

**Capital and Recurrent Expenditure of Ministries
As at end of 3rd quarter 2009**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2009		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2009	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	77,004.63	48,712.87	63.26	123.88	65.25	52.67
2	M/ Housing and Common Amenities	1,015.17	166.75	16.43	107.00	67.23	62.83
3	M/ Petroleum & Petroleum Resources Development	305.61	44.50	14.56	136.08	75.48	55.47
4	M/ Ports and Aviation	31,427.69	7,389.35	23.51	143.70	93.00	64.72
5	M/ Posts and Telecommunication	204.54	35.98	17.59	7,075.38	5,294.71	74.83
6	M/ Power and Energy	36,405.38	14,554.38	39.98	1,635.93	243.18	14.86
7	M/ Transport	12,290.90	4,870.14	39.62	16,189.74	11,517.01	71.14
8	M/ Urban Development & Sacred Area Development	9,643.62	4,676.05	48.49	284.53	186.89	65.68
9	M/ Water Supply and Drainage	28,821.28	15,775.01	54.73	103.38	69.12	66.86
10	M/ Construction and Engineering Services	115.32	71.94	62.38	337.32	230.67	68.38
	Sub total for sector	197,234.14	96,296.97	48.82	26,136.94	17,842.54	68.27
	<i>% allocation for sector out of total</i>	48.02			4.66		
	<i>% expenditure out of total</i>		53.93			4.54	
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	10,483.28	2,358.50	22.50	34,565.57	24,424.89	70.66
12	M/ Enterprise Development & Investment Promotion	5,136.28	1,615.16	31.45	200.56	115.65	57.66
13	M/ Environment & Natural Resources	2,558.58	934.43	36.52	1,601.94	1,182.77	73.83
14	M/ Export Development & International Trade	902.66	146.85	16.27	445.65	286.80	64.36
15	M/ Fisheries & Aquatic Resources	8,208.19	5,815.00	70.84	973.86	711.33	73.04
16	M/ Industrial Development	781.47	286.70	36.69	187.39	126.20	67.35
17	M/ Irrigation & Water Management	10,700.51	2,218.32	20.73	1,331.29	963.31	72.36
18	M/ Land & Land Development	1,639.61	550.05	33.55	1,937.34	1,427.29	73.67
19	M/ Plantation Industries	2,024.58	614.43	30.35	1,944.58	1,257.68	64.68
20	M/ Tourism	1,772.59	509.32	28.73	101.08	74.25	73.46
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	1,139.42	448.24	39.34	708.12	384.39	54.28
22	M/ Public Estate Management and Development	87.68	82.25	93.81	78.65	56.11	71.34
23	M/ Supplementary Plantation Crops Development	154.11	57.35	37.21	368.23	218.02	59.21
	Sub total for sector	45,588.96	15,636.60	34.30	44,444.26	31,228.69	70.26
	<i>% allocation for sector out of total</i>	11.10			7.92		
	<i>% expenditure out of total</i>		8.76			7.94	
Human Resources Development							
24	M/ Labour Relations & Manpower	366.98	132.38	36.07	1,098.92	770.83	70.14
25	M/ Sports & Public Recreation	1,193.59	347.82	29.14	789.63	282.69	35.80
26	M/ Vocational & Technical Training	1,864.61	512.51	27.49	2,387.68	1,583.23	66.31
27	M/ Education	4,453.50	1,277.33	28.68	21,166.13	14,510.88	68.56
28	M/ Healthcare & Nutrition	13,009.22	3,759.86	28.90	42,981.50	27,220.72	63.33

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Human Resources Development							
29	M/ Higher Education	11,066.34	3,202.91	28.94	11,912.19	8,647.22	72.59
30	M/ Foreign Employment Promotion and Welfare	432.73	46.26	10.69	124.92	66.35	53.11
31	M/ Indigenous Medicine	958.00	132.00	13.78	792.00	469.00	59.22
32	M/ Youth Affairs	954.29	537.98	56.37	629.40	463.44	73.63
	Sub total for sector	34,299.26	9,949.05	29.01	81,882.37	54,014.36	65.97
	<i>% allocation for sector out of total</i>	8.35			14.58		
	<i>% expenditure out of total</i>	5.57			13.73		
Social Protection							
33	M/ Disaster Management & Human Rights	1,646.76	210.15	12.76	362.73	229.77	63.34
34	M/ Child Development and Womens Empowerment	240.00	60.99	25.41	987.00	299.66	30.36
35	M/ Social Services and Social Welfare	150.59	95.47	63.40	653.46	437.01	66.88
	Sub total for sector	2,037.35	366.61	17.99	2,003.19	966.44	48.25
	<i>% allocation for sector out of total</i>	0.50			0.36		
	<i>% expenditure out of total</i>	0.21			0.25		
Governance							
36	M/ Finance & Planning	22,303.27	8,111.58	36.37	10,881.46	6,528.07	59.99
37	M/ Foreign Affairs	704.92	170.84	24.24	5,232.86	3,783.81	72.31
38	M/ Local Government & Provincial Councils	27,312.68	13,858.83	50.74	78,811.21	56,001.51	71.06
39	M/ Public Administration & Home Affairs	2,292.98	591.81	25.81	105,790.75	69,503.19	65.70
40	M/ Parliamentary Affairs	29.36	12.00	40.87	291.28	192.00	65.92
41	M/ Plan Implementation	22.34	4.97	22.25	163.93	108.75	66.34
42	M/ Mass Media and Information	330.98	140.88	42.56	1,493.91	1,002.56	67.11
43	M/ Constitutional Affairs and National Integration	155.57	26.81	17.23	245.01	154.14	62.91
	Sub total for sector	53,152.10	22,917.72	43.12	202,910.41	137,274.03	67.65
	<i>% allocation for sector out of total</i>	12.94			36.14		
	<i>% expenditure out of total</i>	12.84			34.89		
Livelihood and Regional Development							
44	M/ Livestock Development	767.02	172.36	22.47	396.20	267.62	67.55
45	M/ Nation Building & Estate Infrastructure Development	42,777.18	21,189.14	49.53	20,544.95	12,289.01	59.82
46	M/ Resettlement & Disaster Relief Services	2,134.00	862.00	40.39	2,908.00	1,950.00	67.06
47	M/ Rural Industries & Self Employment Promotion	137.80	89.05	64.62	446.70	318.40	71.28
48	M/ Community Development and Social Inequity Eradication	255.40	94.22	36.89	58.71	42.60	72.56
49	M/ Youth Empowerment and Socio Economic Development	440.70	225.88	51.25	71.21	54.52	76.56
	Sub total for sector	46,512.10	22,632.65	48.66	24,425.77	14,922.15	61.09
	<i>% allocation for sector out of total</i>	11.32			4.35		
	<i>% expenditure out of total</i>	12.68			3.79		
Public Order and Safety							
50	M/ Internal Administration	1,026.11	147.52	14.38	707.45	462.92	65.44
51	M/ Justice & Law Reforms	1,710.40	838.32	49.01	6,591.49	4,531.36	68.75
52	M/ Defence, Public Security Law and Order	25,073.60	8,850.54	35.30	169,380.94	130,527.87	77.06

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	Sub total for sector	27,810.11	9,836.38	35.37	176,679.88	135,522.15	76.70
	<i>% allocation for sector out of total</i>	6.77			31.47		
	<i>% expenditure out of total</i>	5.51			34.45		
Science and Technology, Research & Development							
53	M/ Science & Technology	1,755.59	534.75	30.46	1,070.65	674.69	63.02
	Sub total for sector	1,755.59	534.75	30.46	1,070.65	674.69	63.02
	<i>% allocation for sector out of total</i>	0.43			0.19		
	<i>% expenditure out of total</i>	0.30			0.17		
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	1,752.58	205.60	11.73	1,251.20	656.82	52.50
55	M/ Religious Affairs & Moral Upliftment	572.92	167.16	29.18	620.26	318.40	51.33
	Sub total for sector	2,325.50	372.76	16.03	1,871.46	975.22	52.11
	<i>% allocation for sector out of total</i>	0.57			0.33		
	<i>% expenditure out of total</i>	0.21			0.25		
GRAND TOTAL		410,715.11	178,543.49	43.47	561,424.93	393,420.27	70.08