

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs	Rs	Rs
	2011 Estimates	2012 Estimates	2013 Planned
Office of the Clerk			
Programme 101: Parliamentary Affairs	13,396,947	13,272,035	13,402,035
Chief Commissioner's Office			
Programme 201: Central Administration	94,911,757	95,771,388	104,444,925
Programme 204: Civil Aviation	11,131,589	17,729,500	10,602,500
Programme 205: Meteorological Services	6,203,012	7,010,500	7,295,500
Programme 207: Industrial Development	838,234	908,900	1,008,900
Programme 208: Trade, Commerce and Licencing	1,006,721	1,545,000	1,545,000
Programme 210: Civil Status	2,274,503	2,547,600	2,569,600
Programme 211: Judicial Services	3,410,618	3,665,000	3,848,000
Programme 212: Companies Division	178,080	99,820	178,080
Programme 214: Marine Services	3,924,241	11,100,600	4,011,600
Programme 215: Sustainable Fisheries Development	59,285,961	54,859,500	58,097,500
Programme 301: Administration of Education	10,821,117	9,036,264	9,394,564
Programme 302: Pre-Primary Education	4,632,000	4,632,000	4,632,000
Programme 303: Primary Education	123,985,747	150,865,463	157,071,000
Programme 304: Secondary Education	38,100,000	20,100,000	48,100,000
Programme 305: Tertiary Education	8,000,000	8,000,000	11,000,000
Programme 306: Technical and Vocational Education	400,000	400,000	400,000
Programme 307: Training	8,428,452	8,891,376	8,987,093
Programme 508: Marine Parks	11,468,213	4,172,308	4,215,308
Deputy Chief Commissioner's Office			
Programme 203: Tourism Development	6,175,888	7,375,160	6,190,160
Programme 308: Library Services	3,951,817	5,098,900	4,456,174
Programme 309: Promotion of Arts and Culture and Preservation of National Heritage	8,669,169	8,921,712	8,717,063
Programme 402: Women's Affairs, Family Welfare and Child Development	9,148,805	21,273,080	15,558,255

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME - continued

Programmes	Rs	Rs	Rs
	2011 Estimates	2012 Estimates	2013 Planned
Commission for Public Infrastructure, Environment, Housing and Transport			
Programme 501: Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	8,885,118	9,721,844	9,952,523
Programme 502: Construction and Maintenance of Government Building & Other Assets	111,597,861	72,253,556	81,790,947
Programme 503: Construction and Maintenance of Road and Bridges	49,911,150	93,115,734	170,760,834
Programme 504: Land, Transport Services and Others	2,530,078	2,685,956	2,740,810
Programme 505: Environment Protection and Conservation	49,655,165	41,421,312	38,883,731
Programme 506: Improvement of public infrastructures in villages	43,038,489	30,107,072	10,165,410
Programme 507: Social Housing Development	20,522,960	17,634,760	10,656,380
Commission for Youth & Sports, Labour & Industrial Relations, Employment and Information & Communication Technology			
Programme 206: Information and Communication Technology	1,693,100	489,100	1,693,100
Programme 601: Youth & Sports	45,470,492	58,576,564	47,990,508
Programme 602: Labour & Industrial Relations and Occupational Safety	1,430,794	1,240,500	1,590,000
Programme 603: Employment	947,440	1,084,298	1,462,060
Programme 709: Promotion of Community Development	7,124,730	21,953,140	7,157,740
Commission for Health, Co-operatives, Fire Services, Prison and Reform Institutions			
Programme 401: Social Security	324,986,467	358,344,318	361,831,541
Programme 701: Policy and Management	29,397,199	31,435,416	33,725,337
Programme 702: Curative Services	136,642,512	140,508,897	141,413,897
Programme 703: Primary Health Care and Public Health	48,992,053	49,044,299	50,762,299
Programme 704: Treatment and Prevention of HIV & AIDS and Non-Communicable Diseases	1,222,795	1,180,500	1,182,500
Programme 705: Promotion and Development of Co-operatives	2,993,963	3,299,434	3,302,434

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME - continued

Programmes	Rs	Rs	Rs
	2011 Estimates	2012 Estimates	2013 Planned
Programme 706: Fire Fighting, Rescue and Fire Prevention	16,116,385	17,572,900	16,487,400
Programme 707: Management of Prisons and Rehabilitation of Detainees	10,480,948	12,379,800	13,011,748
Programme 708: Probation and Social Rehabilitation	1,304,100	3,712,000	2,748,300
Commission for Agriculture, Food Production, Forestry, Plant & Animal Quarantine, State Land and Town & Country Planning			
Programme 202: Management of State Land	13,121,024	13,490,470	16,284,197
Programme 801: Policy and Management for Agriculture	9,512,795	11,349,436	12,263,612
Programme 802: Crop Production	53,053,246	52,460,346	54,413,779
Programme 803: Livestock Production	24,976,733	38,428,490	30,855,015
Programme 804: Extension Services	12,232,101	14,516,146	13,492,259
Programme 805: Reafforestation and Protection of the endangered species	27,066,258	26,550,155	32,260,511
Commission for Water Resources, Consumer Protection and Handicraft			
Programme 209: Consumer Protection	1,736,753	1,656,520	1,756,520
Programme 213: Handicraft	200,000	200,000	400,000
Programme 216: Water Resources	136,814,420	86,310,931	170,251,796
Grand Total	1,624,000,000	1,670,000,000	1,827,012,445