

**Capital and Recurrent Expenditure of Ministries  
As at end of 2nd quarter 2010**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2010		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2010	
			(Rs.Mn.)	%		(Rs.Mn.)	%
<b>Infrastructure Development</b>							
1	M/ Construction, Engineering Services, Housing & Common Amenities	268.90	193.12	71.82	537.46	221.40	41.19
2	M/ Highways	83,400.90	20,172.33	24.19	111.42	51.23	45.98
3	M/ Ports & Aviation	30,411.80	13,577.54	44.65	155.60	66.07	42.46
4	M/ Posts & Telecommunication	169.88	91.58	53.91	4,285.26	3,562.92	83.14
5	M/ Power & Energy	24,888.14	2,117.85	8.51	1,396.65	302.68	21.67
6	M/ Transport	22,186.45	5,007.50	22.57	12,913.25	6,276.43	48.60
7	M/ Water Supply & Drainage	25,000.00	11,493.14	45.97	139.19	59.08	42.44
	<b>Sub total for sector</b>	186,326.07	52,653.06	28.26	19,538.83	10,539.81	53.94
	<i>% allocation for sector out of total</i>	53.33			3.33		
	<i>% expenditure out of total</i>		55.06			3.93	
<b>Production, Services and Environment</b>							
8	M/ Agriculture	2,545.25	660.82	25.96	35,358.68	8,559.12	24.21
9	M/ Co-operatives & Internal Trade	1,010.26	202.24	20.02	610.34	168.39	27.59
10	M/ Environment	1,725.56	331.93	19.24	1,231.11	573.50	46.58
11	M/ Fisheries & Aquatic Resources Development	5,185.64	2,991.29	57.68	898.90	515.42	57.34
12	M/ Industry & Commerce	1,457.85	264.31	18.13	733.69	133.81	18.24
13	M/ Irrigation & Water Resources Management	12,131.00	2,411.70	19.88	3,194.75	1,589.88	49.77
14	M/ Lands & Land Development	1,552.74	275.88	17.77	2,206.31	817.36	37.05
15	M/ Petroleum Industries	4.47	0.75	16.78	92.44	44.13	47.74
16	M/ Plantation Industries	1,960.63	505.20	25.77	1,983.23	787.14	39.69
17	M/ State Resources & Enterprise Development	84.10	46.61	55.42	121.52	65.51	53.91
	<b>Sub total for sector</b>	27,657.50	7,690.73	27.81	46,430.97	13,254.26	28.55
	<i>% allocation for sector out of total</i>	7.92			7.91		
	<i>% expenditure out of total</i>		8.04			4.94	
<b>Human Resources Development</b>							
18	M/ Education	3,888.80	1,560.71	40.13	22,169.71	6,608.07	29.81
19	M/ Health	9,221.40	2,139.71	23.20	43,875.15	16,801.79	38.29
20	M/ Higher Education	11,993.36	1,963.51	16.37	8,116.89	6,005.46	73.99
21	M/ Indigenous Medicine	300.00	53.27	17.76	773.00	298.52	38.62
22	M/ Labour Relations & Productivity Improvement	243.35	44.49	18.28	1,058.68	510.40	48.21
23	M/ Sports	774.45	182.69	23.59	442.91	209.05	47.20
24	M/ Youth Affairs	1,999.30	1,006.34	50.33	3,135.00	1,463.78	46.69
	<b>Sub total for sector</b>	28,420.66	6,950.72	24.46	79,571.34	31,897.07	40.09
	<i>% allocation for sector out of total</i>	8.13			13.56		
	<i>% expenditure out of total</i>		7.27			11.88	
<b>Social Protection</b>							

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<b>Social Protection</b>							
25	M/ Child Development & Women's Affairs	138.66	31.75	22.90	603.88	165.41	27.39
26	M/ Disaster Management	751.62	166.44	22.14	511.45	240.43	47.01
27	M/ Rehabilitation and Prison Reforms	675.70	55.60	8.23	3,405.14	1,643.16	48.26
28	M/ Social Services	117.00	39.86	34.07	546.00	211.04	38.65
	<b>Sub total for sector</b>	<b>1,682.98</b>	<b>293.65</b>	<b>17.45</b>	<b>5,066.47</b>	<b>2,260.04</b>	<b>44.61</b>
	<i>% allocation for sector out of total</i>	0.48			0.86		
	<i>% expenditure out of total</i>	0.31			0.84		
<b>Governance</b>							
29	M/ External Affairs	957.14	70.17	7.33	5,519.82	2,265.20	41.04
30	M/ Finance & Planning	13,059.39	2,626.83	20.11	10,243.75	3,672.10	35.85
31	M/ Local Government & Provincial Councils	28,098.00	8,708.84	30.99	85,165.00	39,393.12	46.26
32	M/ Mass Media & Information	448.00	103.51	23.10	1,502.93	711.48	47.34
33	M/ National Languages & Social Integration	141.89	27.19	19.16	214.75	90.98	42.37
34	M/ Parliamentary Affairs	44.65	8.30	18.59	324.77	129.80	39.97
35	M/ Public Administration & Home Affairs	2,051.00	295.56	14.41	115,022.63	61,857.28	53.78
36	M/ Public Management Reforms	12.05	1.29	10.71	71.23	9.40	13.20
	<b>Sub total for sector</b>	<b>44,812.12</b>	<b>11,841.69</b>	<b>26.43</b>	<b>218,064.88</b>	<b>108,129.36</b>	<b>49.59</b>
	<i>% allocation for sector out of total</i>	12.83			37.16		
	<i>% expenditure out of total</i>	12.38			40.28		
<b>Livelihood and Regional Development</b>							
37	M/ Economic Development	41,720.53	10,949.80	26.25	19,116.08	1,136.98	5.95
38	M/ Livestock and Rural Community Development	1,444.10	89.99	6.23	443.74	153.13	34.51
39	M/ Resettlement	1,913.73	554.00	28.95	1,182.00	948.00	80.20
40	M/ Traditional Industries & Small Enterprises Development	194.30	31.24	16.08	493.00	181.53	36.82
	<b>Sub total for sector</b>	<b>45,272.66</b>	<b>11,625.03</b>	<b>25.68</b>	<b>21,234.82</b>	<b>2,419.64</b>	<b>11.39</b>
	<i>% allocation for sector out of total</i>	12.96			3.62		
	<i>% expenditure out of total</i>	12.16			0.90		
<b>Public Order and Safety</b>							
41	M/ Defence	10,929.55	3,720.66	34.04	191,287.93	97,626.56	51.04
42	M/ Justice	899.02	317.33	35.30	2,654.93	1,340.41	50.49
	<b>Sub total for sector</b>	<b>11,828.57</b>	<b>4,037.99</b>	<b>34.14</b>	<b>193,942.86</b>	<b>98,966.97</b>	<b>51.03</b>
	<i>% allocation for sector out of total</i>	3.39			33.05		
	<i>% expenditure out of total</i>	4.22			36.87		
<b>Technology, Research &amp; Development</b>							
43	M/ Technology & Research	1,387.25	109.60	7.90	1,082.48	365.94	33.81
	<b>Sub total for sector</b>	<b>1,387.25</b>	<b>109.60</b>	<b>7.90</b>	<b>1,082.48</b>	<b>365.94</b>	<b>33.81</b>
	<i>% allocation for sector out of total</i>	0.40			0.18		
	<i>% expenditure out of total</i>	0.11			0.14		
<b>Art Culture and Religion</b>							
44	M/ Buddha Sasana & Religious Affairs	573.58	140.23	24.45	655.48	132.75	20.25
45	M/ National Heritage & Cultural Affairs	1,422.11	283.07	19.90	1,230.15	482.32	39.21

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	<b>Sub total for sector</b>	1,995.69	423.30	21.21	1,885.63	615.07	32.62
	<i>% allocation for sector out of total</i>	0.57			0.32		
	<i>% expenditure out of total</i>	0.44			0.23		
	<b>GRAND TOTAL</b>	349,383.50	95,625.77	27.37	586,818.28	268,448.16	45.75