

APPENDIX D
Summary of Expenditure for Year 2010
by Programmes and Economic Categories

Code	Programmes	Total	Analysis			
			Compensation of Employees [codes 21]	Goods and Services [codes 22]	Subsidies/ Grants/ Social Benefits/ Other Expense [codes 25-28]	Acquisition of Assets [codes 31-32]
			Rs	Rs	Rs	Rs
001	Presidency Affairs	48,055,000	25,865,000	13,390,000	-	8,800,000
011	Vice-Presidency Affairs	11,500,000	7,385,000	4,115,000	-	-
021	Administration of Justice	469,304,000	271,653,000	72,864,000	4,787,000	120,000,000
031	Parliamentary Affairs	333,169,000	112,231,000	13,918,000	7,020,000	200,000,000
041	External Audit	88,310,000	78,320,000	9,710,000	280,000	-
051	Public and Disciplined Forces Service Affairs	51,119,000	39,939,000	11,165,000	15,000	-
061	Ombudsman's Services	7,409,000	5,980,000	1,364,000	65,000	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	2,200,000	1,480,000	720,000	-	-
081	Electoral Services	335,350,000	22,881,000	311,716,500	752,500	-
091	Industrial Dispute Resolutions	19,634,000	11,102,000	8,530,000	2,000	-
101	Local Government Human Resource Affairs	21,320,000	16,190,000	2,990,000	-	2,140,000
111	Procurement of Goods , Works and Services	67,416,000	27,504,000	29,312,000	1,430,000	9,170,000
121	Supervision of Broadcasting	8,500,000	-	-	8,500,000	-
131	Combating Corruption	135,000,000	-	-	135,000,000	-
141	Protection and Promotion of Human Rights	12,500,000	-	-	12,500,000	-
151	Protection and Promotion of Children's Rights and Interests	6,847,000	4,990,000	1,857,000	-	-
161	Criminal Advisory and Litigation	53,480,000	31,865,000	21,615,000	-	-
171	Determination of Appeals by Public Officers	8,642,000	5,618,000	3,024,000	-	-
201	Prime Minister's Office	630,675,000	139,550,000	248,775,000	32,500,000	209,850,000
564	Human Rights Awareness	1,800,000	655,000	1,145,000	-	-

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211	Government Information Services and Provision of International News	298,343,000	23,743,000	18,600,000	2,000,000	254,000,000
221	Provision for Forensic Services	37,187,000	17,955,000	9,932,000	-	9,300,000
231	Public Sector Compensation and HRM Policy and Strategy	27,928,000	22,770,000	5,158,000	-	-
241	Civil Status Affairs	59,970,000	44,550,000	14,520,000	900,000	-
251	Financial Support to Religious Organisations	74,600,000	-	-	74,600,000	-
261	Security Policy and Management	1,253,122,000	739,825,000	321,647,000	1,550,000	190,100,000
262	Community Safety and Security	2,403,243,000	2,046,090,000	254,553,000	-	102,600,000
263	Emergency Disaster Management and Surveillance	1,546,635,000	692,550,000	325,585,000	-	528,500,000
271	Government Printing Services	123,165,000	57,065,000	36,000,000	-	30,100,000
281	Meteorological Services	59,405,000	48,915,000	7,510,000	740,000	2,240,000
291	Management of Prisons	34,472,000	31,770,000	2,612,000	90,000	-
292	Maintenance and Rehabilitation of Detainees	731,200,000	298,360,000	84,840,000	-	348,000,000
441	Utility Policy and Management	39,075,000	22,529,000	15,046,000	1,500,000	-
442	Energy Services	104,435,000	62,300,000	23,635,000	13,000,000	5,500,000
443	Water Resources	978,557,000	26,737,000	40,020,000	110,000,000	801,800,000
444	Sanitation	1,129,930,000	930,000	-	-	1,129,000,000
445	Radiation Protection	9,140,000	4,610,000	2,030,000	1,900,000	600,000
341	Policy and Management for Tourism and Leisure	33,015,000	16,995,000	10,360,000	5,660,000	-
342	Sustainable Tourism Industry	43,853,000	13,300,000	2,903,000	22,000,000	5,650,000
343	Destination Promotion	365,000,000	-	5,000,000	360,000,000	-

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344	Promotion of Leisure	6,160,000	1,950,000	4,210,000	-	-
345	Civil Aviation and Port Development	278,817,000	104,154,000	111,063,000	10,000,000	53,600,000
361	Policy and Strategy for Economic Growth and Social Progress	677,396,000	302,265,000	108,011,000	215,395,000	51,725,000
362	Public Financial Management	1,367,324,000	243,787,000	73,437,000	1,001,800,000	48,300,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,071,900,000	-	-	1,071,900,000	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	115,467,000	74,717,000	36,568,000	4,182,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	401,784,000	295,026,800	48,847,200	6,000,000	51,910,000
323	Construction and Maintenance of Roads and Bridges	2,485,700,000	-	-	60,000,000	2,425,700,000
324	Land Transport Services	1,030,757,000	114,753,000	65,337,000	787,003,000	63,664,000
325	Maritime Services	66,985,000	22,320,000	36,991,000	1,674,000	6,000,000
381	Foreign Policy and Management	42,610,000	33,985,000	8,625,000	-	-
382	Foreign Relations	689,944,500	314,899,500	226,640,000	127,705,000	20,700,000
383	International Trade	32,445,500	22,055,500	8,092,500	1,997,500	300,000
601	Policy and Management for Industry, Science and Research	8,560,000	8,200,000	360,000	-	-
602	Industrial Development	250,391,000	39,967,000	62,614,000	147,810,000	-
641	Policy and Management for Housing and Lands	48,950,000	31,105,000	16,445,000	-	1,400,000
642	Social Housing Development	1,048,588,000	5,770,000	3,818,000	1,039,000,000	-

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643	Land Management and Physical Planning	431,783,000	93,715,000	47,947,000	9,080,000	281,041,000
461	Policy and Management of Local Government	35,249,700	28,432,700	6,817,000	-	-
462	Facilitation to Local Authorities	1,959,307,000	50,827,000	2,450,000	1,884,330,000	21,700,000
463	Solid Waste Management , Landscaping, and Provision of Amenities	896,774,000	83,192,000	468,372,000	27,510,000	317,700,000
464	Fire Fighting and Rescue, and Fire Prevention	334,282,100	197,800,000	35,077,100	5,000	101,400,000
311	Rodrigues and Outer Islands Development	1,620,906,200	5,915,200	1,691,000	1,613,300,000	-
501	Policy and Management for Social Affairs	70,675,000	52,075,000	18,600,000	-	-
502	Social Protection	950,870,000	94,625,000	83,910,000	769,335,000	3,000,000
503	National Pension Management	8,729,716,000	130,055,000	37,161,000	8,562,500,000	-
504	Probation and Social Rehabilitation	62,966,000	50,323,000	10,543,000	2,100,000	-
505	Social Welfare	275,600,000	18,080,000	17,920,000	201,500,000	38,100,000
521	Policy and Management for Women's Empowerment and Family Welfare	55,780,000	39,400,000	15,380,000	-	1,000,000
522	Women's Empowerment and Gender Mainstreaming	101,930,000	13,855,000	11,475,000	70,000,000	6,600,000
523	Child Protection, Welfare and Development	61,665,000	13,550,000	13,215,000	28,200,000	6,700,000
524	Family Welfare and Protection from Domestic Violence	84,845,000	10,390,000	74,080,000	375,000	-
421	Policy and Management for Education and Human Resources	305,094,000	202,560,000	71,009,000	28,125,000	3,400,000
422	Pre-Primary Education	148,105,000	18,000	87,000	148,000,000	-
423	Primary Education	3,174,592,000	1,843,520,000	307,062,000	475,810,000	548,200,000

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424	Secondary Education	5,445,768,000	1,450,625,000	161,778,000	3,068,465,000	764,900,000
425	Technical and Vocational Education	452,330,000	44,089,500	2,740,500	405,500,000	-
426	Tertiary Education Sector	1,046,342,000	3,840,200	2,201,800	1,040,300,000	-
427	Special Education Programmes	64,515,000	10,305,000	10,000	54,200,000	-
621	Policy and Management for Culture	13,233,000	12,288,500	944,500	-	-
622	Promotion of Arts and Culture	156,455,000	52,670,000	49,800,000	44,585,000	9,400,000
623	Preservation and Promotion of Heritage	91,460,000	10,805,000	5,328,000	62,327,000	13,000,000
561	Policy and Management for Legal and Drafting Services	29,381,000	23,284,000	6,097,000	-	-
562	Legal Advisory and Representation	91,375,000	56,939,000	34,086,000	350,000	-
563	Law Reform and Development	8,900,000	-	-	8,900,000	-
481	Policy and Strategy for Agro-Industry and Fisheries	144,187,000	105,995,000	30,692,000	-	7,500,000
482	Competitiveness of the Sugar Cane Sector	537,791,000	67,200,000	5,416,000	407,175,000	58,000,000
483	Development of Non Sugar (Crop) Sector	600,540,000	297,870,000	62,835,000	187,735,000	52,100,000
484	Livestock Production and Development	374,587,000	135,835,000	71,347,000	151,405,000	16,000,000
485	Forestry Resources	193,478,000	174,800,000	14,667,000	11,000	4,000,000
486	Native Terrestrial Biodiversity and Conservation	37,699,000	25,700,000	5,310,000	689,000	6,000,000
487	Fisheries	275,894,000	143,717,000	47,828,000	40,925,000	43,424,000

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581	Health Policy and Management	398,888,000	183,955,000	86,405,000	68,028,000	60,500,000
582	Curative Services	5,949,996,000	3,252,529,000	1,080,667,000	131,000,000	1,485,800,000
583	Primary Health Care and Public Health	918,815,000	498,267,000	284,898,000	11,650,000	124,000,000
584	Treatment and Prevention of HIV and AIDS	93,350,000	5,080,000	55,770,000	32,500,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	43,830,000	10,500,000	25,130,000	500,000	7,700,000
721	Policy and Management for Business, Enterprise and Cooperatives	8,474,000	7,519,000	955,000	-	-
603	Trade Development	302,597,000	37,683,000	130,064,000	134,050,000	800,000
604	Promotion and Development of Cooperatives	72,585,000	54,143,000	11,922,000	6,520,000	-
661	Policy and Management for ICT	9,310,000	9,310,000	-	-	-
662	Scaling up the ICT Sector	448,125,000	100,488,000	134,518,000	57,500,000	155,619,000
701	Policy and Management for Consumer Protection and Citizens Charter	27,943,000	13,240,000	11,703,000	-	3,000,000
525	Consumer Protection and Price Control Unit	22,137,000	14,542,000	6,395,000	-	1,200,000
702	Citizens Charter	885,000	825,000	60,000	-	-
541	Policy and Management for Labour and Employment	19,593,000	10,726,000	8,867,000	-	-
542	Labour and Employment Relations Management	130,839,000	84,950,000	29,389,000	8,900,000	7,600,000

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543	Registration of Associations, Trade Unions and Superannuation Funds	18,368,000	13,705,000	3,663,000	-	1,000,000
544	Employment Facilitation	63,163,000	44,340,000	14,323,000	-	4,500,000
401	Environmental Policy and Management	59,110,000	28,065,000	25,035,000	6,010,000	-
402	Environmental Protection and Conservation	178,804,000	50,140,000	60,564,000	-	68,100,000
403	Uplifting and Embellishment of the Physical Environment	228,787,000	105,745,000	24,842,000	-	98,200,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	554,252,000	70,115,000	20,222,000	215,000	463,700,000
405	Land Drainage	273,975,000	7,350,000	4,625,000	-	262,000,000
301	Civil Service Policy and Management	16,944,000	14,239,000	2,705,000	-	-
302	Administrative Reforms in the Civil Service	12,710,000	3,845,000	8,745,000	120,000	-
303	Human Resources Development and Capacity Building	19,842,000	6,835,000	13,007,000	-	-
304	Civil Service Administration and Human Resource Management	172,158,000	156,961,000	9,697,000	2,600,000	2,900,000
681	Policy and Management for Youth and Sports	14,522,000	12,852,100	1,669,900	-	-
682	Promotion and Development of Sports	264,188,000	89,490,000	74,263,000	30,862,000	69,573,000
683	Youth Services	64,093,000	34,630,000	22,590,000	3,423,000	3,450,000
951	Centrally Managed Expenses of Government	2,252,727,000	1,720,000,000	63,000,000	389,727,000	80,000,000

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952	Centrally Managed Initiatives of Government	1,128,800,000	88,000,000	262,800,000	713,000,000	65,000,000
989	Contingencies and Reserves	2,000,000,000				
	Total Appropriation	65,922,169,000				
	Public Service Pensions	4,965,000,000			4,965,000,000	
	Sub Total	70,887,169,000				
	Government Debt Servicing	10,240,000,000				
	Interest payment	10,220,000,000				
	Management/ Service charge	20,000,000		20,000,000		
	Total Expenditure	81,127,169,000	18,863,522,000	6,969,591,000	31,125,600,000	11,948,456,000
	Add Capital Repayments	4,221,000,000				
	Grand Total	85,348,169,000	18,863,522,000	6,969,591,000	31,125,600,000	11,948,456,000