

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of First Quarter, 2010

OVERALL SUMMARY AS AT END OF FIRST QUARTER, 2010

	Allocation for 2010 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2010 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	161,483.19	45.33	44,315.06	27.44
Recurrent Budget	194,755.37	54.67	121,606.51	62.44
Total	356,238.56	100.00	165,921.57	46.58

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 2010	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure	For 2010	As a % of total Allocation	As at end of 1st Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	84,284.22	52.19	24,471.13	29.03	55.22	7,968.17	4.09	4,071.17	51.09	3.35
2	Production, Services and Environment	14,458.73	8.95	4,515.17	31.23	10.19	13,983.87	7.18	5,628.77	40.25	4.63
3	Human Resources Development	12,652.75	7.84	2,725.07	21.54	6.15	27,544.96	14.14	13,605.91	49.40	11.19
4	Social Protection	678.34	0.42	94.33	13.91	0.21	672.38	0.35	232.88	34.64	0.19
5	Governance	23,188.74	14.36	6,139.91	26.48	13.86	69,770.64	35.82	41,469.20	59.44	34.10
6	Livelihood and Regional Development	17,241.32	10.68	4,012.75	23.27	9.06	8,095.68	4.16	5,182.48	64.02	4.26
7	Public Order and Safety	7,462.42	4.62	2,262.74	30.32	5.11	65,647.97	33.71	50,869.03	77.49	41.83
8	Science and Technology, Research & Development	670.03	0.41	47.23	7.05	0.11	359.92	0.18	148.85	41.36	0.12
9	Art Culture and Religion	846.64	0.52	46.73	5.52	0.11	711.78	0.37	398.22	55.95	0.33
	Total	161,483.19	100.00	44,315.06	27.44	100.00	194,755.37	100.00	121,606.51	62.44	100.00