

## APPENDIX D

## Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
001	Presidency Affairs	51,912,000	27,747,000	13,515,000	-	-	-	-	10,650,000	-
011	Vice-Presidency Affairs	10,600,000	6,910,000	3,690,000	-	-	-	-	-	-
021	Administration of Justice	506,560,000	252,717,500	94,163,000	-	539,500	2,500,000	2,000,000	154,640,000	-
031	Parliamentary Affairs	258,500,000	112,652,500	13,813,000	-	6,634,500	-	400,000	125,000,000	-
041	External Audit	91,990,000	82,540,000	9,170,000	-	280,000	-	-	-	-
051	Public and Disciplined Forces Service Affairs	52,529,000	41,983,000	8,996,000	-	50,000	-	-	1,500,000	-
061	Ombudsman's Services	7,411,000	5,991,000	1,355,000	-	65,000	-	-	-	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	3,250,000	1,495,000	1,755,000	-	-	-	-	-	-
081	Electoral Services	255,300,000	22,596,000	231,874,000	-	830,000	-	-	-	-
091	Industrial Dispute Resolutions	22,175,000	11,447,000	8,718,000	-	10,000	-	-	2,000,000	-
101	Local Government Human Resource Affairs	20,451,000	16,721,000	2,930,000	-	-	-	-	800,000	-
121	Supervision of Broadcasting	8,700,000	-	-	-	8,700,000	-	-	-	-
131	Combating Corruption	140,000,000	-	-	-	140,000,000	-	-	-	-
141	Protection and Promotion of Human Rights	12,700,000	-	-	-	12,700,000	-	-	-	-
151	Protection and Promotion of Children's Rights and Interests	7,340,000	5,413,000	1,927,000	-	-	-	-	-	-

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161	Criminal Advisory and Litigation	104,000,000	35,100,000	17,900,000	-	-	-	-	51,000,000	-
171	Determination of Appeals by Public Officers	8,967,000	5,795,000	3,172,000	-	-	-	-	-	-
201	Prime Minister's Office	514,600,000	138,260,000	190,490,000	-	78,350,000	-	-	107,500,000	-
564	Human Rights Awareness	800,000	305,000	431,000	-	-	-	-	64,000	-
211	Government Information Service and Provision of International News	46,170,000	25,090,000	18,380,000	-	2,000,000	-	-	700,000	-
221	Provision for Forensic Services	35,000,000	19,940,000	10,575,000	-	-	-	-	4,485,000	-
231	Public Sector Compensation and HRM Policy and Strategy	27,300,000	22,890,000	4,410,000	-	-	-	-	-	-
241	Civil Status Affairs	60,230,000	44,685,000	14,645,000	-	-	-	900,000	-	-
251	Financial Support to Religious Organisations	74,600,000	-	-	-	-	-	74,600,000	-	-
345	Civil Aviation and Port Development	1,495,491,000	111,038,000	116,138,000	-	2,315,000	-	8,500,000	57,500,000	1,200,000,000
261	Security Policy and Management	1,327,122,000	776,625,000	432,847,000	-	1,550,000	-	-	116,100,000	-
262	Community, Safety and Security	2,491,512,000	2,072,973,000	263,939,000	-	-	-	-	154,600,000	-
263	Emergency, Disaster Management and Surveillance	1,766,366,000	736,681,000	324,935,000	-	-	-	-	704,750,000	-
271	Government Printing Services	102,500,000	59,000,000	42,500,000	-	-	-	-	1,000,000	-

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281	Meteorological Services	70,317,000	53,220,000	7,325,000	-	772,000	-	-	9,000,000	-
291	Management of Prisons	35,272,000	32,570,000	2,612,000	-	-	-	90,000	-	-
292	Custody and Rehabilitation of Detainees	1,145,760,000	331,260,000	91,500,000	-	-	-	-	723,000,000	-
441	Utility Policy and Management	146,362,000	22,542,000	42,320,000	-	1,500,000	-	80,000,000	-	-
442	Energy Services	3,116,878,000	62,530,000	24,848,000	5,000,000	-	-	-	5,500,000	3,019,000,000
443	Water Resources	1,326,907,000	25,987,000	36,420,000	-	-	-	155,000,000	788,500,000	321,000,000
444	Sanitation	1,258,252,000	1,252,000	-	-	-	-	-	1,257,000,000	-
445	Radiation Protection	9,044,000	3,094,000	2,050,000	-	1,900,000	-	-	2,000,000	-
731	Policy and Strategy for Social Integration and Economic Empowerment	35,000,000	15,155,000	9,845,000	-	9,500,000	-	-	500,000	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	688,000,000	-	-	-	-	-	688,000,000	-	-
361	Policy and Strategy for Economic Growth and Social Progress	448,301,000	133,505,000	43,701,000	-	209,945,000	-	8,150,000	53,000,000	-
362	Public Financial Management	1,114,463,000	139,217,000	26,246,000	-	943,300,000	-	-	5,700,000	-
364	Procurement Advisory and Contract Award Services	96,698,000	47,754,000	38,348,000	-	-	1,430,000	-	9,166,000	-

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365	Government Accounting and Payment Systems	92,644,000	52,756,000	34,238,000	-	-	-	-	5,650,000	-
366	Provision of Statistics	272,373,000	69,361,000	194,128,000	-	-	-	-	8,884,000	-
367	Valuation of Immovable Properties	80,673,000	58,860,000	21,813,000	-	-	-	-	-	-
368	Regulatory Framework of Companies	93,809,000	33,285,000	18,524,000	-	-	-	-	42,000,000	-
369	Registration of Deeds and Conservation of Mortgages	100,753,000	48,430,000	14,173,000	-	-	-	-	38,150,000	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	135,679,000	74,036,000	60,461,000	-	120,000	12,000	1,050,000	-	-
322	Construction and Maintenance of Government Buildings and Other Assets	415,943,000	301,581,000	48,735,000	-	6,000,000	-	-	59,627,000	-
323	Construction and Maintenance of Roads and Bridges	2,352,900,000	-	-	-	545,000,000	-	-	1,807,900,000	-
324	Land Transport Services	1,204,489,000	113,999,000	64,687,000	971,500,000	-	3,000	-	54,300,000	-
325	Maritime Services	79,991,000	22,271,000	49,911,000	800,000	700,000	9,000	300,000	6,000,000	-
404	Community-Based Infrastructure, Amenities and Public Empowerment	317,114,000	67,469,000	21,435,000	-	210,000	-	-	228,000,000	-
405	Land Drainage	232,101,000	4,401,000	10,700,000	-	-	-	-	217,000,000	-

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381	Policy and Management	49,940,000	34,185,000	15,755,000	-	-	-	-	-	-
382	Foreign Relations	696,460,000	309,955,000	220,675,000	-	152,330,000	-	-	13,500,000	-
383	International Trade	33,261,000	22,710,000	8,261,000	-	1,990,000	-	-	300,000	-
641	Policy and Management for Housing and Lands	52,870,000	34,403,000	16,317,000	-	-	-	-	2,150,000	-
642	Social Housing Development	868,601,000	6,848,000	5,753,000	71,000,000	-	-	785,000,000	-	-
643	Land Management and Physical Planning	398,523,000	102,295,000	38,652,000	-	9,215,000	-	-	248,361,000	-
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	67,025,000	41,365,000	23,060,000	-	-	-	-	2,600,000	-
522	Women's Empowerment and Gender Mainstreaming	98,275,000	14,775,000	14,350,000	-	65,000,000	-	3,800,000	350,000	-
523	Child Protection, Welfare and Development	91,870,000	15,495,000	23,275,000	-	9,000,000	1,400,000	20,500,000	22,200,000	-
524	Family Welfare and Protection from Domestic Violence	56,150,000	10,975,000	44,800,000	-	-	375,000	-	-	-
525	Social Welfare Community- Based Activities	221,275,000	15,150,000	5,975,000	-	190,000,000	-	10,150,000	-	-
341	Policy and Management for Tourism and Leisure	32,555,000	17,010,000	9,885,000	-	5,660,000	-	-	-	-
342	Sustainable Tourism Industry	56,452,000	13,199,000	3,853,000	-	35,000,000	-	-	4,400,000	-
343	Destination Promotion	390,000,000	-	-	-	390,000,000	-	-	-	-

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344	Promotion of Leisure	8,071,000	1,816,000	6,255,000	-	-	-	-	-	-
421	Policy and Management for Education and Human Resources	293,694,000	211,665,000	74,889,000	-	5,540,000	-	-	1,600,000	-
422	Pre-Primary Education	149,605,000	18,000	2,087,000	-	147,500,000	-	-	-	-
423	Primary Education	3,025,742,000	1,898,682,200	211,009,800	-	64,950,000	-	440,100,000	411,000,000	-
424	Secondary Education	5,667,144,000	1,508,256,000	125,663,000	-	3,344,750,000	-	10,375,000	678,100,000	-
425	Technical and Vocational Education	262,571,000	41,586,000	5,885,000	-	215,100,000	-	-	-	-
428	Special Education Needs of School Age Children	32,985,000	9,575,000	2,010,000	-	-	-	21,400,000	-	-
429	Human Resource Development	372,731,000	2,881,200	1,229,800	-	201,000,000	-	167,620,000	-	-
481	Policy and Strategy for Agro- Industry and Food Security	158,145,000	105,338,000	45,107,000	-	-	-	-	7,700,000	-
482	Competitiveness of the Sugar Cane Sector	1,020,604,000	69,442,000	4,057,000	-	95,450,000	-	832,655,000	19,000,000	-
483	Development of Non Sugar (Crop) Sector	567,780,000	303,432,000	67,790,000	400,000	110,708,000	-	30,100,000	42,350,000	13,000,000
484	Livestock Production and Development	334,517,000	113,855,000	53,557,000	9,000,000	102,300,000	-	39,805,000	16,000,000	-
485	Forestry Resources	196,524,000	175,300,000	16,462,000	-	12,000	-	-	4,750,000	-
486	Native Terrestrial Biodiversity and Conservation	51,685,000	25,830,000	14,500,000	-	725,000	-	-	10,630,000	-

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601	Policy and Management for Industry and Commerce	9,529,000	8,319,000	1,210,000	-	-	-	-	-	-
602	Industrial Development	178,822,000	40,041,000	61,181,000	40,000,000	37,600,000	-	-	-	-
603	Trade Development	54,649,000	38,445,000	14,644,000	-	60,000	-	-	1,500,000	-
401	Environmental Policy and Management	56,206,000	28,443,000	25,740,000	-	2,023,000	-	-	-	-
402	Environmental Protection and Conservation	240,355,000	47,126,000	111,429,000	-	-	-	-	81,800,000	-
403	Uplifting and Embellishment of the Physical Environment	178,205,000	105,188,000	19,867,000	-	-	-	-	53,150,000	-
406	Sustainable Development	37,507,000	2,202,000	5,305,000	-	-	-	-	30,000,000	-
741	Policy and Management for Tertiary Education, Science, Research and Technology	40,594,000	20,000,000	17,594,000	-	1,800,000	-	-	1,200,000	-
742	Tertiary Education	764,722,000	3,222,000	1,500,000	-	760,000,000	-	-	-	-
743	Harnessing Research, Innovation, Science and Technology for National Development	64,724,000	2,624,000	2,000,000	-	60,100,000	-	-	-	-
681	Policy and Management for Youth and Sports	14,446,000	13,712,100	733,900	-	-	-	-	-	-
682	Promotion and Development of Sports	309,835,000	98,179,500	105,253,500	-	23,552,000	-	21,500,000	61,350,000	-
683	Youth Services	66,959,000	35,550,400	26,685,600	-	2,770,000	-	653,000	1,300,000	-

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501	Policy and Management for Social Affairs	74,970,000	55,095,000	19,875,000	-	-	-	-	-	-
502	Social Protection	1,104,598,000	105,003,000	127,770,000	-	36,305,000	742,150,000	75,870,000	17,500,000	-
503	National Pension Management	9,415,816,000	135,500,000	40,466,000	-	500,000	9,239,350,000	-	-	-
504	Probation and Social Rehabilitation	64,425,000	51,470,000	10,755,000	-	-	-	2,200,000	-	-
461	Policy and Management of Local Government	33,234,000	26,540,000	6,694,000	-	-	-	-	-	-
462	Facilitation to Local Authorities	1,957,300,000	48,670,000	4,500,000	-	1,904,130,000	-	-	-	-
463	Solid Waste Management, Landscaping, and Provision of Amenities	838,042,000	86,855,000	458,377,000	-	25,110,000	-	40,000,000	227,700,000	-
464	Fire Fighting and Rescue and Fire Prevention	367,249,000	209,184,000	38,365,000	-	-	-	5,000	119,695,000	-
465	Outer Islands Development	123,300,000	-	-	-	123,300,000	-	-	-	-
581	Health Policy and Management	408,097,000	185,475,000	100,594,000	-	14,303,000	40,000,000	3,725,000	64,000,000	-
582	Curative Services	6,514,624,000	3,284,992,000	1,335,532,000	-	131,000,000	-	-	1,763,100,000	-
583	Primary Health Care and Public Health	869,974,000	497,338,000	284,186,000	-	-	-	11,650,000	76,800,000	-
584	Treatment and Prevention of HIV and AIDS	92,254,000	5,084,000	54,670,000	-	30,000,000	-	2,500,000	-	-



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585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	70,480,000	9,690,000	29,290,000	-	-	-	500,000	31,000,000	-
621	Policy and Management for Arts and Culture	17,546,000	16,194,000	1,352,000	-	-	-	-	-	-
622	Promotion of Arts and Culture	205,147,000	52,432,000	52,360,000	-	72,755,000	-	13,000,000	14,600,000	-
623	Preservation and Promotion of Heritage	97,071,000	9,244,000	6,170,000	-	62,345,000	-	12,000	19,300,000	-
661	Policy and Management for Information and Communication Technology (ICT)	8,955,000	8,955,000	-	-	-	-	-	-	-
662	Scaling up the ICT Sector	664,761,000	97,562,500	163,623,500	-	60,275,000	-	-	343,300,000	-
751	Policy and Strategy for Fisheries and Rodrigues	41,602,000	27,792,000	13,810,000	-	-	-	-	-	-
487	Fisheries Development and Management	332,282,000	121,994,730	58,062,270	-	6,425,000	-	87,600,000	58,200,000	-
311	Rodrigues Development	1,610,600,000	5,315,000	1,285,000	-	1,604,000,000	-	-	-	-
301	Civil Service Policy and Management	78,991,000	21,056,000	47,935,000	-	-	-	-	10,000,000	-
302	Administrative Reforms in the Civil Service	15,606,000	4,191,000	11,295,000	-	120,000	-	-	-	-

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303	Human Resource Development and Capacity Building	22,850,000	7,744,000	15,106,000	-	-	-	-	-	-
304	Human Resource Management	242,520,000	193,898,000	41,591,300	-	2,700,000	-	-	4,330,700	-
541	Policy and Management for Labour and Employment	21,608,000	11,860,000	9,748,000	-	-	-	-	-	-
542	Labour and Employment Relations Management	129,493,000	87,639,000	30,154,000	-	8,900,000	-	-	2,800,000	-
543	Registration of Associations, Trade Unions and Superannuation Funds	18,343,000	13,910,000	3,933,000	-	-	-	-	500,000	-
544	Employment Facilitation	66,476,000	43,840,000	14,911,000	-	-	-	-	7,725,000	-
561	Policy and Management for Legal and Drafting Services	29,892,000	21,117,000	8,775,000	-	-	-	-	-	-
562	Legal Advisory and Representation	87,938,000	52,947,000	34,121,000	-	870,000	-	-	-	-
563	Law Reform and Development	8,900,000	-	-	-	8,900,000	-	-	-	-
701	Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	26,555,000	15,732,000	10,823,000	-	-	-	-	-	-
703	SME Development and Competitiveness	202,702,000	1,990,000	105,712,000	-	53,000,000	-	42,000,000	-	-

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604	Promotion and Development of Cooperatives	70,897,000	54,704,000	11,713,000	-	2,280,000	-	2,200,000	-	-
525	Consumer Protection and Market Surveillance	20,028,000	13,435,000	4,269,000	-	-	-	-	2,324,000	-
951	Centrally Managed Expenses of Government	2,424,327,000	1,837,000,000	73,000,000	-	230,827,000	-	113,500,000	70,000,000	100,000,000
952	Centrally Managed Initiatives of Government	445,000,000	40,000,000	200,000,000	80,000,000	-	-	50,000,000	75,000,000	-
989	Contingencies and Reserves	1,800,000,000								
	<b>Total Appropriation</b>	<b>72,269,860,000</b>	<b>19,361,671,630</b>	<b>7,581,366,670</b>	<b>1,177,700,000</b>	<b>12,385,151,000</b>	<b>10,027,229,000</b>	<b>3,847,410,000</b>	<b>11,436,331,700</b>	<b>4,653,000,000</b>
	Public Service Pensions	5,235,000,000	-	-		860,000,000	4,375,000,000	-		
	Interest payment	11,150,000,000								
	Management/ Service charge	28,000,000		28,000,000						
	<b>Total Expenditure</b>	<b>88,682,860,000</b>								
	Add Capital Repayments	4,759,000,000								
	<b>Grand Total</b>	<b>93,441,860,000</b>								