

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Second Quarter, 2011

OVERALL SUMMARY AS AT END OF SECOND QUARTER, 2011

	Allocation for 2011 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2011 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	477,093.59	43.38	121,466.89	25.46
Recurrent Budget	622,795.32	56.62	248,547.81	39.91
Total	1,099,888.91	100.00	370,014.70	33.64

SECTORWISE SUMMARY AS AT END OF SECOND 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 2nd Qr.	As a % of Allocation	As a % of total expenditure	For 2011	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	231,579.50	48.54	67,295.97	29.06	55.40	25,910.25	4.16	10,855.45	41.90	4.37
2	Production, Services and Environment	38,243.49	8.02	10,249.86	26.80	8.44	40,244.72	6.46	22,129.87	54.99	8.90
3	Human Resources Development	49,921.89	10.46	8,515.85	17.06	7.01	92,960.19	14.93	46,613.66	50.14	18.75
4	Social Protection	1,699.79	0.36	474.79	27.93	0.39	6,546.90	1.05	3,152.24	48.15	1.27
5	Governance	50,908.81	10.67	12,482.44	24.52	10.28	228,171.22	36.64	55,035.45	24.12	22.14
6	Livelihood and Regional Development	67,860.08	14.22	12,761.65	18.81	10.51	9,774.59	1.57	5,001.46	51.17	2.01
7	Public Order and Safety	31,232.38	6.55	8,924.90	28.58	7.35	215,680.98	34.63	104,010.15	48.22	41.85
8	Technology, Research & Development	2,648.26	0.56	419.58	15.84	0.35	1,146.26	0.18	464.60	40.53	0.19
9	Art Culture and Religion	2,999.39	0.63	341.85	11.40	0.28	2,360.21	0.38	1,284.93	54.44	0.52
	Total	477,093.59	100.00	121,466.89	25.46	100.00	622,795.32	100.00	248,547.81	39.91	100.00