

APPENDIX B : EXPENDITURE

Table B2 : Expenditure for Year 2012 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	63,498	28,678	14,820	-	-	-	-	20,000	-
011	Vice-Presidency Affairs	10,884	7,269	3,615	-	-	-	-	-	-
021	Administration and Delivery of Justice	486,055	296,198	105,463	-	5,004	10,000	2,000	67,390	-
031	Parliamentary Affairs	239,278	111,839	17,030	-	7,009	-	400	103,000	-
041	External Audit and Assurance Services	98,732	87,272	11,105	-	355	-	-	-	-
051	Public and Disciplined Forces Service Affairs	65,536	43,020	9,866	-	50	-	-	12,600	-
061	Ombudsman's Services	8,000	6,500	1,425	-	75	-	-	-	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	4,000	2,545	1,455	-	-	-	-	-	-
081	Electoral Services	268,061	23,937	243,294	-	830	-	-	-	-
091	Industrial Dispute Resolutions	21,962	11,353	8,599	-	10	-	-	2,000	-
101	Local Government Human Resource Affairs	20,625	17,015	2,935	-	-	-	-	675	-
121	Supervision of Broadcasting	8,900	-	-	-	8,900	-	-	-	-
131	Combating Corruption	185,000	-	-	-	185,000	-	-	-	-
141	Protection and Promotion of Human Rights	12,800	-	-	-	12,800	-	-	-	-
151	Protection and Promotion of Children's Rights and Interests	8,200	6,218	1,982	-	-	-	-	-	-
161	Criminal Advisory and Litigation	131,320	59,815	25,005	-	-	-	-	46,500	-
171	Determination of Appeals by Public Officers	11,463	6,708	4,755	-	-	-	-	-	-
201	Prime Minister's Office	583,400	174,776	197,510	-	92,114	-	22,000	97,000	-

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211	Government Information Service and Provision of International News	49,782	25,957	20,925	-	2,000	-	-	900	-
221	Provision for Forensic Services	66,425	23,585	27,340	-	-	-	-	15,500	-
231	Public Sector Compensation and HRM Policy and Strategy	30,175	24,975	5,200	-	-	-	-	-	-
241	Civil Status Affairs	66,438	47,853	15,585	-	-	-	3,000	-	-
251	Financial Support to Religious Organisations	74,600	-	-	-	-	-	74,600	-	-
345	Civil Aviation and Port Development	1,317,349	120,121	114,928	-	3,300	-	9,000	50,000	1,020,000
261	Security Policy and Management	1,705,565	1,150,630	339,885	-	1,550	-	-	213,500	-
262	Community Safety and Security	2,600,698	2,140,250	282,948	-	-	-	-	177,500	-
263	Defence, Emergency, Disaster Management and Surveillance	2,145,437	767,470	332,167	-	-	-	-	1,045,800	-
271	Government Printing Services	114,902	62,677	49,225	-	-	-	-	3,000	-
281	Meteorological Services	126,472	54,377	8,510	-	785	-	-	62,800	-
291	Management of Prisons	52,446	49,456	2,900	-	-	-	90	-	-
292	Custody and Rehabilitation of Detainees	1,272,796	344,506	116,690	-	-	-	-	811,600	-
441	Utility Policy, Planning and Management	119,053	31,043	66,510	-	1,500	-	20,000	-	-
442	Energy Services	1,170,815	64,120	61,125	73,000	70	-	30,000	25,500	917,000
443	Water Resources	1,924,195	27,180	16,515	-	-	-	62,000	1,412,500	406,000
444	Sanitation	1,355,056	1,056	0	-	-	-	-	1,354,000	-

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445	Radiation Protection	11,048	3,988	2,160	-	1,900	-	-	3,000	-
361	Policy and Strategy for Economic Growth and Social Progress	592,425	166,510	58,265	-	230,300	-	83,150	54,200	-
362	Public Financial Management	1,157,939	124,287	23,552	-	1,009,900	-	-	200	-
364	Procurement Advisory and Contract Award Services	103,138	54,665	32,663	-	-	1,350	-	14,460	-
365	Government Accounting and Payment Systems	97,556	50,579	39,112	-	65	-	-	7,800	-
366	Provision of Statistics	146,240	67,695	73,645	-	-	-	-	4,900	-
367	Valuation of Immovable Properties	85,983	60,800	25,183	-	-	-	-	-	-
368	Regulatory Framework of Companies	100,425	38,415	20,010	-	-	-	-	42,000	-
369	Registration of Deeds and Conservation of Mortgages	140,068	48,652	14,166	-	-	-	-	77,250	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	152,769	110,465	37,722	-	4,520	12	50	-	-
322	Construction and Maintenance of Government Buildings and Other Assets	406,385	283,319	53,966	-	-	-	-	69,100	-
323	Construction and Maintenance of Roads and Bridges	4,347,700	-	-	-	1,770,000	-	-	1,627,700	950,000
324	Land Transport Management	1,282,896	110,043	74,105	982,100	-	3	-	116,645	-
325	Maritime Safety and Development	68,197	19,039	41,949	600	350	9	250	6,000	-
404	Community-Based Infrastructure and Public Empowerment	363,123	62,828	19,905	-	190	-	-	280,200	-

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405	Land Drainage	266,330	6,270	10,060	-	-	-	-	250,000	-
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906	38,766	16,140	-	-	-	-	-	-
382	Foreign Relations	793,357	310,857	221,475	-	160,325	-	-	100,700	-
383	International Trade	34,370	23,450	8,520	-	2,100	-	-	300	-
641	Policy and Management for Housing and Lands	61,162	42,254	17,408	-	-	-	-	1,500	-
642	Social Housing Development	299,981	6,726	4,055	40,000	-	-	249,200	-	-
643	Land Management and Physical Planning	448,245	97,099	53,598	-	7,600	-	-	289,948	-
501	Policy and Management for Social Affairs	100,443	80,060	20,383	-	-	-	-	-	-
502	Social Protection	1,403,040	108,725	126,945	-	36,805	933,800	75,665	121,100	-
503	National Pension Management	10,349,587	138,121	40,036	-	500	10,158,930	12,000	-	-
504	Probation and Social Rehabilitation	69,644	53,493	13,751	-	-	-	2,400	-	-
421	Policy and Management for Education and Human Resources	537,561	446,713	83,608	-	5,540	-	-	1,700	-
422	Pre-Primary Education	189,000	-	-	-	189,000	-	-	-	-
423	Primary Education	3,165,074	1,942,063	212,961	-	30,450	-	451,100	528,500	-
424	Secondary Education	5,957,682	1,573,519	141,238	-	3,483,250	-	10,375	629,300	120,000
425	Technical and Vocational Education and Training	395,000	-	-	-	395,000	-	-	-	-
428	Special Education Needs of School Age Children	41,412	9,002	10	-	-	-	26,400	6,000	-

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429	Human Resource Development	478,362	2,744	998	-	237,000	-	237,620	-	-
481	Policy and Strategy for Agro-Industry and Food Security	233,412	149,825	39,087	-	-	-	-	44,500	-
482	Competitiveness of the Sugar Cane Sector	1,235,352	53,550	4,697	-	82,450	-	694,655	-	400,000
483	Development of Non Sugar (Crop) Sector	582,825	286,400	70,765	10,400	110,660	-	53,600	44,000	7,000
484	Livestock Production and Development	300,632	110,400	58,727	9,000	98,300	-	205	19,000	5,000
485	Forestry Resources	187,289	165,300	18,477	-	12	-	-	3,500	-
486	Native Terrestrial Biodiversity and Conservation	69,819	27,950	22,214	-	755	-	-	18,900	-
401	Environmental Policy and Management	70,500	39,838	28,545	-	2,117	-	-	-	-
402	Environmental Protection and Conservation	278,253	48,074	131,329	-	-	-	-	98,850	-
403	Uplifting and Embellishment of the Physical Environment	180,563	107,109	21,304	-	-	-	-	52,150	-
406	Sustainable Development	51,535	1,230	5,305	-	-	-	-	45,000	-
741	Policy and Management for Tertiary Education, Science, Research and Technology	142,876	26,060	13,516	-	1,800	-	-	101,500	-
742	Tertiary Education	732,612	3,312	-	-	729,300	-	-	-	-
743	Harnessing Research, Innovation, Science and Technology for National Development	62,424	2,624	-	-	59,800	-	-	-	-
661	Policy and Management for ICT	873,729	32,734	152,730	-	5,265	-	-	683,000	-
662	Provision of Citizen-Centric Services through ICT	206,406	90,738	40,268	-	59,400	-	-	16,000	-

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751	Policy and Strategy for Fisheries and Rodrigues	58,228	48,460	9,768	-	-	-	-	-	-
487	Fisheries Development and Management	228,510	119,771	60,014	-	6,425	-	6,600	35,700	-
311	Rodrigues Development	1,657,978	5,908	1,070	-	1,649,000	-	-	2,000	-
681	Policy and Management for Youth and Sports	23,075	22,101	974	-	0	-	-	-	-
682	Promotion and Development of Sports	340,038	100,171	101,415	-	35,252	-	21,300	81,900	-
683	Youth Services	88,988	35,547	30,456	-	2,400	-	685	19,900	-
461	Policy and Management of Local Government	57,614	51,240	6,374	-	-	-	-	-	-
462	Facilitation to Local Authorities	2,259,653	41,730	4,480	-	2,213,443	-	-	-	-
463	Solid Waste, Landscaping and Beach Management	766,132	91,745	409,377	-	21,110	-	24,500	219,400	-
464	Fire Fighting and Rescue and Fire Prevention	380,700	209,070	38,325	-	-	-	5	133,300	-
465	Outer Islands Development	198,300	-	-	-	198,300	-	-	-	-
621	Policy and Management for Arts and Culture	24,751	21,999	2,752	-	-	-	-	-	-
622	Promotion of Arts and Culture	254,582	50,137	57,795	-	77,150	-	20,900	48,600	-
623	Preservation and Promotion of Heritage	155,037	8,577	7,103	-	116,845	-	10,012	12,500	-
541	Policy and Management for Labour and Employment	35,924	25,462	10,462	-	-	-	-	-	-

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542	Labour and Employment Relations Management	121,105	79,582	30,933	-	8,990	-	-	1,600	-
543	Registration of Associations, Trade Unions and Superannuation Funds	18,951	13,546	3,905	-	-	-	-	1,500	-
544	Employment Facilitation	67,055	42,347	14,858	-	-	-	-	9,850	-
561	Policy and Management for Legal and Drafting Services	32,550	26,140	6,410	-	-	-	-	-	-
562	Legal Advisory and Representation	136,850	62,730	73,275	-	845	-	-	-	-
563	Law Reform and Development	11,500	-	-	-	11,500	-	-	-	-
341	Policy and Management for Tourism and Leisure	35,142	15,777	13,705	-	5,660	-	-	-	-
342	Sustainable Tourism Industry	79,639	12,686	2,653	-	60,000	-	-	4,300	-
343	Destination Promotion	390,000	-	-	-	390,000	-	-	-	-
344	Promotion of Leisure	8,303	2,033	6,270	-	-	-	-	-	-
581	Health Policy and Management	598,679	373,473	122,578	-	14,303	45,000	7,325	36,000	-
582	Curative Services	6,140,759	3,477,121	1,466,638	-	153,000	-	-	1,044,000	-
583	Primary Health Care and Public Health	926,345	488,376	282,319	-	-	-	11,650	144,000	-
584	Treatment and Prevention of HIV and AIDS	100,457	4,352	63,605	-	30,000	-	2,500	-	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	116,778	9,038	77,240	-	-	-	500	30,000	-
601	Policy and Management for Industry, Commerce and Consumer Protection	15,798	12,723	3,075	-	-	-	-	-	-

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602	Industrial Development	146,228	38,216	30,392	40,000	37,620	-	-	-	-
603	Trade Development	54,980	38,478	14,942	-	60	-	-	1,500	-
525	Consumer Protection and Market Surveillance	25,351	16,490	8,861	-	-	-	-	-	-
731	Policy and Strategy for Social Integration and Economic Empowerment	36,620	16,200	9,920	-	10,500	-	-	-	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	629,000	-	-	-	-	-	609,000	-	20,000
701	Policy and Management for Business, Enterprise and Cooperatives	32,554	24,086	8,468	-	-	-	-	-	-
703	Enterprise Development and Competitiveness	51,255	1,551	15,704	-	34,000	-	-	-	-
604	Promotion and Development of Cooperatives	75,057	53,937	15,100	-	2,600	-	3,420	-	-
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	77,590	50,490	25,600	-	-	-	-	1,500	-
522	Women's Empowerment and Gender Mainstreaming	106,920	15,620	20,500	-	67,000	-	3,800	-	-
523	Child Protection, Welfare and Development	115,600	19,650	48,500	-	14,000	1,400	21,600	10,450	-
524	Family Welfare and Protection from Gender-Based Violence	41,665	12,790	27,500	-	-	375	-	1,000	-
526	Social Welfare and Community-Based Activities	246,620	16,315	8,105	-	210,000	-	10,700	1,500	-
301	Civil Service Policy and Management	78,890	33,270	25,620	-	-	-	-	20,000	-

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302	Administrative Reforms in the Civil Service	14,276	4,516	9,640	-	120	-	-	-	-
303	Human Resource Development and Capacity Building	27,681	9,911	17,770	-	-	-	-	-	-
304	Human Resource Management	258,120	208,723	37,797	-	2,700	-	-	8,900	-
951	Centrally Managed Expenses of Government	1,558,642	730,000	87,500	50,000	277,442	-	235,700	70,000	108,000
952	Centrally Managed Initiatives of Government	1,742,500	22,500	60,000	60,000	-	-	75,000	1,525,000	-
989	Contingencies and Reserves	1,300,000	-	-	-	-	-	-	-	-
	Total Appropriation	77,278,163	19,809,275	7,583,613	1,265,100	14,686,271	11,150,879	3,184,957	14,345,068	3,953,000
	Public Service Pensions	5,674,000	-	-	-	940,000	4,734,000			
	Interest payment	11,440,000								
	Management/ Service charge	32,000		32,000						
	Total Expenditure	94,424,163								
	Add Capital Repayments	7,128,000								
	Grand Total	101,552,163								