

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 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	
1-15		Office of Ombudsperson for Children	The Secretary, Ombudsperson for Children's Office
1-16		Independent Police Complaints Commission	The Secretary to Cabinet and Head of the Civil Service
1-17		Financial Crime Commission	The Secretary to Cabinet and Head of the Civil Service
1-18		Office of Ombudsperson for Financial Services	The Secretary to Cabinet and Head of the Civil Service
2-1	2-101 2-102	Prime Minister's Office, Ministry of Finance and Economic Development and External Communications Prime Minister's Office <i>Cabinet Office</i> <i>Private Office and Ceremonials</i>] The Secretary to Cabinet and Head of the Civil Service

APPENDIX B - EXPENDITURE

Table B1: Authority to incur expenditure

Vote	Sub-Head	Ministry/Department	Accounting Officer
	2-103	<i>Home Affairs</i>	} The Secretary to Cabinet and Head of the Civil Service
	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>	The Director
	2-108	<i>Civil Status Division</i>	The Registrar of Civil Status
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		Forensic Science Laboratory	The Director, Forensic Science Laboratory
2-7		Finance and Economic Development	} The Financial Secretary
	2-701	<i>General</i>	
	2-702	<i>Procurement Policy Office</i>	
	2-703	<i>Independent Review Panel</i>	
	2-704	<i>Assessment Review Committee</i>	
	2-705	<i>Strategic Policy and Planning</i>	
2-8		Central Procurement Board	The Chief Executive, Central Procurement Board
2-9		Treasury	The Accountant-General
2-10		Statistics Mauritius	The Director of Statistics
2-11		Valuation Department	The Permanent Secretary, Ministry of Finance and Economic Development
2-12		Corporate and Business Registration Department	The Registrar of Companies
2-13		Registrar-General's Department	The Registrar-General
3-1		Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	The Permanent Secretary
4-1		Minister Mentor's Office, Ministry of Defence and Rodrigues Minister Mentor's Office, Ministry of Defence and Rodrigues	} The Permanent Secretary
4-2		Continental Shelf and Maritime Zones Administration and Exploration	
4-3		Rodrigues	} The Permanent Secretary
4-4		Reform Institutions and Rehabilitation	
4-5		Police Service	The Commissioner of Police
4-6		Prison Service	The Commissioner of Prisons

APPENDIX B - EXPENDITURE

Table B1: Authority to incur expenditure

Vote	Sub-Head	Ministry/Department	Accounting Officer
5-1		Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands, and Gender Equality, Child Development and Family Welfare Local Government and Outer Islands	The Permanent Secretary
5-2		Mauritius Fire and Rescue Service	The Chief Fire Officer
5-3		Gender Equality, Child Development and Family Welfare	} The Permanent Secretary
5-4		Social Welfare and Community-Based Activities	
6-1		Ministry of Technology, Communication and Innovation	The Permanent Secretary
	<i>6-101</i>	<i>General</i>	
	<i>6-102</i>	<i>Central Informatics Bureau</i>	
	<i>6-103</i>	<i>Central Information Systems Division</i>	The Director, Central Information Systems Division
7-1		Ministry of Public Infrastructure and Land Transport, and Foreign Affairs, Regional Integration and International Trade Public Infrastructure	The Senior Chief Executive
7-2	<i>7-201</i>	<i>General</i>	} The Senior Chief Executive
	<i>7-202</i>	<i>Traffic Management and Road Safety</i>	
	<i>7-203</i>	<i>National Transport Authority</i>	The Road Transport Commissioner
7-3		Foreign Affairs, Regional Integration and International Trade	The Secretary for Foreign Affairs
8-1		Ministry of Education and Human Resources, Tertiary Education and Scientific Research	The Senior Chief Executive
9-1		Ministry of Tourism	The Permanent Secretary
10-1	<i>10-101</i>	Ministry of Health and Quality of Life <i>General</i>	The Senior Chief Executive
	<i>10-102</i>	<i>Hospital and Specialised Services</i>	The Director, Health Services
	<i>10-103</i>	<i>Primary Health Care and Public Health</i>	The Director, Health Services
	<i>10-104</i>	<i>Treatment and Prevention of HIV and AIDS</i>	The Director, Health Services
	<i>10-105</i>	<i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>	The Director, Health Services
11-1		Ministry of Arts and Culture	The Permanent Secretary

APPENDIX B - EXPENDITURE

Table B1: Authority to incur expenditure

Vote	Sub-Head	Ministry/Department	Accounting Officer
12-1		Ministry of Social Security, National Solidarity, and Environment and Sustainable Development Social Security and National Solidarity	The Permanent Secretary
12-2		Environment and Sustainable Development	The Permanent Secretary
12-3		Meteorological Services	The Director
13-1		Ministry of Agro-Industry and Food Security	The Senior Chief Executive
14-1		Ministry of Industry, Commerce and Consumer Protection	The Permanent Secretary
15-1		Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms 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	
15-4		Justice, Human Rights and Institutional Reforms	The Senior Chief Executive
16-1		Ministry of Youth and Sports	The Permanent Secretary
17-1		Ministry of Business, Enterprise and Cooperatives	The Senior Chief Executive
18-1		Ministry of Social Integration and Economic Empowerment	The Permanent Secretary
19-1		Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping Ocean Economy, Marine Resources and Shipping	The Permanent Secretary
19-2	<i>19-201</i>	Fisheries Fisheries Development	The Permanent Secretary
	<i>19-202</i>	Certification of Seafood Products for Exports : Competent Authority	The Head, Competent Authority
20-1		Ministry of Labour, Industrial Relations, Employment and Training	The Permanent Secretary
21-1		Ministry of Housing and Lands	The Senior Chief Executive
22-1		Ministry of Civil Service and Administrative Reforms	The Secretary for Public Service
23-1		Ministry of Financial Services and Good Governance	The Permanent Secretary
24-1		Centralised Services of Government Centrally Managed Expenses of Government	The Accountant-General
25-1		Centrally Managed Initiatives of Government	} The Financial Secretary
26-1		Contingencies and Reserves	

APPENDIX B: EXPENDITURE

Table B2: Expenditure by Function of Government

	Rs Million				
Function Code	2018/19 Estimates	2018/19 Revised Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
701 - GENERAL PUBLIC SERVICES	34,381	32,451	35,937	36,217	36,253
70111 Executive and Legislative Organs	2,705	2,427	2,773	2,720	2,551
70112 Financial and Fiscal Affairs	5,603	5,493	6,250	6,018	5,769
70113 External Affairs	1,306	1,171	1,232	1,227	1,211
70131 General Personnel Services	803	737	894	939	829
70132 Overall Planning and Statistical Services	231	183	215	353	402
70133 Other General Services	1,962	1,659	1,851	1,916	1,774
70160 General Public Services n.e.c	510	220	673	584	347
70170 Public Debt Transactions	13,375	12,850	13,795	14,460	15,510
70180 Transfers to different levels of Government	7,885	7,712	8,254	7,999	7,860
<i>Local Government</i>	<i>4,310</i>	<i>4,162</i>	<i>4,454</i>	<i>4,209</i>	<i>4,060</i>
<i>Rodrigues Regional Assembly</i>	<i>3,575</i>	<i>3,550</i>	<i>3,800</i>	<i>3,790</i>	<i>3,800</i>
703 - PUBLIC ORDER AND SAFETY	12,634	11,573	13,230	13,469	14,369
70310 Police Services	9,047	8,279	9,608	10,341	11,317
70320 Fire Protection Services	699	679	947	724	657
70330 Law Courts	1,355	1,181	1,112	806	802
70340 Prisons	873	849	887	909	912
70360 Public Order and Safety n.e.c	659	585	676	689	681
704 - ECONOMIC AFFAIRS	13,198	11,534	13,447	12,503	11,125
70411 General Economic and Commercial Affairs	651	513	505	503	472
70412 General Labour Affairs	704	614	673	682	677
70421 Agriculture	2,737	2,553	3,037	2,208	2,072
70422 Forestry	221	196	215	229	231
70423 Fishing and Hunting	355	303	352	306	305
70435 Fuel and Energy	95	96	93	77	78
70442 Manufacturing	182	173	204	176	177
70443 Construction	546	464	563	555	489
70451 Road Transport	5,265	4,334	5,245	5,335	4,392
70452 Water Transport	141	139	152	149	81
70454 Air Transport	451	396	522	378	348
70473 Tourism	717	705	712	709	710
70474 Multipurpose Development Projects	619	596	692	687	597
70490 Economic Affairs n.e.c	514	450	481	507	496
705 - ENVIRONMENTAL PROTECTION	1,338	1,180	1,279	1,318	1,306
70510 Waste Management	769	707	739	763	761
70520 Waste Water Management	2	2	2	2	2
70530 Pollution Abatement	160	105	119	108	101
70540 Protection of Biodiversity and Landscape	315	277	319	333	328
70560 Environmental Protection n.e.c	93	89	100	111	114

APPENDIX B: EXPENDITURE

Rs Million

Function Code	2018/19 Estimates	2018/19 Revised Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
706 - HOUSING AND COMMUNITY AMENITIES	4,153	3,641	3,211	3,323	3,620
70610 Housing Development	1,631	1,269	1,447	1,457	1,798
70620 Community Development	816	1,118	880	783	894
70630 Water Supply	1,571	1,130	744	939	783
70660 Housing and Community Amenities n.e.c	135	123	140	145	146
707 - HEALTH	12,744	12,685	13,760	14,542	14,849
70730 Hospital Services	12,153	12,130	13,069	13,710	13,917
70740 Public Health Services	124	101	129	147	149
70760 Health n.e.c	467	455	562	685	783
708 - RECREATION, CULTURE AND RELIGION	1,658	1,584	1,239	1,228	1,102
70810 Recreational and Sporting Services	1,093	1,091	676	664	539
70820 Cultural Services	298	247	285	280	277
70830 Broadcasting and Publishing Services	59	51	60	61	62
70840 Religious and Other Community Services	85	82	94	94	94
70860 Recreation, Culture and Religion n.e.c	123	113	124	129	131
709 - EDUCATION	17,664	16,942	17,664	18,623	18,569
70911 Pre-Primary Education	283	273	288	281	279
70912 Primary Education	4,775	4,435	4,649	4,806	4,769
70920 Secondary Education	9,344	9,110	9,433	9,749	9,777
70940 Tertiary Education	1,372	1,428	1,411	1,985	1,960
70950 Education not definable by level	553	538	596	596	606
70980 Education n.e.c	1,337	1,157	1,286	1,205	1,179
710 - SOCIAL PROTECTION	35,212	34,954	38,038	40,340	42,060
71012 Disability	2,300	2,390	2,505	2,675	2,695
71020 Old Age	25,125	25,133	27,568	29,493	31,148
71030 Survivors	2,898	2,933	3,065	3,232	3,323
71040 Family and Children	519	467	479	509	514
71070 Social Exclusion n.e.c	2,270	1,974	2,168	2,049	1,980
71090 Social Protection n.e.c	2,099	2,056	2,253	2,382	2,399
SUB-TOTAL	132,982	126,543	137,805	141,563	143,254
Infrastructure Projects in Preparation	100	5	100	500	1,500
Contingencies & Reserves	700	0	700	1,300	2,000
TOTAL	133,782	126,548	138,605	143,363	146,754

n.e.c not elsewhere classified

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

APPENDIX B: EXPENDITURE

Table B3: Summary of Staffing Position

Ministries/Departments	In Post May 2019	Funded 2019/20
Office of the President	107	110
Office of the Vice-President	12	15
National Assembly	63	87
Electoral Supervisory Commission and Electoral Boundaries Commission	7	7
Office of the Electoral Commissioner	82	87
The Judiciary	668	775
Public Service Commission and Disciplined Forces Service Commission	126	139
Public Bodies Appeal Tribunal	16	16
Office of Ombudsman	19	20
National Audit Office	190	219
Employment Relations Tribunal	22	24
Local Government Service Commission	53	56
Office of Ombudsperson for Children	19	20
Office of Ombudsperson for Financial Services	1	10
Prime Minister's Office, MOFED and External Communications		
Prime Minister's Office	659	744
National Development Unit	293	320
External Communications	23	25
Civil Aviation	293	317
Government Printing	206	250
Finance and Economic Development	1,331	1,550
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	179	208
Minister Mentor's Office, Ministry of Defence and Rodrigues	15,537	16,895
<i>o/w</i> Police Service	13,877	15,131
<i>o/w</i> Prison Service	1,432	1,493
VPM's Office, Ministry of Local Government & OI and Gender Equality, CDU & Family Welfare		
Ministry of Local Government and Outer Islands	1,486	1,609
Gender Equality, Child Development and Family Welfare	363	441
Ministry of Technology, Communication and Innovation	323	410
Ministry of Public Infrastructure & LT and Foreign Affairs, RI & International Trade		
Public Infrastructure and Land Transport	1,579	1,830
Foreign Affairs, Regional Integration and International Trade	340	365
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	11,951	12,642
Ministry of Tourism	68	74
Ministry of Health and Quality of Life	14,789	16,286
Ministry of Arts and Culture	302	346
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development		
Social Security and National Solidarity	902	987
Environment and Sustainable Development	882	1,032
Meteorological Services	143	162
Ministry of Agro-Industry and Food Security	2,071	2,722
Ministry of Industry, Commerce and Consumer Protection	267	294
Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms	334	434
Ministry of Youth and Sports	374	409
Ministry of Business, Enterprise and Cooperatives	209	234
Ministry of Social Integration and Economic Empowerment	55	61
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	494	598
Ministry of Labour, Industrial Relations, Employment and Training	589	636
Ministry of Housing and Lands	470	503
Ministry of Civil Service and Administrative Reforms	752	796
Ministry of Financial Services and Good Governance	42	48
Total	58,691	64,813

APPENDIX B: EXPENDITURE

Table B4: Total Financial Resources for Rodrigues for FY 2019/2020

Items	Rs Million	
	2018/19 Estimates	2019/20 Estimates
TOTAL ALLOCATIONS	5,008	5,238
<u>A: From Ministry of Defence and Rodrigues</u>	3,678	3,892
(i) Grant to Rodrigues Regional Assembly	3,575	3,800
<i>of which:</i>		
(a) Current Grant	2,750	2,975
(b) Capital Grant	825	825
(ii) Rodrigues Holiday Package and Subsidy on Airfare	103	92
<i>of which:</i>		
(a) Special Holiday Package	69	62
(b) Subsidy on Airfare from Rodrigues	34	30
<u>B: From Other Ministries & Organisations</u>	1,330	1,346
Other Ministries	299	425
(i) Social Integration and Economic Empowerment - NEF Corporate Services	12	15
(ii) Youth and Sports (Upgrading of Malabar and Camp du Roi Stadia for IOIG 2019)	22	-
(iii) Environmental Projects and Drains under National Environment Fund	50	150
(iv) Police Force - Staff Cost, Station & Equipment	215	260
Centrally Managed Expenses	377	345
(i) Pensions paid by Accountant General's Office	340	315
(ii) Passage Benefits paid by Accountant General's Office	37	30
Parastatal Bodies and Others	654	576
(i) Mauritius Tourism Promotion Authority (Promotion for Rodrigues)	5	5
(ii) Human Resource Development Council (Training)	1	1
(iii) Mauritius Shipping Corporation Ltd (Subsidy on passenger fare)	5	2
(iv) Cargo Handling Corporation Ltd (Subsidy for handling charges)	45	69
(v) Central Electricity Board (Tariff Subsidy Cost - Same tariff as in Mauritius)	133	150
(vi) Rodrigues Subsidy Account	158	204
<i>of which:</i>		
(a) Subsidy on Rice and Flour	25	33
(b) Subsidy on Cement	29	45
(c) Subsidy on LPG & Petroleum Products	104	126
(vii) Air Mauritius (Subsidy on airfare)	52	45
(viii) Mauritius Broadcasting Corporation	40	44
(ix) Information and Communication Technology Authority - USF (Satellite Bandwidth)	52	52
(x) EU Grant for Environment/ Water Sector	72	3
(xi) AFD Grant for Study on Training Needs	-	1
(xii) Airport of Rodrigues (Equity for operations and New Terminal Building)	91	-

USF - Universal Service Fund

APPENDIX B: EXPENDITURE

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

Rs Million

COUNCILS	2018/19	2019/20				
	Budget Estimates	Budget Estimates	of which refund of			
			Trade Fees	Advertising Structure Fees	Tourism Enterprise Licence Fees	GRA* Gaming Licence Fees
MUNICIPAL COUNCILS						
Municipal Council of Port Louis	597	606	29	8	3	12
Municipal Council of Curepipe	301	307	12	4	1	2
Municipal Council of Vacoas/Phoenix	341	350	17	5	1	0.3
Municipal Council of Beau Bassin/Rose-Hill	363	372	14	1	1	3
Municipal Council of Quatre Bornes	274	282	12	7	2	0.5
DISTRICT COUNCILS						
District Council of Black River	225	233	9	7	10	1
District Council of Pamplemousses	262	270	12	6	12	4
District Council of Rivière du Rempart	246	255	28	4	9	4
District Council of Moka	218	227	12	3	2	0.4
District Council of Flacq	257	266	21	5	8	5
District Council of Grand Port	244	252	16	3	3	4
District Council of Savanne	172	180	10	3	3	2
TOTAL	3,500	3,600	191	56	54	37

*GRA: Gambling Regulatory Authority (GRA)