

**Capital and Recurrent Expenditure of Ministries
As at end of 4th quarter 2008**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2008		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2008	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	64,293.70	55,584.24	86.45	113.17	103.32	91.30
2	M/ Housing and Common Amenities	336.19	272.43	81.03	133.94	123.13	91.93
3	M/ Petroleum & Petroleum Resources Development	311.25	23.33	7.50	150.38	101.07	67.21
4	M/ Ports and Aviation	19,197.70	8,122.06	42.31	215.00	128.60	59.81
5	M/ Posts and Telecommunication	442.72	323.55	73.08	6,420.83	6,410.64	99.84
6	M/ Power and Energy	29,972.00	15,711.65	52.42	1,613.70	529.87	32.84
7	M/ Transport	23,458.00	8,500.00	36.23	15,020.90	14,471.06	96.34
8	M/ Urban Development & Sacred Area Development	7,259.06	5,460.13	75.22	271.94	253.38	93.17
9	M/ Water Supply and Drainage	28,999.24	24,608.39	84.86	108.41	105.33	97.16
10	M/ Construction and Engineering Services	163.14	134.05	82.17	354.88	328.49	92.56
	Sub total for sector	174,433.00	118,739.83	68.07	24,403.15	22,554.89	92.43
	<i>% allocation for sector out of total</i>	44.03			4.61		
	<i>% expenditure out of total</i>		47.69			4.77	
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	9,140.90	4,763.13	52.11	29,331.60	26,850.13	91.54
12	M/ Enterprise Development & Investment Promotion	469.58	304.34	64.81	162.87	140.64	86.35
13	M/ Environment & Natural Resources	3,299.34	2,060.85	62.46	1,461.82	1,375.39	94.09
14	M/ Export Development & International Trade	399.89	183.01	45.77	666.59	496.93	74.55
15	M/ Fisheries & Aquatic Resources	5,205.16	2,903.60	55.78	1,063.19	1,052.05	98.95
16	M/ Industrial Development	987.53	524.83	53.15	196.02	170.09	86.77
17	M/ Irrigation & Water Management	4,367.47	2,548.54	58.35	1,277.84	1,262.52	98.80
18	M/ Land & Land Development	2,286.71	1,431.57	62.60	1,870.63	1,729.67	92.46
19	M/ Plantation Industries	4,195.78	2,818.12	67.17	1,765.87	1,545.21	87.50
20	M/ Tourism	1,044.00	248.52	23.80	81.30	80.43	98.93
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	1,160.31	858.65	74.00	541.58	492.63	90.96
22	M/ Public Estate Management and Development	74.50	63.91	85.79	63.30	59.83	94.52
23	M/ Supplementary Plantation Crops Development	105.07	92.95	88.46	164.62	140.49	85.34
	Sub total for sector	32,736.24	18,802.02	57.43	38,647.23	35,396.01	91.59
	<i>% allocation for sector out of total</i>	8.26			7.31		
	<i>% expenditure out of total</i>		7.55			7.48	
Human Resources Development							
24	M/ Labour Relations & Manpower	397.78	332.85	83.68	1,074.46	1,027.55	95.63
25	M/ Sports & Public Recreation	1,034.13	549.75	53.16	810.67	694.31	85.65
26	M/ Vocational & Technical Training	2,691.44	1,990.18	73.94	2,380.57	2,166.79	91.02
27	M/ Education	4,384.00	2,565.82	58.53	21,300.07	16,728.51	78.54
28	M/ Healthcare & Nutrition	16,600.85	7,600.05	45.78	39,915.70	37,335.91	93.54

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Human Resources Development							
29	M/ Higher Education	9,112.88	5,183.18	56.88	11,389.57	10,231.78	89.83
30	M/ Foreign Employment Promotion and Welfare	580.65	220.08	37.90	83.38	71.98	86.33
31	M/ Indigenous Medicine	663.00	200.12	30.18	666.00	532.98	80.03
32	M/ Youth Affairs	997.43	791.68	79.37	680.97	628.59	92.31
	Sub total for sector	36,462.16	19,433.71	53.30	78,301.39	69,418.40	88.66
	<i>% allocation for sector out of total</i>	9.20			14.81		
	<i>% expenditure out of total</i>	7.81			14.68		
Social Protection							
33	M/ Disaster Management & Human Rights	2,247.43	1,640.17	72.98	322.25	295.91	91.83
34	M/ Child Development and Womens Empowerment	483.05	420.98	87.15	843.62	329.26	39.03
35	M/ Social Services and Social Welfare	206.61	166.74	80.70	608.33	542.32	89.15
	Sub total for sector	2,937.09	2,227.89	75.85	1,774.20	1,167.49	65.80
	<i>% allocation for sector out of total</i>	0.74			0.34		
	<i>% expenditure out of total</i>	0.89			0.25		
Governance							
36	M/ Finance & Planning	34,666.01	18,246.35	52.63	9,057.51	7,019.01	77.49
37	M/ Foreign Affairs	3,840.34	853.99	22.24	5,687.59	5,660.63	99.53
38	M/ Local Government & Provincial Councils	30,029.31	19,216.33	63.99	82,565.61	76,889.63	93.13
39	M/ Public Administration & Home Affairs	2,424.82	1,573.51	64.89	93,248.79	85,877.03	92.09
40	M/ Parliamentary Affairs	56.67	56.39	99.51	272.20	271.00	99.56
41	M/ Plan Implementation	40.20	31.20	77.61	164.20	148.80	90.62
42	M/ Mass Media and Information	438.57	204.64	46.66	1,365.38	1,323.87	96.96
43	M/ Constitutional Affairs and National Integration	130.32	94.59	72.58	241.11	185.67	77.01
	Sub total for sector	71,626.24	40,277.00	56.23	192,602.39	177,375.64	92.09
	<i>% allocation for sector out of total</i>	18.08			36.42		
	<i>% expenditure out of total</i>	16.18			37.50		
Livelihood and Regional Development							
44	M/ Livestock Development	708.18	379.63	53.61	365.65	331.73	90.72
45	M/ Nation Building & Estate Infrastructure Development	34,951.02	27,796.96	79.53	19,307.49	16,626.27	86.11
46	M/ Resettlement & Disaster Relief Services	2,269.00	912.00	40.19	2,098.00	2,040.00	97.24
47	M/ Rural Industries & Self Employment Promotion	305.92	240.66	78.67	409.00	402.00	98.29
48	M/ Community Development and Social Inequity Eradication	295.41	239.89	81.21	53.59	53.30	99.46
49	M/ Youth Empowerment and Socio Economic Development	474.99	461.55	97.17	55.49	55.20	99.48
	Sub total for sector	39,004.52	30,030.69	76.99	22,289.22	19,508.50	87.52
	<i>% allocation for sector out of total</i>	9.85			4.21		
	<i>% expenditure out of total</i>	12.06			4.12		
Public Order and Safety							
50	M/ Internal Administration	1,195.65	760.34	63.59	612.27	558.83	91.27
51	M/ Justice & Law Reforms	2,039.58	1,604.68	78.68	5,901.25	5,483.85	93.28
52	M/ Defence, Public Security Law and Order	31,756.50	15,787.81	49.72	161,321.45	139,099.84	86.23

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	Sub total for sector	34,991.73	18,152.83	51.88	167,834.97	145,142.52	86.48
	<i>% allocation for sector out of total</i>	8.83			31.74		
	<i>% expenditure out of total</i>	7.29			30.69		
Science and Technology, Research & Development							
53	M/ Science & Technology	1,793.35	448.31	25.00	1,039.79	849.22	81.67
	Sub total for sector	1,793.35	448.31	25.00	1,039.79	849.22	81.67
	<i>% allocation for sector out of total</i>	0.45			0.20		
	<i>% expenditure out of total</i>	0.18			0.18		
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	1,705.56	585.41	34.32	1,216.77	994.50	81.73
55	M/ Religious Affairs & Moral Upliftment	467.87	290.80	62.15	728.89	575.01	78.89
	Sub total for sector	2,173.43	876.21	40.31	1,945.66	1,569.51	80.67
	<i>% allocation for sector out of total</i>	0.55			0.37		
	<i>% expenditure out of total</i>	0.35			0.33		
GRAND TOTAL		396,157.76	248,988.49	62.85	528,838.00	472,982.18	89.44