

**Capital and Recurrent Expenditure of Ministries
As at end of 1st quarter 2010**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2010		Allocation (Rs.Mn.)	Expenditure as at end of 1st quarter 2010	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	29,215.20	8,071.47	27.63	41.29	24.03	58.20
2	M/ Housing and Common Amenities	296.46	13.70	4.62	36.14	5.36	14.83
3	M/ Petroleum & Petroleum Resources Development	101.87	68.48	67.22	45.36	22.87	50.42
4	M/ Ports and Aviation	12,250.60	2,424.00	19.79	85.33	34.00	39.85
5	M/ Posts and Telecommunication	80.68	9.77	12.11	2,274.21	1,094.96	48.15
6	M/ Power and Energy	12,819.16	460.30	3.59	489.35	21.68	4.43
7	M/ Transport	16,623.67	6,392.17	38.45	4,767.27	2,705.62	56.75
8	M/ Urban Development & Sacred Area Development	3,310.94	992.71	29.98	95.52	70.15	73.44
9	M/ Water Supply and Drainage	9,549.67	6,026.86	63.11	20.50	13.60	66.34
10	M/ Construction and Engineering Services	35.97	11.67	32.44	113.20	78.90	69.70
	Sub total for sector	84,284.22	24,471.13	29.03	7,968.17	4,071.17	51.09
	<i>% allocation for sector out of total</i>	52.19			4.09		
	<i>% expenditure out of total</i>		55.22			3.35	
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	3,778.29	449.36	11.89	10,693.93	3,395.00	31.75
12	M/ Enterprise Development & Investment Promotion	1,912.21	956.97	50.05	67.94	38.47	56.62
13	M/ Environment & Natural Resources	1,111.82	144.33	12.98	534.81	385.84	72.15
14	M/ Export Development & International Trade	324.58	52.64	16.22	151.66	78.59	51.82
15	M/ Fisheries & Aquatic Resources	2,820.18	1,523.82	54.03	334.08	287.86	86.16
16	M/ Industrial Development	327.80	79.11	24.13	63.38	41.29	65.15
17	M/ Irrigation & Water Management	1,765.67	545.97	30.92	446.64	320.36	71.73
18	M/ Land & Land Development	642.98	68.39	10.64	648.24	486.05	74.98
19	M/ Plantation Industries	766.70	447.82	58.41	526.60	383.47	72.82
20	M/ Tourism	598.57	162.99	27.23	33.98	23.93	70.42
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	356.75	72.86	20.42	236.49	101.45	42.90
22	M/ Public Estate Management and Development	3.60	0.36	10.00	26.59	17.04	64.08
23	M/ Supplementary Plantation Crops Development	49.58	10.55	21.28	219.53	69.42	31.62
	Sub total for sector	14,458.73	4,515.17	31.23	13,983.87	5,628.77	40.25
	<i>% allocation for sector out of total</i>	8.95			7.18		
	<i>% expenditure out of total</i>		10.19			4.63	
Human Resources Development							
24	M/ Labour Relations & Manpower	143.89	25.63	17.81	368.51	254.40	69.03
25	M/ Sports & Public Recreation	395.42	146.66	37.09	265.35	199.76	75.28
26	M/ Vocational & Technical Training	1,229.71	213.91	17.40	811.77	505.28	62.24
27	M/ Education	1,484.50	240.30	16.19	7,055.38	4,704.83	66.68
28	M/ Healthcare & Nutrition	5,003.01	1,177.54	23.54	14,663.62	4,767.96	32.52

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Human Resources Development							
29	M/ Higher Education	3,511.02	743.28	21.17	3,878.15	2,900.88	74.80
30	M/ Foreign Employment Promotion and Welfare	144.24	0.64	0.44	25.97	16.18	62.30
31	M/ Indigenous Medicine	367.00	22.00	5.99	265.00	143.00	53.96
32	M/ Youth Affairs	373.96	155.11	41.48	211.21	113.62	53.79
	Sub total for sector	12,652.75	2,725.07	21.54	27,544.96	13,605.91	49.40
	<i>% allocation for sector out of total</i>	7.84			14.14		
	<i>% expenditure out of total</i>		6.15			11.19	
Social Protection							
33	M/ Disaster Management & Human Rights	545.92	61.38	11.24	120.91	67.05	55.45
34	M/ Child Development and Womens Empowerment	80.07	15.46	19.31	328.93	20.76	6.31
35	M/ Social Services and Social Welfare	52.35	17.49	33.41	222.54	145.07	65.19
	Sub total for sector	678.34	94.33	13.91	672.38	232.88	34.64
	<i>% allocation for sector out of total</i>	0.42			0.35		
	<i>% expenditure out of total</i>		0.21			0.19	
Governance							
36	M/ Finance & Planning	7,668.44	2,069.61	26.99	3,973.51	1,653.28	41.61
37	M/ Foreign Affairs	268.75	43.97	16.36	1,605.88	1,337.87	83.31
38	M/ Local Government & Provincial Councils	14,133.58	3,853.21	27.26	26,060.76	19,625.79	75.31
39	M/ Public Administration & Home Affairs	858.32	79.04	9.21	37,330.91	18,402.07	49.29
40	M/ Parliamentary Affairs	11.51	1.20	10.43	97.65	36.07	36.94
41	M/ Plan Implementation	10.39	1.74	16.75	54.56	36.63	67.14
42	M/ Mass Media and Information	164.28	46.77	28.47	565.72	357.60	63.21
43	M/ Constitutional Affairs and National Integration	73.47	44.37	60.39	81.65	19.89	24.36
	Sub total for sector	23,188.74	6,139.91	26.48	69,770.64	41,469.20	59.44
	<i>% allocation for sector out of total</i>	14.36			35.82		
	<i>% expenditure out of total</i>		13.86			34.10	
Livelihood and Regional Development							
44	M/ Livestock Development	319.99	33.76	10.55	133.24	83.63	62.77
45	M/ Nation Building & Estate Infrastructure Development	15,725.18	3,797.23	24.15	6,852.36	4,309.88	62.90
46	M/ Resettlement & Disaster Relief Services	871.14	73.01	8.38	918.29	648.92	70.67
47	M/ Rural Industries & Self Employment Promotion	53.06	17.57	33.11	149.04	113.03	75.84
48	M/ Community Development and Social Inequity Eradication	100.13	15.67	15.65	19.57	11.09	56.67
49	M/ Youth Empowerment and Socio Economic Development	171.82	75.51	43.95	23.18	15.93	68.72
	Sub total for sector	17,241.32	4,012.75	23.27	8,095.68	5,182.48	64.02
	<i>% allocation for sector out of total</i>	10.68			4.16		
	<i>% expenditure out of total</i>		9.06			4.26	
Public Order and Safety							
50	M/ Internal Administration	433.76	126.22	29.10	236.57	135.54	57.29
51	M/ Justice & Law Reforms	662.17	149.73	22.61	2,354.46	1,505.34	63.94
52	M/ Defence, Public Security Law and Order	6,366.49	1,986.79	31.21	63,056.94	49,228.15	78.07

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	Sub total for sector	7,462.42	2,262.74	30.32	65,647.97	50,869.03	77.49
	<i>% allocation for sector out of total</i>	4.62			33.71		
	<i>% expenditure out of total</i>		5.11			41.83	
Science and Technology, Research & Development							
53	M/ Science & Technology	670.03	47.23	7.05	359.92	148.85	41.36
	Sub total for sector	670.03	47.23	7.05	359.92	148.85	41.36
	<i>% allocation for sector out of total</i>	0.41			0.18		
	<i>% expenditure out of total</i>		0.11			0.12	
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	615.70	7.48	1.21	468.80	316.95	67.61
55	M/ Religious Affairs & Moral Upliftment	230.94	39.25	17.00	242.98	81.27	33.45
	Sub total for sector	846.64	46.73	5.52	711.78	398.22	55.95
	<i>% allocation for sector out of total</i>	0.52			0.37		
	<i>% expenditure out of total</i>		0.11			0.33	
GRAND TOTAL		161,483.19	44,315.06	27.44	194,755.37	121,606.51	62.44