

APPENDIX B: EXPENDITURE

Table B3: Expenditure by Function of Government

	Rs Million					
Function Code	2011 Actual	2012 Estimates	2012 Revised	2013 Estimates	2014 Planned	2015 Planned
701 - GENERAL PUBLIC SERVICES	19,182	23,978	21,578	24,785	25,544	27,036
70111 Executive and Legislative Organs	1,096	1,453	1,219	1,658	1,524	1,466
70112 Financial and Fiscal Affairs	2,254	3,295	2,841	4,070	4,042	4,324
70113 External Affairs	685	862	758	945	929	899
70131 General Personnel Services	317	508	385	555	523	538
70132 Overall Planning and Statistical Services	242	149	178	166	145	138
70133 Other General Services	958	2,067	1,430	1,951	1,760	1,357
70160 General Public Services n.e.c	119	342	151	357	165	421
70170 Public Debt Transactions	9,629	11,440	10,480	11,100	12,600	14,000
70180 Transfers to different levels of government	3,882	3,862	4,136	3,982	3,855	3,891
<i>Local Government</i>	<i>2,205</i>	<i>2,213</i>	<i>2,406</i>	<i>2,266</i>	<i>2,166</i>	<i>2,166</i>
<i>Rodrigues Regional Assembly</i>	<i>1,677</i>	<i>1,649</i>	<i>1,730</i>	<i>1,716</i>	<i>1,689</i>	<i>1,725</i>
703 - PUBLIC ORDER AND SAFETY	7,441	9,347	8,367	11,041	10,918	10,408
70310 Police Services	5,591	6,680	6,033	8,180	8,683	8,304
70320 Fire Protection Services	319	389	352	356	421	430
70330 Law Courts	548	822	699	923	803	817
70340 Prisons	845	1,340	1,176	1,424	866	706
70360 Public Order and Safety n.e.c	138	116	107	157	145	151
704 - ECONOMIC AFFAIRS	11,463	9,176	8,758	7,114	6,850	8,408
70411 General Economic and Commercial Affairs	183	348	266	430	554	432
70412 General Labor Affairs	224	249	244	289	292	289
70421 Agriculture	1,552	1,963	1,805	1,700	1,825	1,609
70422 Forestry	181	194	188	210	224	235
70423 Fishing and Hunting	286	293	234	318	321	323
70435 Fuel and Energy	55	120	101	111	58	47
70442 Manufacturing	145	249	225	250	253	255
70443 Construction	118	121	119	140	144	151
70451 Road Transport	3,627	4,685	4,644	2,673	2,102	4,071
70452 Water Transport	45	69	55	66	68	70
70454 Air Transport	238	302	298	323	402	314
70471 Distributive trades, storage, and warehousing	113	0	0	0	0	0
70473 Tourism	428	506	503	518	516	515
70490 Economic Affairs n.e.c	4,268	77	76	88	91	97
705 - ENVIRONMENTAL PROTECTION	2,564	2,795	2,852	1,514	1,509	1,411
70510 Waste Management	731	770	744	851	839	750
70520 Waste Water Management	1,461	1,355	1,357	1	1	2
70530 Pollution Abatement	119	291	247	214	219	212
70540 Protection of Biodiversity and Landscape	198	256	230	270	321	317
70560 Environmental Protection n.e.c	55	124	274	177	129	131

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Function Code	2011 Actual	2012 Estimates	2012 Revised	2013 Estimates	2014 Planned	2015 Planned
706 - HOUSING AND COMMUNITY AMENITIES	3,718	2,966	2,852	2,582	2,729	3,037
70610 Housing Development	1,783	300	223	246	254	254
70620 Community Development	1,257	1,084	1,654	1,050	993	1,061
70630 Water Supply	624	1,519	921	1,220	1,416	1,654
70660 Housing and Community Amenities n.e.c	54	63	54	66	66	69
707 - HEALTH	7,327	8,050	8,017	8,836	9,135	9,260
70730 Hospital Services	6,585	6,974	7,153	7,988	8,144	8,281
70740 Public Health Services	387	462	444	404	427	401
70760 Health n.e.c	355	613	419	444	563	578
708 - RECREATION, CULTURE AND RELIGION	722	883	721	920	879	850
70810 Recreational and Sporting services	383	443	378	479	446	418
70820 Cultural Services	172	257	171	255	242	211
70830 Broadcasting and Publishing Services	60	60	59	63	66	67
70840 Religious and other Community Services	74	75	75	75	75	75
70860 Recreation, Culture and Religion n.e.c	33	50	39	49	51	79
709 - EDUCATION	10,329	11,735	11,356	12,629	12,924	12,762
70911 Pre-Primary Education	153	189	184	201	201	202
70912 Primary Education	2,963	3,239	3,171	3,599	3,677	3,735
70920 Secondary Education	5,358	5,852	5,703	6,594	6,791	6,580
70940 Tertiary Education	1,027	1,159	1,144	1,015	1,040	1,041
70950 Education not definable by level	537	695	678	930	926	911
70980 Education n.e.c	291	600	476	290	290	293
710 - SOCIAL PROTECTION	16,824	18,741	18,041	20,207	21,544	22,841
71012 Disability	1,007	1,060	1,084	1,147	1,236	1,314
71020 Old Age	10,733	11,985	11,623	13,264	14,270	15,179
71030 Survivors	1,641	1,833	1,782	1,900	2,074	2,225
71040 Family and Children	386	536	470	568	543	610
71070 Social Exclusion n.e.c	1,743	1,889	1,702	1,849	1,863	1,887
71090 Social Protection n.e.c	1,314	1,438	1,381	1,479	1,559	1,625
TOTAL (excluding Contingencies)	79,570	87,671	82,542	89,628	92,033	96,012
Infrastructure Projects in Preparation	-	1,500	-	600	700	700
Contingencies	-	1,300	-	1,600	1,600	1,600
TOTAL (including Contingencies)	79,570	90,471	82,542	91,828	94,333	98,312

n.e.c not elsewhere classified