

## APPENDIX A

## Summary of Expenditure for fiscal period January - December 2010 by Programmes and Economic Categories

Code	Programmes	Total	Compensation of Employees	Goods & Services	Subsidies & Grant	Social Benefits	Other Expense	Acquisition of Non-Financial Assets	Acquisition of Financial Assets
101	Parliamentary Affairs	12,228,280	10,856,280	1,372,000	0	0	0	0	0
201	Central Administration	101,905,752	72,340,690	17,965,062	3,300,000	0	0	8,300,000	0
202	Management of State Land	12,295,260	10,802,210	1,493,050	0	0	0	0	0
203	Tourism Development	6,295,930	988,930	5,307,000	0	0	0	0	0
204	Civil Aviation	11,245,510	9,978,510	767,000	0	0	0	500,000	0
205	Meteorological Services	6,407,710	5,284,710	623,000	0	0	0	500,000	0
206	Information and Communication	278,200	50,200	228,000	0	0	0	0	0
207	Industrial Development	840,310	716,310	124,000	0	0	0	0	0
208	Trade, Commerce & and Licencing	1,158,800	957,300	201,500	0	0	0	0	0
209	Consumer Protection	1,656,630	1,210,630	356,000	90,000	0	0	0	0
210	Civil Status	2,159,310	1,836,310	323,000	0	0	0	0	0
211	Judicial Services	3,933,160	2,812,160	1,121,000	0	0	0	0	0
212	Companies Division	161,100	75,100	86,000	0	0	0	0	0
213	Handicraft	100,000	0	100,000	0	0	0	0	0
214	Marine Services	12,744,420	3,583,420	161,000	0	0	0	9,000,000	0
215	Outer Lagoon Fisheries Development	60,648,660	23,552,660	2,796,000	100,000	22,000,000	200,000	11,000,000	1,000,000
216	Water Resources	106,147,125	44,943,925	15,203,200	6,000,000	0	0	36,000,000	4,000,000
301	Administrative of Education	9,715,000	7,927,700	1,787,300	0	0	0	0	0
302	Pre-Primary Education	4,632,000	0	0	4,632,000	0	0	0	0
303	Primary Education	121,409,400	60,047,400	1,852,000	1,000,000	0	49,010,000	9,500,000	0
304	Secondary Education	43,100,000	0	3,000,000	0	0	100,000	40,000,000	0
305	Tertiary Education	8,000,000	0	0	0	0	8,000,000	0	0
306	Technical and Vocational Education	400,000	0	400,000	0	0	0	0	0
307	Training	8,200,988	2,010,900	6,190,088	0	0	0	0	0
308	Library Services	3,927,330	2,831,950	1,095,380	0	0	0	0	0
309	Promotion of Arts and Culture and Preservation of National Heritage	8,450,788	2,130,500	6,120,288	0	0	200,000	0	0
		548,041,663	264,937,795	68,671,868	15,122,000	22,000,000	57,510,000	114,800,000	5,000,000

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## Summary of Expenditure for fiscal period January - December 2010 by Programmes and Economic Categories

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>	548,041,663	264,937,795	68,671,868	15,122,000	22,000,000	57,510,000	114,800,000	5,000,000
401	Social Security	254,651,500	10,271,500	4,425,000	500,000	228,805,000	150,000	10,500,000	0
402	Women's Affairs, Family Welfare and Child Development	8,470,328	2,667,880	5,222,448	500,000	80,000	0	0	0
501	Policy and Management of Public Infrastructure, Environment, Housing and Land	12,454,500	8,339,500	4,115,000	0	0	0	0	0
502	Construction and Maintenance of Government Building & Other Assets	98,741,861	53,668,861	9,573,000	0	0	0	35,500,000	0
503	Construction and Maintenance of Road and Bridges	61,603,330	12,019,030	7,584,300	0	0	0	42,000,000	0
504	Land, Transport Services and Others	3,171,800	2,088,800	383,000	0	0	0	700,000	0
505	Environment Protection and Conservation	34,861,280	9,220,280	13,141,000	0	0	0	7,500,000	5,000,000
506	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	27,866,900	2,979,900	387,000	0	0	0	24,500,000	0
507	Social Housing Development	47,509,860	453,600	56,260	0	0	0	46,000,000	1,000,000
508	Marine Parks	9,638,830	2,317,900	320,930	0	0	0	7,000,000	0
601	Youth & Sports	50,986,758	20,753,000	16,883,758	350,000	0	0	13,000,000	0
602	Labour & Industrial Relations and Occupational Safety	1,860,800	1,179,800	481,000	200,000	0	0	0	0
603	Employment	933,800	806,800	127,000	0	0	0	0	0
701	Management of Health Services	33,799,024	9,395,020	7,754,004	150,000	5,000,000	0	11,500,000	0
702	Curative Services	114,598,952	94,108,040	19,490,912	0	0	0	1,000,000	0
703	Primary Health Care and Public Health	60,933,340	48,372,940	12,560,400	0	0	0	0	0
		1,370,124,526	543,580,646	171,176,880	16,822,000	255,885,000	57,660,000	314,000,000	11,000,000

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## Summary of Expenditure for fiscal period January - December 2010 by Programmes and Economic Categories

Code	Programmes	Rs		Rs				Rs million	
		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>	1,370,124,526	543,580,646	171,176,880	16,822,000	255,885,000	57,660,000	314,000,000	11,000,000
704	Treatment and Prevention of HIV & AID and Non-Communicable Diseases	3,435,170	3,131,670	303,500	0	0	0	0	0
705	Promotion and Development of Co-operatives	3,677,760	3,020,760	182,000	475,000	0	0	0	0
706	Fire Fighting, Rescue and Fire Prevention	17,761,680	15,084,680	1,677,000	0	0	0	1,000,000	0
707	Management of Prisons and Rehabilitation of Detainees	10,737,000	9,449,000	1,288,000	0	0	0	0	0
708	Probation and Social Rehabilitation	1,375,100	1,219,100	156,000	0	0	0	0	0
709	Promotion of Community Development	8,618,000	176,000	192,000	250,000	0	0	8,000,000	0
801	Policy and Strategy for Agriculture	9,374,800	7,619,800	1,580,000	175,000	0	0	0	0
802	Crop Production	102,332,421	33,637,521	3,194,900	0	0	0	65,500,000	0
803	Livestock Production	71,723,440	18,710,800	3,012,640	0	0	0	50,000,000	0
804	Extension and Marketing Services	8,646,530	8,215,450	431,080	0	0	0	0	0
805	Reafforestation and Protection of the endangered species	27,193,573	23,021,573	1,672,000	0	0	0	2,500,000	0
	Grand Total	1,635,000,000	666,867,000	184,866,000	17,722,000	255,885,000	57,660,000	441,000,000	11,000,000