

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Third Quarter, 2011

OVERALL SUMMARY AS AT END OF THIRD QUARTER, 2011

	Allocation for 2011 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2011 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	471,515.52	42.17	202,660.91	42.98
Recurrent Budget	646,716.19	57.83	479,243.25	74.10
Total	1,118,231.71	100.00	681,904.16	60.98

SECTORWISE SUMMARY AS AT END OF THIRD 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 3rd Qr.	As a % of Allocation	As a % of total expenditure	For 2011	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure
1	Ports and Highways	167,383.98	35.50	85,404.18	51.02	42.14	16,629.32	2.57	10,881.35	65.43	2.27
2	Water Supply and Sanitation	30,163.13	6.40	18,824.52	62.41	9.29	150.20	0.02	92.66	61.69	0.02
3	Power and Energy	32,902.22	6.98	5,827.20	17.71	2.88	1,412.59	0.22	820.96	58.12	0.17
4	Economic and Regional Development	66,567.75	14.12	23,063.89	34.65	11.38	8,437.88	1.30	6,693.72	79.33	1.40
5	Social Infrastructure	38,684.74	8.20	14,355.62	37.11	7.08	93,534.20	14.46	72,965.26	78.01	15.23
6	Agriculture, Irrigation and Fisheries	38,515.64	8.17	16,042.07	41.65	7.92	51,733.93	8.00	38,424.76	74.27	8.02
7	Industry, Banking and Finance	17,591.75	3.73	7,449.46	42.35	3.68	10,492.72	1.62	6,817.70	64.98	1.42
8	Technology, Research and Development	2,648.26	0.56	835.79	31.56	0.41	1,146.26	0.18	761.34	66.42	0.16
9	Arts and Culture	3,042.16	0.65	709.58	23.32	0.35	2,409.36	0.37	1,763.39	73.19	0.37
10	Other	74,015.89	15.70	30,148.60	40.73	14.88	460,769.73	71.25	340,022.11	73.79	70.95
	Total	471,515.52	100.00	202,660.91	42.98	100.00	646,716.19	100.00	479,243.25	74.10	100.00