

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Third Quarter, 2012

OVERALL SUMMARY AS AT END OF THIRD QUARTER, 2012

	Allocation for 2012 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2012 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	532,534.32	33.60	285,321.40	53.58
Recurrent Budget	1,052,613.10	66.40	706,315.43	67.10
Total	1,585,147.42	100.00	991,636.83	62.56

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 2012	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure	For 2012	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure
1	Ports and Highways	196,726.65	36.94	134,944.2	68.59	47.30	15,683.94	1.49	10,624.11	67.74	1.50
2	Water Supply and Sanitation	36,426.25	6.84	22,753.06	62.46	7.97	168.75	0.02	103.10	61.10	0.01
3	Power and Energy	33,200.00	6.23	13,275.25	39.99	4.65	1,083.34	0.10	220.73	20.37	0.03
4	Economic and Regional Development	86,200.59	16.19	43,475.95	50.44	15.24	8,121.15	0.77	7,399.00	91.11	1.05
5	Social Infrastructure	44,375.66	8.33	15,930.05	35.90	5.58	104,882.05	9.96	79,615.87	75.91	11.27
6	Agriculture, Irrigation and Fisheries	50,923.43	9.56	15,931.50	31.29	5.58	54,182.82	5.15	48,844.83	90.15	6.92
7	Industry, Banking and Finance	14,846.59	2.79	11,534.90	77.69	4.04	387,801.48	36.84	331,687.44	85.53	46.96
8	Technology, Research and Development	2,194.17	0.41	1,235.90	56.33	0.43	1,236.95	0.12	789.75	63.85	0.11
9	Arts and Culture	2,381.72	0.45	1,062.76	44.62	0.37	2,537.54	0.24	1,691.96	66.68	0.24
10	Other	65,259.26	12.25	25,177.76	38.58	8.82	476,915.08	45.31	225,338.64	47.25	31.90
	Total	532,534.32	100.00	285,321.40	53.58	100.00	1,052,613.10	100.00	706,315.43	67.10	100.00