

**Capital and Recurrent Expenditure of Ministries
As at end of 1st quarter 2012**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2012		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2012	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Ports and Highways							
1	M/ Ports and Highways	144,367.20	37,510.30	25.98	200.30	36.50	18.22
2	M/ Civil Aviation	14,292.00	14,286.00	99.96	85.00	18.00	21.18
3	M/ Transport	39,868.34	1,605.90	4.03	12,937.29	2,989.45	23.11
4	M/ Private Transport Services	235.48	1.64	0.70	705.90	14.04	1.99
	Sub total for sector	198,763.02	53,403.84	26.87	13,928.49	3,057.99	21.95
	<i>% allocation for sector out of total</i>	40.02			1.35		
	<i>% expenditure out of total</i>		64.32			1.26	
Water Supply and Sanitation							
5	M/ Water Supply & Drainage	30,035.34	8,656.91	28.82	153.25	26.52	17.31
	Sub total for sector	30,035.34	8,656.91	28.82	153.25	26.52	17.31
	<i>% allocation for sector out of total</i>	6.05			0.01		
	<i>% expenditure out of total</i>		10.43			0.01	
Power and Energy							
6	M/ Power & Energy	32,500.00	350.12	1.08	1,083.34	59.72	5.51
	Sub total for sector	32,500.00	350.12	1.08	1,083.34	59.72	5.51
	<i>% allocation for sector out of total</i>	6.54			0.10		
	<i>% expenditure out of total</i>		0.42			0.02	
Economic and Regional Development							
7	M/ Economic Development	66,618.35	485.28	0.73	8,927.88	773.37	8.66
	Sub total for sector	66,618.35	485.28	0.73	8,927.88	773.37	8.66
	<i>% allocation for sector out of total</i>	13.41			0.86		
	<i>% expenditure out of total</i>		0.58			0.32	
Social Infrastructure							
8	M/ Construction, Engineering Services, Housing & Common Amenities	2,079.06	275.09	13.23	712.00	217.92	30.61
9	M/ Education	6,061.80	583.00	9.62	25,472.91	6,841.78	26.86
10	M/ Health	19,500.00	1,433.58	7.35	55,000.00	13,251.41	24.09
11	M/ Higher Education	8,182.50	578.74	7.07	15,420.00	3,201.47	20.76
12	M/ Indigenous Medicine	458.00	32.00	6.99	775.00	176.00	22.71
13	M/ Sports	1,584.95	134.11	8.46	619.37	132.56	21.40
14	M/ Youth Affairs and Skills Development	4,277.04	546.28	12.77	3,838.75	931.63	24.27
15	M/ Social Services	96.00	18.00	18.75	895.00	228.00	25.47
16	M/ Foreign Employment Promotion & Welfare	310.00	0.50	0.16	82.00	17.00	20.73
	Sub total for sector	42,549.35	3,601.30	8.46	102,815.03	24,997.77	24.31
	<i>% allocation for sector out of total</i>	8.57			9.93		
	<i>% expenditure out of total</i>		4.34			10.31	
Agriculture, Irrigation and Fisheries							
17	M/ Agriculture	3,707.65	170.87	4.61	2,382.41	92.58	3.89

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Agriculture, Irrigation and Fisheries							
18	M/ Environment	1,856.23	157.92	8.51	1,386.13	313.33	22.60
19	M/ Fisheries & Aquatic Resources Development	2,397.90	541.04	22.56	1,235.73	328.77	26.61
20	M/ Irrigation & Water Resources Management	32,500.42	1,826.52	5.62	3,335.04	888.32	26.64
21	M/ Lands & Land Development	2,814.58	41.78	1.48	2,393.00	682.38	28.52
22	M/ Plantation Industries	2,693.80	138.93	5.16	2,122.53	393.95	18.56
23	M/ Disaster Management	710.90	35.36	4.97	622.30	89.28	14.35
24	M/ Livestock and Rural Community Development	1,744.18	203.90	11.69	157.78	113.69	72.06
25	M/ Agrarian Services and Wildlife	1,311.35	77.45	5.91	37,526.23	10,816.15	28.82
26	M/ Coconut Development & Janatha Estate Development	1,007.06	89.76	8.91	583.75	155.04	26.56
27	M/ Minor Export Crop Promotion	85.56	5.60	6.55	65.16	10.15	15.58
	Sub total for sector	50,829.63	3,289.13	6.47	51,810.06	13,883.64	26.80
	<i>% allocation for sector out of total</i>	10.24			5.00		
	<i>% expenditure out of total</i>	3.96			5.72		
Industry, Banking and Finance							
28	M/ Industry & Commerce	1,256.84	68.12	5.42	747.98	85.86	11.48
29	M/ Petroleum Industries	9.78	2.65	27.10	98.98	17.43	17.61
30	M/ State Resources & Enterprise Development	105.29	10.27	9.75	104.37	21.68	20.77
31	M/ Finance & Planning	11,144.67	2,600.52	23.33	381,131.76	123,495.93	32.40
32	M/ Traditional Industries & Small Enterprises Development	190.16	26.95	14.17	512.94	126.40	24.64
33	M/ Productivity Promotion	112.00	4.87	4.35	809.00	467.75	57.82
	Sub total for sector	12,818.74	2,713.38	21.17	383,405.03	124,215.05	32.40
	<i>% allocation for sector out of total</i>	2.58			37.03		
	<i>% expenditure out of total</i>	3.27			51.22		
Technology, Research and Development							
34	M/ Technology & Research	1,844.57	246.30	13.35	1,126.02	263.94	23.44
35	M/ Telecommunication & Information Technology	213.55	137.23	64.26	126.93	14.96	11.79
	Sub total for sector	2,058.12	383.53	18.63	1,252.95	278.90	22.26
	<i>% allocation for sector out of total</i>	0.41			0.12		
	<i>% expenditure out of total</i>	0.46			0.12		
Arts and Culture							
36	M/ Buddha Sasana & Religious Affairs	946.24	230.70	24.38	799.63	371.00	46.40
37	M/ National Heritage	750.32	60.67	8.09	748.55	171.62	22.93
38	M/ Culture and the Arts	646.73	25.44	3.93	793.80	175.45	22.10
	Sub total for sector	2,343.29	316.81	13.52	2,341.98	718.07	30.66
	<i>% allocation for sector out of total</i>	0.47			0.23		
	<i>% expenditure out of total</i>	0.38			0.30		
Other							
39	M/ Postal Services	315.04	20.31	6.45	7,833.88	2,129.05	27.18
40	M/ Co-operatives & Internal Trade	552.69	22.21	4.02	720.07	138.96	19.30
41	M/ Labour and Labour Relations	400.00	31.39	7.85	1,120.00	260.86	23.29
42	M/ Child Development & Women's Affairs	215.00	31.24	14.53	752.28	96.58	12.84

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Other								
43	M/	Rehabilitation and Prison Reforms	565.00	70.15	12.42	3,769.00	848.71	22.52
44	M/	External Affairs	1,067.86	57.48	5.38	5,700.40	692.56	12.15
45	M/	Local Government & Provincial Councils	35,264.00	3,710.01	10.52	95,059.14	21,883.50	23.02
46	M/	Mass Media & Information	420.86	9.23	2.19	1,648.82	409.04	24.81
47	M/	National Languages & Social Integration	168.34	10.59	6.29	247.94	53.87	21.73
48	M/	Parliamentary Affairs	33.18	2.13	6.42	315.51	80.44	25.50
49	M/	Public Administration & Home Affairs	1,820.00	128.60	7.07	133,255.54	34,245.05	25.70
50	M/	Public Management Reforms	100.00	0.67	0.67	86.05	12.98	15.08
51	M/	Resettlement	245.00	72.00	29.39	273.00	45.00	16.48
52	M/	Defence	15,816.00	5,487.32	34.69	215,427.00	12,598.45	5.85
53	M/	Justice	1,009.43	173.12	17.15	3,523.01	998.45	28.34
54	M/	Public Relations and Public Affairs	110.00	2.21	2.01	49.00	10.93	22.31
		Sub total for sector	58,102.40	9,828.66	16.92	469,780.64	74,504.43	15.86
		<i>% allocation for sector out of total</i>	11.70			45.37		
		<i>% expenditure out of total</i>	11.84			30.72		
		GRAND TOTAL	496,618.24	83,028.96	16.72	1,035,498.65	242,515.46	23.42