

**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.

| <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 & 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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| <b>Vote</b> | <b>Sub-Head</b>                          | <b>Ministry/Department</b>  | <b>Accounting Officer</b>                                |
|-------------|--|---|--|
| <b>2-1</b>  |  | <b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b> |  |
|             |  | 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>   |  |
|             | 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  |  |
| <b>2-2</b>  |  | External Communications   | The Permanent Secretary                                  |
| <b>2-3</b>  |  | Civil Aviation  | The Director of Civil Aviation                           |
| <b>2-4</b>  |  | Government Printing   | The Government Printer                                   |
| <b>2-5</b>  |  | Police Service  | The Commissioner of Police                               |
| <b>2-6</b>  |  | Rodrigues, Outer Islands and Territorial Integrity  | } The Permanent Secretary                                |
| <b>2-7</b>  |  | Reform Institutions and Rehabilitation  |  |
| <b>2-8</b>  |  | Continental Shelf and Maritime Zones Administration and Exploration   |  |
| <b>2-9</b>  |  | Forensic Science Laboratory   | The Director, Forensic Science Laboratory                |
| <b>2-10</b> |  | Prison Service  | The Commissioner of Prisons                              |
| <b>3-1</b>  |  | Deputy Prime Minister's Office, Ministry of Energy and Public Utilities   | The Permanent Secretary                                  |
| <b>4-1</b>  |  | Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology   | The Senior Chief Executive                               |
| <b>5-1</b>  |  | <b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>  |  |
|             |  | Local Government  | } The Senior Chief Executive                             |
| <b>5-2</b>  | National Disaster Risk Reduction         |   |  |
| <b>5-3</b>  |  | Mauritius Fire and Rescue Service   | The Chief Fire Officer                                   |
| <b>5-4</b>  |  | Mauritius Meteorological Services   | The Director   |
| <b>6-1</b>  |  | Ministry of Land Transport and Light Rail   |  |
|             | 6-101                                    | <i>General</i>  | } The Permanent Secretary                                |
|             | 6-102                                    | <i>Traffic Management and Road Safety</i>   |  |
| 6-103       | <i>National Land Transport Authority</i> |   |  |

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| <b>Vote</b>              | <b>Sub-Head</b>              | <b>Ministry/Department</b>  | <b>Accounting Officer</b>                      |
|--------------------------|------------------------------|---|--|
| <b>7-1</b>               |                              | <b>Ministry of Finance, Economic Planning and Development</b><br>Finance, Economic Planning and Development                                       |  |
|                          | <i>7-101</i>                 | <i>General</i>  | The Financial Secretary                        |
|                          | <i>7-102</i>                 | <i>Procurement Policy Office</i>  | The Director, Procurement Policy Office        |
|                          | <i>7-103</i><br><i>7-104</i> | <i>Independent Review Panel</i><br><i>Assessment Review Committee</i>   | } The Financial Secretary                      |
|                          | <i>7-105</i>                 | <i>Economic Research and Planning Bureau</i>  |  |
| <b>7-2</b>               |                              | Central Procurement Board   | The Chief Executive, Central Procurement Board |
| <b>7-3</b>               |                              | Treasury  | The Accountant-General                         |
| <b>7-4</b>               |                              | Statistics Mauritius  | The Director of Statistics                     |
| <b>7-5</b>               |                              | Corporate and Business Registration Department  | The Registrar of Companies                     |
| <b>7-6</b>               |                              | Registrar-General's Department  | The Registrar-General                          |
| <b>8-1</b>               |                              | <b>Ministry of Foreign Affairs, Regional Integration and International Trade</b><br>Foreign Affairs, Regional Integration and International Trade | The Secretary for Foreign Affairs              |
|                          | <b>8-2</b>                   | Human Rights Division   | The Senior Chief Executive                     |
| <b>9-1</b><br><b>9-2</b> |                              | <b>Ministry of Housing and Land Use Planning</b><br>Housing and Land Use Planning   | } The Permanent Secretary                      |
|                          |                              | Valuation Department  |  |
| <b>10-1</b>              |                              | <b>Ministry of Social Integration, Social Security and National Solidarity</b><br>Social Integration  | } The Permanent Secretary                      |
|                          | <b>10-2</b>                  | Social Security and National Solidarity   |  |
| <b>11-1</b>              |                              | Ministry of Industrial Development, SMEs and Cooperatives   | The Permanent Secretary                        |
| <b>12-1</b>              |                              | Ministry of Environment, Solid Waste Management and Climate Change  | The Permanent Secretary                        |
| <b>13-1</b>              |                              | Ministry of Financial Services and Good Governance  | The Permanent Secretary                        |
| <b>14-1</b>              |                              | Ministry of Tourism   | The Permanent Secretary                        |
| <b>15-1</b>              |                              | <b>Attorney-General's Office, Ministry of Agro-Industry and Food Security</b><br>Office of the Solicitor-General                                  | } The Chief Legal Secretary                    |
|                          | <b>15-2</b>                  | Office of the Director of Public Prosecutions   |  |
|                          | <b>15-3</b>                  | Office of the Parliamentary Counsel   |  |
|                          | <b>15-4</b>                  | Ministry of Agro-Industry and Food Security   | The Senior Chief Executive                     |

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| <b>Vote</b> | <b>Sub-Head</b> | <b>Ministry/Department</b>   | <b>Accounting Officer</b>                          |
|-------------|-----------------|--|--|
| <b>16-1</b> |                 | Ministry of Commerce and Consumer Protection   | The Permanent Secretary                            |
| <b>17-1</b> |                 | Ministry of Youth Empowerment, Sports and Recreation   | The Permanent Secretary                            |
| <b>18-1</b> |                 | <b>Ministry of National Infrastructure and Community Development</b><br>National Infrastructure                          | } The Permanent Secretary                          |
| <b>18-2</b> |                 | National Development Unit  |  |
| <b>19-1</b> |                 | Ministry of Information Technology, Communication and Innovation   |  |
|             | <i>19-101</i>   | <i>General</i>   | The Permanent Secretary                            |
|             | <i>19-102</i>   | <i>Central Informatics Bureau</i>  | The Director, Central Informatics Bureau           |
|             | <i>19-103</i>   | <i>Central Information Systems Division</i>  | The Director, Central Information Systems Division |
| <b>20-1</b> |                 | Ministry of Labour, Human Resource Development and Training  | The Permanent Secretary                            |
| <b>21-1</b> |                 | Ministry of Health and Wellness  |  |
|             | <i>21-101</i>   | <i>General</i>   | The Senior Chief Executive                         |
|             | <i>21-102</i>   | <i>Hospital and Specialised Services</i>   | The Director, Health Services                      |
|             | <i>21-103</i>   | <i>Primary Health Care and Public Health</i>   | The Director, Health Services                      |
|             | <i>21-104</i>   | <i>Treatment and Prevention of HIV and AIDS</i>  | The Director, Health Services                      |
|             | <i>21-105</i>   | <i>Prevention of Non-Communicable Diseases and Promotion of Quality of Life</i>  | The Director, Health Services                      |
| <b>22-1</b> |                 | <b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b><br>Blue Economy, Marine Resources and Shipping | The Permanent Secretary                            |
| <b>22-2</b> |                 | Fisheries  |  |
|             | <i>22-201</i>   | <i>Fisheries Development</i>   | The Permanent Secretary                            |
|             | <i>22-202</i>   | <i>Certification of Seafood Products for Exports : Competent Authority</i>   | The Head, Competent Authority                      |
| <b>23-1</b> |                 | <b>Ministry of Gender Equality and Family Welfare</b><br>Gender Equality and Family Welfare                              | } The Senior Chief Executive                       |
| <b>23-2</b> |                 | Social Welfare and Community-Based Activities  |  |
| <b>24-1</b> |                 | Ministry of Arts and Cultural Heritage   | The Permanent Secretary                            |
| <b>25-1</b> |                 | Ministry of Public Service, Administrative and Institutional Reforms   | The Secretary for Public Service                   |
| <b>26-1</b> |                 | <b>Centralised Services of Government</b><br>Centrally Managed Expenses of Government                                    | The Accountant-General                             |
| <b>27-1</b> |                 | Centrally Managed Initiatives of Government  | } The Financial Secretary                          |
| <b>28-1</b> |                 | Contingencies and Reserves   |  |

**APPENDIX B: EXPENDITURE**

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

| Function Code                                     | Rs Million           |                                 |                      |                    |                    |
|---|----------------------|---------------------------------|----------------------|--------------------|--------------------|
|   | 2019/20<br>Estimates | 2019/20<br>Revised<br>Estimates | 2020/21<br>Estimates | 2021/22<br>Planned | 2022/23<br>Planned |
| <b>701 - GENERAL PUBLIC SERVICES</b>              | <b>35,848</b>        | <b>63,192</b>                   | <b>56,131</b>        | <b>34,309</b>      | <b>34,547</b>      |
| 70111 Executive and Legislative Organs            | 1,974                | 1,640                           | 1,706                | 1,626              | 1,588              |
| 70112 Financial and Fiscal Affairs                | 6,979                | 35,652                          | 29,496               | 7,416              | 7,909              |
| 70113 External Affairs                            | 1,232                | 1,125                           | 1,139                | 1,205              | 1,113              |
| 70131 General Personnel Services                  | 894                  | 753                             | 830                  | 866                | 762                |
| 70132 Overall Planning and Statistical Services   | 199                  | 180                             | 242                  | 312                | 362                |
| 70133 Other General Services                      | 1,848                | 1,444                           | 1,623                | 1,678              | 1,535              |
| 70160 General Public Services n.e.c               | 673                  | 529                             | 258                  | 229                | 207                |
| 70170 Public Debt Transactions                    | 13,795               | 13,580                          | 12,700               | 12,900             | 13,100             |
| 70180 Transfers to different levels of Government | 8,254                | 8,290                           | 8,137                | 8,078              | 7,971              |
| <i>Local Government</i>                           | <i>4,454</i>         | <i>4,165</i>                    | <i>4,072</i>         | <i>4,018</i>       | <i>3,887</i>       |
| <i>Rodrigues Regional Assembly</i>                | <i>3,800</i>         | <i>4,125</i>                    | <i>4,065</i>         | <i>4,060</i>       | <i>4,084</i>       |
| <b>703 - PUBLIC ORDER AND SAFETY</b>              | <b>13,230</b>        | <b>12,149</b>                   | <b>12,506</b>        | <b>13,188</b>      | <b>13,553</b>      |
| 70310 Police Services                             | 9,608                | 9,103                           | 9,281                | 10,214             | 10,643             |
| 70320 Fire Protection Services                    | 947                  | 621                             | 990                  | 696                | 675                |
| 70330 Law Courts                                  | 1,112                | 990                             | 752                  | 750                | 744                |
| 70340 Prisons                                     | 887                  | 861                             | 860                  | 909                | 916                |
| 70360 Public Order and Safety n.e.c               | 676                  | 573                             | 623                  | 619                | 574                |
| <b>704 - ECONOMIC AFFAIRS</b>                     | <b>13,645</b>        | <b>12,104</b>                   | <b>12,153</b>        | <b>11,014</b>      | <b>10,821</b>      |
| 70411 General Economic and Commercial Affairs     | 536                  | 450                             | 460                  | 465                | 444                |
| 70412 General Labour Affairs                      | 673                  | 574                             | 605                  | 627                | 622                |
| 70421 Agriculture                                 | 3,037                | 2,826                           | 2,688                | 1,966              | 1,906              |
| 70422 Forestry                                    | 215                  | 202                             | 189                  | 197                | 200                |
| 70423 Fishing and Hunting                         | 352                  | 277                             | 286                  | 292                | 305                |
| 70435 Fuel and Energy                             | 93                   | 104                             | 87                   | 77                 | 74                 |
| 70442 Manufacturing                               | 258                  | 232                             | 274                  | 224                | 220                |
| 70443 Construction                                | 563                  | 454                             | 522                  | 451                | 446                |
| 70451 Road Transport                              | 5,245                | 4,190                           | 4,803                | 4,517              | 4,490              |
| 70452 Water Transport                             | 152                  | 141                             | 64                   | 62                 | 62                 |
| 70454 Air Transport                               | 522                  | 397                             | 390                  | 408                | 337                |
| 70473 Tourism                                     | 825                  | 810                             | 580                  | 646                | 726                |
| 70474 Multipurpose Development Projects           | 692                  | 1,021                           | 721                  | 667                | 616                |
| 70490 Economic Affairs n.e.c                      | 481                  | 427                             | 485                  | 414                | 373                |
| <b>705 - ENVIRONMENTAL PROTECTION</b>             | <b>1,218</b>         | <b>1,119</b>                    | <b>1,136</b>         | <b>1,157</b>       | <b>1,092</b>       |
| 70510 Waste Management                            | 678                  | 644                             | 641                  | 635                | 623                |
| 70520 Waste Water Management                      | 2                    | 2                               | 2                    | 2                  | 2                  |
| 70530 Pollution Abatement                         | 119                  | 109                             | 136                  | 140                | 87                 |
| 70540 Protection of Biodiversity and Landscape    | 319                  | 276                             | 269                  | 285                | 289                |
| 70560 Environmental Protection n.e.c              | 100                  | 88                              | 89                   | 94                 | 91                 |

**APPENDIX B: EXPENDITURE**

|   | Rs Million           |                                 |                      |                    |                    |
|---|----------------------|---------------------------------|----------------------|--------------------|--------------------|
| Function Code                                 | 2019/20<br>Estimates | 2019/20<br>Revised<br>Estimates | 2020/21<br>Estimates | 2021/22<br>Planned | 2022/23<br>Planned |
| <b>706 - HOUSING AND COMMUNITY AMENITIES</b>  | <b>3,211</b>         | <b>2,798</b>                    | <b>3,044</b>         | <b>3,614</b>       | <b>2,076</b>       |
| 70610 Housing Development                     | 1,447                | 1,128                           | 1,225                | 1,544              | 336                |
| 70620 Community Development                   | 880                  | 1,101                           | 888                  | 874                | 822                |
| 70630 Water Supply                            | 744                  | 437                             | 795                  | 1,059              | 780                |
| 70660 Housing and Community Amenities n.e.c   | 140                  | 132                             | 136                  | 137                | 138                |
| <b>707 - HEALTH</b>                           | <b>13,760</b>        | <b>13,550</b>                   | <b>12,377</b>        | <b>13,769</b>      | <b>13,504</b>      |
| 70730 Hospital Services                       | 13,069               | 13,000                          | 11,730               | 12,852             | 12,651             |
| 70740 Public Health Services                  | 129                  | 97                              | 108                  | 112                | 113                |
| 70760 Health n.e.c                            | 562                  | 452                             | 539                  | 805                | 740                |
| <b>708 - RECREATION, CULTURE AND RELIGION</b> | <b>1,242</b>         | <b>999</b>                      | <b>1,153</b>         | <b>1,141</b>       | <b>985</b>         |
| 70810 Recreational and Sporting Services      | 676                  | 506                             | 659                  | 643                | 487                |
| 70820 Cultural Services                       | 285                  | 238                             | 229                  | 229                | 227                |
| 70830 Broadcasting and Publishing Services    | 63                   | 48                              | 50                   | 51                 | 52                 |
| 70840 Religious and Other Community Services  | 94                   | 90                              | 103                  | 103                | 103                |
| 70860 Recreation, Culture and Religion n.e.c  | 124                  | 118                             | 112                  | 115                | 117                |
| <b>709 - EDUCATION</b>                        | <b>17,611</b>        | <b>16,849</b>                   | <b>15,826</b>        | <b>17,342</b>      | <b>17,545</b>      |
| 70911 Pre-Primary Education                   | 288                  | 271                             | 260                  | 265                | 268                |
| 70912 Primary Education                       | 4,649                | 4,445                           | 4,170                | 4,395              | 4,486              |
| 70920 Secondary Education                     | 9,417                | 9,068                           | 8,642                | 9,214              | 9,309              |
| 70940 Tertiary Education                      | 1,411                | 1,442                           | 1,198                | 1,766              | 1,801              |
| 70950 Education not definable by level        | 559                  | 472                             | 490                  | 550                | 538                |
| 70980 Education n.e.c                         | 1,286                | 1,150                           | 1,067                | 1,152              | 1,143              |
| <b>710 - SOCIAL PROTECTION</b>                | <b>38,038</b>        | <b>42,519</b>                   | <b>47,773</b>        | <b>48,604</b>      | <b>49,540</b>      |
| 71012 Disability                              | 2,505                | 3,300                           | 3,700                | 3,710              | 3,715              |
| 71020 Old Age                                 | 27,568               | 31,257                          | 35,614               | 36,463             | 37,400             |
| 71030 Survivors                               | 3,065                | 3,446                           | 3,693                | 3,724              | 3,740              |
| 71040 Family and Children                     | 479                  | 436                             | 452                  | 461                | 446                |
| 71070 Social Exclusion n.e.c                  | 2,168                | 1,869                           | 2,069                | 1,981              | 1,948              |
| 71090 Social Protection n.e.c                 | 2,253                | 2,211                           | 2,245                | 2,264              | 2,291              |
| <b>SUB-TOTAL</b>                              | <b>137,805</b>       | <b>165,279</b>                  | <b>162,100</b>       | <b>144,138</b>     | <b>143,663</b>     |
| Infrastructure Projects in Preparation        | 100                  | -                               | 100                  | 500                | 1,000              |
| Contingencies & Reserves                      | 700                  | -                               | 700                  | 900                | 1,200              |
| <b>TOTAL</b>                                  | <b>138,605</b>       | <b>165,279</b>                  | <b>162,900</b>       | <b>145,538</b>     | <b>145,863</b>     |

*n.e.c not elsewhere classified*

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

## APPENDIX B: EXPENDITURE

**Table B3: Summary by Staffing Position**

| Ministries/Departments  | In Post<br>May 2020 | Funded<br>2020/21 |
|---|---------------------|-------------------|
| <b>Constitutional Bodies</b>  | <b>1,373</b>        | <b>1,427</b>      |
| <i>of which: Office of the President</i>  | 104                 | 106               |
| <i>National Assembly</i>  | 68                  | 69                |
| <i>The Judiciary</i>  | 644                 | 694               |
| <i>National Audit Office</i>  | 181                 | 181               |
| <b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b> | <b>16,386</b>       | <b>16,388</b>     |
| <i>of which: Civil Aviation</i>   | 277                 | 278               |
| <i>Police Service</i>   | 13,580              | 13,581            |
| <i>Prison Service</i>   | 1,414               | 1,415             |
| Deputy Prime Minister's Office, Ministry of Energy and Public Utilities   | 178                 | 177               |
| Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology   | 12,028              | 12,032            |
| <b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>  | <b>1,593</b>        | <b>1,606</b>      |
| <i>of which: Mauritius Fire and Rescue Service</i>  | 1,177               | 1,188             |
| <i>Meteorological Services</i>  | 136                 | 136               |
| Ministry of Land Transport and Light Rail   | 417                 | 418               |
| Ministry of Finance, Economic Planning and Development  | 1,150               | 1,147             |
| Ministry of Foreign Affairs, Regional Integration and International Trade   | 349                 | 350               |
| Ministry of Housing and Land Use Planning   | 612                 | 614               |
| Ministry of Social Integration, Social Security and National Solidarity   | 954                 | 956               |
| Ministry of Industrial Development, SMEs and Cooperatives   | 301                 | 304               |
| Ministry of Environment, Solid Waste Management and Climate Change  | 881                 | 883               |
| Ministry of Financial Services and Good Governance  | 60                  | 62                |
| Ministry of Tourism   | 71                  | 72                |
| <b>Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>   | <b>2,314</b>        | <b>2,358</b>      |
| <i>of which: Attorney-General's Office</i>  | 291                 | 333               |
| <i>Ministry of Agro-Industry and Food Security</i>  | 2,023               | 2,025             |
| Ministry of Commerce and Consumer Protection  | 168                 | 167               |
| Ministry of Youth Empowerment, Sports and Recreation  | 375                 | 373               |
| <b>Ministry of National Infrastructure and Community Development</b>  | <b>1,445</b>        | <b>1,447</b>      |
| <i>of which: National Development Unit</i>  | 296                 | 295               |
| Ministry of Information Technology, Communication and Innovation  | 355                 | 354               |
| Ministry of Labour, Human Resource Development and Training   | 587                 | 588               |
| Ministry of Health and Wellness   | 14,437              | 14,915            |
| Ministry of Blue Economy, Marine Resources, Fisheries and Shipping  | 473                 | 474               |
| Ministry of Gender Equality and Family Welfare  | 383                 | 383               |
| Ministry of Arts and Cultural Heritage  | 301                 | 300               |
| Ministry of Public Service, Administrative and Institutional Reforms  | 715                 | 715               |
| <b>Total</b>  | <b>57,906</b>       | <b>58,510</b>     |

| Gender Distribution of Staffing | Male       | Female     |
|---------------------------------|------------|------------|
| Top Management                  | 72%        | 28%        |
| Senior/Middle Management        | 54%        | 46%        |
| Support Services                | 59%        | 41%        |
| <b>Overall</b>                  | <b>58%</b> | <b>42%</b> |

*% of Staff as per CISD figures as at May 2020*

**Note:**

- As per ILO definition, Mauritius has achieved a gender-balanced workforce in the Civil Service, with representation of either gender exceeding 40%.
- The definition of each staff category is broadly based on salary levels of the PRB Report. 'Top Management' normally refers to the chief executive involved in strategic management of the organisation (salary > Rs 100,000 monthly). Senior/Middle management level generally consists of heads of sections/divisions/units who determine and execute policies (salary between Rs 40,000 and Rs 100,000).

**APPENDIX B: EXPENDITURE**

**Table B4: Total Financial Resources for Rodrigues for FY 2020/2021**

| Items   | Rs Million           |                      |
|---|----------------------|----------------------|
|   | 2019/20<br>Estimates | 2020/21<br>Estimates |
| <b>TOTAL ALLOCATIONS</b>  | <b>5,238</b>         | <b>5,544</b>         |
| <b><u>A: From Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)</u></b> | <b>3,892</b>         | <b>4,135</b>         |
| Grant to Rodrigues Regional Assembly  | 3,800                | 4,065                |
| <i>of which:</i>  |                      |                      |
| (a) Current Grant   | 2,975                | 3,240                |
| (b) Capital Grant   | 825                  | 825                  |
| Rodrigues Holiday Package and Subsidy on Airfare  | 92                   | 70                   |
| <i>of which:</i>  |                      |                      |
| (a) Special Holiday Package   | 62                   | 50                   |
| (b) Subsidy on Airfare from Rodrigues   | 30                   | 20                   |
| <b><u>B: From Other Ministries &amp; Organisations</u></b>  | <b>1,346</b>         | <b>1,409</b>         |
| <b>Other Ministries</b>   | <b>425</b>           | <b>336</b>           |
| Social Integration, Social Security and National Solidarity- NEF Corporate Services                         | 15                   | 17                   |
| Environmental Projects and Drains under National Environment Fund   | 150                  | 56                   |
| Police Force - Staff Cost, Station & Equipment  | 260                  | 263                  |
| <b>From Centrally Managed Expenses</b>  | <b>345</b>           | <b>415</b>           |
| Pensions paid by Accountant General's Office  | 315                  | 375                  |
| Passage Benefits paid by Accountant General's Office  | 30                   | 40                   |
| <b>From Parastatal Bodies and Others</b>  | <b>576</b>           | <b>658</b>           |
| Mauritius Tourism Promotion Authority (Promotion for Rodrigues) *Note 1                                     | 5                    | -                    |
| Human Resource Development Council (Training)   | 1                    | 1                    |
| Mauritius Shipping Corporation Ltd (Subsidy on passenger fare)  | 2                    | 1                    |
| Cargo Handling Corporation Ltd (Subsidy for handling charges)   | 69                   | 69                   |
| Central Electricity Board (Tariff Subsidy Cost - Same tariff as in Mauritius)                               | 150                  | 226                  |
| Rodrigues Subsidy Account   | 204                  | 217                  |
| <i>of which:</i>  |                      |                      |
| (a) Subsidy on Rice and Flour   | 33                   | 36                   |
| (b) Subsidy on Cement   | 45                   | 37                   |
| (c) Subsidy on LPG & Petroleum Products   | 126                  | 144                  |
| Air Mauritius (Subsidy on airfare)  | 45                   | 45                   |
| Mauritius Broadcasting Corporation  | 44                   | 47                   |
| Information and Communication Technology Authority - USF (Satellite Bandwidth)                              | 52                   | 52                   |
| EU Grant for Environment/ Water Sector  | 3                    | -                    |
| AFD Grant for Study on Training Needs   | 1                    | -                    |

USF - Universal Service Fund

Note 1- Transferred to RRA Budget



**APPENDIX B: EXPENDITURE**

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

Rs Million

| COUNCILS                                   | 2019/20          | 2020/21          |                    |                            |                                 |                          |
|--|------------------|------------------|--------------------|----------------------------|---------------------------------|--------------------------|
|  | Budget Estimates | Budget Estimates | of which refund of |                            |                                 |                          |
|  |                  |                  | Trade Fees         | Advertising Structure Fees | Tourism Enterprise Licence Fees | GRA* Gaming Licence Fees |
| <b>Total Grant-in-Aid</b>                  | <b>3,600</b>     | <b>3,200</b>     | <b>205</b>         | <b>52</b>                  | <b>49</b>                       | <b>46</b>                |
| <b>Municipal Councils</b>                  | <b>1,917</b>     | <b>1,678</b>     | <b>95</b>          | <b>25</b>                  | <b>8</b>                        | <b>25</b>                |
| Municipal City Council of Port Louis       | 606              | 551              | 31                 | 4                          | 3                               | 16                       |
| Municipal Council of Curepipe              | 307              | 234              | 15                 | 5                          | 3                               | 4                        |
| Municipal Council of Vacoas/Phoenix        | 350              | 315              | 25                 | 6                          | 1                               | 1                        |
| Municipal Council of Beau Bassin/Rose-Hill | 372              | 348              | 13                 | 3                          | -                               | 3                        |
| Municipal Council of Quatre Bornes         | 282              | 230              | 11                 | 7                          | 1                               | 1                        |
| <b>District Councils</b>                   | <b>1,683</b>     | <b>1,522</b>     | <b>110</b>         | <b>27</b>                  | <b>41</b>                       | <b>21</b>                |
| District Council of Black River            | 233              | 192              | 9                  | 1                          | 4                               | 1                        |
| District Council of Pamplemousses          | 270              | 247              | 14                 | 7                          | 15                              | 5                        |
| District Council of Rivière du Rempart     | 255              | 242              | 27                 | 4                          | 9                               | 4                        |
| District Council of Moka                   | 227              | 213              | 10                 | 2                          | -                               | 2                        |
| District Council of Flacq                  | 266              | 242              | 24                 | 8                          | 5                               | 2                        |
| District Council of Grand Port             | 252              | 226              | 16                 | 3                          | 5                               | 5                        |
| District Council of Savanne                | 180              | 160              | 10                 | 2                          | 3                               | 2                        |

\*GRA: Gambling Regulatory Authority (GRA)