

**Capital and Recurrent Expenditure of Ministries
As at end of 3rd quarter 2008**

No	Ministry	Capital Budget			Recurrent Budget		
		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2008		Allocation (Rs.Mn.)	Expenditure as at end of 3rd quarter 2008	
			(Rs.Mn.)	%		(Rs.Mn.)	%
Infrastructure Development							
1	M/ Highways & Road Development	51,879.69	35,943.20	69.28	113.17	77.40	68.39
2	M/ Housing and Common Amenities	335.02	222.94	66.55	133.94	95.45	71.26
3	M/ Petroleum & Petroleum Resources Development	410.30	21.60	5.26	149.39	72.50	48.53
4	M/ Ports and Aviation	19,197.70	7,470.00	38.91	215.00	76.80	35.72
5	M/ Posts and Telecommunication	432.32	43.36	10.03	6,453.24	5,079.53	78.71
6	M/ Power and Energy	30,026.37	9,638.71	32.10	1,731.92	259.46	14.98
7	M/ Transport	23,458.00	4,094.19	17.45	14,725.00	9,405.65	63.88
8	M/ Urban Development & Sacred Area Development	7,989.41	3,227.30	40.39	266.46	199.81	74.99
9	M/ Water Supply and Drainage	28,623.14	19,569.02	68.37	89.79	66.16	73.68
10	M/ Construction and Engineering Services	173.84	80.10	46.08	323.03	228.28	70.67
	Sub total for sector	162,525.79	80,310.42	49.41	24,200.94	15,561.04	64.30
	<i>% allocation for sector out of total</i>	43.05			4.83		
	<i>% expenditure out of total</i>	48.89			4.57		
Production, Services and Environment							
11	M/ Agriculture Development & Agrarian Services	9,140.90	2,195.20	24.02	29,331.60	19,384.70	66.09
12	M/ Enterprise Development & Investment Promotion	469.57	55.64	11.85	160.43	94.88	59.14
13	M/ Environment & Natural Resources	3,023.00	1,137.00	37.61	1,501.00	1,017.00	67.75
14	M/ Export Development & International Trade	399.89	158.28	39.58	663.29	390.56	58.88
15	M/ Fisheries & Aquatic Resources	5,177.95	1,550.06	29.94	860.74	633.26	73.57
16	M/ Industrial Development	987.53	264.54	26.79	196.30	93.98	47.88
17	M/ Irrigation & Water Management	4,767.95	1,369.22	28.72	1,240.66	914.71	73.73
18	M/ Land & Land Development	2,286.71	941.09	41.15	1,867.88	1,255.80	67.23
19	M/ Plantation Industries	4,195.78	1,819.40	43.36	1,765.87	1,033.52	58.53
20	M/ Tourism	1,044.00	154.71	14.82	81.00	61.71	76.19
21	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	1,156.82	451.58	39.04	542.91	361.05	66.50
22	M/ Public Estate Management and Development	14.50	3.00	20.69	63.30	43.00	67.93
23	M/ Supplementary Plantation Crops Development	180.59	68.93	38.17	305.48	211.64	69.28
	Sub total for sector	32,845.19	10,168.65	30.96	38,580.46	25,495.81	66.08
	<i>% allocation for sector out of total</i>	8.70			7.70		
	<i>% expenditure out of total</i>	6.19			7.48		

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Human Resources Development							
24	M/ Labour Relations & Manpower	397.78	211.85	53.26	1,066.81	688.74	64.56
25	M/ Sports & Public Recreation	961.03	271.43	28.24	740.52	476.37	64.33
26	M/ Vocational & Technical Training	2,691.44	956.52	35.54	2,380.57	1,500.12	63.02
27	M/ Education	5,091.56	1,605.51	31.53	20,390.14	13,961.86	68.47
28	M/ Healthcare & Nutrition	16,368.00	4,343.81	26.54	39,904.40	25,515.04	63.94
29	M/ Higher Education	8,707.03	2,687.82	30.87	11,389.08	5,020.11	44.08
30	M/ Foreign Employment Promotion and Welfare	580.65	145.68	25.09	81.58	58.43	71.62
31	M/ Indigenous Medicine	663.00	147.51	22.25	666.00	338.49	50.82
32	M/ Youth Affairs	997.00	564.44	56.61	680.97	447.96	65.78
	Sub total for sector	36,457.49	10,934.57	29.99	77,300.07	48,007.12	62.10
	<i>% allocation for sector out of total</i>	9.66			15.42		
	<i>% expenditure out of total</i>	6.66			14.09		
Social Protection							
33	M/ Disaster Management & Human Rights	2,161.24	636.00	29.43	314.20	206.30	65.66
34	M/ Child Development and Womens Empowerment	483.05	232.88	48.21	843.62	232.36	27.54
35	M/ Social Services and Social Welfare	206.61	116.40	56.34	608.33	433.49	71.26
	Sub total for sector	2,850.90	985.28	34.56	1,766.15	872.15	49.38
	<i>% allocation for sector out of total</i>	0.76			0.35		
	<i>% expenditure out of total</i>	0.60			0.26		
Governance							
36	M/ Finance & Planning	33,193.19	12,131.76	36.55	9,446.29	5,412.87	57.30
37	M/ Foreign Affairs	3,813.00	430.80	11.30	5,671.58	3,758.51	66.27
38	M/ Local Government & Provincial Councils	29,828.40	13,589.11	45.56	82,565.55	56,812.10	68.81
39	M/ Public Administration & Home Affairs	2,419.57	858.35	35.48	89,361.84	63,140.89	70.66
40	M/ Parliamentary Affairs	30.30	20.90	68.98	268.20	184.90	68.94
41	M/ Plan Implementation	37.91	10.40	27.43	163.49	107.90	66.00
42	M/ Mass Media and Information	438.33	100.50	22.93	1,282.38	949.43	74.04
43	M/ Constitutional Affairs and National Integration	129.89	56.48	43.48	241.54	134.33	55.61
	Sub total for sector	69,890.59	27,198.30	38.92	189,000.87	130,500.93	69.05
	<i>% allocation for sector out of total</i>	18.51			37.71		
	<i>% expenditure out of total</i>	16.56			38.30		
Livelihood and Regional Development							
44	M/ Livestock Development	655.19	221.26	33.77	365.65	246.26	67.35
45	M/ Nation Building & Estate Infrastructure Development	34,682.39	15,657.25	45.14	19,128.28	9,592.46	50.15
46	M/ Resettlement & Disaster Relief Services	2,110.00	551.85	26.15	2,123.54	1,259.99	59.33

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Livelihood and Regional Development							
47	M/ Rural Industries & Self Employment Promotion	305.92	197.36	64.51	409.00	285.60	69.83
48	M/ Community Development and Social Inequity Eradication	295.41	76.88	26.02	52.47	40.25	76.71
49	M/ Youth Empowerment and Socio Economic Development	474.99	293.66	61.82	55.49	40.64	73.24
	Sub total for sector	38,523.90	16,998.26	44.12	22,134.43	11,465.20	51.80
	<i>% allocation for sector out of total</i>	10.20			4.42		
	<i>% expenditure out of total</i>	10.35			3.37		
Public Order and Safety							
50	M/ Internal Administration	695.65	139.59	20.07	603.52	397.12	65.80
51	M/ Justice & Law Reforms	1,870.33	775.33	41.45	5,901.25	3,880.12	65.75
52	M/ Defence, Public Security Law and Order	28,076.77	15,790.03	56.24	138,799.45	103,027.61	74.23
	Sub total for sector	30,642.75	16,704.95	54.52	145,304.22	107,304.85	73.85
	<i>% allocation for sector out of total</i>	8.12			28.99		
	<i>% expenditure out of total</i>	10.17			31.49		
Science and Technology, Research & Development							
53	M/ Science & Technology	1,793.35	386.75	21.57	1,039.79	548.39	52.74
	Sub total for sector	1,793.35	386.75	21.57	1,039.79	548.39	52.74
	<i>% allocation for sector out of total</i>	0.48			0.21		
	<i>% expenditure out of total</i>	0.24			0.16		
Art Culture and Religion							
54	M/ Cultural Affairs and National Heritage	1,523.10	383.05	25.15	1,149.80	660.72	57.46
55	M/ Religious Affairs & Moral Upliftment	467.37	192.74	41.24	707.00	300.84	42.55
	Sub total for sector	1,990.47	575.79	28.93	1,856.80	961.56	51.79
	<i>% allocation for sector out of total</i>	0.53			0.37		
	<i>% expenditure out of total</i>	0.35			0.28		
	GRAND TOTAL	377,520.43	164,262.97	43.51	501,183.73	340,717.05	67.98