

**PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE**

As at end of First Quarter, 2012

**OVERALL SUMMARY AS AT END OF FIRST QUARTER, 2012**

	Allocation for 2012 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2012 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	496,618.24	32.41	83,028.96	16.72
Recurrent Budget	1,035,498.65	67.59	242,515.46	23.42
<b>Total</b>	<b>1,532,116.89</b>	<b>100.00</b>	<b>325,544.42</b>	<b>21.25</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 2012	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure	For 2012	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure
1	Ports and Highways	198,763.02	40.02	53,403.84	26.87	64.32	13,928.49	1.35	3,057.99	21.95	1.26
2	Water Supply and Sanitation	30,035.34	6.05	8,656.91	28.82	10.43	153.25	0.01	26.52	17.31	0.01
3	Power and Energy	32,500.00	6.54	350.12	1.08	0.42	1,083.34	0.10	59.72	5.51	0.02
4	Economic and Regional Development	66,618.35	13.41	485.28	0.73	0.58	8,927.88	0.86	773.37	8.66	0.32
5	Social Infrastructure	42,549.35	8.57	3,601.30	8.46	4.34	102,815.03	9.93	24,997.77	24.31	10.31
6	Agriculture, Irrigation and Fisheries	50,829.63	10.24	3,289.13	6.47	3.96	51,810.06	5.00	13,883.64	26.80	5.72
7	Industry, Banking and Finance	12,818.74	2.58	2,713.38	21.17	3.27	383,405.03	37.03	124,215.05	32.40	51.22
8	Technology, Research and Development	2,058.12	0.41	383.53	18.63	0.46	1,252.95	0.12	278.90	22.26	0.12
9	Arts and Culture	2,343.29	0.47	316.81	13.52	0.38	2,341.98	0.23	718.07	30.66	0.30
10	Other	58,102.40	11.70	9,828.66	16.92	11.84	469,780.64	45.37	74,504.43	15.86	30.72
	<b>Total</b>	<b>496,618.24</b>	<b>100.00</b>	<b>83,028.96</b>	<b>16.72</b>	<b>100.00</b>	<b>1,035,498.65</b>	<b>100.00</b>	<b>242,515.46</b>	<b>23.42</b>	<b>100.00</b>