

## PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Third Quarter, 2009

### OVERALL SUMMARY AS AT END OF THIRD QUARTER, 2009

	Allocation for 2009 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2009 (Rs.Mn)	Expenditure as a % of Allocation
<b>Capital Budget</b>	410,715.11	42.25	178,543.49	43.47
<b>Recurrent Budget</b>	561,424.93	57.75	393,420.27	70.08
<b>Total</b>	972,140.04	100.00	571,963.76	58.84

### 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 2009	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure	For 2009	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	197,234.14	48.02	96,296.97	48.82	53.93	26,136.94	4.66	17,842.54	68.27	4.54
2	Production, Services and Environment	45,588.96	11.10	15,636.60	34.30	8.76	44,444.26	7.92	31,228.69	70.26	7.94
3	Human Resources Development	34,299.26	8.35	9,949.05	29.01	5.57	81,882.37	14.58	54,014.36	65.97	13.73
4	Social Protection	2,037.35	0.50	366.61	17.99	0.21	2,003.19	0.36	966.44	48.25	0.25
5	Governance	53,152.10	12.94	22,917.72	43.12	12.84	202,910.41	36.14	137,274.03	67.65	34.89
6	Livelihood and Regional Development	46,512.10	11.32	22,632.65	48.66	12.68	24,425.77	4.35	14,922.15	61.09	3.79
7	Public Order and Safety	27,810.11	6.77	9,836.38	35.37	5.51	176,679.88	31.47	135,522.15	76.70	34.45
8	Science and Technology, Research & Development	1,755.59	0.43	534.75	30.46	0.30	1,070.65	0.19	674.69	63.02	0.17
9	Art Culture and Religion	2,325.50	0.57	372.76	16.03	0.21	1,871.46	0.33	975.22	52.11	0.25
<b>Total</b>		410,715.11	100.00	178,543.49	43.47	100.00	561,424.93	100.00	393,420.27	70.08	100.00