

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>	
	2-103	<i>Defence and Home Affairs</i>	The Secretary for Home Affairs
	2-104	<i>National Security Services</i>	
	2-105	<i>Equal Opportunities Commission</i>	
	2-106	<i>Government Information Service</i>	The Secretary to Cabinet and Head of the Civil Service
	2-107	<i>Pay Research Bureau</i>	The Director
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

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Vote	Sub-Head	Ministry/Department	Accounting Officer
		Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism	
3-1		Housing and Land Use Planning	} The Permanent Secretary
3-2		Valuation Department	
3-3		Tourism	The Permanent Secretary
4-1		Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	The Senior Chief Executive
		Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	
5-1		Local Government	} The Senior Chief Executive
5-2		National Disaster Risk Reduction	
5-3		Mauritius Fire and Rescue Service	The Chief Fire Officer
5-4		Mauritius Meteorological Services	The Director
6-1		Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade	} The Permanent Secretary
		Land Transport and Light Rail	
	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	} The Financial Secretary
		Finance, Economic Planning and Development	
	7-101	<i>General</i>	
	7-102	<i>Procurement Policy Office</i>	The Director, Procurement Policy Office

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Vote	Sub-Head	Ministry/Department	Accounting Officer
	7-103	<i>Independent Review Panel</i>	The Financial Secretary
	7-104	<i>Assessment Review Committee</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
		Ministry of Social Integration, Social Security and National Solidarity	
9-1		Social Integration	The Senior Chief Executive
9-2		Social Security and National Solidarity	The Senior Chief Executive
10-1		Ministry of Industrial Development, SMEs and Cooperatives	The Senior Chief Executive
		Ministry of Environment, Solid Waste Management and Climate Change	
11-1		Environment and Climate Change	The Permanent Secretary
11-2		Solid & Hazardous Waste and Beach Management	The Permanent Secretary
12-1		Ministry of Financial Services and Good Governance	The Permanent Secretary
		Attorney-General's Office, Ministry of Agro-Industry and Food Security	
13-1		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 Permanent Secretary
14-1		Ministry of Youth Empowerment, Sports and Recreation	The Permanent Secretary

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Vote	Sub-Head	Ministry/Department	Accounting Officer
		Ministry of National Infrastructure and Community Development	
15-1		National Infrastructure	The Permanent Secretary
15-2		National Development Unit	The Permanent Secretary
16-1		Ministry of Information Technology, Communication and Innovation	
	<i>16-101</i>	<i>General</i>	The Permanent Secretary
	<i>16-102</i>	<i>Central Informatics Bureau</i>	The Director, Central Informatics Bureau
	<i>16-103</i>	<i>Central Information Systems Division</i>	The Director, Central Information Systems Division
		Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection	
17-1		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	
	<i>18-101</i>	<i>General</i>	The Senior Chief Executive
	<i>18-102</i>	<i>Hospital and Specialised Services</i>	The Director, Health Services
	<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>	
		Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	
19-1		Blue Economy, Marine Resources and Shipping	The Senior Chief Executive
19-2		Fisheries	
	<i>19-201</i>	<i>Fisheries Development</i>	The Senior Chief Executive
	<i>19-202</i>	<i>Certification of Seafood Products for Exports : Competent Authority</i>	

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Vote	Sub-Head	Ministry/Department	Accounting Officer
		Ministry of Gender Equality and Family Welfare	
20-1		Gender Equality and Family Welfare	} The Permanent Secretary
20-2		Social Welfare and Community-Based Activities	
21-1		Ministry of Arts and Cultural Heritage	The Permanent Secretary
22-1		Ministry of Public Service, Administrative and Institutional Reforms	The Secretary for Public Service
		Centralised Services of Government	
23-1		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

	Rs Million				
Function Code	2020/21 Estimates	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
701 - GENERAL PUBLIC SERVICES	56,131	73,383	46,451	40,072	40,139
70111 Executive and Legislative Organs	1,706	1,594	2,053	2,037	2,066
70112 Financial and Fiscal Affairs	29,496	47,163	18,036	11,107	10,866
70113 External Affairs	1,139	1,100	1,129	1,184	1,142
70131 General Personnel Services	830	732	572	636	503
70132 Overall Planning and Statistical Services	242	146	324	437	208
70133 Other General Services	1,623	1,451	1,733	1,750	1,614
70160 General Public Services n.e.c	258	430	481	376	230
70170 Public Debt Transactions	12,700	12,570	13,500	13,950	14,850
70180 Transfers to different levels of Government	8,137	8,198	8,623	8,595	8,661
<i>Local Government</i>	4,072	4,070	4,183	4,210	4,245
<i>Rodrigues Regional Assembly</i>	4,065	4,127	4,440	4,385	4,416
703 - PUBLIC ORDER AND SAFETY	12,506	11,944	14,690	14,958	13,928
70310 Police Services	9,281	9,219	11,289	11,825	10,932
70320 Fire Protection Services	990	646	993	732	646
70330 Law Courts	752	667	836	811	788
70340 Prisons	860	835	923	958	934
70360 Public Order and Safety n.e.c	623	577	648	632	629
704 - ECONOMIC AFFAIRS	12,153	11,667	12,116	11,998	11,861
70411 General Economic and Commercial Affairs	460	457	538	478	455
70412 General Labour Affairs	605	623	682	688	694
70421 Agriculture	2,688	2,577	2,088	1,989	1,887
70422 Forestry	189	173	180	180	182
70423 Fishing and Hunting	286	260	343	318	300
70435 Fuel and Energy	87	92	91	78	74
70442 Manufacturing	274	253	260	235	235
70443 Construction	522	428	638	498	423
70451 Road Transport	4,803	4,673	5,169	5,715	5,832
70452 Water Transport	64	61	65	63	64
70454 Air Transport	390	365	539	369	356
70473 Tourism	580	700	313	279	270
70474 Multipurpose Development Projects	721	621	761	718	720
70490 Economic Affairs n.e.c	485	387	448	390	368
705 - ENVIRONMENTAL PROTECTION	1,136	1,112	1,287	1,268	1,239
70510 Waste Management	641	667	709	680	668
70520 Waste Water Management	2	2	2	2	2
70530 Pollution Abatement	122	107	131	131	121
70540 Protection of Biodiversity and Landscape	294	260	296	313	311
70560 Environmental Protection n.e.c	78	77	149	143	137

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	Rs Million				
Function Code	2020/21 Estimates	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
706 - HOUSING AND COMMUNITY AMENITIES	3,044	2,631	3,906	5,290	5,645
70610 Housing Development	1,225	852	1,229	1,356	890
70620 Community Development	888	1,256	855	893	812
70630 Water Supply	795	399	1,686	2,904	3,805
70660 Housing and Community Amenities n.e.c	136	125	135	137	138
707 - HEALTH	12,377	13,692	13,749	13,849	14,389
70730 Hospital Services	11,730	12,772	13,008	13,006	13,469
70740 Public Health Services	108	104	122	117	115
70760 Health n.e.c	539	815	619	726	806
708 - RECREATION, CULTURE AND RELIGION	1,153	1,069	1,109	1,137	963
70810 Recreational and Sporting Services	659	601	571	636	466
70820 Cultural Services	229	222	264	227	222
70830 Broadcasting and Publishing Services	50	40	50	48	48
70840 Religious and Other Community Services	103	98	103	103	103
70860 Recreation, Culture and Religion n.e.c	112	108	121	122	124
709 - EDUCATION	15,826	15,866	17,783	18,167	18,097
70911 Pre-Primary Education	260	261	285	287	289
70912 Primary Education	4,170	4,368	4,871	4,916	4,883
70920 Secondary Education	8,642	8,618	9,386	9,667	9,694
70940 Tertiary Education	1,198	1,169	1,558	1,599	1,618
70950 Education not definable by level	490	444	578	590	524
70980 Education n.e.c	1,067	1,007	1,106	1,108	1,090
710 - SOCIAL PROTECTION	47,772	48,729	50,510	52,310	64,487
71012 Disability	3,700	3,670	3,800	3,950	4,100
71020 Old Age	35,614	36,625	37,593	38,980	40,562
71030 Survivors	3,693	3,770	3,841	3,933	4,025
71040 Family and Children	452	489	524	537	547
71070 Social Exclusion n.e.c	2,069	1,866	2,124	2,227	2,291
71090 Social Protection n.e.c	2,245	2,311	2,628	2,682	12,962
SUB-TOTAL	162,100	180,094	161,600	159,050	170,750
Infrastructure Projects in Preparation	100	5	200	800	1,400
Contingencies & Reserves	700	-	800	1,000	1,200
TOTAL	162,900	180,099	162,600	160,850	173,350

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-21	Funded 2021/22
Constitutional Bodies	1,433	1,637
<i>o/w Office of the President</i>	100	108
<i>National Assembly</i>	122	131
<i>The Judiciary</i>	667	763
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity	16,072	18,234
<i>o/w Civil Aviation</i>	266	282
<i>Police Service</i>	13,325	15,258
<i>Prison Service</i>	1,387	1,465
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism	673	741
Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	11,290	12,567
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	1,550	1,582
<i>o/w Mauritius Fire and Rescue Service</i>	1,160	1,169
<i>Mauritius Meteorological Services</i>	138	143
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade	730	819
Ministry of Finance, Economic Planning and Development	1,104	1,310
Ministry of Energy and Public Utilities	165	181
Ministry of Social Integration, Social Security and National Solidarity	900	982
Ministry of Industrial Development, SMEs and Cooperatives	302	323
Ministry of Environment, Solid Waste Management and Climate Change	841	913
Ministry of Financial Services and Good Governance	60	97
Attorney-General's Office, Ministry of Agro-Industry and Food Security	2,091	2,462
<i>o/w Attorney General's Office</i>	308	360
<i>Ministry of Agro-Industry and Food Security</i>	1,783	2,102
Ministry of Youth Empowerment, Sports and Recreation	364	375
Ministry of National Infrastructure and Community Development	1,385	1,500
Ministry of Information Technology, Communication and Innovation	349	386
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection	723	803
Ministry of Health and Wellness	14,104	15,450
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	461	491
Ministry of Gender Equality and Family Welfare	361	420
Ministry of Arts and Cultural Heritage	291	313
Ministry of Public Service, Administrative and Institutional Reforms	679	329
Total	55,928	61,915

Gender Distribution of Staff	Male	Female
Top Management	70%	30%
Senior/Middle Management	52%	48%
Support Services	59%	41%
Overall	58%	42%

% of staff as per CISD figures as at May 2021

Note:

The categorisation of staff is broadly based on the salary levels in the PRB Report. '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 2021/2022

Items	Rs Million	
	2020/21 Estimates	2021/22 Estimates
TOTAL ALLOCATIONS	5,544	6,180
<u>A: From Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)</u>	4,135	4,691
(i) Grant to Rodrigues Regional Assembly (RRA)	4,065	4,600
(a) Current Grant	3,240	3,575
(b) Capital Grant	825	1,025
1. RRA Budget	825	865
2. COVID 19- Projects Development Fund	-	100
3. National Environment Fund	-	60
(ii) Rodrigues Holiday Package and Subsidy on Airfare	70	91
(a) Special Holiday Package	50	67
(b) Subsidy on Airfare from Rodrigues	20	24
<u>B: From Other Ministries & Organisation</u>	280	266
(i) Social Integration, Social Security and National Solidarity- NEF Corporate Services	17	16
(ii) Police Force - Staff Cost, Station & Equipment	263	250
<u>C: From Funds</u>	273	384
(i) Environmental Projects and Drains under National Environment Fund	56	-
(ii) Land Drainage Projects under COVID 19- Projects Development Fund	-	96
(iii) Training Programmes under National Resilience Fund	-	78
(iv) Rodrigues Subsidy Account	217	210
(a) Subsidy on Rice and Flour	36	36
(b) Subsidy on Cement	37	36
(c) Subsidy on LPG & Petroleum Products	144	138
<u>D: From Centrally Managed Expenses</u>	415	441
(i) Pensions paid by Accountant General's Office	375	401
(ii) Passage Benefits paid by Accountant General's Office	40	40
<u>E: From Parastatal Bodies and Others</u>	441	398
(i) Human Resource Development Council (Training)	1	1
(ii) Mauritius Shipping Corporation Ltd (Subsidy on passenger fare)	1	-
(iii) Cargo Handling Corporation Ltd (Subsidy for handling charges)	69	65
(iv) Central Electricity Board (Tariff Subsidy Cost - Same tariff as in Mauritius)	226	209
(v) Air Mauritius (Subsidy on airfare)	45	45
(vi) Mauritius Broadcasting Corporation	47	42
(vii) Information and Communication Technology Authority - USF (Satellite Bandwidth)	52	-
(viii) EU Grant for the Agriculture Sector	-	33
(ix) AFD Grant for the Water Sector	-	3

USF - Universal Service Fund

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

Rs Million

COUNCILS	2020/21 Estimates	2021/22 Estimates	of which refund of			
			Trade Fees	Advertising Structure Fees	Tourism Enterprise Licence Fees	GRA* Gaming Licence Fees
Total	3,200	3,300	205	59	55	53
Municipal Councils	1,678	1,721	94	30	11	29
Municipal City Council of Port Louis	551	562	31	5	4	17
Municipal Council of Curepipe	234	242	17	6	4	5
Municipal Council of Vacoas/Phoenix	315	323	10	7	1	1
Municipal Council of Beau Bassin/Rose-Hill	348	356	23	4	-	4
Municipal Council of Quatre Bornes	230	238	13	8	2	2
District Councils	1,522	1,579	111	29	44	24
District Council of Black River	192	200	10	2	4	1
District Council of Pamplemousses	247	255	14	7	15	5
District Council of Rivière du Rempart	242	250	20	4	10	5
District Council of Moka	213	221	14	3	-	3
District Council of Flacq	242	251	26	9	6	2
District Council of Grand Port	226	234	17	3	5	5
District Council of Savanne	160	168	11	3	4	3

*GRA: Gambling Regulatory Authority (GRA)