

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Second Quarter, 2010

OVERALL SUMMARY AS AT END OF SECOND QUARTER, 2010

	Allocation for 2010 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2010 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	349,383.50	37.32	95,625.77	27.37
Recurrent Budget	586,818.28	62.68	268,448.16	45.75
Total	936,201.78	100.00	364,073.93	38.89

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 2010	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure	For 2010	As a % of total Allocation	As at end of 2nd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	186,326.07	53.33	52,653.06	28.26	55.06	19,538.83	3.33	10,539.81	53.94	3.93
2	Production, Services and Environment	27,657.50	7.92	7,690.73	27.81	8.04	46,430.97	7.91	13,254.26	28.55	4.94
3	Human Resources Development	28,420.66	8.13	6,950.72	24.46	7.27	79,571.34	13.56	31,897.07	40.09	11.88
4	Social Protection	1,682.98	0.48	293.65	17.45	0.31	5,066.47	0.86	2,260.04	44.61	0.84
5	Governance	44,812.12	12.83	11,841.69	26.43	12.38	218,064.88	37.16	108,129.36	49.59	40.28
6	Livelihood and Regional Development	45,272.66	12.96	11,625.03	25.68	12.16	21,234.82	3.62	2,419.64	11.39	0.90
7	Public Order and Safety	11,828.57	3.39	4,037.99	34.14	4.22	193,942.86	33.05	98,966.97	51.03	36.87
8	Technology, Research & Development	1,387.25	0.40	109.60	7.90	0.11	1,082.48	0.18	365.94	33.81	0.14
9	Art Culture and Religion	1,995.69	0.57	423.30	21.21	0.44	1,885.63	0.32	615.07	32.62	0.23
	Total	349,383.50	100.00	95,625.77	27.37	100.00	586,818.28	100.00	268,448.16	45.75	100.00