

**CAPITAL AND RECURRENT EXPENDITURE OF MINISTRIES
AS AT END OF SECOND QUARTER, 2008**

No.	Ministry	Capital Budget 2008			Recurrent Budget 2008		
		Allocation (Rs. Million)	Expenditure		Allocation (Rs. Million)	Expenditure	
			As at end of 2nd Quarter (Rs. Million)	As a % of Allocation		As at end of 2nd Quarter (Rs. Million)	As a % of Allocation
Infrastructure Development Sector							
1	M / Highways and Road Development	51,087.10	24,750.90	48	113.20	53.10	47
2	M / Housing and Common Amenities	325.36	155.60	48	121.41	62.32	51
3	M / Water Supply and Drainage	27,813.16	10,987.11	40	83.69	43.83	52
4	M / Petroleum and Petroleum Resource Development	410.30	10.12	2	149.39	36.77	25
5	M / Posts and Telecommunication	432.32	11.51	3	6,445.24	3,370.62	52
6	M / Ports and Aviation	19,197.70	4,655.70	24	215.00	58.80	27
7	M / Power and Energy	30,026.37	6,620.85	22	1,671.87	100.40	6
8	M / Transport	23,458.00	2,275.67	10	14,725.00	5,576.20	38
9	M / Urban Development and Sacred area Development	7,889.45	2,255.13	29	267.99	134.98	50
10	M / Construction and Engineering Services	173.84	42.57	24	313.44	151.40	48
	Sub Total for sector	160,813.60	51,765.16	32.19	24,106.23	9,588.42	39.78
	<i>% allocation for sector out of Total</i>	43.4			5.1		
	<i>% expenditure out of Total</i>		51.6			4.5	
Governance, Operations and Monitoring sector							
11	M / Mass Media and Information	438.32	63.88	15	1,256.18	631.14	50
12	M / Parliamentary Affairs	30.30	14.40	48	310.20	123.80	40
13	M / Public Administration and Home Affairs	2,352.37	506.25	22	89,361.34	34,954.44	39
14	M / Plan Implementation	36.91	6.20	17	141.49	70.60	50
15	M / Local Government and Provincial Councils	29,747.59	7,854.19	26	82,566.17	37,194.47	45
16	M / Finance and Planning	33,011.78	7,765.49	24	9,443.04	3,864.39	41
17	M / Foreign Affairs	1,330.50	162.85	12	5,269.69	2,323.69	44
18	M / Constitutional Affairs and National Integration	129.89	27.32	21	241.54	84.39	35
	Sub Total for sector	67,077.66	16,400.58	24.45	188,589.65	79,246.92	42.02
	<i>% allocation for sector out of Total</i>	18.1			39.7		
	<i>% expenditure out of Total</i>		16.3			37.1	
Livelihood and Regional Development sector							
19	M / Livestock Development	655.19	130.27	20	365.65	159.96	44
20	M / Rural Industries and Self Employment Promotion	305.92	149.80	49	409.00	212.50	52
21	M / Nation Building and Estate Infrastructure Devt.	34,122.35	8,651.33	25	7,569.60	3,591.66	47
22	M / Resettlement and Disaster Relief Services	2,110.00	297.80	14	2,093.00	598.00	29
23	M / Community Devt. and Social Inequity Eradication	295.42	19.95	7	51.96	26.65	51
24	M / Youth Empowerment and Socio Economic Devt.	474.99	178.71	38	43.17	24.60	57
	Sub Total for sector	37,963.87	9,427.86	24.83	10,532.38	4,613.37	43.80
	<i>% allocation for sector out of Total</i>	10.2			2.2		
	<i>% expenditure out of Total</i>		9.4			2.2	
Public Order and Safety sector							
25	M / Defence, Public Security, Law and Order	28,076.77	9,272.57	33	138,782.25	67,395.23	49
26	M / Internal Administration	695.65	46.99	7	601.99	252.09	42
27	M / Justice and Law Reforms *	1,639.39	500.95	30.56	5,772.21	2,479.33	42.95
	Sub Total for sector	30,411.81	9,820.51	32.29	145,156.45	70,126.65	48.31
	<i>% allocation for sector out of Total</i>	8.2			30.6		
	<i>% expenditure out of Total</i>		9.8			32.9	

No.	Ministry	Capital Budget 2008			Recurrent Budget 2008		
		Allocation (Rs. Million)	Expenditure		Allocation (Rs. Million)	Expenditure	
			As at end of 2nd Quarter (Rs. Million)	As a % of Allocation		As at end of 2nd Quarter (Rs. Million)	As a % of Allocation
Human Resources Development sector							
28	M / Education	5,157.70	927.65	18	19,285.57	7,198.20	37
29	M / Foreign Employment Promotion and Welfare	580.65	145.66	25	81.58	44.98	55
30	M / Healthcare and Nutrition	16,368.00	2,231.03	14	39,904.70	15,414.07	39
31	M / Higher Education	8,707.03	1,709.67	20	11,389.08	4,056.02	36
32	M / Indigenous Medicine	163.05	57.66	35	133.60	49.77	37
33	M / Sports and Public Recreation *	1,015.28	132.89	13.09	810.13	323.06	39.88
34	M / Vocational and Technical Training	2,632.44	445.07	17	2,380.57	685.99	29
35	M / Youth Affairs	997.43	426.72	43	665.97	317.81	48
36	M / Labour Relations and Manpower	398.09	99.35	25	1,047.26	439.57	42
	Sub Total for sector	36,019.67	6,175.70	17.15	75,698.46	28,529.47	37.69
	% allocation for sector out of Total	9.7			16.0		
	% expenditure out of Total		6.2			13.4	
Production, Services and Environment sector							
37	M / Agriculture Development and Agrarian Services	9,150.60	1,011.20	11	17,477.60	15,928.70	91
38	M / Land and Land Development	1,992.01	302.96	15	202.25	88.82	44
39	M / Irrigation and Water Management	4,795.95	714.98	15	1,240.67	603.07	49
40	M / Environment and Natural Resources	2,885.00	626.00	22	1,501.00	663.00	44
41	M / Enterprise Development and Investment Promotion	469.57	42.15	9	156.43	57.12	37
42	M / Industrial Development	987.53	264.54	27	196.30	93.98	48
43	M / Trade, Marketing Devt., Co-op. and Consumer Services	1,409.57	318.59	23	681.89	251.54	37
44	M / Tourism	1,044.00	81.77	8	78.00	43.35	56
45	M / Fisheries and Aquatic Resources	4,260.27	910.49	21	1,392.81	519.06	37
46	M / Plantation Industries	4,195.78	1,126.78	27	1,765.87	761.18	43
47	M / Export Development and International Trade	399.89	133.66	33	659.79	240.93	37
48	M / Public Estate Management and Development	14.05	1.00	7	63.03	11.00	17
49	M / Supplementary Plantation Crops Development	180.59	42.49	24	305.48	137.07	45
	Sub Total for sector	31,784.81	5,576.61	17.54	25,721.12	19,398.81	75.42
	% allocation for sector out of Total	8.6			5.4		
	% expenditure out of Total		5.6			9.1	
Social Protection sector							
50	M / Child Development and Women's Empowerment	483.05	221.41	46	843.62	270.21	32
51	M / Disaster Management and Human Rights	2,130.50	282.50	13	309.00	123.60	40
52	M / Social Services and Social Welfare	206.61	68.36	33	608.33	288.21	47
	Sub Total for sector	2,820.16	572.27	20.29	1,760.95	682.01	38.73
	% allocation for sector out of Total	0.76			0.37		
	% expenditure out of Total		0.57			0.32	
Science and Technology, Research and Development sector							
53	M / Science and Technology	1,793.35	274.49	15	1,039.79	440.94	42
	Sub Total for sector	1,793.35	274.49	15.31	1,039.79	440.94	42.41
	% allocation for sector out of Total	0.48			0.22		
	% expenditure out of Total		0.27			0.21	
Art Culture and Religion sector							
54	M / Religious Affairs and Moral Upliftment	467.37	125.80	27	705.10	248.40	35
55	M / Cultural Affairs	1,249.58	205.40	16	675.39	263.05	39
56	M / National Heritage	150.07	22.16	15	480.18	222.76	46
	Sub Total for sector	1,867.02	353.36	18.93	1,860.67	734.21	39.46
	% allocation for sector out of Total	0.50			0.39		
	% expenditure out of Total		0.35			0.34	
	TOTAL	370,551.95	100,366.54	27.09	474,465.69	213,360.81	44.97