

**Capital and Recurrent Expenditure of Ministries
As at end of 2nd quarter 2012**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2012		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2012	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Ports and Highways							
1	M/ Ports and Highways	144,367.20	72,950.90	50.53	200.30	87.00	43.43
2	M/ Civil Aviation	14,294.00	14,287.00	99.95	85.00	38.80	45.65
3	M/ Transport	36,912.03	5,151.46	13.96	13,107.03	6,331.45	48.31
4	M/ Private Transport Services	227.32	29.08	12.79	469.42	149.71	31.89
	Sub total for sector	195,800.55	92,418.44	47.20	13,861.75	6,606.96	47.66
	<i>% allocation for sector out of total</i>	38.03			1.33		
	<i>% expenditure out of total</i>		52.37			1.73	
Water Supply and Sanitation							
5	M/ Water Supply & Drainage	30,036.88	14,188.71	47.24	163.25	75.10	46.00
	Sub total for sector	30,036.88	14,188.71	47.24	163.25	75.10	46.00
	<i>% allocation for sector out of total</i>	5.83			0.02		
	<i>% expenditure out of total</i>		8.04			0.02	
Power and Energy							
6	M/ Power & Energy	32,500.00	640.07	1.97	1,083.34	91.57	8.45
	Sub total for sector	32,500.00	640.07	1.97	1,083.34	91.57	8.45
	<i>% allocation for sector out of total</i>	6.31			0.10		
	<i>% expenditure out of total</i>		0.36			0.02	
Economic and Regional Development							
7	M/ Economic Development	84,960.59	25,582.36	30.11	8,119.65	4,934.53	60.77
	Sub total for sector	84,960.59	25,582.36	30.11	8,119.65	4,934.53	60.77
	<i>% allocation for sector out of total</i>	16.50			0.78		
	<i>% expenditure out of total</i>		14.50			1.29	
Social Infrastructure							
8	M/ Construction, Engineering Services, Housing & Common Amenities	1,885.01	671.36	35.62	705.52	399.97	56.69
9	M/ Education	6,134.30	1,563.50	25.49	25,472.91	13,537.15	53.14
10	M/ Health	19,500.00	3,518.24	18.04	55,000.00	27,598.75	50.18
11	M/ Higher Education	8,117.70	2,714.29	33.44	15,401.68	3,201.47	20.79
12	M/ Indigenous Medicine	486.00	59.00	12.14	775.00	220.00	28.39
13	M/ Sports	1,402.95	324.74	23.15	540.97	277.55	51.31
14	M/ Youth Affairs and Skills Development	4,277.04	1,135.06	26.54	3,838.75	1,847.24	48.12
15	M/ Social Services	110.15	50.78	46.10	895.07	447.18	49.96
16	M/ Foreign Employment Promotion & Welfare	310.00	5.30	1.71	82.00	33.90	41.34
	Sub total for sector	42,223.15	10,042.27	23.78	102,711.90	47,563.21	46.31
	<i>% allocation for sector out of total</i>	8.20			9.88		
	<i>% expenditure out of total</i>		5.69			12.46	
Agriculture, Irrigation and Fisheries							
17	M/ Agriculture	3,707.65	660.63	17.82	2,382.41	1,119.54	46.99

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Agriculture, Irrigation and Fisheries							
18	M/ Environment	1,856.79	376.76	20.29	1,386.13	641.55	46.28
19	M/ Fisheries & Aquatic Resources Development	2,174.94	1,102.48	50.69	1,358.89	774.16	56.97
20	M/ Irrigation & Water Resources Management	33,500.42	5,540.86	16.54	3,335.04	1,653.69	49.59
21	M/ Lands & Land Development	2,814.58	577.46	20.52	2,393.00	1,169.52	48.87
22	M/ Plantation Industries	2,693.80	301.97	11.21	2,122.53	886.41	41.76
23	M/ Disaster Management	741.48	225.42	30.40	638.70	180.49	28.26
24	M/ Agrarian Services and Wildlife	1,308.03	197.66	15.11	40,726.19	18,864.60	46.32
25	M/ Coconut Development & Janatha Estate Development	1,197.06	89.76	7.50	583.75	155.04	26.56
	Sub total for sector	49,994.75	9,073.00	18.15	54,926.64	25,445.00	46.33
	<i>% allocation for sector out of total</i>	9.71			5.28		
	<i>% expenditure out of total</i>	5.14			6.67		
Industry, Banking and Finance							
26	M/ Industry & Commerce	1,152.09	229.98	19.96	736.90	285.83	38.79
27	M/ Petroleum Industries	9.78	3.94	40.29	98.98	45.50	45.97
28	M/ State Resources & Enterprise Development	106.03	13.49	12.72	104.37	48.17	46.15
29	M/ Finance & Planning	12,599.45	6,130.23	48.65	381,166.74	140,349.61	36.82
30	M/ Traditional Industries & Small Enterprises Development	190.16	75.28	39.59	512.94	249.54	48.65
31	M/ Productivity Promotion	112.00	30.84	27.54	819.00	414.15	50.57
	Sub total for sector	14,169.51	6,483.76	45.76	383,438.93	141,392.80	36.87
	<i>% allocation for sector out of total</i>	2.75			36.89		
	<i>% expenditure out of total</i>	3.67			37.05		
Technology, Research and Development							
32	M/ Technology & Research	1,844.57	616.68	33.43	1,126.02	499.05	44.32
33	M/ Telecommunication & Information Technology	213.55	199.54	93.44	126.93	29.62	23.34
	Sub total for sector	2,058.12	816.22	39.66	1,252.95	528.67	42.19
	<i>% allocation for sector out of total</i>	0.40			0.12		
	<i>% expenditure out of total</i>	0.46			0.14		
Arts and Culture							
34	M/ Buddha Sasana & Religious Affairs	946.24	353.70	37.38	799.63	485.00	60.65
35	M/ National Heritage	750.32	205.19	27.35	748.55	342.04	45.69
36	M/ Culture and the Arts	646.73	93.34	14.43	793.80	321.19	40.46
	Sub total for sector	2,343.29	652.23	27.83	2,341.98	1,148.23	49.03
	<i>% allocation for sector out of total</i>	0.46			0.23		
	<i>% expenditure out of total</i>	0.37			0.30		
Other							
37	M/ Postal Services	315.04	36.14	11.47	7,833.88	4,280.78	54.64
38	M/ Co-operatives & Internal Trade	553.81	67.75	12.23	1,122.26	665.95	59.34
39	M/ Labour and Labour Relations	410.03	125.52	30.61	1,127.94	470.00	41.67
40	M/ Child Development & Women's Affairs	215.00	60.39	28.09	752.28	246.17	32.72
41	M/ Rehabilitation and Prison Reforms	566.50	151.10	26.67	3,769.00	3,671.41	97.41
42	M/ External Affairs	1,114.35	440.02	39.49	5,731.90	2,811.56	49.05

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Other							
43	M/ Local Government & Provincial Councils	35,264.00	9,259.48	26.26	95,059.14	43,991.66	46.28
44	M/ Mass Media & Information	413.77	53.71	12.98	1,796.05	892.79	49.71
45	M/ National Languages & Social Integration	166.53	37.02	22.23	247.94	105.34	42.49
46	M/ Parliamentary Affairs	33.18	7.14	21.52	315.51	167.14	52.97
47	M/ Public Administration & Home Affairs	1,919.90	400.60	20.87	133,678.82	68,611.70	51.33
48	M/ Public Management Reforms	100.00	3.00	3.00	86.05	27.00	31.38
49	M/ Resettlement	251.00	161.00	64.14	273.00	93.00	34.07
50	M/ Defence	18,364.00	5,487.32	29.88	216,283.00	26,745.25	12.37
51	M/ Justice	1,009.43	173.12	17.15	3,523.01	998.45	28.34
52	M/ Public Relations and Public Affairs	111.03	104.68	94.28	49.00	28.08	57.31
	Sub total for sector	60,807.57	16,567.99	27.25	471,648.78	153,806.28	32.61
	<i>% allocation for sector out of total</i>	11.81			45.37		
	<i>% expenditure out of total</i>	9.39			40.31		
	GRAND TOTAL	514,894.41	176,465.05	34.27	1,039,549.17	381,592.35	36.71