

**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, 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
2-1	2-101 2-102 2-103 2-104	<b>Prime Minister's Office, Ministry of Finance and Economic Development and External Communications</b> Prime Minister's Office <i>Cabinet Office</i> <i>Private Office and Ceremonials</i> <i>Home Affairs</i> <i>National Security Services</i>	] The Secretary to Cabinet and Head of the Civil Service

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
	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>	The Director
	2-108	<i>Civil Status Division</i>	The Registrar of Civil Status
<b>2-2</b>		National Development Unit	The Permanent Secretary
<b>2-3</b>		External Communications	The Permanent Secretary
<b>2-4</b>		Civil Aviation	The Director of Civil Aviation
<b>2-5</b>		Government Printing	The Government Printer
<b>2-6</b>		Finance and Economic Development	
	2-601	<i>General</i>	The Financial Secretary
	2-602	<i>Procurement Policy Office</i>	The Director, Procurement Policy Office
	2-603	<i>Independent Review Panel</i>	} The Financial Secretary
	2-604	<i>Assessment Review Committee</i>	
	2-605	<i>Strategic Policy and Planning</i>	
<b>2-7</b>		Central Procurement Board	The Chief Executive, Central Procurement Board
<b>2-8</b>		Treasury	The Accountant-General
<b>2-9</b>		Statistics Mauritius	The Director of Statistics
<b>2-10</b>		Valuation Department	The Permanent Secretary, Ministry of Finance and Economic Development
<b>2-11</b>		Corporate and Business Registration Department	The Registrar of Companies
<b>2-12</b>		Registrar-General's Department	The Registrar-General
<b>3-1</b>		Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	The Senior Chief Executive
<b>4-1</b>		<b>Minister Mentor's Office, Ministry of Defence and Rodrigues</b>	} The Senior Chief Executive
<b>4-2</b>		Minister Mentor's Office, Ministry of Defence and Rodrigues Continental Shelf and Maritime Zones Administration and Exploration	
<b>4-3</b>		Forensic Science Laboratory	The Director, Forensic Science Laboratory
<b>4-4</b>		Rodrigues	} The Senior Chief Executive
<b>4-5</b>		Reform Institutions and Rehabilitation	
<b>4-6</b>		Police Service	The Commissioner of Police

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
4-7		Prison Service	The Commissioner of Prisons
5-1		<b>Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands</b> Local Government and Outer Islands	The Permanent Secretary
5-2		Mauritius Fire and Rescue Service	The Chief Fire Officer
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, Central Informatics Bureau
	7-103	<i>Central Information Systems Division</i>	The Director, Central Information Systems Division
8-1		<b>Ministry of Public Infrastructure and Land Transport</b> Public Infrastructure	The Senior Chief Executive
8-2		Land Transport	
	8-201	<i>General</i>	} The Senior Chief Executive
	8-202	<i>Traffic Management and Road Safety</i>	
	8-203	<i>National Transport Authority</i>	The Road Transport Commissioner
9-1		Ministry of Education and Human Resources, Tertiary Education and Scientific Research	The Senior Chief Executive
10-1		Ministry of Tourism	The Permanent Secretary
11-1		Ministry of Health and Quality of Life	
	11-101	<i>General</i>	The Senior Chief Executive
	11-102	<i>Hospital and Specialised Services</i>	The Director-General, Health Services
	11-103	<i>Primary Health Care and Public Health</i>	The Director, Health Services
	11-104	<i>Treatment and Prevention of HIV and AIDS</i>	The Director, Health Services
	11-105	<i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>	The Director, Health Services
12-1		Ministry of Arts and Culture	The Permanent Secretary
13-1		<b>Ministry of Social Security, National Solidarity, and Environment and Sustainable Development</b> Social Security and National Solidarity	The Permanent Secretary
13-2		Environment and Sustainable Development	The Permanent Secretary
13-3		Meteorological Services	The Director

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<b>Vote</b>	<b>Sub-Head</b>	<b>Ministry/Department</b>	<b>Accounting Officer</b>
14-1		Ministry of Agro-Industry and Food Security	The Permanent Secretary
15-1		Ministry of Industry, Commerce and Consumer Protection	The Permanent Secretary
16-1 16-2 16-3		<b>Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms</b> Office of the Solicitor-General Office of the Director of Public Prosecutions Office of the Parliamentary Counsel	} The Chief Legal Secretary
16-4		Justice, Human Rights and Institutional Reforms	The Senior Chief Executive
17-1		Ministry of Youth and Sports	The Permanent Secretary
18-1		Ministry of Business, Enterprise and Cooperatives	The Permanent Secretary
19-1		Ministry of Social Integration and Economic Empowerment	The Permanent Secretary
20-1		<b>Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping</b> Ocean Economy, Marine Resources and Shipping	The Permanent Secretary
20-2		Fisheries	
	20-201	Fisheries Development	The Permanent Secretary
	20-202	Certification of Seafood Products for Exports : Competent Authority	The Head of Competent Authority
21-1		Ministry of Labour, Industrial Relations, Employment and Training	The Permanent Secretary
22-1		Ministry of Housing and Lands	The Permanent Secretary
23-1		Ministry of Civil Service and Administrative Reforms	The Secretary for Public Service
24-1		Ministry of Financial Services and Good Governance	The Permanent Secretary
25-1 25-2		<b>Ministry of Gender Equality, Child Development and Family Welfare</b> Gender Equality, Child Development and Family Welfare Social Welfare and Community-Based Activities	} The Permanent Secretary
26-1		<b>Centralised Services of Government</b> Centrally Managed Expenses of Government	The Accountant-General
27-1		Centrally Managed Initiatives of Government	The Financial Secretary
28-1		Contingencies and Reserves	The Financial Secretary

**APPENDIX B: EXPENDITURE**

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

Function Code	Rs Million				
	2017/18 Estimates	2017/18 Revised Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>701 - GENERAL PUBLIC SERVICES</b>	<b>31,557</b>	<b>33,716</b>	<b>34,428</b>	<b>35,305</b>	<b>36,697</b>
70111 Executive and Legislative Organs	2,039	1,896	2,704	2,468	2,387
70112 Financial and Fiscal Affairs	5,507	8,857	5,655	5,649	5,375
70113 External Affairs	1,235	1,162	1,305	1,236	1,218
70131 General Personnel Services	849	702	802	781	760
70132 Overall Planning and Statistical Services	264	203	231	218	329
70133 Other General Services	2,003	1,557	1,961	1,755	1,797
70160 General Public Services n.e.c	374	391	510	612	470
70170 Public Debt Transactions	11,900	11,500	13,375	14,905	16,700
70180 Transfers to different levels of Government	7,386	7,447	7,885	7,680	7,662
<i>Local Government</i>	<i>3,961</i>	<i>4,022</i>	<i>4,310</i>	<i>4,080</i>	<i>4,037</i>
<i>Rodrigues Regional Assembly</i>	<i>3,425</i>	<i>3,425</i>	<i>3,575</i>	<i>3,600</i>	<i>3,625</i>
<b>703 - PUBLIC ORDER AND SAFETY</b>	<b>12,186</b>	<b>10,672</b>	<b>12,619</b>	<b>13,072</b>	<b>13,551</b>
70310 Police Services	9,164	8,000	9,036	10,055	10,717
70320 Fire Protection Services	594	578	699	656	613
70330 Law Courts	964	810	1,354	831	679
70340 Prisons	836	830	872	884	890
70360 Public Order and Safety n.e.c	628	454	659	645	652
<b>704 - ECONOMIC AFFAIRS</b>	<b>14,242</b>	<b>11,404</b>	<b>13,193</b>	<b>12,986</b>	<b>11,402</b>
70411 General Economic and Commercial Affairs	716	623	650	429	427
70412 General Labour Affairs	767	613	704	669	643
70421 Agriculture	2,301	2,254	2,736	2,610	2,510
70422 Forestry	224	198	221	225	231
70423 Fishing and Hunting	385	283	355	365	321
70435 Fuel and Energy	85	79	95	87	89
70442 Manufacturing	218	174	182	162	162
70443 Construction	583	434	545	548	527
70451 Road Transport	5,711	4,080	5,264	5,399	4,156
70452 Water Transport	144	134	141	144	143
70454 Air Transport	497	405	450	478	387
70473 Tourism	750	725	717	712	713
70474 Multipurpose Development Projects	1,276	941	619	668	596
70490 Economic Affairs n.e.c	586	462	514	489	496
<b>705 - ENVIRONMENTAL PROTECTION</b>	<b>1,556</b>	<b>1,408</b>	<b>1,338</b>	<b>1,285</b>	<b>1,274</b>
70510 Waste Management	736	803	769	753	764
70520 Waste Water Management	5	1	2	2	2
70530 Pollution Abatement	287	171	160	117	101
70540 Protection of Biodiversity and Landscape	392	335	314	318	310
70560 Environmental Protection n.e.c	136	97	92	95	97

**APPENDIX B: EXPENDITURE**

Rs Million

Function Code	2017/18 Estimates	2017/18 Revised Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>706 - HOUSING AND COMMUNITY AMENITIES</b>	<b>4,263</b>	<b>3,406</b>	<b>4,153</b>	<b>2,864</b>	<b>1,834</b>
70610 Housing Development	1,229	1,232	1,631	1,209	445
70620 Community Development	808	912	816	681	696
70630 Water Supply	2,086	1,138	1,571	837	556
70660 Housing and Community Amenities n.e.c	140	124	135	137	137
<b>707 - HEALTH</b>	<b>12,103</b>	<b>11,553</b>	<b>12,731</b>	<b>13,499</b>	<b>13,878</b>
70730 Hospital Services	11,511	11,049	12,141	12,922	13,308
70740 Public Health Services	122	89	123	126	129
70760 Health n.e.c	470	415	466	451	442
<b>708 - RECREATION, CULTURE AND RELIGION</b>	<b>1,228</b>	<b>1,139</b>	<b>1,658</b>	<b>1,284</b>	<b>1,097</b>
70810 Recreational and Sporting Services	658	643	1,093	732	547
70820 Cultural Services	310	252	298	283	280
70830 Broadcasting and Publishing Services	57	51	59	59	60
70840 Religious and Other Community Services	85	81	85	85	85
70860 Recreation, Culture and Religion n.e.c	117	112	123	124	126
<b>709 - EDUCATION</b>	<b>16,974</b>	<b>16,392</b>	<b>17,653</b>	<b>18,141</b>	<b>17,794</b>
70911 Pre-Primary Education	272	261	283	278	276
70912 Primary Education	4,662	4,403	4,770	4,771	4,616
70920 Secondary Education	8,964	8,841	9,338	9,826	9,715
70940 Tertiary Education	1,301	1,266	1,372	1,365	1,364
70950 Education not definable by level	526	512	553	622	620
70980 Education n.e.c	1,250	1,110	1,337	1,280	1,203
<b>710 - SOCIAL PROTECTION</b>	<b>32,907</b>	<b>32,590</b>	<b>35,211</b>	<b>37,000</b>	<b>39,502</b>
71012 Disability	2,252	2,231	2,300	2,430	2,485
71020 Old Age	22,708	22,895	25,125	26,833	29,208
71030 Survivors	2,763	2,789	2,898	2,951	2,994
71040 Family and Children	570	479	519	529	532
71070 Social Exclusion n.e.c	2,436	2,254	2,270	2,006	1,923
71090 Social Protection n.e.c	2,177	1,941	2,098	2,250	2,360
<b>SUB-TOTAL</b>	<b>127,015</b>	<b>122,280</b>	<b>132,982</b>	<b>135,436</b>	<b>137,029</b>
Infrastructure Projects in Preparation	-	-	100	500	1,500
Contingencies & Reserves	700	-	700	800	1,500
<b>TOTAL</b>	<b>127,715</b>	<b>122,280</b>	<b>133,782</b>	<b>136,736</b>	<b>140,029</b>

*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 Mar 2018	Funded 2018/19
Office of the President	97	116
Office of the Vice-President	12	15
National Assembly	112	80
Electoral Supervisory Commission and Electoral Boundaries Commission	6	7
Office of the Electoral Commissioner	67	86
The Judiciary	632	734
Public Service Commission and Disciplined Forces Service Commission	111	129
Public Bodies Appeal Tribunal	13	16
Office of Ombudsman	13	20
National Audit Office	191	218
Employment Relations Tribunal	20	24
Local Government Service Commission	46	54
Office of Ombudsperson for Children	17	20
Prime Minister's Office, MOFED and External Communications		
Prime Minister's Office	539	668
National Development Unit	277	321
External Communications	19	24
Civil Aviation	288	325
Government Printing	207	246
Finance and Economic Development	1,213	1,506
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	148	199
Mentor Minister, Ministry of Defence and Rodrigues	275	333
Police Service	13,612	15,122
Prison Service	1,273	1,473
Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands	1,321	1,623
Ministry of Foreign Affairs, Regional Integration and International Trade	318	362
Ministry of Technology, Communication and Innovation	315	379
Ministry of Public Infrastructure and Land Transport	1,545	1,861
Ministry of Education and Human Resources, Tertiary Education and SR	12,031	12,804
Ministry of Tourism	70	77
Ministry of Health and Quality of Life	14,367	16,221
Ministry of Arts and Culture	265	342
Ministry of Social Security, National Solidarity, and Environment and SD		
Social Security and National Solidarity	923	1,013
Environment and Sustainable Development	793	1,021
Meteorological Services	143	158
Ministry of Agro-Industry and Food Security	2,081	2,743
Ministry of Industry, Commerce and Consumer Protection	247	291
Attorney-General's Office, Ministry of Justice, Human Rights and IR	286	427
Ministry of Youth and Sports	374	414
Ministry of Business, Enterprise and Cooperatives	202	233
Ministry of Social Integration and Economic Empowerment	41	60
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	462	592
Ministry of Labour, Industrial Relations, Employment and Training	527	622
Ministry of Housing and Lands	444	495
Ministry of Civil Service and Administrative Reforms	728	802
Ministry of Financial Services and Good Governance	65	45
Ministry of Gender Equality, Child Development and Family Welfare	332	420
<b>Total</b>	<b>57,068</b>	<b>64,741</b>

**APPENDIX B: EXPENDITURE**

**Table B4: Total Financial Resources for Rodrigues for FY 2018/2019**

	Rs Million	
Items	2017/18 Estimates	2018/19 Estimates
<b>TOTAL ALLOCATIONS</b>	<b>4,611</b>	<b>5,008</b>
<b><u>A: From Ministry of Defence and Rodrigues</u></b>	<b>3,515</b>	<b>3,678</b>
(i) Grant to Rodrigues Regional Assembly	3,425	3,575
<i>of which:</i>		
(a) Current Grant	2,600	2,750
(b) Capital Grant	825	825
(ii) Rodrigues Holiday Package and Subsidy on Airfare	90	103
<i>of which:</i>		
(a) Special Holiday Package	60	69
(b) Subsidy on Airfare from Rodrigues	30	34
<b><u>B: From Other Ministries &amp; Organisations</u></b>	<b>1,096</b>	<b>1,330</b>
(i) Social Integration and Economic Empowerment - NEF Corporate Services	11	12
(ii) Youth and Sports (Upgrading of Malabar and Camp du Roi Stadia for IOIG 2019)	20	22
(iii) National Development Unit - Land Drainage	50	50
(iv) Police Force - Staff Cost, Station & Equipment	175	215
(v) National Transport Authority (Bus Modernisation Scheme)	7	-
<b><u>C: From Centrally Managed Expenses</u></b>	<b>365</b>	<b>377</b>
(i) Pensions paid by Accountant General's Office	320	340
(ii) Passage Benefits paid by Accountant General's Office	45	37
<b><u>D: From Parastatal Bodies and Others</u></b>	<b>468</b>	<b>654</b>
(i) Mauritius Tourism Promotion Authority (Promotion for Rodrigues)	5	5
(ii) Human Resource Development Council (Training)	3	1
(iii) Mauritius Shipping Corporation Ltd (Subsidy on passenger fare)	5	5
(iv) Cargo Handling Corporation Ltd (Subsidy for handling charges)	40	45
(v) Central Electricity Board (Tariff Subsidy Cost - Same tariff as in Mauritius)	125	133
(vi) Rodrigues Subsidy Account	135	158
<i>of which:</i>		
(a) Subsidy on Rice and Flour	35	25
(b) Subsidy on Cement	30	29
(c) Subsidy on LPG & Petroleum Products	70	104
(vii) Air Mauritius (Subsidy on airfare)	45	52
(viii) Mauritius Broadcasting Corporation	35	40
(ix) Information and Communication Technology Authority - USF (Satellite Bandwidth)	45	52
(x) EU Grant for Environment/ Water Sector	10	72
(xi) Airport of Rodrigues (Equity for operations and New Terminal Building)	20	91

*f(1) Provision made in the budget of RRA for FY 2018/19*

*USF - Universal Service Fund*



**APPENDIX B: EXPENDITURE**

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

**Rs 000**

COUNCILS	2017/18	2018/19				
	Budget Estimates	Budget Estimates	<i>of which refund of:</i>			
			<i>Tourism Enterprise Licence Fees</i>	<i>Advertising Structure Fees</i>	<i>Trade Fees</i>	<i>GRA* Gaming Licence Fees</i>
<b>MUNICIPAL COUNCILS</b>						
Municipal Council of Port-Louis	576,551	597,000	2,590	7,500	13,700	11,200
Municipal Council of Curepipe	300,025	301,000	960	3,900	12,300	1,700
Municipal Council of Vacoas/ Phoenix	333,174	341,000	760	5,150	16,000	1,740
Municipal Council of Beau-Bassin/ Rose Hill	342,596	363,000	870	1,300	12,300	2,660
Municipal Council of Quatre Bornes	272,971	274,000	1,500	6,400	12,500	670
<b>DISTRICT COUNCILS</b>						
District Council of Black River	222,022	225,000	10,100	7,200	8,060	950
District Council of Pamplemousses	231,080	262,000	11,895	5,350	12,270	4,490
District Council of Rivière du Rempart	224,857	246,000	8,800	4,000	25,000	2,000
District Council of Moka	189,860	218,000	1,700	3,300	10,400	1,880
District Council of Flacq	243,230	257,000	7,800	5,200	18,200	3,750
District Council of Grand Port	224,784	244,000	3,100	2,800	14,500	3,590
District Council of Savanne	159,040	172,000	2,600	2,900	9,500	1,650
<b>TOTAL</b>	<b>3,320,190</b>	<b>3,500,000</b>	<b>52,675</b>	<b>55,000</b>	<b>164,730</b>	<b>36,280</b>

\* GRA: Gambling Regulatory Authority (GRA)