

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Second Quarter, 2012

OVERALL SUMMARY AS AT END OF SECOND QUARTER, 2012

	Allocation for 2012 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2012 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	514,894.41	33.12	176,465.05	34.27
Recurrent Budget	1,039,549.17	66.88	381,592.35	36.71
Total	1,554,443.58	100.00	558,057.40	35.90

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 2012	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure	For 2012	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure
1	Ports and Highways	195,800.55	38.03	92,418.44	47.20	52.37	13,861.75	1.33	6,606.96	47.66	1.73
2	Water Supply and Sanitation	30,036.88	5.83	14,188.71	47.24	8.04	163.25	0.02	75.10	46.00	0.02
3	Power and Energy	32,500.00	6.31	640.07	1.97	0.36	1,083.34	0.10	91.57	8.45	0.02
4	Economic and Regional Development	84,960.59	16.50	25,582.36	30.11	14.50	8,119.65	0.78	4,934.53	60.77	1.29
5	Social Infrastructure	42,223.15	8.20	10,042.27	23.78	5.69	102,711.90	9.88	47,563.21	46.31	12.46
6	Agriculture, Irrigation and Fisheries	49,994.75	9.71	9,073.00	18.15	5.14	54,926.64	5.28	25,445.00	46.33	6.67
7	Industry, Banking and Finance	14,169.51	2.75	6,483.76	45.76	3.67	383,438.93	36.89	141,392.80	36.87	37.05
8	Technology, Research and Development	2,058.12	0.40	816.22	39.66	0.46	1,252.95	0.12	528.67	42.19	0.14
9	Arts and Culture	2,343.29	0.46	652.23	27.83	0.37	2,341.98	0.23	1,148.23	49.03	0.30
10	Other	60,807.57	11.81	16,567.99	27.25	9.39	471,648.78	45.37	153,806.28	32.61	40.31
	Total	514,894.41	100.00	176,465.05	34.27	100.00	1,039,549.17	100.00	381,592.35	36.71	100.00