

Ministry of Technology and Research
Capital and Recurrent Expenditure
2nd Quarter 2011

Rs. Mn

Institute	Capital Allocation	Capital Expenditure	Recurrent Allocation	Recurrent Expenditure	Total Expenditure
Ministers Office	4.100	4.311	47.975	24.169	28.480
Ministry Administration	4.600	0.815	96.950	48.477	49.292
S & T Development	997.850	226.875	273.200	108.311	0.000
ACCIMT	55.000	0.230	70.000	26.330	26.560
ITI	220.000	28.831	168.000	45.951	74.782
NASTEC	5.425	0.619	20.000	6.946	7.565
NSF	300.000	38.525	77.000	32.814	71.339
NERD	100.000	38.209	157.000	70.400	108.609
Planetarium	90.000	3.714	13.855	4.240	7.954
SLSI	65.000	7.744	5.000	0.000	7.744
SLAB	3.080	0.026	18.800	10.391	10.417
SL Inventors Com.	40.000	2.394	20.000	5.770	8.164
N Research Council	220.000	0.190	8.000	1.260	1.450
Ins. Of Fundemental Studies	32.100	8.200	95.000	45.800	54.000
Agro & Food	474.000	53.970			53.970
Dev. Of Science kit (NSF)	7.800				0.000
Total	2618.955	414.653	1070.780	430.859	510.326

Summary

	Total Allocation	Total Expenditure	%
Capital	2618.955	414.653	15.83
Recurrent	1070.780	430.859	40.24
Total	3689.735	845.512	22.92

Capital Expenditure of S & T Development Activities

Rs.Mn

Sub Project	item finance code	Project Name	Allocation 2011	Cummulative Exp. As at end of 1st qtr	% of the allocation
1		Vidatha Programme	85.15	4.811	5.65
2		S & T Development Programmes	18.7	1.93	10.32
	2	S & T Exchange programme	1	0	0.00
	3	Technology Transfer Under Bi-lateral Cooperation	1	0	0.00
	4	Exchange of Scientists	1	0	0.00
	5	Other multilateral agreements with other countries	1.25	0	0.00
	6	S & T Popularisartion programme	1.95	1.85	94.87
	7	Scientific Training	1	0	0.00
	8	Development of scientific library	0.5	0	0.00
	10	Alternative Energy Project	1	0.078	7.80
	12	Project Pre-Feasibility Expenses	10	0	0.00
3		IT Development - Mannar & Jaffna	10	0.559	5.59
4		Multipurpose Gamma Irradiator Project	200	0.549	0.27
5		Nanotehcnology Initiative	600	0	0.00
6		Nagenahira Navodaya	19	0	0.00
7		Inventors Fund	5	0	0.00
8		Innovation Strategy	60	0	0.00
		Total	997.85	7.849	0.79