

**Capital and Recurrent Expenditure of Ministries
As at end of 4th quarter 2011**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2011		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2011	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Ports and Highways							
1	M/ Ports and Highways	147,142.67	105,783.08	71.89	194.72	194.72	100.00
2	M/ Civil Aviation	1,748.00	1,721.00	98.46	95.00	79.00	83.16
3	M/ Transport	38,673.93	30,730.55	79.46	16,296.27	14,170.07	86.95
4	M/ Private Transport Services	174.19	69.50	39.90	548.15	285.90	52.16
	Sub total for sector	187,738.79	138,304.13	73.67	17,134.14	14,729.69	85.97
	<i>% allocation for sector out of total</i>	37.92			2.62		
	<i>% expenditure out of total</i>		39.28			2.49	
Water Supply and Sanitation							
5	M/ Water Supply & Drainage	30,208.91	29,621.20	98.05	148.90	128.28	86.15
	Sub total for sector	30,208.91	29,621.20	98.05	148.90	128.28	86.15
	<i>% allocation for sector out of total</i>	6.10			0.02		
	<i>% expenditure out of total</i>		8.41			0.02	
Power and Energy							
6	M/ Power & Energy	33,856.57	16,652.75	49.19	705.57	597.51	84.68
	Sub total for sector	33,856.57	16,652.75	49.19	705.57	597.51	84.68
	<i>% allocation for sector out of total</i>	6.84			0.11		
	<i>% expenditure out of total</i>		4.73			0.10	
Economic and Regional Development							
7	M/ Economic Development	66,618.35	53,021.22	79.59	8,927.88	8,834.07	98.95
	Sub total for sector	66,618.35	53,021.22	79.59	8,927.88	8,834.07	98.95
	<i>% allocation for sector out of total</i>	13.46			1.37		
	<i>% expenditure out of total</i>		15.06			1.50	
Social Infrastructure							
8	M/ Construction, Engineering Services, Housing & Common Amenities	2,025.54	1,366.17	67.45	710.65	685.31	96.43
9	M/ Education	5,170.10	4,049.20	78.32	25,895.55	24,931.62	96.28
10	M/ Health	14,432.99	8,519.12	59.03	53,340.41	52,997.14	99.36
11	M/ Higher Education	9,992.19	5,190.61	51.95	13,834.56	13,381.43	96.72
12	M/ Indigenous Medicine	327.00	166.00	50.76	793.00	297.00	37.45
13	M/ Sports	1,639.04	1,329.66	81.12	599.14	561.18	93.66
14	M/ Youth Affairs and Skills Development	5,032.50	3,021.11	60.03	3,578.51	3,468.96	96.94
15	M/ Social Services	132.83	116.15	87.44	915.34	893.83	97.65
16	M/ Foreign Employment Promotion & Welfare	259.00	220.40	85.10	69.77	67.10	96.17
	Sub total for sector	39,011.19	23,978.42	61.47	99,736.93	97,283.57	97.54
	<i>% allocation for sector out of total</i>	7.88			15.26		
	<i>% expenditure out of total</i>		6.81			16.46	
Agriculture, Irrigation and Fisheries							
17	M/ Agriculture	3,173.97	2,293.34	72.25	2,192.65	2,155.63	98.31

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Agriculture, Irrigation and Fisheries							
18	M/ Environment	1,851.59	1,209.44	65.32	1,358.25	1,295.84	95.41
19	M/ Fisheries & Aquatic Resources Development	3,850.61	2,489.57	64.65	1,268.11	1,234.79	97.37
20	M/ Irrigation & Water Resources Management	21,531.32	14,282.77	66.33	3,252.95	3,198.33	98.32
21	M/ Lands & Land Development	2,931.89	2,147.50	73.25	2,304.36	2,252.52	97.75
22	M/ Plantation Industries	1,386.14	826.83	59.65	2,152.72	1,882.67	87.46
23	M/ Disaster Management	925.84	855.18	92.37	1,231.78	977.44	79.35
24	M/ Livestock and Rural Community Development	1,810.91	1,334.12	73.67	449.06	447.72	99.70
25	M/ Agrarian Services and Wildlife	1,051.53	829.56	78.89	34,785.66	33,273.59	95.65
26	M/ Coconut Development & Janatha Estate Development	941.70	689.16	73.18	584.65	576.03	98.53
27	M/ Minor Export Crop Promotion	76.41	52.35	68.51	100.45	41.33	41.14
	Sub total for sector	39,531.91	27,009.82	68.32	49,680.64	47,335.89	95.28
	<i>% allocation for sector out of total</i>	7.99			7.60		
	<i>% expenditure out of total</i>	7.67			8.01		
Industry, Banking and Finance							
28	M/ Industry & Commerce	1,777.87	1,377.88	77.50	716.40	659.89	92.11
29	M/ Petroleum Industries	11.83	11.08	93.66	91.91	83.47	90.82
30	M/ State Resources & Enterprise Development	252.58	240.52	95.23	108.75	93.45	85.93
31	M/ Finance & Planning	15,430.59	12,809.78	83.02	8,864.54	8,278.76	93.39
32	M/ Traditional Industries & Small Enterprises Development	131.10	117.70	89.78	519.39	504.84	97.20
33	M/ Productivity Promotion	71.55	67.02	93.67	68.21	61.79	90.59
	Sub total for sector	17,675.52	14,623.98	82.74	10,369.20	9,682.20	93.37
	<i>% allocation for sector out of total</i>	3.57			1.59		
	<i>% expenditure out of total</i>	4.15			1.64		
Technology, Research and Development							
34	M/ Technology & Research	2,618.96	1,300.91	49.67	1,070.78	955.35	89.22
35	M/ Telecommunication & Information Technology	56.30	32.44	57.62	126.48	61.51	48.63
	Sub total for sector	2,675.26	1,333.35	49.84	1,197.26	1,016.86	84.93
	<i>% allocation for sector out of total</i>	0.54			0.18		
	<i>% expenditure out of total</i>	0.38			0.17		
Arts and Culture							
36	M/ Buddha Sasana & Religious Affairs	788.30	623.00	79.03	802.40	758.60	94.54
37	M/ National Heritage	517.57	381.62	73.73	752.55	657.60	87.38
38	M/ Culture and the Arts	1,637.90	679.23	41.47	947.70	720.95	76.07
	Sub total for sector	2,943.77	1,683.85	57.20	2,502.65	2,137.15	85.40
	<i>% allocation for sector out of total</i>	0.59			0.38		
	<i>% expenditure out of total</i>	0.48			0.36		
Other							
39	M/ Postal Services	300.30	228.53	76.10	7,901.99	7,824.11	99.01
40	M/ Co-operatives & Internal Trade	1,001.85	752.26	75.09	583.10	552.46	94.75
41	M/ Labour and Labour Relations	414.48	351.92	84.91	1,130.06	1,104.79	97.76
42	M/ Child Development & Women's Affairs	319.98	181.46	56.71	682.05	614.22	90.06

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Other							
43	M/ Rehabilitation and Prison Reforms	745.29	655.33	87.93	3,630.08	3,593.72	99.00
44	M/ External Affairs	977.22	945.08	96.71	6,060.65	6,053.86	99.89
45	M/ Local Government & Provincial Councils	33,451.43	25,162.94	75.22	94,776.11	94,739.66	99.96
46	M/ Mass Media & Information	803.12	350.22	43.61	1,780.54	1,628.50	91.46
47	M/ National Languages & Social Integration	313.11	259.14	82.76	220.04	200.27	91.02
48	M/ Parliamentary Affairs	64.62	26.25	40.62	324.42	294.56	90.80
49	M/ Public Administration & Home Affairs	2,817.56	2,468.61	87.62	123,468.57	122,666.27	99.35
50	M/ Public Management Reforms	100.00	60.87	60.87	111.33	60.55	54.39
51	M/ Resettlement	1,522.00	1,024.00	67.28	390.00	360.00	92.31
52	M/ Defence	30,882.66	12,565.45	40.69	218,775.12	165,985.20	75.87
53	M/ Justice	1,060.57	847.79	79.94	3,452.49	3,418.16	99.01
54	M/ Public Relations and Public Affairs	15.48	9.13	58.98	43.44	42.94	98.85
	Sub total for sector	74,789.67	45,888.98	61.36	463,329.99	409,139.27	88.30
	<i>% allocation for sector out of total</i>	15.11			70.87		
	<i>% expenditure out of total</i>	13.03			69.24		
	GRAND TOTAL	495,049.94	352,117.70	71.13	653,733.16	590,884.49	90.39