

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
1-16		Independent Police Complaints Commission	The Secretary for Home Affairs

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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 and Planning</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 Permanent Secretary
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
	6-103	<i>Independent Review Panel</i>	} The Financial Secretary
	6-104	<i>Assessment Review Committee</i>	
6-2		Central Procurement Board	The Chief Executive
6-3		Treasury	The Accountant-General
6-4		Statistics Mauritius	The Director, Statistics Mauritius
6-5		Valuation Department	The Director, Valuation Development
6-6		Corporate and Business Registration Department	The Registrar of Companies
6-7		Registrar-General's Department	The Registrar-General
7-1		Ministry of Foreign Affairs, Regional Integration and International Trade	The Secretary for Foreign Affairs
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
9-2		Land Transport	
	9-201	<i>General</i>	} The Senior Chief Executive
	9-202	<i>Traffic Management and Road Safety</i>	
	9-203	<i>National Transport Authority</i>	The Road Transport Commissioner

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Vote	Sub-Head	Ministry/Department	Accounting Officer
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	
	<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
		Ministry of Local Government	
12-1		Local Government	The Permanent Secretary
12-2		Mauritius Fire and Rescue Service	The Chief Fire Officer
13-1		Ministry of Social Integration and Economic Empowerment	The Permanent Secretary
14-1		Ministry of Technology, Communication and Innovation	
	<i>14-101</i>	<i>General</i>	The Permanent Secretary
	<i>14-102</i>	<i>Central Informatics Bureau</i>	The Director, Central Informatics Bureau
	<i>14-103</i>	<i>Central Information Systems Division</i>	The Director, Central Information Systems Division
	<i>14-104</i>	<i>Mauritius National Identity Card</i>	The Permanent Secretary
		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

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Vote	Sub-Head	Ministry/Department	Accounting Officer
18-1		Ministry of Industry, Commerce and Consumer Protection	The Permanent Secretary
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	
	21-101	<i>General</i>	} The Permanent Secretary
	21-102	<i>Business and Enterprise Development</i>	
	21-103	<i>Cooperatives Development</i>	
22-1		Ministry of Social Security, National Solidarity and Reform Institutions	The Senior Chief Executive
		Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands	
23-1		Ocean Economy, Marine Resources, Shipping and Outer Islands	
	23-101	<i>General</i>	} The Permanent Secretary
	23-102	<i>Shipping</i>	
	23-103	<i>Mauritius Maritime Training Academy</i>	
23-2		Fisheries	
	23-201	<i>Fisheries Development</i>	The Permanent Secretary
	23-202	<i>Certification of Seafood Products for Exports : Competent Authority</i>	The Senior Veterinary Officer
24-1		Ministry of Civil Service and Administrative Reforms	The Senior Chief Executive
25-1		Ministry of Environment, Sustainable Development and Disaster and Beach Management	The Senior Chief Executive
26-1		Ministry of Labour, Industrial Relations, Employment and Training	The Permanent Secretary
		Centralised Services of Government	
27-1		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			
	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
701 - GENERAL PUBLIC SERVICES	27,091	30,147	31,022	31,846
70111 Executive and Legislative Organs	1,512	2,251	1,907	2,413
70112 Financial and Fiscal Affairs	5,865	5,119	5,376	4,994
70113 External Affairs	906	1,161	1,142	1,087
70131 General Personnel Services	695	867	844	805
70132 Overall Planning and Statistical Services	153	216	223	201
70133 Other General Services	1,553	1,958	2,169	1,998
70160 General Public Services n.e.c	470	412	360	521
70170 Public Debt Transactions	10,119	11,296	12,514	13,945
70180 Transfers to different levels of government	5,819	6,867	6,486	5,881
<i>Local Government</i>	<i>3,059</i>	<i>3,622</i>	<i>3,285</i>	<i>3,231</i>
<i>Rodrigues Regional Assembly</i>	<i>2,759</i>	<i>3,245</i>	<i>3,201</i>	<i>2,650</i>
703 - PUBLIC ORDER AND SAFETY	10,313	11,773	12,305	12,656
70310 Police Services	7,987	9,140	9,314	9,533
70320 Fire Protection Services	476	551	600	541
70330 Law Courts	645	803	1,118	1,306
70340 Prisons	844	832	832	844
70360 Public Order and Safety n.e.c	361	447	441	433
704 - ECONOMIC AFFAIRS	8,391	11,568	11,583	10,407
70411 General Economic and Commercial Affairs	315	709	552	372
70412 General Labour Affairs	439	624	625	626
70421 Agriculture	2,007	2,322	2,322	2,152
70422 Forestry	197	225	233	236
70423 Fishing and Hunting	230	338	339	324
70435 Fuel and Energy	45	63	59	59
70442 Manufacturing	294	353	326	326
70443 Construction	390	613	538	481
70451 Road Transport	2,318	3,603	4,039	3,063
70452 Water Transport	139	147	126	76
70454 Air Transport	284	388	480	383
70473 Tourism	735	729	727	727
70474 Multipurpose Development projects	411	957	730	732
70490 Economic Affairs n.e.c	589	498	487	849
705 - ENVIRONMENTAL PROTECTION	1,596	1,642	1,456	1,329
70510 Waste Management	882	757	670	667
70520 Waste Water Management	2	5	2	2
70530 Pollution Abatement	162	318	340	228
70540 Protection of Biodiversity and Landscape	292	366	350	345
70560 Environmental Protection n.e.c	258	196	94	87

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Function Code	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
706 - HOUSING AND COMMUNITY AMENITIES	2,573	2,509	2,640	2,055
70610 Housing Development	685	1,148	1,364	1,063
70620 Community Development	755	794	678	643
70630 Water Supply	1,035	437	467	220
70660 Housing and Community Amenities n.e.c	97	130	131	129
707 - HEALTH	9,958	11,216	12,034	12,108
70730 Hospital Services	9,538	10,671	11,445	11,505
70740 Public Health Services	43	109	148	149
70760 Health n.e.c	378	435	441	454
708 - RECREATION, CULTURE AND RELIGION	862	1,095	984	961
70810 Recreational and Sporting services	433	536	453	434
70820 Cultural Services	212	293	261	259
70830 Broadcasting and Publishing Services	54	72	73	74
70840 Religious and other Community Services	74	81	81	81
70860 Recreation, Culture and Religion n.e.c	89	113	115	113
709 - EDUCATION	14,659	16,377	17,172	16,876
70911 Pre-Primary Education	245	260	264	268
70912 Primary Education	3,767	4,577	4,654	4,522
70920 Secondary Education	8,415	8,799	9,173	9,040
70940 Tertiary Education	1,041	1,153	1,194	1,258
70950 Education not definable by level	453	530	554	570
70980 Education n.e.c	738	1,058	1,331	1,218
710 - SOCIAL PROTECTION	27,710	30,428	30,758	30,847
71012 Disability	1,855	2,100	2,150	2,175
71020 Old Age	20,387	20,708	20,930	22,523
71030 Survivors	1,330	2,662	2,712	1,383
71040 Family and Children	504	554	569	576
71070 Social Exclusion n.e.c	1,832	2,452	2,437	2,222
71090 Social Protection n.e.c	1,803	1,952	1,960	1,968
TOTAL (excluding Contingencies)	103,153	116,755	119,952	119,085
Infrastructure Projects in Preparation	-	-	1,000	3,000
Contingencies	-	600	900	900
TOTAL (including Contingencies)	103,153	117,355	121,852	122,985

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 Position

Ministries/Departments	In Post Jun 16	Funded 2016/17
Office of the President	91	106
Office of the Vice-President	10	15
National Assembly	99	109
Electoral Supervisory Commission and Electoral Boundaries Commission	7	7
Office of the Electoral Commissioner	71	74
The Judiciary	607	706
Public and Disciplined Forces Service Commissions	109	118
Public Bodies Appeal Tribunal	14	15
Office of Ombudsman	14	14
National Audit Office	174	211
Employment Relations Tribunal	23	23
Local Government Service Commission	45	50
Office of Ombudsperson for Children	14	18
Prime Minister's Office	632	714
National Development Unit	234	275
Police Service	13,168	14,488
Government Printing	207	237
Meteorological Services	133	157
Prison Service	1,270	1,398
Deputy Prime Minister's Office, Ministry of Tourism and External Communications	336	431
Vice-Prime Minister's Office, Ministry of Housing and Lands	422	469
Vice-Prime Minister's Office, Ministry of Energy and Public Utilities	131	167
Ministry of Finance and Economic Development	1,230	1,550
Ministry of Foreign Affairs, Regional Integration and International Trade	301	361
Ministry of Youth and Sports	343	421
Ministry of Public Infrastructure and Land Transport	1,439	1,771
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	10,401	12,278
Ministry of Health and Quality of Life	12,441	15,762
Ministry of Local Government	1,325	1,495
Ministry of Social Integration and Economic Empowerment	26	37
Ministry of Technology, Communication and Innovation	290	400
Attorney-General's Office	246	331
Ministry of Agro-Industry and Food Security	1,990	2,700
Ministry of Arts and Culture	251	294
Ministry of Industry, Commerce and Consumer Protection	246	281
Ministry of Gender Equality, Child Development and Family Welfare	281	312
Ministry of Financial Services, Good Governance and Institutional Reforms	55	90
Ministry of Business, Enterprise and Cooperatives	168	208
Ministry of Social Security, National Solidarity and Reform Institutions	1,092	1,242
Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands	459	526
Ministry of Civil Service and Administrative Reforms	831	944
Ministry of Environment, Sustainable Development, Disaster and Beach Management	748	980
Ministry of Labour, Industrial Relations, Employment and Training	474	580
TOTAL	52,448	62,365

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Table B4: Total Financial Resources for the Rodrigues for FY 2016/2017

(Rs Million)

	2015/16 Provisional Actual	2016/17 Estimates
TOTAL ALLOCATIONS	3,882	4,329
A: From Prime Minister's Office - Vote 2-112	2,861	3,346
<i>of which:</i>		
Current Grant to RRA	2,031	2,460
Capital Grant to RRA	665	775
Special Rodrigues Holiday Package and Passenger Service Charge	75	36
(i) Special Rodrigues Holiday Package	64	31
(ii) Passenger Service Charge	11	5
Subsidy on Airfare from Rodrigues (Note 1)	27	15
EU Grant for Water Sector Development Projects	63	10
Housing Scheme for Rodrigues (Note 2)	-	50
B: From Other Ministries & Organisations	1,021	983
Other Ministries	410	286
Education and Human Resources, Tertiary Education and Scientific Research - Contribution by PSSA for grant-aided private secondary schools in Rodrigues (Note 3)	222	121
Social Integration and Economic Empowerment-NEF(Houses and Other Projects)		
(i) Housing (Note 2)	25	-
(ii) Operational expenses	17	10
Housing and Lands (Casting of Roof Slab Grant Scheme)	7	7
Youth and Sports (Rehabilitation of Camp du Roi Synthetic Track)	1	1
Labour, Industrial Relations, Employment and Training (included in RRA budget as from FY 2016/17)	2	-
Wave Energy Project (Australian Grant)	6	15
Police Force - Staff & Other costs	130	132
C: From Centrally Managed Expenses	321	350
Pensions paid by Accountant General's Office for RRA	293	310
Passage Benefits paid by Accountant General's Office for RRA	28	40
D: From Parastatal Bodies and Others	291	347
Mauritius Tourism Promotion Authority (Promotion for Rodrigues)	5	5
Human Resource Development Council (Training)	0.2	3
Mauritius Shipping Corporation Ltd (Subsidy Cost)	2	4
Cargo Handling Corporation Ltd (Subsidy on Cargo)	-	40
Central Electricity Board (Tariff Subsidy Cost - Same Tariff as in Mauritius)	120	120
Subsidy on Rice & Flour	28	30
Subsidy on Cement	18	22
Subsidy on LPG & Petroleum Products	58	64
Universal Service Fund (Additional Satellite Bandwidth)	60	60

Note 1: Special Holiday Package has been provided up to December 2016. A review of the scheme will be carried out to make it more effective. This is applicable to subsidy on airfare from Rodrigues.

Note 2: A new Housing Programme will be implemented as from FY 2016/17 by the RRA. Provisions have been made to start the programme under Vote of PMO.

Note 3: PSSA Grant to REDCO is being transferred from the Vote of the Ministry of Education to RRA Budget as from January 2017. Provision has been made for the 6-months period January-June 2017 under RRA Recurrent Grant. Full provision will be made as from FY 2017/18 under RRA Budget.

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

Rs 000

COUNCILS	2015 - 2016		2016 - 2017		
	Budget Estimates	Provisional Actual	Budget Estimates	<i>of which Refund of TEL Fees*</i>	<i>of which Refund of Billboard Fees</i>
MUNICIPAL COUNCILS					
Municipal Council of Port-Louis	524,900	524,900	569,451	2,810	8,758
Municipal Council of Curepipe	269,300	269,300	293,025	923	4,545
Municipal Council of Vacoas/Phoenix	286,100	303,519	323,974	356	6,021
Municipal Council of Beau-Bassin/RHill	307,200	307,200	333,578	700	1,460
Municipal Council of Quatre-Bornes	246,800	246,800	265,685	1,390	7,517
DISTRICT COUNCILS					
District Council of Black River	184,800	200,366	216,721	10,340	8,394
District Council of Pamplemousses	187,320	197,837	221,580	11,378	6,241
District Council of Riviere du Rempart	178,200	194,681	216,157	9,213	4,708
District Council of Moka	136,100	166,166	182,360	1,596	3,843
District Council of Flacq	187,700	207,775	231,430	7,726	6,011
District Council of Grand Port	181,140	201,198	222,484	3,046	3,220
District Council of Savanne	133,940	140,192	154,940	2,495	3,351
TOTAL	2,823,500	2,959,934	3,231,385	51,973	64,069

* Tourism Enterprise Licence Fees (TEL) collected by Tourism Authority on behalf of Local Budget Estimates for 2016/17 includes the refund of trade fees for economic operators paying not more than Rs 5,000 for the period January to June 2017 amounting to Rs50 million.