

Ministry of Technology and Research
Capital and Recurrent Expenditure
4th Quarter 2011

Rs. Mn

Institute	Capital Allocation	Capital Expenditure	Recurrent Allocation	Recurrent Expenditure	Total Expenditure
Ministers Office	4.100	39.547	47.975	46.899	86.446
Ministry Administration	4.600	2.726	96.950	91.498	94.224
S & T Development	997.850	409.097	273.200	242.462	651.559
ACCIMT	55.000	14.660	70.000	53.180	67.840
ITI	220.000	168.892	168.000	168.000	336.892
NASTEC	5.425	1.920	20.000	13.423	15.343
NSF	300.000	153.309	77.000	73.648	226.957
NERD	100.000	65.103	157.000	129.350	194.453
Planetarium	90.000	5.323	13.855	9.423	14.746
SLSI	65.000	0.000	5.000	0.000	0.000
SLAB	3.080	0.645	18.800	13.283	13.928
SL Inventors Com.	40.000	4.988	20.000	13.214	18.202
N Research Council	220.000	213.962	8.000	6.272	220.234
Ins. Of Fundemental Studies	32.100	29.700	95.000	94.700	124.400
Agro & Food	474.000	191.040			191.040
Dev. Of Science kit (NSF)	7.800	0.000			0.000
Total	2618.955	1300.912	1070.780	955.352	2256.264

Summary

	Total Allocation	Total Expenditure	%
Capital	2618.955	1300.912	49.67
Recurrent	1070.780	955.352	89.22
Total	3689.735	2256.264	61.15

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