil Service
	2-106	<i>Government Information Service</i>	
	2-107	<i>Pay Research Bureau</i>	
2-108	<i>Civil Status Division</i>	The Secretary for Home Affairs	
2-2		External Communications	The Permanent Secretary
2-3		Civil Aviation	The Director of Civil Aviation
2-4		Government Printing	The Government Printer
2-5		Police Service	The Commissioner of Police
2-6		Rodrigues, Outer Islands and Territorial Integrity	} The Permanent Secretary
2-7		Reform Institutions and Rehabilitation	
2-8		Continental Shelf and Maritime Zones Administration and Exploration	
2-9		Forensic Science Laboratory	The Director, Forensic Science Laboratory
2-10		Prison Service	The Commissioner of Prisons
3-1 3-2		Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism Housing and Land Use Planning	} The Senior Chief Executive
		Valuation Department	
	3-3		Tourism
4-1		Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	The Senior Chief Executive
5-1 5-2		Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management Local Government	} The Senior Chief Executive
		National Disaster Risk Reduction	
	5-3		Mauritius Fire and Rescue Service
5-4		Mauritius Meteorological Services	The Director

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Vote	Sub-Head	Ministry/Department	Accounting Officer
6-1		Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade Land Transport and Light Rail	The Permanent Secretary The Road Transport Commissioner
	6-101	<i>General</i>	
	6-102	<i>Traffic Management and Road Safety</i>	
	6-103	<i>National Land Transport Authority</i>	
6-2		Foreign Affairs, Regional Integration and International Trade	The Secretary for Foreign Affairs
6-3		Human Rights Division	The Senior Chief Executive
7-1		Ministry of Finance, Economic Planning and Development Finance, Economic Planning and Development	The Financial Secretary The Director, Procurement Policy Office The Financial Secretary
	7-101	<i>General</i>	
	7-102	<i>Procurement Policy Office</i>	
	7-103	<i>Independent Review Panel</i>	
	7-104	<i>Assessment Review Committee</i>	
7-105	<i>Economic Research and Planning Bureau</i>		
7-2		Central Procurement Board	The Chief Executive, Central Procurement Board
7-3		Treasury	The Accountant-General
7-4		Statistics Mauritius	The Director of Statistics
7-5		Corporate and Business Registration Department	The Registrar of Companies
7-6		Registrar-General's Department	The Registrar-General
8-1		Ministry of Energy and Public Utilities	The Permanent Secretary
9-1		Ministry of Social Integration, Social Security and National Solidarity Social Integration	The Permanent Secretary
	9-2	Social Security and National Solidarity	
10-1		Ministry of Industrial Development, SMEs and Cooperatives	The Permanent Secretary
11-1		Ministry of Environment, Solid Waste Management and Climate Change Environment and Climate Change	The Permanent Secretary
	11-2	Solid & Hazardous Waste and Beach Management	
12-1		Ministry of Financial Services and Good Governance	The Permanent Secretary

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Vote	Sub-Head	Ministry/Department	Accounting Officer
13-1		Attorney-General's Office, Ministry of Agro-Industry and Food Security Office of the Solicitor-General	} The Chief Legal Secretary
13-2		Office of the Director of Public Prosecutions	
13-3		Office of the Parliamentary Counsel	
13-4		Ministry of Agro-Industry and Food Security	The Senior Chief Executive
14-1		Ministry of Youth Empowerment, Sports and Recreation	The Permanent Secretary
15-1		Ministry of National Infrastructure and Community Development National Infrastructure	The Permanent Secretary
15-2		National Development Unit	The Permanent Secretary
16-1		Ministry of Information Technology, Communication and Innovation	} The Permanent Secretary
	<i>16-101</i>	<i>General</i>	
	<i>16-102</i>	<i>Central Informatics Bureau</i>	
	<i>16-103</i>	<i>Central Information Systems Division</i>	The Director, Central Information Systems Division
17-1		Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection Labour, Human Resource Development and Training	The Permanent Secretary
17-2		Commerce and Consumer Protection	The Permanent Secretary
18-1		Ministry of Health and Wellness	} The Director, Health Services
	<i>18-101</i>	<i>General</i>	
	<i>18-102</i>	<i>Hospital and Specialised Services</i>	
	<i>18-103</i>	<i>Primary Health Care and Public Health</i>	
	<i>18-104</i>	<i>Treatment and Prevention of HIV, AIDS and Drug Abuse</i>	
	<i>18-105</i>	<i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>	
19-1		Ministry of Blue Economy, Marine Resources, Fisheries and Shipping Blue Economy, Marine Resources and Shipping	The Permanent Secretary
19-2		Fisheries	} The Permanent Secretary
	<i>19-201</i>	<i>Fisheries Development</i>	
	<i>19-202</i>	<i>Certification of Seafood Products for Exports: Competent Authority</i>	
20-1		Ministry of Gender Equality and Family Welfare Gender Equality and Family Welfare	} The Senior Chief Executive
20-2		Social Welfare and Community-Based Activities	
21-1		Ministry of Arts and Cultural Heritage	The Permanent Secretary

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Vote	Sub-Head	Ministry/Department	Accounting Officer
22-1		Ministry of Public Service, Administrative and Institutional Reforms	The Secretary for Public Service
23-1		Centralised Services of Government Centrally Managed Expenses of Government	The Accountant-General
24-1		Centrally Managed Initiatives of Government	} The Financial Secretary
25-1		Contingencies and Reserves	

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Table B2: Expenditure by Function of Government

Function Code	Rs Million				
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
701 - GENERAL PUBLIC SERVICES	46,451	46,644	45,171	45,475	52,268
70111 Executive and Legislative Organs	2,053	1,726	2,322	2,201	2,152
70112 Financial and Fiscal Affairs	18,036	19,162	15,473	14,887	19,986
70113 External Affairs	1,129	1,169	1,317	1,321	1,280
70131 General Personnel Services	572	544	729	714	535
70132 Overall Planning and Statistical Services	324	225	487	227	185
70133 Other General Services	1,733	1,830	1,798	2,015	1,881
70160 General Public Services n.e.c	481	250	492	379	587
70170 Public Debt Transactions	13,500	12,800	13,100	14,200	15,800
70180 Transfers to different levels of Government	8,623	8,938	9,452	9,532	9,861
<i>Local Government</i>	<i>4,183</i>	<i>4,474</i>	<i>4,822</i>	<i>4,932</i>	<i>5,235</i>
<i>Rodrigues Regional Assembly</i>	<i>4,440</i>	<i>4,464</i>	<i>4,630</i>	<i>4,600</i>	<i>4,626</i>
703 - PUBLIC ORDER AND SAFETY	14,690	14,194	15,195	16,179	15,488
70310 Police Services	11,289	10,935	11,759	12,753	12,095
70320 Fire Protection Services	993	956	851	785	804
70330 Law Courts	836	763	862	864	833
70340 Prisons	923	953	1,029	1,062	1,084
70360 Public Order and Safety n.e.c	648	587	693	715	673
704 - ECONOMIC AFFAIRS	12,116	10,536	12,216	11,975	11,969
70411 General Economic and Commercial Affairs	538	511	511	498	496
70412 General Labour Affairs	682	593	658	656	641
70421 Agriculture	2,088	2,065	2,170	2,128	2,121
70422 Forestry	180	169	185	193	196
70423 Fishing and Hunting	343	346	414	375	370
70435 Fuel and Energy	91	108	99	87	85
70442 Manufacturing	260	245	271	257	259
70443 Construction	638	472	620	508	441
70451 Road Transport	5,169	4,126	5,105	5,243	5,395
70452 Water Transport	65	66	72	74	74
70454 Air Transport	539	374	483	396	359
70473 Tourism	313	296	356	329	324
70474 Multipurpose Development Projects	761	721	806	789	774
70490 Economic Affairs n.e.c	448	445	465	440	435
705 - ENVIRONMENTAL PROTECTION	1,287	1,217	1,405	1,437	1,431
70510 Waste Management	709	666	828	827	833
70520 Waste Water Management	2	2	3	3	3
70530 Pollution Abatement	131	115	131	137	129
70540 Protection of Biodiversity and Landscape	296	282	349	376	371
70560 Environmental Protection n.e.c	149	151	93	94	95

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Rs Million					
Function Code	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
706 - HOUSING AND COMMUNITY AMENITIES	3,906	2,565	2,831	4,806	5,658
70610 Housing Development	1,229	588	847	1,330	859
70620 Community Development	855	1,378	878	889	866
70630 Water Supply	1,686	460	949	2,429	3,774
70660 Housing and Community Amenities n.e.c	135	139	156	157	159
707 - HEALTH	13,749	16,388	15,330	15,378	15,400
70730 Hospital Services	13,008	15,116	14,464	14,415	14,333
70740 Public Health Services	122	108	128	117	117
70760 Health n.e.c	619	1,164	737	846	951
708 - RECREATION, CULTURE AND RELIGION	1,109	1,031	1,306	1,153	1,064
70810 Recreational and Sporting Services	571	515	711	550	506
70820 Cultural Services	264	251	303	310	265
70830 Broadcasting and Publishing Services	50	45	55	50	49
70840 Religious and Other Community Services	103	98	108	108	108
70860 Recreation, Culture and Religion n.e.c	121	122	130	134	135
709 - EDUCATION	17,783	18,165	19,037	19,871	20,004
70911 Pre-Primary Education	285	324	358	363	370
70912 Primary Education	4,871	4,750	5,017	5,076	5,012
70920 Secondary Education	9,386	9,849	10,043	10,501	10,671
70940 Tertiary Education	1,558	1,602	1,688	2,027	2,057
70950 Education not definable by level	578	558	569	589	575
70980 Education n.e.c	1,106	1,082	1,362	1,315	1,319
710 - SOCIAL PROTECTION	50,510	50,878	59,401	68,974	71,222
71012 Disability	3,800	3,725	4,490	4,655	4,790
71020 Old Age	37,593	38,266	42,790	43,853	45,326
71030 Survivors	3,841	3,849	4,226	4,301	4,412
71040 Family and Children	524	522	577	606	626
71070 Social Exclusion n.e.c	2,124	1,960	2,331	2,474	2,530
71090 Social Protection n.e.c	2,628	2,555	4,987	13,086	13,537
SUB-TOTAL	161,600	161,618	171,891	185,248	194,503
Infrastructure Projects in Preparation	200	-	200	500	1,500
Contingencies & Reserves	800	-	800	1,000	1,500
TOTAL	162,600	161,618	172,891	186,748	197,503

n.e.c not elsewhere classified

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

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Table B3: Summary by Staffing Position

Ministries/Departments	In Post May-22	Funded 2022/23
Constitutional Bodies	1,556	1,720
<i>o/w Office of the President</i>	107	114
<i>National Assembly</i>	131	138
<i>The Judiciary</i>	683	765
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity	16,629	18,821
<i>o/w Civil Aviation</i>	262	296
<i>Police Service</i>	13,871	15,771
<i>Prison Service</i>	1,382	1,468
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism	666	768
Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	11,114	12,198
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	1,522	1,621
<i>o/w Mauritius Fire and Rescue Service</i>	1,154	1,214
<i>Mauritius Meteorological Services</i>	122	145
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade	786	856
Ministry of Finance, Economic Planning and Development	1,236	1,370
Ministry of Energy and Public Utilities	175	197
Ministry of Social Integration, Social Security and National Solidarity	907	984
Ministry of Industrial Development, SMEs and Cooperatives	318	341
Ministry of Environment, Solid Waste Management and Climate Change	844	950
Ministry of Financial Services and Good Governance	84	103
Attorney-General's Office, Ministry of Agro-Industry and Food Security	2,028	2,471
<i>o/w Attorney General's Office</i>	327	366
<i>Ministry of Agro-Industry and Food Security</i>	1,701	2,105
Ministry of Youth Empowerment, Sports and Recreation	354	372
Ministry of National Infrastructure and Community Development	1,361	1,522
Ministry of Information Technology, Communication and Innovation	384	422
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection	738	831
Ministry of Health and Wellness	14,535	15,895
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	473	519
Ministry of Gender Equality and Family Welfare	423	453
Ministry of Arts and Cultural Heritage	289	321
Ministry of Public Service, Administrative and Institutional Reforms	325	350
Total	56,747	63,085

Gender Distribution of Staff	Male	Female
Top Management	69%	31%
Senior/Middle Management	50%	50%
Support Services	57%	43%
Overall	56%	44%

% of staff as per CISD figures as at May 2022

Note:

The categorisation of staff is broadly based on the salary levels in the PRB Report 2021. 'Top Management' normally refers to staff involved in strategic management issues of the organisation. Senior/Middle management level generally refers to heads of sections/divisions/units who contribute to and execute policies.

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Table B4: Total Financial Resources for Rodrigues for FY 2022/2023

Items	Rs Million	
	2021/22 Estimates	2022/23 Estimates
TOTAL ALLOCATIONS	6,180	6,638
<u>A: From Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)/ Funds</u>	4,691	4,900
(i) Grant to Rodrigues Regional Assembly (RRA)	4,600	4,790
(a) Current Grant	3,575	3,765
(b) Capital Grant	1,025	1,025
1. RRA Budget	865	865
2. COVID 19- Projects Development Fund	100	100
3. National Environment and Climate Change Fund	60	60
(ii) Rodrigues Holiday Package and Subsidy on Airfare	91	91
(a) Special Holiday Package	67	67
(b) Subsidy on Airfare from Rodrigues	24	24
(iii) Small Development Projects (Indian Grant)	-	19
<u>B: From Other Ministries & Organisations</u>	266	297
(i) Social Integration, Social Security and National Solidarity- NEF Corporate Services	16	22
(ii) Police Force - Staff Cost, Station & Equipment	250	250
(iii) Ministry of Agro Industry and Food Security	-	25
<u>C: From Funds</u>	384	340
(i) Land Drainage Projects under COVID 19- Projects Development Fund	96	83
(ii) Training Programmes under National Resilience Fund	78	77
(iii) Rodrigues Subsidy Account	210	180
(a) Subsidy on Rice and Flour	36	30
(b) Subsidy on Cement	36	42
(c) Subsidy on LPG & Petroleum Products	138	108
<u>D: From Centrally Managed Expenses</u>	441	504
(i) Pensions paid by Accountant General's Office	401	405
(ii) Passage Benefits paid by Accountant General's Office	40	40
(iii) Contribution Social Generalise (CSG)	-	59
<u>E: From Parastatal Bodies and Others</u>	398	597
(i) Human Resource Development Council (Training)	1	1
(ii) Mauritius Shipping Corporation Ltd (Freight Rebate)	-	70
(iii) Cargo Handling Corporation Ltd (Subsidy for handling charges)	65	65
(iv) Central Electricity Board (Tariff Subsidy Cost - Same tariff as in Mauritius)	209	286
(v) Air Mauritius (Subsidy on airfare)	45	76
(vi) Mauritius Broadcasting Corporation	42	54
(vii) EU Grant for the Agricultural Sector	33	4
(viii) EU Grant for Revamping of SIDPR	-	15
(ix) AFD Grant for the Water Sector	3	26

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

COUNCILS	2021/22 Estimates	2022/23 Estimates	of which refund of					Rs Million
			Trade Fees	General Rate	Advertising Structure Fees	Tourism Enterprise Licence Fees	GRA* Gaming Licence Fees	
			Total	3,300	4,100	236	130	82
Municipal Councils	1,721	2,206	107	130	39	20	33	
Municipal City Council of Port Louis	562	695	35	10	7	6	18	
Municipal Council of Curepipe	242	317	20	25	8	6	6	
Municipal Council of Vacoas/Phoenix	323	423	12	27	9	4	1	
Municipal Council of Beau Bassin/Rose-Hill	356	453	25	46	5	-	5	
Municipal Council of Quatre Bornes	238	318	15	23	10	4	3	
District Councils	1,579	1,894	129	-	43	54	38	
District Council of Black River	200	250	12	-	4	5	3	
District Council of Pamplemousses	255	300	15	-	9	17	7	
District Council of Rivière du Rempart	250	305	22	-	5	12	7	
District Council of Moka	221	259	16	-	5	-	5	
District Council of Flacq	251	292	29	-	10	8	4	
District Council of Grand Port	234	287	20	-	5	7	7	
District Council of Savanne	168	201	15	-	5	5	5	

*GRA: Gambling Regulatory Authority (GRA)