

Capital & Recurrent Expenditure of Ministries

AS AT END OF FIRST QUARTER, 2008
SECTORWISE

Name of Ministry	Capital Budget 2008			Recurrent Budget 2008		
	Allocation (Rs. Mn)	Expenditure		Allocation (Rs. Mn)	Expenditure	
		As at end of 1st Quarter (Rs. Mn)	As a % of allocation		As at end of 1st Quarter (Rs. Mn)	As a % of allocation
Art Culture and Religion						
1 Ministry of Cultural Affairs	1,331.83	144.67	10.86	599.72	105.58	17.60
2 Ministry of Religious Affairs & Moral Upliftment	411.07	30.87	7.51	505.68	42.98	8.50
3 Ministry of National Heritage	150.59	11.70	7.77	474.87	100.06	21.07
Sub Total for Sector	1,893.49	187.23	9.89	1,580.27	248.62	15.73
<i>% allocation for sector out of Total</i>	0.55			0.33		
<i>% expenditure out of Total</i>		0.41			0.31	
Governance, Operations and Monitoring						
4 Ministry of Finance & Planning	32,534.79	4,721.04	14.51	26,351.81	1,245.47	4.73
5 Ministry of Foreign Affairs	1,330.50	54.59	4.10	5,246.17	978.62	18.65
6 Ministry of Local Government & Provincial Councils	29,747.44	3,684.10	12.38	82,566.17	18,465.54	22.36
7 Ministry of Public Administration & Home Affairs	2,364.00	190.00	8.04	91,750.00	20,383.00	22.22
8 Ministry of Plan Implementation	36.91	2.71	7.34	141.49	34.94	24.69
9 Ministry of Mass Media and Information	438.32	34.36	7.84	1,246.09	296.07	23.76
10 Ministry of Constitutional Affairs and National Integration	129.89	14.62	11.26	241.54	42.10	17.43
11 Ministry of Parliamentary Affairs	30.00	6.00	20.00	216.00	56.00	25.93
Sub Total for Sector	66,611.85	8,707.42	13.07	207,759.27	41,501.74	19.98
<i>% allocation for sector out of Total</i>	19.28			43.20		
<i>% expenditure out of Total</i>		19.00			52.02	

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Human Resources Development

12	Ministry of Education	5,114.70	408.30	7.98	19,004.55	3,358.17	17.67
13	Ministry of Healthcare & Nutrition	16,368.00	885.33	5.41	40,200.00	6,588.76	16.39
14	Ministry of Higher Education	3,803.78	286.38	7.53	450.54	13.51	3.00
15	Ministry of Labour Relations & Manpower	398.10	42.64	10.71	1,043.40	214.28	20.54
16	Ministry of Sports & Public Recreation	1,010.78	48.46	4.79	809.47	160.88	19.87
17	Ministry of Vocational & Technical Training	2,549.25	200.50	7.86	893.13	98.97	11.08
18	Ministry of Youth Affairs	997.43	171.50	17.19	665.97	166.56	25.01
19	Ministry of Indigenous Medicine	163.05	32.43	19.89	133.60	15.92	11.92
20	Ministry of Foreign Employment Promotion and Welfare	580.65	65.32	11.25	81.58	31.83	39.01

Sub Total for Sector

30,985.73

2,140.86

6.91

63,282.24

10,648.88

16.83

% allocation for sector out of Total

8.97

13.16

% expenditure out of Total

4.67

13.35

Infrastructure Development

21	Ministry of Highways & Road Development	50,321.71	13,618.49	27.06	113.09	27.65	24.45
22	Ministry of Housing and Common Amenities	325.36	57.23	17.59	121.41	30.50	25.12
23	Ministry of Petroleum & Petroleum Resources Development	280.30	1.39	0.49	148.49	21.45	14.44
24	Ministry of Ports and Aviation	2,918.00	386.00	13.23	215.00	27.00	12.56
25	Ministry of Posts and Telecommunication	432.32	6.25	1.45	6,365.72	1,712.85	26.91

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26 Ministry of Power and Energy	30,054.11	3,710.22	12.35	1,706.78	42.22	2.47
27 Ministry of Transport	23,458.00	649.00	2.77	14,725.00	2,025.00	13.75
28 Ministry of Urban Development & Sacred Area Development	7,891.65	1,229.17	15.58	264.64	74.09	28.00
29 Ministry of Water Supply and Drainage	27,813.16	4,187.47	15.06	83.69	19.88	23.75
30 Ministry of Construction and Engineering Services	143.35	8.48	5.92	309.07	72.45	23.44
Sub Total for Sector	143,637.96	23,853.70	16.61	24,052.88	4,053.08	16.85
<i>% allocation for sector out of Total</i>	41.58			5.00		
<i>% expenditure out of Total</i>		52.05			5.08	
Livelihood and Regional Development						
31 Ministry of Livestock Development	670.01	78.57	11.73	366.41	76.78	20.95
32 Ministry of Nation Building & Estate Infrastructure Development	33,716.01	4,438.86	13.17	7,564.60	1,831.56	24.21
33 Ministry of Resettlement & Disaster Relief Services	2,110.00	121.70	5.77	2,093.00	211.20	10.09
34 Ministry of Rural Industries & Self Employment Promotion	305.92	71.42	23.35	407.60	80.40	19.73
35 Ministry of Special Projects	841.65	1.45	0.17	54.47	15.36	28.20
36 Ministry of Community Development and Social Inequity Eradication	295.42	4.57	1.55	41.96	12.60	30.02
37 Ministry of Youth Empowerment and Socio Economic Development	474.99	88.42	18.62	43.16	9.41	21.80

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Sub Total for Sector	38,413.99	4,804.98	12.51	10,571.20	2,237.30	21.16
<i>% allocation for sector out of Total</i>	11.12			2.20		
<i>% expenditure out of Total</i>		10.49			2.80	
Production, Services and Environment						
38 Ministry of Agriculture Development & Agrarian Services	9,081.00	295.00	3.25	17,474.00	2,624.90	15.02
39 Ministry of Enterprise Development & Investment Promotion	467.76	16.94	3.62	156.43	28.84	18.44
40 Ministry of Environment & Natural Resources	2,928.00	258.00	8.81	1,499.00	317.00	21.15
41 Ministry of Export Development & International Trade	422.89	109.46	25.88	674.79	154.72	22.93
42 Ministry of Fisheries & Aquatic Resources	3,891.15	608.27	15.63	1,054.30	252.61	23.96
43 Ministry of Industrial Development	973.88	83.16	8.54	195.18	40.68	20.84
44 Ministry of Irrigation & Water Management	4,768.00	238.60	5.00	1,240.67	300.47	24.22
45 Ministry of Land & Land Development	1,992.01	19.91	1.00	202.25	34.49	17.05
46 Ministry of Plantation Industries	4,195.78	397.85	9.48	1,765.87	332.61	18.84
47 Ministry of Tourism	1,044.00	59.18	5.67	78.00	15.23	19.53
48 Ministry of Trade, Marketing, Deve., Co-op. & Consumer Services	1,345.43	80.86	6.01	482.18	102.46	21.25
49 Ministry of Public Estate Management and Development	14.05	1.00	7.12	63.03	11.00	17.45
50 Ministry of Supplementary Plantation Crops Development	154.92	9.22	5.95	299.53	70.50	23.54

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Sub Total for Sector	31,278.87	2,177.45	6.96	25,185.24	4,285.51	17.02
<i>% allocation for sector out of Total</i>	9.05			5.24		
<i>% expenditure out of Total</i>		4.75			5.37	
Public Order and Safety						
51 Ministry of Internal Administration	695.65	2.28	0.33	602.00	116.94	19.43
52 Ministry of Justice & Law Reforms	1,466.60	209.66	14.30	5,604.67	858.28	15.31
53 Ministry of Defence, Public Security Law and Order	25,726.50	3,189.66	12.40	139,318.00	15,348.00	11.02
Sub Total for Sector	27,888.75	3,401.59	12.20	145,524.67	16,323.22	11.22
<i>% allocation for sector out of Total</i>	8.07			30.26		
<i>% expenditure out of Total</i>		7.42			20.46	
Science and Technology, Research and Development						
54 Ministry of Science & Technology	1,919.26	161.06	8.39	1,047.29	236.15	22.55
Sub Total for Sector	1,919.26	161.06	8.39	1,047.29	236.15	22.55
<i>% allocation for sector out of Total</i>	0.56			0.22		
<i>% expenditure out of Total</i>		0.35			0.30	
Social Protection						
55 Ministry of Disaster Management & Human Rights	2,057.05	228.74	11.12	311.81	60.72	19.47
56 Ministry of Child Development and Womens Empowerment	593.54	133.25	22.45	959.06	55.32	5.77
57 Ministry of Social Services and Social Welfare	203.43	27.84	13.68	610.52	133.24	21.82

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Sub Total for Sector	2,854.01	389.83	13.66	1,881.38	249.28	13.25
<i>% allocation for sector out of Total</i>	0.83			0.39		
<i>% expenditure out of Total</i>		0.85			0.31	
Total	345,483.91	45,824.12		480,884.43	79,783.78	