

Ministry of Technology and Research
Capital and Recurrent Expenditure
2nd Quarter 2012

Rs. Mn

Institute	Capital Allocation	Capital Expenditure	Recurrent Allocation	Recurrent Expenditure	Total Expenditure
Ministers Office	9.327	2.954	55.826	21.497	24.451
Ministry Administration	20.566	8.478	106.850	49.137	57.615
S & T Development	646.010	247.316	283.225	126.762	374.078
ACCIMT	59.150	9.940	75.460	45.510	55.450
ITI	213.350	49.590	169.805	50.586	100.176
NASTEC	6.552	0.534	21.560	6.629	7.163
NSF	283.010	93.900	82.320	36.000	129.900
NERD	81.900	29.494	160.720	74.278	103.772
Planetarium	96.278	7.343	14.533	5.879	13.222
SLSI	18.200	0.000	0.000	0.000	0.000
SLAB	1.820	0.616	20.188	18.736	19.352
SLIC	36.400	6.243	23.520		6.243
NRC	220.948	65.502	10.094	3.943	69.445
IFS	59.150	8.550	101.920	53.960	62.510
Agro & Food	91.000	84.230			84.230
Dev. a framework for Nanotech. Related activities	2.958	2.300			2.300
Total	1846.619	616.990	1126.021	492.917	1109.907

Summary

	Total Allocation	Total Expenditure	%
Capital	1846.619	616.990	33.41
Recurrent	1126.021	492.917	43.78
Total	2972.640	1109.907	37.34

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