

**Capital and Recurrent Expenditure of Ministries  
As at end of 1st quarter 2009**

No	Ministry	Capital Budget			Recurrent Budget			
		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter		
			(Rs.Mn.)	%		2009 (Rs.Mn.)	%	
<b>Infrastructure Development</b>								
1	M/	Highways & Road Development	77,004.63	18,459.39	23.97	123.88	37.34	30.14
2	M/	Housing and Common Amenities	841.47	1.67	0.20	106.10	24.48	23.07
3	M/	Petroleum & Petroleum Resources Development	305.61	15.99	5.23	136.08	24.82	18.24
4	M/	Ports and Aviation	28,861.35	2,510.16	8.70	252.31	31.25	12.39
5	M/	Posts and Telecommunication	205.74	5.53	2.69	6,813.25	1,776.50	26.07
6	M/	Power and Energy	36,405.38	7,945.37	21.82	1,635.93	30.46	1.86
7	M/	Transport	12,733.02	1,077.60	8.46	13,869.44	2,820.59	20.34
8	M/	Urban Development & Sacred Area Development	9,647.18	1,568.82	16.26	284.53	64.05	22.51
9	M/	Water Supply and Drainage	28,371.00	6,302.00	22.21	101.38	24.53	24.20
10	M/	Construction and Engineering Services	94.94	9.72	10.24	337.32	79.17	23.47
		<b>Sub total for sector</b>	194,470.32	37,896.25	19.49	23,660.22	4,913.19	20.77
		<i>% allocation for sector out of total</i>	48.32			2.98		
		<i>% expenditure out of total</i>		62.63			4.14	
<b>Production, Services and Environment</b>								
11	M/	Agriculture Development & Agrarian Services	10,554.17	205.59	1.95	32,115.96	8,050.58	25.07
12	M/	Enterprise Development & Investment Promotion	4,036.28	644.92	15.98	200.56	37.89	18.89
13	M/	Environment & Natural Resources	3,335.45	221.78	6.65	1,604.44	369.34	23.02
14	M/	Export Development & International Trade	902.66	63.46	7.03	444.74	99.02	22.26
15	M/	Fisheries & Aquatic Resources	7,759.81	375.47	4.84	1,132.50	314.14	27.74
16	M/	Industrial Development	767.04	15.95	2.08	190.15	39.76	20.91
17	M/	Irrigation & Water Management	10,448.66	453.98	4.34	1,331.29	322.35	24.21
18	M/	Land & Land Development	1,639.61	50.56	3.08	1,937.34	455.74	23.52
19	M/	Plantation Industries	2,005.98	126.48	6.31	1,949.88	407.55	20.90
20	M/	Tourism	1,779.28	64.51	3.63	100.06	24.71	24.70
21	M/	Trade, Marketing, Deve., Co-op. & Consumer Services	1,134.22	183.59	16.19	705.15	117.59	16.68
22	M/	Public Estate Management and Development	69.18	60.50	87.45	78.65	28.42	36.13
23	M/	Supplementary Plantation Crops Development	140.11	7.48	5.34	322.60	75.80	23.50
		<b>Sub total for sector</b>	44,572.45	2,474.27	5.55	42,113.32	10,342.89	24.56
		<i>% allocation for sector out of total</i>	11.07			5.30		
		<i>% expenditure out of total</i>		4.09			8.70	
<b>Human Resources Development</b>								
24	M/	Labour Relations & Manpower	413.13	44.56	10.79	1,102.47	235.87	21.39
25	M/	Sports & Public Recreation	1,153.45	89.41	7.75	789.63	133.97	16.97
26	M/	Vocational & Technical Training	1,864.61	185.11	9.93	2,389.18	391.29	16.38
27	M/	Education	4,453.50	66.05	1.48	21,182.47	3,942.44	18.61
28	M/	Healthcare & Nutrition	14,659.03	815.73	5.56	43,990.87	6,776.21	15.40

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<b>Human Resources Development</b>							
29	M/ Higher Education	10,388.05	838.21	8.07	11,918.12	2,880.69	24.17
30	M/ Foreign Employment Promotion and Welfare	432.73	25.14	5.81	77.92	37.70	48.38
31	M/ Indigenous Medicine	958.00	19.00	1.98	792.00	151.98	19.19
32	M/ Youth Affairs	953.76	158.85	16.66	620.97	161.78	26.05
	<b>Sub total for sector</b>	<b>35,276.26</b>	<b>2,242.06</b>	<b>6.36</b>	<b>82,863.63</b>	<b>14,711.93</b>	<b>17.75</b>
	<i>% allocation for sector out of total</i>	8.76			10.42		
	<i>% expenditure out of total</i>	3.71			12.38		
<b>Social Protection</b>							
33	M/ Disaster Management & Human Rights	1,637.76	62.00	3.79	362.73	68.60	18.91
34	M/ Child Development and Womens Empowerment	240.00	22.00	9.17	987.00	82.00	8.31
35	M/ Social Services and Social Welfare	165.06	32.70	19.81	665.86	73.73	11.07
	<b>Sub total for sector</b>	<b>2,042.82</b>	<b>116.70</b>	<b>5.71</b>	<b>2,015.59</b>	<b>224.33</b>	<b>11.13</b>
	<i>% allocation for sector out of total</i>	0.51			0.25		
	<i>% expenditure out of total</i>	0.19			0.19		
<b>Governance</b>							
36	M/ Finance & Planning	20,996.50	2,358.71	11.23	261,357.45	1,418.25	0.54
37	M/ Foreign Affairs	700.32	8.30	1.19	4,899.46	997.46	20.36
38	M/ Local Government & Provincial Councils	26,830.78	3,618.99	13.49	78,182.31	18,975.88	24.27
39	M/ Public Administration & Home Affairs	2,188.75	73.02	3.34	105,770.39	17,752.16	16.78
40	M/ Parliamentary Affairs	29.36	5.53	18.84	291.28	66.00	22.66
41	M/ Plan Implementation	19.50	2.18	11.18	161.43	28.04	17.37
42	M/ Mass Media and Information	418.89	40.72	9.72	1,391.38	304.67	21.90
43	M/ Constitutional Affairs and National Integration	134.63	17.37	12.90	222.43	52.19	23.46
	<b>Sub total for sector</b>	<b>51,318.73</b>	<b>6,124.82</b>	<b>11.93</b>	<b>452,276.13</b>	<b>39,594.65</b>	<b>8.75</b>
	<i>% allocation for sector out of total</i>	12.75			56.89		
	<i>% expenditure out of total</i>	10.12			33.32		
<b>Livelihood and Regional Development</b>							
44	M/ Livestock Development	831.22	73.43	8.83	397.55	77.08	19.39
45	M/ Nation Building & Estate Infrastructure Development	42,620.02	6,815.56	15.99	20,545.05	2,457.16	11.96
46	M/ Resettlement & Disaster Relief Services	2,045.00	232.00	11.34	2,405.00	466.00	19.38
47	M/ Rural Industries & Self Employment Promotion	138.50	32.06	23.15	439.10	145.48	33.13
48	M/ Community Development and Social Inequity Eradication	300.40	24.34	8.10	58.71	19.46	33.15
49	M/ Youth Empowerment and Socio Economic Development	440.70	55.57	12.61	65.81	18.58	28.23
	<b>Sub total for sector</b>	<b>46,375.84</b>	<b>7,232.96</b>	<b>15.60</b>	<b>23,911.22</b>	<b>3,183.76</b>	<b>13.31</b>
	<i>% allocation for sector out of total</i>	11.52			3.01		
	<i>% expenditure out of total</i>	11.95			2.68		
<b>Public Order and Safety</b>							
50	M/ Internal Administration	1,218.60	109.95	9.02	704.05	138.93	19.73
51	M/ Justice & Law Reforms	1,654.38	147.06	8.89	6,202.64	1,910.84	30.81
52	M/ Defence, Public Security Law and Order	22,189.00	4,034.60	18.18	158,370.90	43,239.50	27.30

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	<b>Sub total for sector</b>	25,061.98	4,291.61	17.12	165,277.59	45,289.27	27.40
	<i>% allocation for sector out of total</i>	6.23			20.79		
	<i>% expenditure out of total</i>	7.09			38.12		
<b>Science and Technology, Research &amp; Development</b>							
53	M/ Science & Technology	810.61	54.86	6.77	1,070.65	220.62	20.61
	<b>Sub total for sector</b>	810.61	54.86	6.77	1,070.65	220.62	20.61
	<i>% allocation for sector out of total</i>	0.20			0.13		
	<i>% expenditure out of total</i>	0.09			0.19		
<b>Art Culture and Religion</b>							
54	M/ Cultural Affairs and National Heritage	2,047.00	53.30	2.60	1,251.20	263.07	21.03
55	M/ Religious Affairs & Moral Upliftment	494.80	25.58	5.17	615.50	73.50	11.94
	<b>Sub total for sector</b>	2,541.80	78.88	3.10	1,866.70	336.57	18.03
	<i>% allocation for sector out of total</i>	0.63			0.23		
	<i>% expenditure out of total</i>	0.13			0.28		
<b>GRAND TOTAL</b>		402,470.81	60,512.41	15.04	795,055.05	118,817.21	14.94