

APPENDIX B : EXPENDITURE

Table B2 : Expenditure for Year 2013 by Programmes and Economic Categories

Rs 000

Code	Programmes	TOTAL	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies [code 25]	Grants [code 26]	Social Benefits [code 27]	Other Expense [code 28]	Acquisition of Non-Financial Assets [code 31]	Acquisition of Financial Assets [code 32]
001	Presidency Affairs	56,162	32,390	15,172	-	-	-	-	8,600	-
011	Vice-Presidency Affairs	11,915	8,350	3,565	-	-	-	-	-	-
021	Administration and Delivery of Justice	523,600	344,332	102,264	-	5,004	10,000	2,000	60,000	-
031	Parliamentary Affairs	199,160	124,955	22,795	-	7,000	-	400	44,010	-
041	External Audit and Assurance Services	120,312	107,685	12,292	-	335	-	-	-	-
051	Public and Disciplined Forces Service Affairs	90,639	49,515	9,674	-	50	-	-	31,400	-
061	Ombudsman's Services	9,640	7,503	2,062	-	75	-	-	-	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	4,244	3,145	1,099	-	-	-	-	-	-
081	Electoral Services	250,300	26,476	222,994	-	830	-	-	-	-
091	Industrial Dispute Resolutions	21,560	12,943	8,602	-	16	-	-	-	-
101	Local Government Human Resource Affairs	22,337	19,355	2,982	-	-	-	-	-	-
121	Supervision of Broadcasting	9,100	-	-	-	9,100	-	-	-	-
131	Combating Corruption	203,500	-	-	-	203,500	-	-	-	-
141	Protection and Promotion of Human Rights	10,300	-	-	-	10,300	-	-	-	-
151	Protection and Promotion of Children's Rights and Interests	10,324	7,648	2,676	-	-	-	-	-	-

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161	Criminal Advisory and Litigation	124,805	86,290	26,880	-	835,000	-	-	10,800	-
171	Determination of Appeals by Public Officers	12,926	8,198	4,728	-	-	-	-	-	-
201	Prime Minister's Office	813,428	258,799	264,514	-	120,015	-	15,000	155,100	-
311	Rodrigues Development	1,747,226	20,116	7,535	3,375	1,716,000	-	-	200	-
564	Human Rights Awareness	-	-	-	-	-	-	-	-	-
211	Government Information Service and Provision of International News	52,780	30,750	18,280	-	2,000	-	-	1,750	-
221	Provision for Forensic Services	88,609	24,771	29,538	-	-	-	-	34,300	-
231	Public Sector Compensation and HRM Policy and Strategy	33,145	28,275	4,870	-	-	-	-	-	-
241	Civil Status Affairs	79,852	53,797	23,155	-	-	-	2,900	-	-
251	Financial Support to Religious Organisations	74,600	-	-	-	-	-	74,600	-	-
345	Civil Aviation and Port Development	318,230	135,577	123,353	-	3,300	-	5,500	50,500	-
261	Security Policy and Management	1,823,020	1,125,180	362,690	-	1,550	-	-	333,600	-
262	Community Safety and Security	3,234,608	2,750,248	315,860	-	-	-	-	168,500	-
263	Defence, Emergency, Disaster Management and Surveillance	2,867,874	978,781	381,093	-	-	-	-	1,508,000	-
271	Government Printing Services	120,041	70,255	39,786	-	-	-	-	10,000	-

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281	Meteorological Services	215,181	64,136	9,398	-	847,000	-	-	140,800	-
291	Management of Prisons	52,235	48,015	4,130	-	-	-	90	-	-
292	Custody and Rehabilitation of Detainees	1,355,710	429,010	117,700	-	-	-	-	809,000	-
441	Utility Policy, Planning and Management	109,773	30,123	48,650	-	1,000	-	30,000	-	-
442	Power Services	189,098	82,103	69,420	33,000	75	-	-	4,500	-
443	Water Resources	1,884,204	33,366	33,908	200,000	-	-	39,000	912,930	665,000
444	Sanitation	1,438,375	1,375	-	-	-	-	-	-	1,437,000
445	Radiation Protection	10,648	5,250	2,198	-	1,900	-	-	1,300	-
361	Policy and Strategy for Economic Growth and Social Progress	624,091	153,990	102,420	-	226,531	-	101,150	40,000	-
362	Public Financial Management	1,372,987	136,552	18,660	-	1,217,775	-	-	-	-
364	Procurement Advisory and Contract Award Services	141,753	73,728	26,525	-	-	1,500	-	40,000	-
365	Government Accounting and Payment Systems	106,233	62,715	36,193	-	125	-	-	7,200	-
366	Provision of Statistics	162,975	86,568	73,107	-	-	-	-	3,300	-
367	Valuation of Immovable Properties	95,711	71,667	24,044	-	-	-	-	-	-
368	Regulatory Framework of Companies	79,367	44,450	19,917	-	-	-	-	15,000	-

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369	Registration of Deeds and Conservation of Mortgages	163,331	56,907	5,724	-	-	-	-	100,700	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	149,205	92,379	52,644	-	4,120	12	50	-	-
322	Construction and Maintenance of Government Buildings and Other Assets	376,534	314,260	41,274	-	-	-	-	21,000	-
323	Construction and Maintenance of Roads and Bridges	5,432,500	-	-	-	80,000	-	-	1,052,500	4,300,000
324	Land Transport Management	1,535,947	128,064	71,780	982,100	-	3	-	354,000	-
325	Maritime Safety and Development	65,839	18,431	40,199	600	350	9	250	6,000	-
404	Community-Based Infrastructure and Public Empowerment	597,200	84,870	31,055	-	275	-	-	481,000	-
405	Land Drainage	-	-	-	-	-	-	-	-	-
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	71,296	44,075	27,221	-	-	-	-	-	-
382	Foreign Relations	860,305	349,730	221,353	-	167,822	-	-	121,400	-
383	International Trade	44,632	28,475	8,747	-	2,210	-	-	5,200	-
641	Policy and Management for Housing and Lands	64,116	43,108	19,808	-	-	-	-	1,200	-
642	Social Housing Development	246,030	7,667	2,663	56,500	-	-	179,200	-	-

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643	Land Management and Physical Planning	446,521	115,744	29,577	-	7,600	-	-	293,600	-
501	Policy and Management for Social Affairs	94,706	73,160	21,546	-	-	-	-	-	-
502	Social Protection	1,511,448	124,757	124,406	-	40,575	1,013,510	84,955	123,245	-
503	National Pension Management	11,110,697	164,846	40,351	-	500	10,900,000	5,000	-	-
504	Probation, Social Rehabilitation and Suicide Prevention	75,336	60,453	12,363	-	-	-	2,520	-	-
421	Policy and Management for Education and Human Resources	227,428	162,424	56,114	-	6,940	-	-	1,950	-
422	Pre-Primary Education	201,150	1,650	-	-	199,500	-	-	-	-
423	Primary Education	3,522,375	2,331,054	219,676	-	62,200	-	577,745	331,700	-
424	Secondary Education	6,941,814	1,910,324	148,645	-	4,051,170	-	10,375	701,300	120,000
425	Technical and Vocational Education and Training	395,400	-	-	-	395,400	-	-	-	-
428	Special Education Needs of School Age Children	52,793	11,383	10	-	-	-	30,400	11,000	-
429	Human Resource Development	439,208	2,715	998	-	207,875	-	227,620	-	-
481	Policy and Strategy for Agro-Industry and Food Security	198,802	123,240	45,562	-	27,000	-	-	3,000	-
482	Competitiveness of the Sugar Cane Sector	487,786	56,210	3,576	-	38,000	-	390,000	-	-
483	Development of Non Sugar (Crop) Sector	660,940	316,900	73,615	59,400	123,025	-	54,500	31,500	2,000

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484	Livestock Production and Development	334,083	131,180	63,963	11,000	101,720	-	8,220,000	18,000	-
485	Forestry Resources	203,578	183,510	16,556	-	12	-	-	3,500	-
486	Native Terrestrial Biodiversity and Conservation	66,257	28,430	20,661	-	766	-	-	16,400	-
401	Environmental Policy and Management	168,361	37,403	28,817	-	102,141	-	-	-	-
402	Environmental Protection and Conservation	201,418	56,243	38,275	-	-	-	-	106,900	-
403	Uplifting of the Physical Environment	198,890	124,225	17,165	-	-	-	-	57,500	-
406	Sustainable Development	7,164	1,909	5,255	-	-	-	-	-	-
741	Policy and Management for Tertiary Education, Science, Research and Technology	269,490	28,681	13,809	-	1,900	-	-	100	225,000
742	Tertiary Education	714,578	3,878	-	-	710,700	-	-	-	-
743	Harnessing Research, Innovation, Science and Technology for National Development	63,354	3,054	4,000	-	56,300	-	-	-	-
661	Policy and Strategy for ICT	883,579	34,960	182,469	-	-	-	-	666,150	-
662	Provision of Citizen-Centric Services through ICT	208,148	111,037	33,461	-	54,450	-	-	9,200	-
751	Policy and Strategy for Fisheries	45,072	34,525	10,547	-	-	-	-	-	-
487	Fisheries Development and Management	266,566	146,115	62,527	-	7,925	-	1,100	48,900	-

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681	Policy and Management for Youth and Sports	20,103	18,080	2,023	-	-	-	-	-	-
682	Promotion and Development of Sports	390,325	109,051	99,270	-	37,904	-	21,900	122,200	-
683	Youth Services	73,613	41,848	28,175	-	2,780	-	360	450	-
461	Policy and Management of Local Government	45,867	39,003	6,864	-	-	-	-	-	-
462	Facilitation to Local Authorities	2,317,656	46,397	4,723	-	2,166,536	-	-	100,000	-
463	Solid Waste, Landscaping and Beach Management	848,276	94,915	441,151	-	24,710	-	-	287,500	-
464	Fire Fighting and Rescue and Fire Prevention	347,834	263,622	39,407	-	-	-	5	44,800	-
465	Outer Islands Development	206,100	-	-	-	206,100	-	-	-	-
621	Policy and Management for Arts and Culture	27,454	24,614	2,840	-	-	-	-	-	-
622	Promotion of Arts and Culture	252,639	64,551	51,338	-	76,350	-	11,200	49,200	-
623	Preservation and Promotion of Heritage	140,768	13,007	5,404	-	110,345	-	5,012	7,000	-
541	Policy and Management for Labour and Employment	38,439	23,760	14,679	-	-	-	-	-	-
542	Labour and Employment Relations Management	145,051	100,865	33,741	-	8,885	-	-	1,560	-
543	Registration of Associations, Trade Unions and Superannuation Funds	23,976	16,656	3,820	-	-	-	-	3,500	-

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544	Employment Facilitation	74,909	51,384	14,675	-	-	-	-	8,850	-
561	Policy and Management for Legal and Drafting Services	60,555	31,350	14,205	-	-	-	-	15,000	-
562	Legal Advisory and Representation	206,921	69,840	136,236	-	845	-	-	-	-
563	Law Reform and Development	14,100	-	-	-	14,100	-	-	-	-
341	Policy and Management for Tourism and Leisure	36,314	17,715	12,789	-	5,810	-	-	-	-
342	Sustainable Tourism Industry	90,390	14,963	2,927	-	60,000	-	-	12,500	-
343	Destination Promotion	390,000	-	-	-	390,000	-	-	-	-
344	Promotion of Leisure	10,010	3,827	6,183	-	-	-	-	-	-
581	Health Policy and Management	436,645	215,202	90,315	-	14,303	45,000	6,825	65,000	-
582	Curative Services	7,068,867	4,309,264	1,673,603	-	163,000	-	-	923,000	-
583	Primary Health Care and Public Health	962,459	610,876	187,933	-	-	-	11,650	152,000	-
584	Treatment and Prevention of HIV and AIDS	96,865	6,350	65,515	-	22,500	-	2,500	-	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	101,759	11,404	67,855	-	-	-	500	22,000	-
601	Policy and Management for Industry, Commerce and Consumer Protection	10,887	8,755	2,132	-	-	-	-	-	-
602	Industrial Development	154,438	44,665	26,453	45,000	35,820	-	-	2,500	-

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603	Trade Development	58,879	43,556	13,763	-	60	-	-	1,500	-
525	Consumer Protection and Market Surveillance	25,796	19,726	6,070	-	-	-	-	-	-
731	Policy and Strategy for Social Integration and Economic Empowerment	37,700	15,795	9,905	-	12,000	-	-	-	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	472,000	-	-	-	-	-	472,000	-	-
701	Policy and Management for Business, Enterprise and Cooperatives	32,132	21,787	10,345	-	-	-	-	-	-
703	Enterprise Development and Competitiveness	50,048	2,398	13,650	-	34,000	-	-	-	-
604	Promotion and Development of Cooperatives	86,270	65,674	14,056	-	3,120	-	3,420	-	-
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	80,835	52,185	27,150	-	-	-	-	1,500	-
522	Women's Empowerment and Gender Mainstreaming	113,485	15,770	20,315	-	72,700	-	4,700	-	-
523	Child Protection, Welfare and Development	120,888	21,950	47,688	-	15,000	1,400	30,800	4,050	-
524	Family Welfare and Protection from Gender-Based Violence	45,975	15,750	26,050	-	-	375	-	3,800	-
526	Social Welfare and Community-Based Activities	252,023	20,880	8,043	-	212,000	-	11,100	-	-

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301	Civil Service Policy and Management	72,700	24,620	31,580	-	-	-	-	16,500	-
302	Administrative Reforms in the Civil Service	11,770	4,245	7,405	-	120	-	-	-	-
303	Human Resource Development and Capacity Building	25,800	9,910	5,890	-	-	-	10,000	-	-
304	Human Resource Management	242,870	229,255	5,915	-	2,700	-	-	5,000	-
305	Occupational Safety and Health	43,160	12,170	30,990	-	-	-	-	-	-
951	Centrally Managed Expenses of Government	1,979,085	725,000	4,000	10,000	575,185	-	136,900	70,000	458,000
952	Centrally Managed Initiatives of Government	1,187,185	77,185	25,000	30,000	-	-	195,000	860,000	-
989	Contingencies and Reserves	1,600,000	-	-	-	-	-	-	-	-
	Total Appropriation	81,508,274	22,816,176	7,733,210	1,430,975	14,245,512	11,971,809	2,766,447	11,737,145	7,207,000
	Public Service Pensions	6,389,000				1,000,000	5,389,000			
	Interest payment	11,100,000								
	Management/ Service charge	38,000		38,000						
	Total Expenditure	99,035,274								
	Add Capital Repayments	5,749,000								
	Grand Total	104,784,274								