

APPENDIX A

Summary of Expenditure 2008-09 by Programmes and Economic Categories

									Rs million
Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non Financial Assets	Acquisition of Financial Assets
001	Presidency Affairs	35.6	19.0	11.6	-	-	-	5.0	-
011	Vice-Presidency Affairs	7.7	4.7	3.0	-	-	-	0.0	-
021	Administration of Justice	306.7	172.0	58.9	0.3	2.5	2.0	71.0	-
031	Parliamentary Affairs	126.4	75.9	12.9	7.2	0.0	0.4	30.0	-
041	External Audit	63.0	54.8	8.0	0.3	-	-	-	-
051	Public and Disciplined Forces Service Affairs	37.3	26.4	7.9	-	-	-	3.00	-
061	Ombudsman's Services	5.0	3.7	1.2	0.1	-	-	-	-
071	Supervision of Election Activities and Review of Electoral Boundaries	2.0	1.0	1.0	-	-	-	-	-
081	Electoral Services	43.6	16.1	26.9	0.6	-	-	-	-
091	Industrial Dispute Resolutions	7.9	5.6	2.3	-	-	-	-	-
101	Local Government Human Resource Affairs	12.7	10.6	2.1	-	-	-	-	-
111	Procurement Services	70.0	-	-	70.0	-	-	-	-
121	Supervision of Broadcasting	7.0	-	-	7.0	-	-	-	-
131	Combating Corruption	113.0	-	-	113.0	-	-	-	-
141	Protection and Promotion of Human Rights	12.0	-	-	12.0	-	-	-	-
151	Protection and Promotion of Children Rights and Interests	5.0	3.5	1.5	-	-	-	-	-
201	Prime Minister's Office	459.6	89.9	158.7	53.0	-	1.00	157.0	-
211	Government Information Services and Provision of International News	318.1	16.3	18.8	2.0	-	-	1.0	280.0
221	Forensic Science Services	26.1	11.0	7.1	-	-	-	8.00	-
231	Public Sector Compensation and HRM Policy and Strategy	20.8	16.0	4.8	-	-	-	-	-
241	Civil Status Affairs	45.5	30.6	14.0	-	-	0.9	-	-
251	Financial Support to Religious Organizations	74.6	-	-	-	-	74.6	-	-
261	Police Security and	823.5	604.6	172.1	1.5	-	-	45.3	-
262	Community Safety and Security	1,702.4	1,415.5	203.1	-	-	-	83.7	-
263	Emergency Disaster Management and Surveillance	1,031.1	535.6	267.3	-	-	-	228.2	-
271	Government Printing Services	89.8	42.1	33.6	-	-	-	14.1	-
281	Meteorological Services	46.8	35.7	8.4	0.7	-	-	2.00	-
291	Management of Prisons	20.7	18.9	1.7	-	-	0.1	-	-
292	Maintenance and Rehabilitation of Detainees	335.0	217.9	57.1	-	-	-	60.0	-
	<i>Carried Over</i>	5,848.9	3,427.4	1,084.0	267.7	2.5	79.0	708.3	280.0

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Rs million

Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non Financial Assets	Acquisition of Financial Assets
	<i>Brought forward</i>	5,848.9	3,427.4	1,084.0	267.7	2.5	79.0	708.3	280.0
301	Civil Service Policy and Management	8.1	7.0	1.1	-	-	-	-	-
302	Administrative Reforms in the Civil Service	12.1	3.0	9.0	0.1	-	-	-	-
303	Human Resources Development and Capacity Building	20.5	5.8	14.7	-	-	-	-	-
304	Civil Service Administration	122.7	107.0	11.0	2.7	-	-	2.0	-
311	Rodrigues and Outer Islands Development	1,310.7	5.9	3.9	1,300.9	-	-	-	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport & Maritime Services	74.3	38.4	35.7	0.1	-	0.1	-	-
322	Construction and Maintenance of Government Building and Other Assets	271.7	218.2	31.8	3.0	-	-	18.7	-
323	Construction and Maintenance of Roads and Bridges	1,104.0	-	-	42.0	-	-	1,062.0	-
324	Land Transport Services	999.7	82.3	49.5	792.1	-	-	75.8	-
325	Maritime Services	80.9	15.6	29.2	21.0	-	0.3	14.8	-
341	Policy and Management for Tourism and Leisure	22.4	9.1	10.7	2.6	-	-	0.0	-
342	Sustainable Tourism Industry	39.3	9.0	2.9	18.0	-	-	9.4	-
343	Destination Promotion	390.0	-	50.0	340.0	-	-	-	-
344	Promotion of Leisure	5.6	1.6	4.0	-	-	-	-	-
345	Civil Aviation and Port Development	191.7	72.5	62.3	2.1	-	7.8	47.0	-
361	Policy and Strategy Development for Economic Growth and Social Progress	569.3	190.2	112.1	194.4	-	12.1	60.5	-
362	Public Financial Management	1,581.0	398.3	49.0	987.4	-	30.5	115.8	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,080.0	-	-	445.0	-	560.0	-	75.0
381	Foreign Policy and Management	8.1	6.6	1.5	-	-	-	-	-
382	Foreign Relations	585.6	265.0	195.5	115.1	-	-	10.0	-
383	International Trade	24.6	15.6	7.1	1.9	-	-	-	-
401	Environmental Policy and Management	45.8	14.4	22.4	9.0	-	-	-	-
	<i>Carried Over</i>	14,397.0	4,892.9	1,787.4	4,545.1	2.5	689.8	2,124.3	355.0

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Summary of Expenditure 2008-09 by Programmes and Economic Categories- *continued*

Rs million									
Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non Financial Assets	Acquisition of Financial Assets
	<i>Brought forward</i>	14,397.0	4,892.9	1,787.4	4,545.1	2.5	689.8	2,124.3	355.0
402	Environment Protection and Preservation	125.7	31.9	42.1	-	-	-	51.7	-
403	Uplifting and Embellishment of the Physical Environment	142.0	75.1	19.6	-	-	-	47.3	-
404	Community-based Infrastructures and Small Amenities	364.9	47.7	15.8	0.2	-	-	301.2	-
405	Land Drainage	208.2	5.2	3.0	-	-	-	200.0	-
421	Education and HR Policy and Management	299.0	154.2	52.0	92.3	-	-	0.5	-
422	Pre-Primary Education	125.1	-	0.1	125.0	-	-	0.0	-
423	Primary Education	2,182.1	1,445.7	186.2	52.6	-	291.8	205.8	-
424	Secondary Education	4,114.8	977.3	90.9	2,447.7	-	7.9	591.0	-
425	Technical and Vocational Education	370.8	25.6	0.0	315.2	-	-	30.0	-
426	Tertiary Education	642.7	3.3	1.4	486.0	-	152.0	-	-
427	Special Education Programmes	285.8	7.1	1.0	259.7	-	18.0	-	-
441	Utilities Policy and	330.5	12.3	17.7	300.5	-	-	-	-
442	Energy Services	179.4	42.8	7.6	3.0	-	-	6.0	120.0
443	Water Resources	220.7	18.3	24.0	-	-	8.4	75.5	94.5
444	Sanitation	1,597.7	0.7	0.0	-	-	-	1,597.0	-
445	Radiation Protection	5.7	2.6	1.8	1.3	-	-	-	-
461	Policy and Management of Local Government	20.4	15.0	5.4	-	-	-	-	-
462	Facilitation to Local Authorities	1,634.6	40.9	2.4	1,556.3	-	-	35.0	-
463	Solid Waste Management , Landscaping, and Provision of Amenities	907.7	81.2	485.7	19.3	-	76.5	245.0	-
464	Fire Fighting and Rescue and Fire Prevention	252.6	146.7	30.9	-	-	-	75.0	-
481	Policy and Strategy for Agro-Industry and Fisheries	146.3	70.3	23.0	50.0	-	-	3.0	-
482	Competitiveness of the Sugar Cane Sector	549.4	54.1	3.0	80.5	-	355.7	56.1	-
483	Development of Non Sugar (Crop) Sector	399.2	243.6	40.9	97.3	-	3.5	13.9	-
482	Livestock and Development	296.3	127.3	77.0	69.3	-	6.7	16.0	-
485	Forestry Resources	162.2	145.6	10.6	0.0	-	-	6.0	-
486	On-Land Biodiversity and Conservation	36.0	19.5	3.0	11.5	-	-	2.0	-
	<i>Carried Over</i>	29,996.7	8,686.9	2,932.5	10,512.8	2.5	1,610.3	5,682.3	569.5

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Rs million

Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non Financial Assets	Acquisition of Financial Assets
	<i>Brought forward</i>	29,996.7	8,686.9	2,932.5	10,512.8	2.5	1,610.3	5,682.3	569.5
487	Fisheries Development	164.9	102.8	34.5	4.7	-	1.1	21.8	-
501	Policy and Management for Social Affairs	41.2	27.1	14.1	-	-	-	-	-
502	Social Protection	936.7	69.3	67.7	58.0	594.0	143.7	4.0	-
503	National Pension Management	7,809.5	95.8	25.8	0.4	7,687.0	-	0.5	-
504	Probation and Social Rehabilitation	44.8	35.8	4.9	-	-	1.7	2.4	-
505	Social Welfare	187.8	12.0	9.9	114.6	-	7.2	44.1	-
521	Policy and Management for Women's Empowerment and Family Welfare	35.5	21.7	12.8	-	-	-	1.0	-
522	Women's Empowerment and Gender	76.6	7.7	11.6	49.5	-	3.8	4.0	-
523	Child Protection, Welfare and Development	54.8	7.1	10.0	7.7	0.9	14.1	15.0	-
524	Family Welfare and Protection from Domestic Violence	9.1	6.0	2.8	-	0.4	-	-	-
525	Promotion and Protection of Rights of Consumers	12.2	9.6	2.6	-	-	-	-	-
541	Policy and Management for Labour and Employment	15.0	6.5	8.5	-	-	-	-	-
542	Labour and Employment Relations Management	100.6	57.1	25.5	8.5	-	-	9.5	-
543	Registration of Associations, Trade Unions and Superannuation Funds	12.9	9.1	3.9	-	-	-	-	-
544	Employment Facilitation	46.6	31.1	15.5	-	-	-	-	-
561	Policy and Management for Justice and Human Rights	18.1	14.4	3.7	-	-	-	-	-
562	Legal Advisory and	99.7	54.5	43.9	1.3	-	-	-	-
563	Law Reform and Development	6.5	-	-	6.5	-	-	-	-
564	Human Rights Awareness	8.3	0.6	1.7	0.0	-	-	6.0	-
581	Health Policy and Management	272.4	141.3	73.3	11.8	32.0	3.2	10.8	-
582	Curative Services	3,854.4	2,350.5	930.0	111.0	-	-	462.9	-
583	Primary Health Care and Public Health	728.7	367.7	307.4	-	-	10.5	43.1	-
584	Treatment and Prevention of HIV and AIDS	37.7	2.3	17.9	-	-	17.5	-	-
585	Prevention and Control of Non-Communicable Diseases	16.8	2.7	11.9	-	-	0.5	1.7	-
	<i>Carried Over</i>	44,587.4	12,119.5	4,572.2	10,886.8	8,316.8	1,813.5	6,309.1	569.5

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Rs million

Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non Financial Assets	Acquisition of Financial Assets
	<i>Brought forward</i>	44,587.4	12,119.5	4,572.2	10,886.8	8,316.8	1,813.5	6,309.1	569.5
601	Policy and Management for Industry, SME's, Commerce and Cooperatives	503.5	3.2	0.3	-	-	500.0	-	-
602	Industrial Development	189.9	31.3	23.5	133.1	-	-	2.0	-
603	Trade Development	54.6	28.1	11.4	11.1	-	-	4.0	-
604	Promotion and Development of Cooperatives	56.1	37.9	8.9	3.3	-	4.0	2.0	-
621	Policy and Management for Arts and Culture	7.6	6.6	1.0	-	-	-	-	-
622	Promotion of Arts and Culture	141.0	37.2	33.4	49.4	-	2.5	18.5	-
623	Preservation and Promotion of National Heritage	139.6	5.9	4.4	54.3	-	75.0	-	-
641	Policy and Management for Housing and Lands	32.6	19.9	7.7	-	-	-	5.0	-
642	Social Housing Development	509.9	3.9	4.0	-	-	500.0	2.0	-
643	Land Management and Physical Planning	433.7	74.9	27.3	7.5	-	-	324.0	-
661	Policy and Management for ICT	4.3	4.3	-	-	-	-	-	-
662	Scaling up the ICT Sector	441.0	71.3	97.5	41.3	-	-	230.9	-
681	Youth and Sports Policy and Management	5.5	4.7	0.8	-	-	-	-	-
682	Promotion and Development of Sports	218.6	65.5	62.6	22.6	-	4.8	63.1	-
683	Youth Services	47.7	23.7	16.2	2.7	-	0.7	4.4	-
951	Centrally Managed Expense of Government	5,800.0	4,540.0	75.0	1,075.0	-	50.0	60.0	-
951	Centrally Managed Initiatives of Government	665.0	70.0	270.0	-	-	125.0	200.0	-
989	Contingencies and Reserve	1,800.0							
	Total Appropriation	55,638.0	17,147.9	5,216.2	12,287.0	8,316.8	3,075.5	7,225.0	569.5
	Public Service Pensions	4,629.0	-	-	710.0	3,919.0	-	-	-
	Sub Total	60,267.0	17,147.9	5,216.2	12,997.0	12,235.8	3,075.5	7,225.0	569.5
	Government Debt Servicing	11,033.0	-	24.0	-	-	-	-	-
	<i>Interest</i>	<i>11,009.0</i>							
	<i>Management/ Service Charges</i>	<i>24.0</i>	-	24.0	-	-	-	-	-
	Total Expenditure	71,300.0	17,147.9	5,240.2	12,997.0	12,235.8	3,075.5	7,225.0	569.5
	Add Capital Repayment	3,500.0							
	GRAND TOTAL	74,800.0							