

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Second Quarter, 2009

OVERALL SUMMARY AS AT END OF SECOND QUARTER, 2009

	Allocation for 2009 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2009 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	399,973.09	42.38	113,468.36	28.37
Recurrent Budget	543,727.89	57.62	250,322.34	46.04
Total	943,700.98	100.00	363,790.70	38.55

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 2009	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure	For 2009	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	194,009.68	48.51	65,998.78	34.02	58.16	23,663.12	4.35	11,892.52	50.26	4.75
2	Production, Services and Environment	43,276.15	10.82	8,997.61	20.79	7.93	42,033.69	7.73	25,296.57	60.18	10.11
3	Human Resources Development	35,131.55	8.78	6,273.97	17.86	5.53	82,826.15	15.23	28,962.59	34.97	11.57
4	Social Protection	2,038.12	0.51	243.55	11.95	0.21	2,015.59	0.37	621.75	30.85	0.25
5	Governance	51,045.19	12.76	11,658.13	22.84	10.27	201,540.49	37.07	89,141.82	44.23	35.61
6	Livelihood and Regional Development	46,466.64	11.62	13,329.28	28.69	11.75	23,909.77	4.40	9,860.51	41.24	3.94
7	Public Order and Safety	23,967.49	5.99	6,378.36	26.61	5.62	164,801.73	30.31	83,420.68	50.62	33.33
8	Science and Technology, Research & Development	1,755.59	0.44	341.52	19.45	0.30	1,070.65	0.20	446.47	41.70	0.18
9	Art Culture and Religion	2,282.68	0.57	247.16	10.83	0.22	1,866.70	0.34	679.43	36.40	0.27
	Total	399,973.09	100.00	113,468.36	28.37	100.00	543,727.89	100.00	250,322.34	46.04	100.00