

**Capital and Recurrent Expenditure of Ministries
As at end of 3rd quarter 2012**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Ports and Highways							
1	M/ Ports and Highways	144,367.20	109,913.70	76.13	200.30	136.00	67.90
2	M/ Civil Aviation	14,826.00	14,795.00	99.79	85.00	56.60	66.59
3	M/ Transport	37,306.13	10,190.33	27.32	14,926.94	10,214.10	68.43
4	M/ Private Transport Services	227.32	45.24	19.90	471.70	217.41	46.09
	Sub total for sector	196,726.65	134,944.27	68.59	15,683.94	10,624.11	67.74
	<i>% allocation for sector out of total</i>	36.94			1.49		
	<i>% expenditure out of total</i>		47.30			1.50	
Water Supply and Sanitation							
5	M/ Water Supply & Drainage	36,426.25	22,753.06	62.46	168.75	103.10	61.10
	Sub total for sector	36,426.25	22,753.06	62.46	168.75	103.10	61.10
	<i>% allocation for sector out of total</i>	6.84			0.02		
	<i>% expenditure out of total</i>		7.97			0.01	
Power and Energy							
6	M/ Power & Energy	33,200.00	13,275.25	39.99	1,083.34	220.73	20.37
	Sub total for sector	33,200.00	13,275.25	39.99	1,083.34	220.73	20.37
	<i>% allocation for sector out of total</i>	6.23			0.10		
	<i>% expenditure out of total</i>		4.65			0.03	
Economic and Regional Development							
7	M/ Economic Development	86,200.59	43,475.95	50.44	8,121.15	7,399.00	91.11
	Sub total for sector	86,200.59	43,475.95	50.44	8,121.15	7,399.00	91.11
	<i>% allocation for sector out of total</i>	16.19			0.77		
	<i>% expenditure out of total</i>		15.24			1.05	
Social Infrastructure							
8	M/ Construction, Engineering Services, Housing & Common Amenities	2,396.22	1,254.41	52.35	735.87	453.00	61.56
9	M/ Education	6,461.80	2,185.90	33.83	27,210.31	20,272.61	74.50
10	M/ Health	20,195.00	5,464.34	27.06	55,000.00	42,568.94	77.40
11	M/ Higher Education	8,149.80	3,933.37	48.26	15,401.68	11,768.93	76.41
12	M/ Indigenous Medicine	537.30	134.80	25.09	778.00	271.60	34.91
13	M/ Sports	1,909.45	626.73	32.82	540.97	377.52	69.79
14	M/ Youth Affairs and Skills Development	4,304.94	2,243.42	52.11	3,838.75	2,945.76	76.74
15	M/ Social Services	111.15	80.38	72.32	1,292.47	902.41	69.82
16	M/ Foreign Employment Promotion & Welfare	310.00	6.70	2.16	84.00	55.10	65.60
	Sub total for sector	44,375.66	15,930.05	35.90	104,882.05	79,615.87	75.91
	<i>% allocation for sector out of total</i>	8.33			9.96		
	<i>% expenditure out of total</i>		5.58			11.27	
Agriculture, Irrigation and Fisheries							
17	M/ Agriculture	3,707.65	1,041.76	28.10	2,382.41	1,739.04	72.99

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Agriculture, Irrigation and Fisheries							
18	M/ Fisheries & Aquatic Resources Development	2,774.65	1,559.23	56.20	1,459.38	1,202.17	82.38
19	M/ Irrigation & Water Resources Management	33,056.61	9,706.94	29.36	3,407.05	2,631.18	77.23
20	M/ Lands & Land Development	3,149.58	1,203.46	38.21	2,394.00	1,825.58	76.26
21	M/ Plantation Industries	2,689.82	475.52	17.68	2,122.76	1,378.68	64.95
22	M/ Disaster Management	849.58	379.35	44.65	636.40	289.52	45.49
23	M/ Livestock and Rural Community Development	1,829.65	600.39	32.81	153.39	103.88	67.72
24	M/ Agrarian Services and Wildlife	1,308.03	449.69	34.38	40,726.22	39,317.07	96.54
25	M/ Coconut Development & Janatha Estate Development	1,197.06	360.83	30.14	583.75	155.04	26.56
26	M/ Minor Export Crop Promotion	360.80	154.33	42.77	317.46	202.67	63.84
	Sub total for sector	50,923.43	15,931.50	31.29	54,182.82	48,844.83	90.15
	<i>% allocation for sector out of total</i>	9.56			5.15		
	<i>% expenditure out of total</i>		5.58			6.92	
Industry, Banking and Finance							
27	M/ Industry & Commerce	1,152.09	356.74	30.96	736.90	445.22	60.42
28	M/ Petroleum Industries	9.78	6.60	67.48	98.98	85.31	86.19
29	M/ State Resources & Enterprise Development	108.38	18.41	16.99	105.87	72.26	68.25
30	M/ Finance & Planning	13,271.96	11,012.28	82.97	385,526.57	330,261.62	85.67
31	M/ Traditional Industries & Small Enterprises Development	192.38	99.05	51.49	514.16	347.64	67.61
32	M/ Productivity Promotion	112.00	41.82	37.34	819.00	475.39	58.05
	Sub total for sector	14,846.59	11,534.90	77.69	387,801.48	331,687.44	85.53
	<i>% allocation for sector out of total</i>	2.79			36.84		
	<i>% expenditure out of total</i>		4.04			46.96	
Technology, Research and Development							
33	M/ Technology & Research	1,855.62	947.56	51.06	1,126.02	741.31	65.83
34	M/ Telecommunication & Information Technology	338.55	288.34	85.17	110.93	48.44	43.67
	Sub total for sector	2,194.17	1,235.90	56.33	1,236.95	789.75	63.85
	<i>% allocation for sector out of total</i>	0.41			0.12		
	<i>% expenditure out of total</i>		0.43			0.11	
Arts and Culture							
35	M/ Buddha Sasana & Religious Affairs	964.56	521.00	54.01	954.05	619.14	64.90
36	M/ National Heritage	750.32	341.45	45.51	770.54	526.70	68.35
37	M/ Culture and the Arts	666.84	200.31	30.04	812.95	546.12	67.18
	Sub total for sector	2,381.72	1,062.76	44.62	2,537.54	1,691.96	66.68
	<i>% allocation for sector out of total</i>	0.45			0.24		
	<i>% expenditure out of total</i>		0.37			0.24	
Other							
38	M/ Postal Services	325.19	67.88	20.87	7,938.94	6,283.52	79.15
39	M/ Co-operatives & Internal Trade	553.81	160.57	28.99	1,122.26	801.45	71.41
40	M/ Labour and Labour Relations	420.03	187.65	44.68	1,127.94	803.39	71.23
41	M/ Child Development & Women's Affairs	215.00	104.56	48.63	752.28	413.15	54.92
42	M/ Rehabilitation and Prison Reforms	601.50	246.66	41.01	3,769.00	2,732.23	72.49

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2012	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Other							
43	M/ External Affairs	1,208.17	601.19	49.76	6,609.42	4,854.34	73.45
44	M/ Local Government & Provincial Councils	38,313.00	14,832.85	38.71	95,062.14	67,413.13	70.91
45	M/ Mass Media & Information	415.07	89.84	21.64	1,922.75	1,385.08	72.04
46	M/ National Languages & Social Integration	169.53	59.99	35.38	254.94	162.36	63.69
47	M/ Parliamentary Affairs	33.18	11.85	35.71	315.51	250.59	79.42
48	M/ Public Administration & Home Affairs	1,923.28	707.24	36.77	137,682.74	104,931.98	76.21
49	M/ Public Management Reforms	100.00	9.00	9.00	86.05	45.00	52.30
50	M/ Resettlement	427.00	176.00	41.22	273.00	128.00	46.89
51	M/ Defence	19,268.00	7,258.27	37.67	216,369.00	32,128.38	14.85
52	M/ Justice	1,286.50	664.21	51.63	3,629.11	3,006.04	82.83
	Sub total for sector	65,259.26	25,177.76	38.58	476,915.08	225,338.64	47.25
	<i>% allocation for sector out of total</i>	12.25			45.31		
	<i>% expenditure out of total</i>	8.82			31.90		
	GRAND TOTAL	532,534.32	285,321.40	53.58	1,052,613.10	706,315.43	67.10