

**Capital and Recurrent Expenditure of Ministries
As at end of 3rd quarter 2011**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2011		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2011	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Ports and Highways							
1	M/ Ports and Highways	134,809.29	77,729.50	57.66	177.90	132.40	74.42
2	M/ Civil Aviation	1,738.00	15.00	0.86	103.00	55.00	53.40
3	M/ Transport	30,662.50	7,603.36	24.80	15,800.27	10,500.83	66.46
4	M/ Private Transport Services	174.19	56.32	32.33	548.15	193.12	35.23
	Sub total for sector	167,383.98	85,404.18	51.02	16,629.32	10,881.35	65.43
	<i>% allocation for sector out of total</i>	35.50			2.57		
	<i>% expenditure out of total</i>		42.14			2.27	
Water Supply and Sanitation							
5	M/ Water Supply & Drainage	30,163.13	18,824.52	62.41	150.20	92.66	61.69
	Sub total for sector	30,163.13	18,824.52	62.41	150.20	92.66	61.69
	<i>% allocation for sector out of total</i>	6.40			0.02		
	<i>% expenditure out of total</i>		9.29			0.02	
Power and Energy							
6	M/ Power & Energy	32,902.22	5,827.20	17.71	1,412.59	820.96	58.12
	Sub total for sector	32,902.22	5,827.20	17.71	1,412.59	820.96	58.12
	<i>% allocation for sector out of total</i>	6.98			0.22		
	<i>% expenditure out of total</i>		2.88			0.17	
Economic and Regional Development							
7	M/ Economic Development	66,567.75	23,063.89	34.65	8,437.88	6,693.72	79.33
	Sub total for sector	66,567.75	23,063.89	34.65	8,437.88	6,693.72	79.33
	<i>% allocation for sector out of total</i>	14.12			1.30		
	<i>% expenditure out of total</i>		11.38			1.40	
Social Infrastructure							
8	M/ Construction, Engineering Services, Housing & Common Amenities	1,996.22	916.51	45.91	644.17	577.20	89.60
9	M/ Education	4,907.30	2,105.80	42.91	25,281.35	17,287.40	68.38
10	M/ Health	14,432.99	5,100.81	35.34	48,476.41	40,506.14	83.56
11	M/ Higher Education	9,992.19	3,290.62	32.93	13,257.56	10,342.62	78.01
12	M/ Indigenous Medicine	319.00	103.50	32.45	788.00	518.00	65.74
13	M/ Sports	1,639.04	725.68	44.27	547.15	407.37	74.45
14	M/ Youth Affairs and Skills Development	5,029.60	1,910.15	37.98	3,574.66	2,686.90	75.17
15	M/ Social Services	109.40	85.25	77.93	895.60	591.63	66.06
16	M/ Foreign Employment Promotion & Welfare	259.00	117.30	45.29	69.30	48.00	69.26
	Sub total for sector	38,684.74	14,355.62	37.11	93,534.20	72,965.26	78.01
	<i>% allocation for sector out of total</i>	8.20			14.46		
	<i>% expenditure out of total</i>		7.08			15.23	
Agriculture, Irrigation and Fisheries							
17	M/ Agriculture	3,173.97	1,052.37	33.16	2,170.35	1,581.46	72.87

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Agriculture, Irrigation and Fisheries							
18	M/ Environment	1,848.18	688.27	37.24	1,358.20	961.32	70.78
19	M/ Fisheries & Aquatic Resources Development	2,969.89	1,490.06	50.17	1,160.83	917.72	79.06
20	M/ Irrigation & Water Resources Management	21,486.70	9,271.30	43.15	3,252.95	2,553.01	78.48
21	M/ Lands & Land Development	2,924.36	1,466.92	50.16	4,600.65	1,656.72	36.01
22	M/ Plantation Industries	1,338.59	414.03	30.93	2,162.87	1,288.24	59.56
23	M/ Disaster Management	925.84	243.31	26.28	1,231.42	735.55	59.73
24	M/ Livestock and Rural Community Development	1,780.61	746.33	41.91	444.80	330.91	74.40
25	M/ Agrarian Services and Wildlife	1,050.54	296.62	28.24	34,723.11	27,999.96	80.64
26	M/ Coconut Development & Janatha Estate Development	940.55	345.45	36.73	528.30	371.03	70.23
27	M/ Minor Export Crop Promotion	76.41	27.41	35.87	100.45	28.84	28.71
	Sub total for sector	38,515.64	16,042.07	41.65	51,733.93	38,424.76	74.27
	<i>% allocation for sector out of total</i>	8.17			8.00		
	<i>% expenditure out of total</i>	7.92			8.02		
Industry, Banking and Finance							
28	M/ Industry & Commerce	1,764.67	1,174.85	66.58	716.77	382.09	53.31
29	M/ Petroleum Industries	11.63	10.07	86.59	92.11	20.67	22.44
30	M/ State Resources & Enterprise Development	216.20	185.30	85.71	109.13	74.03	67.84
31	M/ Finance & Planning	15,396.60	5,969.85	38.77	8,998.74	5,950.73	66.13
32	M/ Traditional Industries & Small Enterprises Development	131.10	49.65	37.87	510.01	345.65	67.77
33	M/ Productivity Promotion	71.55	59.74	83.49	65.96	44.53	67.51
	Sub total for sector	17,591.75	7,449.46	42.35	10,492.72	6,817.70	64.98
	<i>% allocation for sector out of total</i>	3.73			1.62		
	<i>% expenditure out of total</i>	3.68			1.42		
Technology, Research and Development							
34	M/ Technology & Research	2,618.96	812.00	31.00	1,070.78	713.03	66.59
35	M/ Telecommunication & Information Technology	29.30	23.79	81.19	75.48	48.31	64.00
	Sub total for sector	2,648.26	835.79	31.56	1,146.26	761.34	66.42
	<i>% allocation for sector out of total</i>	0.56			0.18		
	<i>% expenditure out of total</i>	0.41			0.16		
Arts and Culture							
36	M/ Buddha Sasana & Religious Affairs	788.30	386.67	49.05	780.60	601.80	77.09
37	M/ National Heritage	554.31	165.73	29.90	733.56	467.41	63.72
38	M/ Culture and the Arts	1,699.55	157.18	9.25	895.20	694.18	77.54
	Sub total for sector	3,042.16	709.58	23.32	2,409.36	1,763.39	73.19
	<i>% allocation for sector out of total</i>	0.65			0.37		
	<i>% expenditure out of total</i>	0.35			0.37		
Other							
39	M/ Postal Services	293.33	89.88	30.64	7,720.97	5,782.52	74.89
40	M/ Co-operatives & Internal Trade	995.30	375.03	37.68	589.65	387.05	65.64
41	M/ Labour and Labour Relations	414.48	211.36	50.99	1,130.06	711.59	62.97
42	M/ Child Development & Women's Affairs	345.50	78.36	22.68	822.55	373.82	45.45

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Other							
43	M/ Rehabilitation and Prison Reforms	745.29	463.16	62.14	3,567.88	2,802.70	78.55
44	M/ External Affairs	977.22	601.35	61.54	5,952.26	3,691.01	62.01
45	M/ Local Government & Provincial Councils	33,026.63	14,240.34	43.12	93,974.88	71,897.56	76.51
46	M/ Mass Media & Information	801.19	150.96	18.84	1,534.62	1,291.11	84.13
47	M/ National Languages & Social Integration	312.41	85.46	27.36	220.74	147.89	67.00
48	M/ Parliamentary Affairs	53.90	8.90	16.51	335.14	204.29	60.96
49	M/ Public Administration & Home Affairs	2,631.22	831.19	31.59	122,368.48	88,947.22	72.69
50	M/ Public Management Reforms	100.00	20.54	20.54	111.33	42.36	38.05
51	M/ Resettlement	1,478.00	480.00	32.48	390.00	275.00	70.51
52	M/ Defence	30,882.66	11,961.55	38.73	218,775.12	160,887.40	73.54
53	M/ Justice	943.28	543.50	57.62	3,236.30	2,551.49	78.84
54	M/ Public Relations and Public Affairs	15.48	7.02	45.35	39.75	29.10	73.21
	Sub total for sector	74,015.89	30,148.60	40.73	460,769.73	340,022.11	73.79
	<i>% allocation for sector out of total</i>	15.70			71.25		
	<i>% expenditure out of total</i>	14.88			70.95		
	GRAND TOTAL	471,515.52	202,660.91	42.98	646,716.19	479,243.25	74.10