

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of First Quarter, 2009

OVERALL SUMMARY AS AT END OF FIRST QUARTER, 2009

	Allocation for 2009 (Rs. Mn)	Allocation as a % of Budget	Expenditure for 2009 (Rs.Mn)	Expenditure as a % of
Capital Budget	402,470.81	33.61	60,512.41	15.04
Recurrent Budget	795,055.05	66.39	118,817.21	14.94
Total	1,197,525.86	100.00	179,329.62	14.98

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 2009	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure	For 2009	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	194,470.32	48.32	37,896.25	19.49	62.63	23,660.22	2.98	4,913.19	20.77	4.14
2	Production, Services and Environment	44,572.45	11.07	2,474.27	5.55	4.09	42,113.32	5.30	10,342.89	24.56	8.70
3	Human Resources Development	35,276.26	8.76	2,242.06	6.36	3.71	82,863.63	10.42	14,711.93	17.75	12.38
4	Social Protection	2,042.82	0.51	116.70	5.71	0.19	2,015.59	0.25	224.33	11.13	0.19
5	Governance	51,318.73	12.75	6,124.82	11.93	10.12	452,276.13	56.89	39,594.65	8.75	33.32
6	Livelihood and Regional Development	46,375.84	11.52	7,232.96	15.60	11.95	23,911.22	3.01	3,183.76	13.31	2.68
7	Public Order and Safety	25,061.98	6.23	4,291.61	17.12	7.09	165,277.59	20.79	45,289.27	27.40	38.12
8	Science and Technology, Research & Development	810.61	0.20	54.86	6.77	0.09	1,070.65	0.13	220.62	20.61	0.19
9	Art Culture and Religion	2,541.80	0.63	78.88	3.10	0.13	1,866.70	0.23	336.57	18.03	0.28
	Total	402,470.81	100.00	60,512.41	15.04	100.00	795,055.05	100.00	118,817.21	14.94	100.00