

APPENDIX A

**Summary of Expenditure for Period July - December 2009
by Programmes and Economic Categories**

Code	Programmes	Total	Analysis			
			Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants/ Social Benefits/ Other Expense [codes 25-28]	Acquisition of Assets [codes 31- 32]
			Rs	Rs	Rs	Rs
001	Presidency Affairs	21,745,000	12,625,000	6,720,000	-	2,400,000
011	Vice-Presidency Affairs	5,800,000	3,818,000	1,982,000	-	-
021	Administration of Justice	243,900,000	119,823,000	37,552,000	2,525,000	84,000,000
031	Parliamentary Affairs	164,500,000	57,375,000	6,725,000	5,400,000	95,000,000
041	External Audit	45,600,000	40,515,000	5,015,000	70,000	-
051	Public and Disciplined Forces Service Affairs	26,051,000	19,668,000	4,373,000	10,000	2,000,000
061	Ombudsman's Services	3,700,000	3,009,000	673,000	18,000	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	1,200,000	666,400	533,600	-	-
081	Electoral Services	26,000,000	11,013,000	14,234,500	752,500	-
091	Industrial Dispute Resolutions	10,230,000	5,765,000	4,463,000	2,000	-
101	Local Government Human Resource Affairs	11,715,000	7,930,000	3,785,000	-	-
111	Procurement of Goods, Services and Works	51,220,000	14,553,000	17,767,000	1,300,000	17,600,000
121	Supervision of Broadcasting	4,100,000	-	-	4,100,000	-
131	Combating Corruption	66,500,000	-	-	66,500,000	-
141	Protection and Promotion of Human Rights	6,472,000	-	-	6,472,000	-
151	Protection and Promotion of Children's Rights and Interests	3,490,000	2,542,000	948,000	-	-
161	Criminal Advisory and Litigation	25,000,000	13,950,000	11,050,000	-	-
171	Determination of Appeals by Public Officers	3,890,000	2,362,000	1,528,000	-	-
201	Prime Minister's Office	239,325,000	64,130,000	90,595,000	19,700,000	64,900,000
564	Human Rights Awareness	1,000,000	311,000	689,000	-	-
211	Government Information Services and Provision of International News	91,900,000	12,230,000	8,695,000	800,000	70,175,000
221	Provision for Forensic Services	15,000,000	7,360,000	5,283,000	-	2,357,000
231	Public Sector Compensation and HRM Policy and Strategy	13,100,000	10,705,000	2,395,000	-	-
241	Civil Status Affairs	30,600,000	22,400,000	7,750,000	450,000	-
251	Financial Support to Religious Organisations	37,300,000	-	-	37,300,000	-
261	Security Policy and Management	511,052,000	344,345,000	119,307,000	-	47,400,000
262	Community Safety and Security	1,248,192,000	1,035,168,000	125,024,000	-	88,000,000

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			Rs	Rs	Rs	Rs
263	Emergency Disaster Management and Surveillance	635,456,000	348,052,000	149,904,000	-	137,500,000
271	Government Printing Services	76,730,000	27,975,000	16,755,000	-	32,000,000
281	Meteorological services	31,100,000	25,760,000	4,640,000	700,000	-
291	Management of Prisons	13,560,000	12,260,000	1,260,000	40,000	-
292	Maintenance and Rehabilitation of Detainees	213,440,000	152,360,000	40,280,000	-	20,800,000
441	Utility Policy and Management	15,150,000	9,270,000	5,130,000	750,000	-
442	Energy Services	44,700,000	31,620,000	4,580,000	6,500,000	2,000,000
443	Water Resources	91,850,000	13,420,000	13,530,000	-	64,900,000
444	Sanitation	586,890,000	410,000	-	-	586,480,000
445	Radiation Protection	2,800,000	1,850,000	950,000	-	-
341	Policy and Management for Tourism and Leisure	13,437,500	7,575,000	4,862,500	-	1,000,000
342	Sustainable Tourism Industry	23,500,000	6,600,000	1,700,000	11,000,000	4,200,000
343	Destination Promotion	205,000,000	-	5,000,000	200,000,000	-
344	Promotion of Leisure	3,067,500	960,000	2,107,500	-	-
345	Civil Aviation and Port Development	143,174,200	52,135,700	52,968,500	5,570,000	32,500,000
361	Policy and Strategy Development for Economic Growth and Social Progress	424,231,450	211,770,450	73,961,000	108,700,000	29,800,000
362	Public Financial Management	742,954,750	201,115,750	39,839,000	476,500,000	25,500,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	465,000,000	-	-	465,000,000	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	52,271,000	28,615,000	22,644,000	1,012,000	-
322	Construction and Maintenance of Government Buildings and other Assets	235,098,400	152,489,400	27,809,000	6,000,000	48,800,000
323	Construction and Maintenance of Roads and Bridges	2,177,500,000	-	-	979,500,000	1,198,000,000
324	Land Transport Services	524,036,000	56,181,000	31,052,000	398,503,000	38,300,000
325	Maritime Services	34,862,000	10,477,000	21,016,000	369,000	3,000,000
381	Foreign Policy and Management	6,100,000	5,500,000	600,000	-	-

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			Rs	Rs	Rs	Rs
382	Foreign Relations	348,422,900	162,361,300	111,535,500	59,776,100	14,750,000
383	International Trade	17,277,100	11,829,600	5,447,500	-	-
601	Policy and Management for Industry, Science and Research	4,534,000	4,362,000	172,000	-	-
602	Industrial Development	132,566,000	18,640,000	49,304,000	64,622,000	-
641	Policy and Management for Housing and Lands	21,789,000	12,731,500	8,057,500	-	1,000,000
642	Social Housing Development	28,734,200	2,421,200	3,313,000	8,000,000	15,000,000
643	Land Management and Physical Planning	320,185,300	50,211,300	27,324,000	4,300,000	238,350,000
461	Policy and Management of Local Government	13,683,500	10,848,000	2,835,500	-	-
462	Facilitation to Local Authorities	987,326,700	29,024,700	1,222,000	936,780,000	20,300,000
463	Solid Waste Management , Landscaping, and Provision of Amenities	531,871,400	45,185,400	281,486,000	89,500,000	115,700,000
464	Fire Fighting and Rescue, and Fire Prevention	138,070,500	94,840,000	14,863,000	2,500	28,365,000
311	Rodrigues and Outer Islands Development	812,100,000	3,600,000	850,000	807,650,000	-
501	Policy and Management for Social Affairs	27,415,000	18,730,000	8,685,000	-	-
502	Social Protection	435,808,500	49,534,000	36,930,500	348,144,000	1,200,000
503	National Pension Management	4,432,587,000	67,158,500	15,680,000	4,349,748,500	-
504	Probation and Social Rehabilitation	30,213,000	23,889,000	5,374,000	950,000	-
505	Social Welfare	153,976,500	8,597,000	8,779,500	87,600,000	49,000,000
521	Policy and Management for Women's Empowerment and Family	25,315,000	17,490,000	7,325,000	-	500,000
522	Women's Empowerment and Gender Mainstreaming	52,050,000	7,225,000	6,725,000	34,100,000	4,000,000
523	Child Protection, Welfare and Development	27,550,000	5,450,000	6,225,000	13,075,000	2,800,000
524	Family Welfare and Protection from Domestic Violence	36,600,000	4,775,000	31,650,000	175,000	-
421	Policy and Management for Education and Human Resources	148,894,000	85,514,000	41,910,000	19,770,000	1,700,000
422	Pre-Primary Education	74,847,000	9,000	38,000	74,800,000	-
423	Primary Education	1,506,868,000	968,700,000	96,328,000	238,700,000	203,140,000
424	Secondary Education	2,688,356,500	720,205,000	55,724,000	1,579,787,500	332,640,000

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			Rs	Rs	Rs	Rs
425	Technical and Vocational Education	232,037,000	15,610,000	1,407,000	205,020,000	10,000,000
426	Tertiary Education Sector	485,574,100	1,130,000	644,100	483,800,000	-
427	Special Education Programmes	40,042,500	5,232,500	10,000	34,800,000	-
621	Policy and Management for Culture	3,627,000	2,975,000	652,000	-	-
622	Promotion of Arts and Culture	73,828,500	28,058,000	22,773,000	16,997,500	6,000,000
623	Preservation and Promotion of Heritage	68,533,300	4,302,800	2,530,500	56,800,000	4,900,000
561	Policy and Management for Justice	14,700,000	11,233,000	3,467,000	-	-
562	Legal Advisory and Representation	45,200,000	31,105,000	13,745,000	350,000	-
563	Law Reform and Development	4,700,000	-	-	4,700,000	-
481	Policy and Strategy for Agro-Industry and Fisheries	69,525,500	47,597,500	14,428,000	-	7,500,000
482	Competitiveness of the Sugar Cane Sector	167,827,090	34,861,090	1,888,500	118,577,500	12,500,000
483	Development of Non Sugar (Crop) Sector	258,518,000	163,453,000	38,497,500	52,567,500	4,000,000
484	Livestock Production and Development	152,238,760	71,770,000	26,903,760	49,465,000	4,100,000
485	Forestry Resources	102,026,300	90,944,800	8,076,000	5,500	3,000,000
486	Native Terrestrial Biodiversity and Conservation	15,086,840	12,183,840	1,650,500	252,500	1,000,000
487	Fisheries	104,787,510	68,674,450	19,513,060	3,850,000	12,750,000
581	Health Policy and Management	158,708,500	60,721,000	46,057,000	28,680,500	23,250,000
582	Curative Services	2,605,652,400	1,636,865,900	470,142,500	65,500,000	433,144,000
583	Primary Health Care and Public Health	469,964,900	247,447,700	153,952,200	5,950,000	62,615,000
584	Treatment and Prevention of HIV and AIDS	35,672,000	1,906,000	10,016,000	23,750,000	-

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585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	26,434,500	5,364,500	16,520,000	250,000	4,300,000
721	Policy and Management for Business, Enterprise and Cooperatives	4,891,000	4,333,000	558,000	-	-
603	Trade Development	50,554,000	18,890,000	6,164,000	24,500,000	1,000,000
604	Promotion and Development of Cooperatives	37,155,000	26,902,000	5,713,000	3,540,000	1,000,000
661	Policy and Management for ICT	3,810,000	3,810,000	-	-	-
662	Scaling up the ICT Sector	153,781,000	49,239,000	48,779,000	29,350,000	26,413,000
701	Policy and Management for Consumer Protection and Citizens Charter	13,680,000	6,800,000	6,880,000	-	-
525	Consumer Protection and Price Control	11,548,500	7,844,000	2,504,500	-	1,200,000
702	Citizens Charter	771,500	440,200	331,300	-	-
541	Policy and Management for Labour and Employment	9,015,000	4,511,000	4,504,000	-	-
542	Labour and Employment Relations Management	70,772,000	42,534,000	15,738,000	3,500,000	9,000,000
543	Registration of Associations, Trade Unions and Superannuation Funds	9,048,000	6,895,000	2,153,000	-	-
544	Employment Facilitation	29,790,000	21,335,000	7,030,000	25,000	1,400,000
401	Environmental Policy and Management	27,425,000	11,202,000	12,223,000	4,000,000	-
402	Environmental Protection and Conservation	70,819,000	24,379,000	19,240,000	-	27,200,000
403	Uplifting and Embellishment of the Physical Environment	112,868,000	55,270,000	9,248,000	-	48,350,000
404	Community-based Infrastructure, Amenities and Public Empowerment	196,447,000	32,450,000	7,897,000	-	156,100,000
405	Land Drainage	104,452,000	2,627,000	1,825,000	-	100,000,000
301	Civil Service Policy and Management	9,123,800	7,006,800	1,217,000	-	900,000

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302	Administrative Reforms in the Civil Service	6,080,450	2,077,700	4,002,750	-	-
303	Human Resources Development and Capacity Building	9,695,200	3,740,200	5,955,000	-	-
304	Civil Service Administration and Human Resource Management	91,218,285	81,410,585	6,007,700	1,300,000	2,500,000
681	Policy and Management for Youth and Sports	3,616,140	3,306,440	309,700	-	-
682	Promotion and Development of Sports	164,634,620	45,502,870	41,381,750	15,950,000	61,800,000
683	Youth Services	35,762,145	16,588,285	11,367,860	1,156,000	6,650,000
951	Centrally Managed Expenses of Government	940,000,000	665,980,000	31,500,000	190,520,000	52,000,000
952	Centrally Managed Initiatives of Government	561,443,000	60,000,000	357,443,000	114,000,000	30,000,000
989	Contingencies and Reserves	975,000,000				
	Total Appropriation	31,505,617,240				
	Public Service Pensions	2,515,000,000			2,515,000,000	
	Sub Total	34,020,617,240				
	Government Debt Servicing	5,043,000,000				
	Interest payment	5,032,000,000				
	Management/ Service charge	11,000,000		11,000,000		
	Total Expenditure	39,063,617,240	9,338,501,360	3,299,305,780	15,577,181,100	4,841,629,000
	Add Capital Repayments	1,345,400,000				
	Grand Total	40,409,017,240	9,338,501,360	3,299,305,780	15,577,181,100	4,841,629,000