

**Capital and Recurrent Expenditure of Ministries
As at end of 4th quarter 2009**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2009		Allocation (Rs.Mn.)	Expenditure as at end of 4th quarter 2009	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	88,419.19	78,090.46	88.32	121.21	95.24	78.57
2	M/ Housing and Common Amenities	1,016.74	258.58	25.43	107.00	92.59	86.53
3	M/ Petroleum & Petroleum Resources Development	305.61	81.03	26.51	136.08	102.68	75.46
4	M/ Ports and Aviation	31,427.69	28,773.14	91.55	143.70	133.90	93.18
5	M/ Posts and Telecommunication	224.14	144.19	64.33	7,420.91	7,089.38	95.53
6	M/ Power and Energy	36,405.38	29,209.12	80.23	1,635.93	263.13	16.08
7	M/ Transport	17,040.90	11,522.75	67.62	16,175.94	14,812.46	91.57
8	M/ Urban Development & Sacred Area Development	10,811.41	7,938.61	73.43	286.00	268.11	93.74
9	M/ Water Supply and Drainage	31,047.71	21,321.85	68.67	107.98	102.13	94.58
10	M/ Construction and Engineering Services	115.32	100.10	86.80	338.29	315.92	93.39
	Sub total for sector	216,814.09	177,439.83	81.84	26,473.04	23,275.54	87.92
	<i>% allocation for sector out of total</i>	48.23			4.52		
	<i>% expenditure out of total</i>		55.16			4.21	
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	10,483.28	4,573.84	43.63	34,565.57	34,229.01	99.03
12	M/ Enterprise Development & Investment Promotion	5,167.81	4,347.34	84.12	200.03	167.15	83.56
13	M/ Environment & Natural Resources	2,546.05	1,485.66	58.35	1,614.79	1,541.66	95.47
14	M/ Export Development & International Trade	902.66	222.91	24.69	445.65	407.65	91.47
15	M/ Fisheries & Aquatic Resources	8,941.92	7,254.64	81.13	1,209.55	1,193.20	98.65
16	M/ Industrial Development	817.44	470.89	57.61	187.39	173.31	92.49
17	M/ Irrigation & Water Management	10,829.91	3,422.25	31.60	1,330.04	1,280.68	96.29
18	M/ Land & Land Development	1,639.61	1,050.17	64.05	1,981.34	1,947.98	98.32
19	M/ Plantation Industries	2,024.58	1,056.93	52.20	2,397.65	1,952.81	81.45
20	M/ Tourism	1,772.59	761.39	42.95	101.08	94.69	93.68
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	1,140.11	933.88	81.91	710.39	645.85	90.91
22	M/ Public Estate Management and Development	87.68	86.85	99.05	78.65	72.68	92.41
23	M/ Supplementary Plantation Crops Development	154.11	86.12	55.88	363.29	328.04	90.30
	Sub total for sector	46,507.75	25,752.87	55.37	45,185.42	44,034.71	97.45
	<i>% allocation for sector out of total</i>	10.34			7.71		
	<i>% expenditure out of total</i>		8.01			7.97	
Human Resources Development							
24	M/ Labour Relations & Manpower	366.98	244.24	66.55	1,116.50	1,048.33	93.89
25	M/ Sports & Public Recreation	996.63	670.48	67.27	812.02	750.99	92.48
26	M/ Vocational & Technical Training	1,992.52	1,014.19	50.90	2,385.78	2,195.55	92.03
27	M/ Education	4,453.50	3,163.38	71.03	22,016.13	21,511.42	97.71
28	M/ Healthcare & Nutrition	14,121.67	6,518.23	46.16	44,260.63	40,450.81	91.39

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Human Resources Development							
29	M/ Higher Education	10,581.34	4,997.18	47.23	11,559.20	11,458.20	99.13
30	M/ Foreign Employment Promotion and Welfare	432.73	111.39	25.74	125.67	78.30	62.31
31	M/ Indigenous Medicine	958.00	230.00	24.01	792.00	658.00	83.08
32	M/ Youth Affairs	954.29	813.33	85.23	645.65	609.91	94.46
	Sub total for sector	34,857.66	17,762.42	50.96	83,713.58	78,761.51	94.08
	<i>% allocation for sector out of total</i>	7.75			14.29		
	<i>% expenditure out of total</i>	5.52			14.25		
Social Protection							
33	M/ Disaster Management & Human Rights	1,678.76	692.90	41.27	364.73	319.10	87.49
34	M/ Child Development and Womens Empowerment	240.00	128.14	53.39	987.00	417.91	42.34
35	M/ Social Services and Social Welfare	150.59	137.56	91.35	664.36	625.65	94.17
	Sub total for sector	2,069.35	958.60	46.32	2,016.09	1,362.66	67.59
	<i>% allocation for sector out of total</i>	0.46			0.34		
	<i>% expenditure out of total</i>	0.30			0.25		
Governance							
36	M/ Finance & Planning	22,394.35	12,174.14	54.36	10,770.48	9,466.64	87.89
37	M/ Foreign Affairs	724.86	563.80	77.78	5,625.07	5,606.87	99.68
38	M/ Local Government & Provincial Councils	35,082.52	24,978.28	71.20	80,108.29	77,509.01	96.76
39	M/ Public Administration & Home Affairs	2,296.58	1,271.57	55.37	106,041.57	101,891.53	96.09
40	M/ Parliamentary Affairs	29.36	17.60	59.95	291.28	263.80	90.57
41	M/ Plan Implementation	23.73	12.25	51.62	165.43	150.78	91.14
42	M/ Mass Media and Information	382.40	324.81	84.94	1,501.36	1,452.19	96.72
43	M/ Constitutional Affairs and National Integration	164.69	76.56	46.49	244.79	218.74	89.36
	Sub total for sector	61,098.49	39,419.01	64.52	204,748.27	196,559.56	96.00
	<i>% allocation for sector out of total</i>	13.59			34.95		
	<i>% expenditure out of total</i>	12.25			35.57		
Livelihood and Regional Development							
44	M/ Livestock Development	805.42	440.48	54.69	394.30	361.46	91.67
45	M/ Nation Building & Estate Infrastructure Development	52,021.10	40,525.22	77.90	21,571.00	17,922.64	83.09
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	134.47	97.58	446.70	413.40	92.55
48	M/ Community Development and Social Inequity Eradication	255.40	151.46	59.30	58.71	54.13	92.20
49	M/ Youth Empowerment and Socio Economic Development	448.47	412.83	92.05	76.27	76.00	99.65
	Sub total for sector	55,802.19	42,526.46	76.21	25,454.98	20,777.63	81.63
	<i>% allocation for sector out of total</i>	12.41			4.35		
	<i>% expenditure out of total</i>	13.22			3.76		
Public Order and Safety							
50	M/ Internal Administration	1,027.92	346.82	33.74	709.66	652.19	91.90
51	M/ Justice & Law Reforms	1,749.03	1,357.07	77.59	6,606.40	6,319.72	95.66
52	M/ Defence, Public Security Law and Order	25,552.04	14,419.91	56.43	187,960.44	178,313.10	94.87

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	Sub total for sector	28,328.99	16,123.80	56.92	195,276.50	185,285.01	94.88
	<i>% allocation for sector out of total</i>	6.30			33.33		
	<i>% expenditure out of total</i>	5.01			33.53		
Science and Technology, Research & Development							
53	M/ Science & Technology	1,755.59	766.18	43.64	1,070.65	790.79	73.86
	Sub total for sector	1,755.59	766.18	43.64	1,070.65	790.79	73.86
	<i>% allocation for sector out of total</i>	0.39			0.18		
	<i>% expenditure out of total</i>	0.24			0.14		
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	1,767.98	578.63	32.73	1,273.09	1,128.87	88.67
55	M/ Religious Affairs & Moral Upliftment	572.92	346.63	60.50	631.55	606.27	96.00
	Sub total for sector	2,340.90	925.26	39.53	1,904.64	1,735.14	91.10
	<i>% allocation for sector out of total</i>	0.52			0.33		
	<i>% expenditure out of total</i>	0.29			0.31		
GRAND TOTAL		449,575.01	321,674.43	71.55	585,843.17	552,582.55	94.32