

**Capital and Recurrent Expenditure of Ministries
As at end of 2nd quarter 2009**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2009		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2009	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	77,004.63	31,888.75	41.41	123.88	43.25	34.91
2	M/ Housing and Common Amenities	842.47	17.46	2.07	107.00	46.56	43.51
3	M/ Petroleum & Petroleum Resources Development	305.61	25.74	8.42	136.08	49.54	36.41
4	M/ Ports and Aviation	28,861.35	5,320.22	18.43	252.31	64.50	25.56
5	M/ Posts and Telecommunication	205.74	21.43	10.42	6,813.25	3,529.67	51.81
6	M/ Power and Energy	36,405.38	11,923.82	32.75	1,635.93	148.05	9.05
7	M/ Transport	12,290.90	2,659.17	21.64	13,869.44	7,683.30	55.40
8	M/ Urban Development & Sacred Area Development	9,643.87	3,128.35	32.44	284.53	124.97	43.92
9	M/ Water Supply and Drainage	28,354.79	10,988.57	38.75	103.38	47.06	45.52
10	M/ Construction and Engineering Services	94.94	25.27	26.62	337.32	155.62	46.13
	Sub total for sector	194,009.68	65,998.78	34.02	23,663.12	11,892.52	50.26
	<i>% allocation for sector out of total</i>	48.51			4.35		
	<i>% expenditure out of total</i>		58.16			4.75	
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	10,483.28	875.42	8.35	32,065.57	21,141.18	65.93
12	M/ Enterprise Development & Investment Promotion	4,036.28	970.34	24.04	200.56	72.34	36.07
13	M/ Environment & Natural Resources	3,335.45	473.58	14.20	1,604.44	704.67	43.92
14	M/ Export Development & International Trade	902.66	97.94	10.85	444.74	181.40	40.79
15	M/ Fisheries & Aquatic Resources	7,734.22	3,776.57	48.83	1,141.79	566.55	49.62
16	M/ Industrial Development	767.04	171.59	22.37	190.15	81.77	43.00
17	M/ Irrigation & Water Management	9,347.51	1,267.21	13.56	1,331.29	645.03	48.45
18	M/ Land & Land Development	1,639.61	283.32	17.28	1,937.34	581.65	30.02
19	M/ Plantation Industries	2,001.58	364.52	18.21	1,944.58	861.30	44.29
20	M/ Tourism	1,682.00	318.31	18.92	97.29	56.16	57.72
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	1,134.23	310.14	27.34	706.01	217.43	30.80
22	M/ Public Estate Management and Development	69.18	62.40	90.20	78.65	42.40	53.91
23	M/ Supplementary Plantation Crops Development	143.11	26.27	18.36	291.28	144.69	49.67
	Sub total for sector	43,276.15	8,997.61	20.79	42,033.69	25,296.57	60.18
	<i>% allocation for sector out of total</i>	10.82			7.73		
	<i>% expenditure out of total</i>		7.93			10.11	
Human Resources Development							
24	M/ Labour Relations & Manpower	366.97	85.36	23.26	1,098.94	474.01	43.13
25	M/ Sports & Public Recreation	1,126.61	167.33	14.85	789.63	282.69	35.80
26	M/ Vocational & Technical Training	1,864.61	304.98	16.36	2,389.18	1,005.91	42.10
27	M/ Education	4,453.50	544.52	12.23	21,150.00	7,627.22	36.06
28	M/ Healthcare & Nutrition	14,659.03	2,721.08	18.56	43,990.87	13,162.22	29.92

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Human Resources Development							
29	M/ Higher Education	10,316.34	2,013.71	19.52	11,912.19	5,871.17	49.29
30	M/ Foreign Employment Promotion and Welfare	432.73	25.50	5.89	77.92	49.51	63.54
31	M/ Indigenous Medicine	958.00	71.00	7.41	792.00	191.98	24.24
32	M/ Youth Affairs	953.76	340.49	35.70	625.42	297.88	47.63
	Sub total for sector	35,131.55	6,273.97	17.86	82,826.15	28,962.59	34.97
	<i>% allocation for sector out of total</i>	8.78			15.23		
	<i>% expenditure out of total</i>	5.53			11.57		
Social Protection							
33	M/ Disaster Management & Human Rights	1,637.76	149.44	9.12	362.73	149.82	41.30
34	M/ Child Development and Womens Empowerment	240.00	33.64	14.02	987.00	194.32	19.69
35	M/ Social Services and Social Welfare	160.36	60.47	37.71	665.86	277.61	41.69
	Sub total for sector	2,038.12	243.55	11.95	2,015.59	621.75	30.85
	<i>% allocation for sector out of total</i>	0.51			0.37		
	<i>% expenditure out of total</i>	0.21			0.25		
Governance							
36	M/ Finance & Planning	20,781.62	4,457.45	21.45	10,606.24	5,080.08	47.90
37	M/ Foreign Affairs	700.32	58.48	8.35	4,899.46	2,336.05	47.68
38	M/ Local Government & Provincial Councils	26,789.68	6,772.66	25.28	78,180.01	37,668.08	48.18
39	M/ Public Administration & Home Affairs	2,192.98	250.12	11.41	105,770.39	43,032.14	40.68
40	M/ Parliamentary Affairs	29.36	9.91	33.75	291.28	129.43	44.43
41	M/ Plan Implementation	19.50	3.54	18.15	161.43	73.76	45.69
42	M/ Mass Media and Information	390.48	87.41	22.39	1,386.67	721.12	52.00
43	M/ Constitutional Affairs and National Integration	141.25	18.56	13.14	245.01	101.16	41.29
	Sub total for sector	51,045.19	11,658.13	22.84	201,540.49	89,141.82	44.23
	<i>% allocation for sector out of total</i>	12.76			37.07		
	<i>% expenditure out of total</i>	10.27			35.61		
Livelihood and Regional Development							
44	M/ Livestock Development	767.02	122.25	15.94	396.20	161.86	40.85
45	M/ Nation Building & Estate Infrastructure Development	42,775.02	12,612.52	29.49	20,544.95	7,900.88	38.46
46	M/ Resettlement & Disaster Relief Services	2,045.00	304.00	14.87	2,405.00	1,423.00	59.17
47	M/ Rural Industries & Self Employment Promotion	138.50	72.31	52.21	439.10	310.58	70.73
48	M/ Community Development and Social Inequity Eradication	300.40	72.01	23.97	58.71	30.35	51.69
49	M/ Youth Empowerment and Socio Economic Development	440.70	146.19	33.17	65.81	33.84	51.42
	Sub total for sector	46,466.64	13,329.28	28.69	23,909.77	9,860.51	41.24
	<i>% allocation for sector out of total</i>	11.62			4.40		
	<i>% expenditure out of total</i>	11.75			3.94		
Public Order and Safety							
50	M/ Internal Administration	1,106.11	134.86	12.19	707.45	288.72	40.81
51	M/ Justice & Law Reforms	1,654.38	467.44	28.25	6,202.64	3,028.05	48.82
52	M/ Defence, Public Security Law and Order	21,207.00	5,776.06	27.24	157,891.64	80,103.91	50.73

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	Sub total for sector	23,967.49	6,378.36	26.61	164,801.73	83,420.68	50.62
	<i>% allocation for sector out of total</i>	5.99			30.31		
	<i>% expenditure out of total</i>		5.62			33.33	
Science and Technology, Research & Development							
53	M/ Science & Technology	1,755.59	341.52	19.45	1,070.65	446.47	41.70
	Sub total for sector	1,755.59	341.52	19.45	1,070.65	446.47	41.70
	<i>% allocation for sector out of total</i>	0.44			0.20		
	<i>% expenditure out of total</i>		0.30			0.18	
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	1,752.58	169.56	9.67	1,251.20	521.73	41.70
55	M/ Religious Affairs & Moral Upliftment	530.10	77.60	14.64	615.50	157.70	25.62
	Sub total for sector	2,282.68	247.16	10.83	1,866.70	679.43	36.40
	<i>% allocation for sector out of total</i>	0.57			0.34		
	<i>% expenditure out of total</i>		0.22			0.27	
	GRAND TOTAL	399,973.09	113,468.36	28.37	543,727.89	250,322.34	46.04