

**Capital and Recurrent Expenditure of Ministries
As at end of 3rd quarter 2010**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2010		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2010	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Construction, Engineering Services, Housing & Common Amenities	365.61	146.66	40.11	568.20	349.48	61.51
2	M/ Highways	83,400.90	39,752.20	47.66	111.42	84.20	75.57
3	M/ Ports & Aviation	30,411.80	19,696.21	64.77	155.60	103.48	66.50
4	M/ Posts & Telecommunication	375.65	143.63	38.23	7,195.47	4,819.24	66.98
5	M/ Power & Energy	24,895.75	7,279.33	29.24	2,572.89	408.72	15.89
6	M/ Transport	22,186.45	5,876.24	26.49	12,913.25	9,015.40	69.82
7	M/ Water Supply & Drainage	25,071.10	20,085.58	80.11	140.77	88.79	63.07
	Sub total for sector	186,707.26	92,979.85	49.80	23,657.60	14,869.31	62.85
	<i>% allocation for sector out of total</i>	52.70			4.04		
	<i>% expenditure out of total</i>		56.18			3.72	
Production, Services and Environment							
8	M/ Agriculture	2,545.25	1,009.20	39.65	35,358.68	13,602.06	38.47
9	M/ Co-operatives & Internal Trade	1,021.96	224.74	21.99	602.38	289.34	48.03
10	M/ Environment	1,725.56	556.63	32.26	1,231.11	816.93	66.36
11	M/ Fisheries & Aquatic Resources Development	5,370.35	4,192.54	78.07	995.07	795.45	79.94
12	M/ Industry & Commerce	1,464.15	544.98	37.22	733.69	416.45	56.76
13	M/ Irrigation & Water Resources Management	12,131.00	4,232.86	34.89	3,194.75	2,362.50	73.95
14	M/ Lands & Land Development	1,552.74	658.51	42.41	2,206.31	1,597.25	72.39
15	M/ Petroleum Industries	4.47	3.56	79.64	92.44	19.51	21.11
16	M/ Plantation Industries	1,934.33	744.12	38.47	1,983.23	1,404.61	70.82
17	M/ State Resources & Enterprise Development	85.70	55.24	64.46	121.49	81.74	67.28
	Sub total for sector	27,835.51	12,222.38	43.91	46,519.15	21,385.84	45.97
	<i>% allocation for sector out of total</i>	7.86			7.94		
	<i>% expenditure out of total</i>		7.38			5.34	
Human Resources Development							
18	M/ Education	3,785.04	1,593.20	42.09	22,169.71	13,713.47	61.86
19	M/ Health	9,221.40	3,665.00	39.74	43,875.15	31,077.78	70.83
20	M/ Higher Education	8,134.04	3,567.96	43.86	11,999.54	9,008.44	75.07
21	M/ Indigenous Medicine	300.00	94.46	31.49	773.00	513.20	66.39
22	M/ Labour Relations & Productivity Improvement	251.35	100.10	39.83	1,067.76	774.02	72.49
23	M/ Sports	767.05	284.12	37.04	472.71	303.20	64.14
24	M/ Youth Affairs	1,999.30	1,319.40	65.99	3,135.08	2,426.79	77.41
	Sub total for sector	24,458.18	10,624.24	43.44	83,492.95	57,816.90	69.25
	<i>% allocation for sector out of total</i>	6.90			14.24		
	<i>% expenditure out of total</i>		6.42			14.45	
Social Protection							

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Social Protection							
25	M/ Child Development & Women's Affairs	138.66	62.35	44.97	603.88	266.19	44.08
26	M/ Disaster Management	841.62	385.70	45.83	612.45	311.46	50.85
27	M/ Rehabilitation and Prison Reforms	983.82	453.90	46.14	3,408.14	2,555.67	74.99
28	M/ Social Services	126.10	69.76	55.32	546.00	402.71	73.76
	Sub total for sector	2,090.20	971.71	46.49	5,170.47	3,536.03	68.39
	<i>% allocation for sector out of total</i>	0.59			0.88		
	<i>% expenditure out of total</i>	0.59			0.88		
Governance							
29	M/ External Affairs	969.49	203.86	21.03	5,517.09	3,557.37	64.48
30	M/ Finance & Planning	13,421.86	4,055.86	30.22	10,366.96	5,873.60	56.66
31	M/ Local Government & Provincial Councils	34,549.63	14,586.31	42.22	85,165.91	61,539.06	72.26
32	M/ Mass Media & Information	448.45	211.39	47.14	1,505.91	1,202.81	79.87
33	M/ National Languages & Social Integration	141.89	56.89	40.09	214.76	148.97	69.37
34	M/ Parliamentary Affairs	50.65	32.30	63.77	349.77	221.00	63.18
35	M/ Public Administration & Home Affairs	2,056.20	563.20	27.39	112,121.65	73,261.36	65.34
36	M/ Public Management Reforms	13.71	2.90	21.15	71.23	23.51	33.01
	Sub total for sector	51,651.88	19,712.71	38.16	215,313.28	145,827.68	67.73
	<i>% allocation for sector out of total</i>	14.58			36.73		
	<i>% expenditure out of total</i>	11.91			36.43		
Livelihood and Regional Development							
37	M/ Economic Development	40,769.74	19,096.74	46.84	8,406.32	6,217.22	73.96
38	M/ Livestock and Rural Community Development	1,444.10	401.60	27.81	443.74	292.95	66.02
39	M/ Resettlement	1,935.77	1,119.29	57.82	1,185.99	1,033.05	87.10
40	M/ Traditional Industries & Small Enterprises Development	194.30	61.83	31.82	493.00	315.30	63.96
	Sub total for sector	44,343.91	20,679.46	46.63	10,529.05	7,858.52	74.64
	<i>% allocation for sector out of total</i>	12.52			1.80		
	<i>% expenditure out of total</i>	12.49			1.96		
Public Order and Safety							
41	M/ Defence	12,632.26	6,819.81	53.99	195,886.03	144,966.60	74.01
42	M/ Justice	1,117.15	609.12	54.52	2,679.19	2,122.70	79.23
	Sub total for sector	13,749.41	7,428.93	54.03	198,565.22	147,089.30	74.08
	<i>% allocation for sector out of total</i>	3.88			33.87		
	<i>% expenditure out of total</i>	4.49			36.75		
Technology, Research & Development							
43	M/ Technology & Research	1,387.25	354.44	25.55	1,082.48	632.65	58.44
	Sub total for sector	1,387.25	354.44	25.55	1,082.48	632.65	58.44
	<i>% allocation for sector out of total</i>	0.39			0.18		
	<i>% expenditure out of total</i>	0.21			0.16		
Art Culture and Religion							
44	M/ Buddha Sasana & Religious Affairs	569.09	266.20	46.78	666.88	333.74	50.04
45	M/ National Heritage & Cultural Affairs	1,472.11	271.79	18.46	1,230.15	891.53	72.47

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	Sub total for sector	2,041.20	537.99	26.36	1,897.03	1,225.27	64.59
	<i>% allocation for sector out of total</i>	0.58			0.32		
	<i>% expenditure out of total</i>	0.33			0.31		
	GRAND TOTAL	354,264.80	165,511.71	46.72	586,227.23	400,241.50	68.27