

**Capital and Recurrent Expenditure of Ministries
As at end of 2nd quarter 2011**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2011		Allocation (Rs.Mn.)	Expenditure as at end of 2nd quarter 2011	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Construction, Engineering Services, Housing & Common Amenities	1,994.22	450.52	22.59	632.81	298.11	47.11
2	M/ Ports and Highways	134,809.29	42,005.30	31.16	111.91	45.70	40.84
3	M/ Civil Aviation	1,727.00	7.00	0.41	100.00	33.00	33.00
4	M/ Postal Services	273.03	44.01	16.12	7,189.97	3,842.63	53.44
5	M/ Power & Energy	32,902.22	2,792.53	8.49	1,412.59	105.20	7.45
6	M/ Transport	30,211.30	7,221.69	23.90	15,780.27	6,374.35	40.39
7	M/ Water Supply & Drainage	29,512.44	14,749.52	49.98	150.20	43.26	28.80
8	M/ Private Transport Services	150.00	25.40	16.93	532.50	113.20	21.26
	Sub total for sector	231,579.50	67,295.97	29.06	25,910.25	10,855.45	41.90
	<i>% allocation for sector out of total</i>	48.54			4.16		
	<i>% expenditure out of total</i>		55.40			4.37	
Production, Services and Environment							
9	M/ Agriculture	2,998.97	419.34	13.98	2,170.35	1,034.08	47.65
10	M/ Co-operatives & Internal Trade	961.20	231.47	24.08	580.15	203.64	35.10
11	M/ Environment	1,866.41	473.70	25.38	1,327.66	616.32	46.42
12	M/ Fisheries & Aquatic Resources Development	3,030.67	1,176.69	38.83	1,133.43	602.01	53.11
13	M/ Industry & Commerce	1,761.17	662.32	37.61	716.50	244.82	34.17
14	M/ Irrigation & Water Resources Management	21,018.63	6,183.93	29.42	3,253.00	1,690.67	51.97
15	M/ Lands & Land Development	2,924.36	608.11	20.79	4,600.65	1,086.81	23.62
16	M/ Petroleum Industries	2.03	0.48	23.60	92.21	22.04	23.90
17	M/ Plantation Industries	1,338.59	171.03	12.78	2,162.87	688.38	31.83
18	M/ State Resources & Enterprise Development	200.30	85.85	42.86	109.13	44.98	41.22
19	M/ Agrarian Services and Wildlife	1,045.50	130.00	12.43	23,422.60	15,605.70	66.63
20	M/ Coconut Development & Janatha Estate Development	947.70	63.07	6.66	519.21	245.98	47.38
21	M/ Productivity Promotion	71.55	42.30	59.12	56.51	28.45	50.35
22	M/ Minor Export Crop Promotion	76.41	1.57	2.05	100.45	15.99	15.92
	Sub total for sector	38,243.49	10,249.86	26.80	40,244.72	22,129.87	54.99
	<i>% allocation for sector out of total</i>	8.02			6.46		
	<i>% expenditure out of total</i>		8.44			8.90	
Human Resources Development							
23	M/ Education	4,536.60	1,030.50	22.72	25,281.35	11,290.03	44.66
24	M/ Health	14,432.99	2,851.59	19.76	48,476.41	26,060.15	53.76
25	M/ Higher Education	23,485.51	3,105.10	13.22	13,198.56	6,519.97	49.40
26	M/ Indigenous Medicine	289.00	58.30	20.17	788.00	331.30	42.04
27	M/ Labour and Labour Relations	322.65	108.17	33.53	1,091.26	454.00	41.60
28	M/ Sports	1,604.04	413.24	25.76	482.15	202.60	42.02

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Human Resources Development							
29	M/ Youth Affairs and Skills Development	5,001.10	946.05	18.92	3,574.66	1,723.81	48.22
30	M/ Foreign Employment Promotion & Welfare	250.00	2.90	1.16	67.80	31.80	46.90
	Sub total for sector	49,921.89	8,515.85	17.06	92,960.19	46,613.66	50.14
	<i>% allocation for sector out of total</i>	10.46			14.93		
	<i>% expenditure out of total</i>		7.01			18.75	
Social Protection							
31	M/ Child Development & Women's Affairs	345.50	62.39	18.06	822.55	210.71	25.62
32	M/ Disaster Management	489.60	105.70	21.59	1,221.82	575.96	47.14
33	M/ Rehabilitation and Prison Reforms	745.29	270.20	36.25	3,567.18	1,988.74	55.75
34	M/ Social Services	109.40	35.70	32.63	895.60	361.96	40.42
35	M/ Public Relations and Public Affairs	10.00	0.80	8.00	39.75	14.87	37.41
	Sub total for sector	1,699.79	474.79	27.93	6,546.90	3,152.24	48.15
	<i>% allocation for sector out of total</i>	0.36			1.05		
	<i>% expenditure out of total</i>		0.39			1.27	
Governance							
36	M/ External Affairs	853.27	335.11	39.27	5,654.04	2,294.28	40.58
37	M/ Finance & Planning	13,608.09	3,551.31	26.10	8,280.03	3,005.62	36.30
38	M/ Local Government & Provincial Councils	32,648.80	8,120.21	24.87	90,672.61	45,109.29	49.75
39	M/ Mass Media & Information	701.12	41.28	5.89	1,528.85	806.44	52.75
40	M/ National Languages & Social Integration	312.41	36.51	11.69	220.74	97.76	44.29
41	M/ Parliamentary Affairs	53.90	6.25	11.60	335.14	134.08	40.01
42	M/ Public Administration & Home Affairs	2,631.22	384.54	14.61	121,368.48	3,560.72	2.93
43	M/ Public Management Reforms	100.00	7.23	7.23	111.33	27.26	24.49
	Sub total for sector	50,908.81	12,482.44	24.52	228,171.22	55,035.45	24.12
	<i>% allocation for sector out of total</i>	10.67			36.64		
	<i>% expenditure out of total</i>		10.28			22.14	
Livelihood and Regional Development							
44	M/ Economic Development	64,556.87	12,052.09	18.67	8,437.88	4,383.91	51.96
45	M/ Livestock and Rural Community Development	1,780.61	367.07	20.61	444.80	213.61	48.02
46	M/ Resettlement	1,407.00	309.00	21.96	390.00	189.00	48.46
47	M/ Traditional Industries & Small Enterprises Development	115.60	33.49	28.97	501.91	214.94	42.82
	Sub total for sector	67,860.08	12,761.65	18.81	9,774.59	5,001.46	51.17
	<i>% allocation for sector out of total</i>	14.22			1.57		
	<i>% expenditure out of total</i>		10.51			2.01	
Public Order and Safety							
48	M/ Defence	30,297.66	8,644.74	28.53	212,486.78	102,329.65	48.16
49	M/ Justice	934.72	280.16	29.97	3,194.20	1,680.50	52.61
	Sub total for sector	31,232.38	8,924.90	28.58	215,680.98	104,010.15	48.22
	<i>% allocation for sector out of total</i>	6.55			34.63		
	<i>% expenditure out of total</i>		7.35			41.85	
Technology, Research & Development							

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Technology, Research & Development							
50	M/ Technology & Research	2,618.96	414.65	15.83	1,070.78	430.86	40.24
51	M/ Telecommunication & Information Technology	29.30	4.93	16.83	75.48	33.74	44.70
	Sub total for sector	2,648.26	419.58	15.84	1,146.26	464.60	40.53
	<i>% allocation for sector out of total</i>	0.56			0.18		
	<i>% expenditure out of total</i>	0.35			0.19		
Art Culture and Religion							
52	M/ Buddha Sasana & Religious Affairs	785.45	153.77	19.58	779.10	436.92	56.08
53	M/ National Heritage	514.39	119.34	23.20	685.91	317.06	46.22
54	M/ Culture and the Arts	1,699.55	68.74	4.04	895.20	530.95	59.31
	Sub total for sector	2,999.39	341.85	11.40	2,360.21	1,284.93	54.44
	<i>% allocation for sector out of total</i>	0.63			0.38		
	<i>% expenditure out of total</i>	0.28			0.52		
	GRAND TOTAL	477,093.59	121,466.89	25.46	622,795.32	248,547.81	39.91