

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Third Quarter, 2010

OVERALL SUMMARY AS AT END OF THIRD QUARTER, 2010

	Allocation for 2010 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2010 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	354,264.80	37.67	165,511.71	46.72
Recurrent Budget	586,227.23	62.33	400,241.50	68.27
Total	940,492.03	100.00	565,753.21	60.16

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 2010	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure	For 2010	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	186,707.26	52.70	92,979.85	49.80	56.18	23,657.60	4.04	14,869.31	62.85	3.72
2	Production, Services and Environment	27,835.51	7.86	12,222.38	43.91	7.38	46,519.15	7.94	21,385.84	45.97	5.34
3	Human Resources Development	24,458.18	6.90	10,624.24	43.44	6.42	83,492.95	14.24	57,816.90	69.25	14.45
4	Social Protection	2,090.20	0.59	971.71	46.49	0.59	5,170.47	0.88	3,536.03	68.39	0.88
5	Governance	51,651.88	14.58	19,712.71	38.16	11.91	215,313.28	36.73	145,827.68	67.73	36.43
6	Livelihood and Regional Development	44,343.91	12.52	20,679.46	46.63	12.49	10,529.05	1.80	7,858.52	74.64	1.96
7	Public Order and Safety	13,749.41	3.88	7,428.93	54.03	4.49	198,565.22	33.87	147,089.30	74.08	36.75
8	Technology, Research & Development	1,387.25	0.39	354.44	25.55	0.21	1,082.48	0.18	632.65	58.44	0.16
9	Art Culture and Religion	2,041.20	0.58	537.99	26.36	0.33	1,897.03	0.32	1,225.27	64.59	0.31
	Total	354,264.80	100.00	165,511.71	46.72	100.00	586,227.23	100.00	400,241.50	68.27	100.00