

APPENDIX B: EXPENDITURE

Table B3: Expenditure by Function of Government

Function Code	Rs Million					
	2010 Actual	2011		2012 Estimates	2013 Planned	2014 Planned
		Estimates	Revised			
701 - GENERAL PUBLIC SERVICES	19,754	22,436	20,110	23,978	24,659	26,005
70111 Executive and Legislative Organs	1,027	1,271	1,127	1,451	1,460	1,457
70112 Financial and Fiscal Affairs	2,110	3,178	2,355	3,296	4,228	4,467
70113 External Affairs	1,244	780	754	862	884	901
70131 General Personnel Services	287	490	414	508	571	578
70132 Overall Planning and Statistical Services	106	279	283	149	153	136
70133 Other General Services	1,028	1,454	1,107	2,067	1,555	1,448
70160 General Public Services n.e.c	243	326	130	342	143	150
70170 Public Debt Transactions	10,262	11,150	10,055	11,440	12,000	13,165
70180 Transfers to different levels of government	3,448	3,508	3,886	3,862	3,665	3,702
<i>Local Government</i>	<i>1,904</i>	<i>1,904</i>	<i>2,196</i>	<i>2,213</i>	<i>2,013</i>	<i>2,013</i>
<i>Rodrigues Regional Assembly</i>	<i>1,544</i>	<i>1,604</i>	<i>1,690</i>	<i>1,649</i>	<i>1,652</i>	<i>1,689</i>
703 - PUBLIC ORDER AND SAFETY	6,173	8,471	7,607	9,347	10,269	10,116
70310 Police Services	4,668	5,976	5,592	6,680	7,831	8,061
70320 Fire Protection Services	249	388	323	389	436	434
70330 Law Courts	452	682	609	699	718	711
70340 Prisons	678	1,216	923	1,340	1,075	692
70360 Public Order and Safety n.e.c	126	210	159	239	208	219
704 - ECONOMIC AFFAIRS	10,723	8,482	11,507	9,176	6,543	5,982
70411 General Economic and Commercial Affairs	236	287	233	348	330	301
70412 General Labor Affairs	222	251	224	249	274	279
70421 Agriculture	2,510	2,126	1,684	1,963	1,610	1,569
70422 Forestry	195	214	195	194	218	231
70423 Fishing and Hunting	205	388	325	293	318	318
70435 Fuel and Energy	37	149	69	120	94	64
70442 Manufacturing	284	424	296	249	262	262
70443 Construction	117	129	116	121	136	145
70451 Road Transport	3,953	3,568	3,249	4,685	2,332	1,741
70452 Water Transport	42	82	67	69	68	72
70454 Air Transport	285	306	300	302	307	399
70473 Tourism	458	482	478	506	509	512
70490 Economic Affairs n.e.c	2,178	76	4,271	77	84	89
705 - ENVIRONMENTAL PROTECTION	2,616	2,698	2,645	2,795	3,589	4,824
70510 Waste Management	804	846	701	770	726	764
70520 Waste Water Management	1,428	1,258	1,403	1,355	2,027	3,332
70530 Pollution Abatement	110	254	233	291	207	213
70540 Protection of Biodiversity and Landscape	220	243	243	256	284	306
70560 Environmental Protection n.e.c	55	97	65	124	346	209

APPENDIX B: EXPENDITURE

Rs Million

Function Code	2010	2011		2012	2013	2014
	Actual	Estimates	Revised	Estimates	Planned	Planned
706 - HOUSING AND COMMUNITY AMENITIES	1,587	2,899	3,471	2,966	3,769	3,423
70610 Housing Development	477	869	1,855	300	273	244
70620 Community Development	965	965	907	1,084	1,087	1,054
70630 Water Supply	81	1,008	653	1,519	2,341	2,053
70660 Housing and Community Amenities n.e.c	64	56	57	63	68	71
707 - HEALTH	7,726	8,342	7,574	8,050	8,738	8,621
70730 Hospital Services	7,004	7,494	6,797	6,974	7,620	7,452
70740 Public Health Services	373	422	406	462	456	461
70760 Health n.e.c	349	426	371	613	662	709
708 - RECREATION, CULTURE AND RELIGION	649	775	770	883	789	795
70810 Recreational and Sporting services	347	398	406	443	379	381
70820 Cultural Services	142	210	196	257	216	215
70830 Broadcasting and Publishing Services	55	57	59	60	63	66
70840 Religious and other Community Services	74	75	75	75	75	75
70860 Recreation, Culture and Religion n.e.c	31	35	34	50	56	59
709 - EDUCATION	10,092	11,034	10,756	11,735	12,384	12,620
70911 Pre-Primary Education	146	150	156	189	184	185
70912 Primary Education	2,932	3,210	3,102	3,239	3,299	3,369
70920 Secondary Education	5,208	5,814	5,608	5,898	6,335	6,246
70940 Tertiary Education	1,007	1,054	1,044	1,159	1,254	1,470
70950 Education not definable by level	453	454	557	650	658	665
70980 Education n.e.c	346	353	289	600	654	684
710 - SOCIAL PROTECTION	15,739	17,091	17,015	18,741	20,536	21,973
71012 Disability	1,028	1,175	1,015	1,060	1,152	1,244
71020 Old Age	10,094	10,675	10,884	11,985	13,402	14,502
71030 Survivors	1,616	1,744	1,646	1,833	1,986	2,147
71040 Family and Children	295	424	403	536	519	508
71070 Social Exclusion n.e.c	1,616	1,764	1,750	1,889	1,934	1,944
71090 Social Protection n.e.c	1,089	1,308	1,318	1,438	1,544	1,628
TOTAL (excluding Contingencies)	75,059	82,229	81,455	87,671	91,277	94,359
Infrastructure Projects in Preparation	-	-	-	1,500	800	1,600
Contingencies	-	1,800	-	1,300	1,800	1,800
TOTAL (including Contingencies)	75,059	84,029	81,455	90,471	93,877	97,759

n.e.c not elsewhere classified