

## PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of First Quarter, 2011

### OVERALL SUMMARY AS AT END OF FIRST QUARTER, 2011

	Allocation for 2011 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2011 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	425,367.85	40.95	48,275.41	11.35
Recurrent Budget	613,388.29	59.05	146,118.60	23.82
<b>Total</b>	<b>1,038,756.14</b>	<b>100.00</b>	<b>194,394.01</b>	<b>18.71</b>

### SECTORWISE SUMMARY AS AT END OF FIRST QUARTER

No	Sectors	Capital Budget					Recurrent Budget				
		Allocation (Rs.Mn.)		Expenditure (Rs.Mn.)			Allocation (Rs.Mn.)		Expenditure (Rs.Mn.)		
		For 2011	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure	For 2011	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	198,642.71	46.70	29,921.07	15.06	61.98	24,306.00	3.96	4,123.99	16.97	2.82
2	Production, Services and Environment	37,052.56	8.71	2,685.00	7.25	5.56	39,627.03	6.46	7,334.74	18.51	5.02
3	Human Resources Development	43,391.21	10.20	2,870.90	6.62	5.95	92,937.39	15.15	22,399.70	24.10	15.33
4	Social Protection	1,539.79	0.36	152.11	9.88	0.32	6,540.76	1.07	1,636.11	25.01	1.12
5	Governance	48,602.87	11.43	4,380.64	9.01	9.07	227,068.53	37.02	52,665.15	23.19	36.04
6	Livelihood and Regional Development	67,137.08	15.78	2,962.46	4.41	6.14	9,774.59	1.59	2,547.35	26.06	1.74
7	Public Order and Safety	23,381.47	5.50	4,996.86	21.37	10.35	209,886.32	34.22	54,663.30	26.04	37.41
8	Technology, Research & Development	2,628.96	0.62	91.65	3.49	0.19	1,095.78	0.18	235.54	21.50	0.16
9	Art Culture and Religion	2,991.20	0.70	214.72	7.18	0.44	2,151.89	0.35	512.72	23.83	0.35
	<b>Total</b>	<b>425,367.85</b>	<b>100.00</b>	<b>48,275.41</b>	<b>11.35</b>	<b>100.00</b>	<b>613,388.29</b>	<b>100.00</b>	<b>146,118.60</b>	<b>23.82</b>	<b>100.00</b>