

**Capital and Recurrent Expenditure of Ministries
As at end of 1st quarter 2011**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2011		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2011	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Construction, Engineering Services, Housing & Common Amenities	1,994.02	184.72	9.26	630.92	145.00	22.98
2	M/ Ports and Highways	102,144.18	19,983.25	19.56	111.91	18.53	16.56
3	M/ Civil Aviation	1,711.00	0.85	0.05	100.00	16.00	16.00
4	M/ Postal Services	251.35	10.79	4.29	7,178.21	1,273.48	17.74
5	M/ Power & Energy	32,704.65	650.99	1.99	1,409.99	42.91	3.04
6	M/ Transport	30,183.20	1,294.98	4.29	14,192.27	2,510.91	17.69
7	M/ Water Supply & Drainage	29,504.31	7,793.56	26.41	150.20	22.11	14.72
8	M/ Private Transport Services	150.00	1.93	1.29	532.50	95.05	17.85
	Sub total for sector	198,642.71	29,921.07	15.06	24,306.00	4,123.99	16.97
	<i>% allocation for sector out of total</i>	46.70			3.96		
	<i>% expenditure out of total</i>		61.98			2.82	
Production, Services and Environment							
9	M/ Agriculture	2,998.97	177.64	5.92	2,170.35	498.65	22.98
10	M/ Co-operatives & Internal Trade	1,145.00	113.04	9.87	342.15	70.74	20.68
11	M/ Environment	1,833.80	172.15	9.39	1,351.77	301.06	22.27
12	M/ Fisheries & Aquatic Resources Development	2,605.82	136.22	5.23	1,124.30	316.09	28.11
13	M/ Industry & Commerce	1,751.27	507.50	28.98	715.50	103.44	14.46
14	M/ Irrigation & Water Resources Management	21,010.00	1,222.57	5.82	3,253.00	833.47	25.62
15	M/ Lands & Land Development	2,924.36	140.79	4.81	4,600.65	522.30	11.35
16	M/ Petroleum Industries	2.03	0.09	4.45	92.21	19.22	20.84
17	M/ Plantation Industries	1,338.59	135.32	10.11	2,162.87	384.52	17.78
18	M/ State Resources & Enterprise Development	142.80	31.59	22.12	109.13	21.07	19.31
19	M/ Agrarian Services and Wildlife	1,045.46	28.04	2.68	23,422.14	4,220.97	18.02
20	M/ Coconut Development & Janatha Estate Development	150.00	10.98	7.32	126.00	25.29	20.07
21	M/ Productivity Promotion	28.05	8.12	28.95	56.51	11.15	19.73
22	M/ Minor Export Crop Promotion	76.41	0.95	1.24	100.45	6.77	6.74
	Sub total for sector	37,052.56	2,685.00	7.25	39,627.03	7,334.74	18.51
	<i>% allocation for sector out of total</i>	8.71			6.46		
	<i>% expenditure out of total</i>		5.56			5.02	
Human Resources Development							
23	M/ Education	4,433.20	187.30	4.22	25,281.35	5,251.13	20.77
24	M/ Health	14,432.99	1,119.91	7.76	48,476.41	12,730.38	26.26
25	M/ Higher Education	17,355.79	889.42	5.12	13,198.56	3,238.81	24.54
26	M/ Indigenous Medicine	289.00	157.58	54.53	788.00	31.92	4.05
27	M/ Labour and Labour Relations	222.65	45.23	20.31	1,086.26	226.60	20.86
28	M/ Sports	1,414.08	171.60	12.14	482.15	92.28	19.14

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Human Resources Development							
29	M/ Youth Affairs and Skills Development	5,000.00	299.36	5.99	3,574.66	814.38	22.78
30	M/ Foreign Employment Promotion & Welfare	243.50	0.50	0.21	50.00	14.20	28.40
	Sub total for sector	43,391.21	2,870.90	6.62	92,937.39	22,399.70	24.10
	<i>% allocation for sector out of total</i>	10.20			15.15		
	<i>% expenditure out of total</i>		5.95			15.33	
Social Protection							
31	M/ Child Development & Women's Affairs	345.50	33.90	9.81	822.55	83.47	10.15
32	M/ Disaster Management	489.60	34.63	7.07	1,218.82	446.16	36.61
33	M/ Rehabilitation and Prison Reforms	585.29	70.76	12.09	3,564.04	955.88	26.82
34	M/ Social Services	109.40	12.72	11.63	895.60	143.60	16.03
35	M/ Public Relations and Public Affairs	10.00	0.10	1.00	39.75	7.00	17.61
	Sub total for sector	1,539.79	152.11	9.88	6,540.76	1,636.11	25.01
	<i>% allocation for sector out of total</i>	0.36			1.07		
	<i>% expenditure out of total</i>		0.32			1.12	
Governance							
36	M/ External Affairs	850.48	23.83	2.80	5,541.23	848.55	15.31
37	M/ Finance & Planning	13,170.77	1,026.18	7.79	7,799.48	1,118.14	14.34
38	M/ Local Government & Provincial Councils	30,901.80	3,109.93	10.06	90,172.61	23,353.68	25.90
39	M/ Mass Media & Information	686.05	16.93	2.47	1,520.00	356.26	23.44
40	M/ National Languages & Social Integration	302.41	16.47	5.45	220.74	53.02	24.02
41	M/ Parliamentary Affairs	53.90	3.02	5.60	335.14	62.74	18.72
42	M/ Public Administration & Home Affairs	2,537.46	184.12	7.26	121,368.00	26,862.78	22.13
43	M/ Public Management Reforms	100.00	0.16	0.16	111.33	9.98	8.96
	Sub total for sector	48,602.87	4,380.64	9.01	227,068.53	52,665.15	23.19
	<i>% allocation for sector out of total</i>	11.43			37.02		
	<i>% expenditure out of total</i>		9.07			36.04	
Livelihood and Regional Development							
44	M/ Economic Development	63,838.87	2,719.08	4.26	8,437.88	2,236.21	26.50
45	M/ Livestock and Rural Community Development	1,780.61	88.09	4.95	444.80	99.90	22.46
46	M/ Resettlement	1,402.00	139.00	9.91	390.00	88.00	22.56
47	M/ Traditional Industries & Small Enterprises Development	115.60	16.29	14.09	501.91	123.24	24.55
	Sub total for sector	67,137.08	2,962.46	4.41	9,774.59	2,547.35	26.06
	<i>% allocation for sector out of total</i>	15.78			1.59		
	<i>% expenditure out of total</i>		6.14			1.74	
Public Order and Safety							
48	M/ Defence	22,481.50	4,893.00	21.76	206,742.32	53,835.88	26.04
49	M/ Justice	899.97	103.86	11.54	3,144.00	827.42	26.32
	Sub total for sector	23,381.47	4,996.86	21.37	209,886.32	54,663.30	26.04
	<i>% allocation for sector out of total</i>	5.50			34.22		
	<i>% expenditure out of total</i>		10.35			37.41	
Technology, Research & Development							

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Technology, Research & Development							
50	M/ Technology & Research	2,618.96	91.58	3.50	1,070.78	212.92	19.88
51	M/ Telecommunication & Information Technology	10.00	0.07	0.70	25.00	22.62	90.48
	Sub total for sector	2,628.96	91.65	3.49	1,095.78	235.54	21.50
	<i>% allocation for sector out of total</i>	0.62			0.18		
	<i>% expenditure out of total</i>	0.19			0.16		
Art Culture and Religion							
52	M/ Buddha Sasana & Religious Affairs	823.66	108.00	13.11	762.55	222.13	29.13
53	M/ National Heritage	565.89	27.01	4.77	755.98	153.46	20.30
54	M/ Culture and the Arts	1,601.65	79.71	4.98	633.36	137.13	21.65
	Sub total for sector	2,991.20	214.72	7.18	2,151.89	512.72	23.83
	<i>% allocation for sector out of total</i>	0.70			0.35		
	<i>% expenditure out of total</i>	0.44			0.35		
	GRAND TOTAL	425,367.85	48,275.41	11.35	613,388.29	146,118.60	23.82