

**Capital and Recurrent Expenditure of Ministries  
As at end of 4th quarter 2010**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2010		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2010	
			(Rs.Mn.)	%		(Rs.Mn.)	%
<b>Infrastructure Development</b>							
1	M/ Construction, Engineering Services, Housing & Common Amenities	448.21	366.67	81.81	581.94	570.08	97.96
2	M/ Highways	89,350.90	75,742.80	84.77	189.02	166.19	87.92
3	M/ Ports & Aviation	30,411.80	28,696.40	94.36	155.60	138.12	88.77
4	M/ Posts & Telecommunication	380.55	304.47	80.01	7,450.43	7,410.89	99.47
5	M/ Power & Energy	27,120.38	19,321.33	71.24	2,572.89	745.82	28.99
6	M/ Transport	22,186.45	13,634.21	61.45	12,913.25	12,220.39	94.63
7	M/ Water Supply & Drainage	26,515.99	24,016.18	90.57	147.77	139.33	94.29
	<b>Sub total for sector</b>	196,414.28	162,082.06	82.52	24,010.90	21,390.82	89.09
	<i>% allocation for sector out of total</i>	51.68			4.06		
	<i>% expenditure out of total</i>		53.19			3.88	
<b>Production, Services and Environment</b>							
8	M/ Agriculture	2,657.35	2,246.96	84.56	35,358.68	26,627.50	75.31
9	M/ Co-operatives & Internal Trade	1,036.73	832.16	80.27	593.23	535.59	90.28
10	M/ Environment	1,729.72	924.19	53.43	1,231.22	816.93	66.35
11	M/ Fisheries & Aquatic Resources Development	6,266.88	5,035.57	80.35	1,123.00	1,111.60	98.98
12	M/ Industry & Commerce	1,464.15	1,165.26	79.59	733.69	533.80	72.76
13	M/ Irrigation & Water Resources Management	12,131.00	7,953.36	65.56	3,194.75	3,034.56	94.99
14	M/ Lands & Land Development	1,552.74	1,162.16	74.85	2,206.31	2,082.05	94.37
15	M/ Petroleum Industries	14.32	11.11	77.57	82.59	22.04	26.69
16	M/ Plantation Industries	1,171.76	744.12	63.50	1,422.43	1,330.05	93.51
17	M/ State Resources & Enterprise Development	265.68	245.84	92.53	117.52	113.67	96.72
	<b>Sub total for sector</b>	28,290.33	20,320.73	71.83	46,063.42	36,207.79	78.60
	<i>% allocation for sector out of total</i>	7.44			7.78		
	<i>% expenditure out of total</i>		6.67			6.57	
<b>Human Resources Development</b>							
18	M/ Education	3,835.04	3,429.08	89.41	22,369.71	22,282.00	99.61
19	M/ Health	9,374.40	6,887.20	73.47	45,163.15	45,057.91	99.77
20	M/ Higher Education	8,239.95	6,020.16	73.06	12,000.87	12,000.64	100.00
21	M/ Indigenous Medicine	308.00	144.51	46.92	775.00	723.79	93.39
22	M/ Labour Relations & Productivity Improvement	302.11	208.32	68.95	1,097.71	1,058.67	96.44
23	M/ Sports	767.05	581.57	75.82	497.04	489.44	98.47
24	M/ Youth Affairs	2,827.38	2,182.79	77.20	3,315.68	3,315.68	100.00
	<b>Sub total for sector</b>	25,653.93	19,453.63	75.83	85,219.16	84,928.13	99.66
	<i>% allocation for sector out of total</i>	6.75			14.39		
	<i>% expenditure out of total</i>		6.38			15.42	
<b>Social Protection</b>							

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<b>Social Protection</b>							
25	M/ Child Development & Women's Affairs	164.86	151.35	91.80	603.88	349.82	57.93
26	M/ Disaster Management	851.62	597.80	70.20	632.45	558.57	88.32
27	M/ Rehabilitation and Prison Reforms	992.08	969.95	97.77	3,452.26	3,440.93	99.67
28	M/ Social Services	268.33	256.88	95.73	562.38	543.54	96.65
	<b>Sub total for sector</b>	<b>2,276.89</b>	<b>1,975.98</b>	<b>86.78</b>	<b>5,250.97</b>	<b>4,892.86</b>	<b>93.18</b>
	<i>% allocation for sector out of total</i>	0.60			0.89		
	<i>% expenditure out of total</i>	0.65			0.89		
<b>Governance</b>							
29	M/ External Affairs	968.36	616.41	63.66	5,618.02	5,598.76	99.66
30	M/ Finance & Planning	15,984.11	9,416.90	58.91	10,355.01	9,759.32	94.25
31	M/ Local Government & Provincial Councils	36,174.19	28,957.41	80.05	85,461.84	85,440.26	99.97
32	M/ Mass Media & Information	450.14	328.37	72.95	1,589.22	1,482.97	93.31
33	M/ National Languages & Social Integration	152.98	109.63	71.66	215.71	200.39	92.90
34	M/ Parliamentary Affairs	49.43	46.71	94.50	334.99	297.45	88.79
35	M/ Public Administration & Home Affairs	2,110.80	1,572.39	74.49	112,110.89	107,619.42	95.99
36	M/ Public Management Reforms	13.71	5.65	41.21	71.23	43.51	61.08
	<b>Sub total for sector</b>	<b>55,903.72</b>	<b>41,053.47</b>	<b>73.44</b>	<b>215,756.91</b>	<b>210,442.08</b>	<b>97.54</b>
	<i>% allocation for sector out of total</i>	14.71			36.44		
	<i>% expenditure out of total</i>	13.47			38.21		
<b>Livelihood and Regional Development</b>							
37	M/ Economic Development	48,243.90	42,670.16	88.45	8,404.15	8,270.32	98.41
38	M/ Livestock and Rural Community Development	1,444.10	938.81	65.01	443.74	400.19	90.19
39	M/ Resettlement	1,935.77	1,626.63	84.03	1,185.99	1,185.99	100.00
40	M/ Traditional Industries & Small Enterprises Development	193.40	167.85	86.79	506.00	488.90	96.62
	<b>Sub total for sector</b>	<b>51,817.17</b>	<b>45,403.45</b>	<b>87.62</b>	<b>10,539.88</b>	<b>10,345.40</b>	<b>98.15</b>
	<i>% allocation for sector out of total</i>	13.63			1.78		
	<i>% expenditure out of total</i>	14.90			1.88		
<b>Public Order and Safety</b>							
41	M/ Defence	14,971.11	11,006.03	73.52	198,988.74	176,558.10	88.73
42	M/ Justice	1,225.17	1,162.19	94.86	3,130.09	3,103.17	99.14
	<b>Sub total for sector</b>	<b>16,196.28</b>	<b>12,168.22</b>	<b>75.13</b>	<b>202,118.83</b>	<b>179,661.27</b>	<b>88.89</b>
	<i>% allocation for sector out of total</i>	4.26			34.14		
	<i>% expenditure out of total</i>	3.99			32.62		
<b>Technology, Research &amp; Development</b>							
43	M/ Technology & Research	1,387.25	962.66	69.39	1,082.48	906.42	83.74
	<b>Sub total for sector</b>	<b>1,387.25</b>	<b>962.66</b>	<b>69.39</b>	<b>1,082.48</b>	<b>906.42</b>	<b>83.74</b>
	<i>% allocation for sector out of total</i>	0.36			0.18		
	<i>% expenditure out of total</i>	0.32			0.16		
<b>Art Culture and Religion</b>							
44	M/ Buddha Sasana & Religious Affairs	625.96	524.67	83.82	724.64	638.58	88.12
45	M/ National Heritage & Cultural Affairs	1,503.61	776.11	51.62	1,346.65	1,346.04	99.95

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	<b>Sub total for sector</b>	2,129.57	1,300.78	61.08	2,071.29	1,984.62	95.82
	<i>% allocation for sector out of total</i>	0.56			0.35		
	<i>% expenditure out of total</i>	0.43			0.36		
	<b>GRAND TOTAL</b>	380,069.42	304,720.98	80.18	592,113.84	550,759.39	93.02