

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs	Rs	Rs
	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned
Regional Assembly			
Programme 101: Parliamentary Affairs	7,802,840	12,228,280	12,587,030
Chief Commissioner's Office			
Programme 201: Central Administration	49,369,930	101,905,752	109,033,570
Programme 202: Management of State Land	6,679,620	12,295,260	12,917,210
Programme 203: Tourism Development	3,857,650	6,295,930	7,517,930
Programme 204: Civil Aviation	5,669,070	11,245,510	12,045,510
Programme 205: Meteorological Services	3,765,720	6,407,710	6,634,710
Programme 206: Information and Communication Technology	305,310	278,200	613,200
Programme 207: Industrial Development	373,500	840,310	906,400
Programme 208: Trade, Commerce and Licencing	458,970	1,158,800	1,197,800
Programme 209: Consumer Protection	997,840	1,656,630	1,505,000
Programme 210: Civil Status	1,276,220	2,159,310	2,188,240
Programme 211: Judicial Services	1,680,030	3,933,160	3,884,600
Programme 212: Companies Division	88,400	161,100	166,100
Programme 213: Handicraft	50,000	100,000	100,000
Programme 214: Marine Services	12,535,930	12,744,420	23,843,400
Programme 215: Sustainable Fisheries Development	37,310,240	60,648,660	60,660,500
Programme 216: Water Resources	67,079,740	106,147,125	126,637,500
Deputy Chief Commissioner's Office			
Programme 301: Administration of Education	4,828,850	9,715,000	10,235,900
Programme 302: Pre-Primary Education	2,304,000	4,632,000	4,632,000
Programme 303: Primary Education	65,378,740	121,409,400	126,426,150
Programme 304: Secondary Education	11,162,000	43,100,000	42,900,000
Programme 305: Tertiary Education	4,000,000	8,000,000	8,350,000
Programme 306: Technical and Vocational Education	200,000	400,000	850,000
Programme 307: Training	4,085,850	8,200,988	9,676,950
Programme 308: Library Services	2,077,140	3,927,330	4,193,600
Programme 309: Promotion of Arts and Culture and Preservation of National Heritage	5,967,130	8,450,788	15,471,600

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME - *continued*

Rs			
Programmes	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned
Commission for Social Security, Child Development, Family Welfare and Women's Affairs			
Programme 401: Social Security	131,744,820	254,651,500	258,068,500
Programme 402: Women's Affairs, Family Welfare and Child Development	4,650,130	8,470,328	9,781,000
Commission for Public Infrastructure, Housing, Environment, Transport and Marine Parks			
Programme 501: Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	6,068,050	12,454,500	12,654,350
Programme 502: Construction and Maintenance of Government Building & Other Assets	46,866,420	98,741,861	64,931,011
Programme 503: Construction and Maintenance of Road and Bridges	34,626,150	61,603,330	83,994,370
Programme 504: Land, Transport Services and Others	1,415,060	3,171,800	3,512,050
Programme 505: Environment Protection and Conservation	12,340,840	34,861,280	28,425,880
Programme 506: Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	5,826,000	27,866,900	8,933,860
Programme 507: Social Housing Development	3,275,000	47,509,860	4,518,960
Programme 508: Marine Parks	550,500	9,638,830	3,439,930
Commission for Youth & Sports, Labour & Industrial Relations and Employment			
Programme 601: Youth & Sports	22,724,760	50,986,758	45,063,000
Programme 602: Labour & Industrial Relations and Occupational Safety	704,910	1,860,800	1,821,500
Programme 603: Employment	499,180	933,800	962,800
Commission for Community Development, Co-operatives, Fire Services, Health and Prison and Reform Institutions			
Programme 701: Management of Health Services	10,035,010	33,799,024	31,530,000
Programme 702: Curative Services	66,893,670	114,598,952	124,720,000
Programme 703: Primary Health Care and Public Health	31,540,300	60,933,340	66,629,450

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME - *continued*

Rs			
Programmes	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned
Programme 704: Treatment and Prevention of HIV & AIDS and Non-Communicable Diseases	1,034,750	3,435,170	3,534,500
Programme 705: Promotion and Development of Co-operatives	1,565,800	3,677,760	3,790,000
Programme 706: Fire Fighting, Rescue and Fire Prevention	9,781,020	17,761,680	19,491,800
Programme 707: Management of Prisons and Rehabilitation of Detainees	5,803,890	10,737,000	12,349,400
Programme 708: Probation and Social Rehabilitation	561,980	1,375,100	1,403,600
Programme 709: Promotion of Community Development	4,316,430	8,618,000	3,724,800
Commission for Agriculture and Natural Resources Rehabilitation			
Programme 801: Policy and Strategy for Agriculture	5,156,520	9,374,800	10,116,000
Programme 802: Crop Production	17,478,900	102,332,421	71,132,150
Programme 803: Livestock Production	17,107,310	71,723,440	53,608,800
Programme 804: Extension and Marketing Services	4,230,800	8,646,530	8,788,350
Programme 805: Reforestation and Protection of the endangered species	21,395,240	27,193,573	30,901,691
Grand Total	767,498,160	1,635,000,000	1,573,002,652