## PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Fourth Quarter, 2011

### OVERALL SUMMARY AS AT END OF FOURTH QUARTER, 2011

<table>
<thead>
<tr>
<th></th>
<th>Expenditure as a % of Allocation</th>
<th>Allocation for 2011 (Rs.Mn)</th>
<th>Expenditure for 2011 (Rs.Mn)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Budget</strong></td>
<td>43.09</td>
<td>495,049.94</td>
<td>352,117.70</td>
</tr>
<tr>
<td><strong>Recurrent Budget</strong></td>
<td>56.91</td>
<td>653,733.16</td>
<td>590,884.49</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00</td>
<td>1,148,783.10</td>
<td>943,002.19</td>
</tr>
</tbody>
</table>

### SECTORWISE SUMMARY AS AT END OF FOURTH QUARTER

<table>
<thead>
<tr>
<th>Sectors</th>
<th>Capital Budget</th>
<th>Recurrent Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allocation (Rs.Mn.)</strong></td>
<td>Expenditure (Rs.Mn.)</td>
<td>Allocation (Rs.Mn.)</td>
</tr>
<tr>
<td><strong>For 2011</strong></td>
<td>As a % of total Allocation</td>
<td>As at end of 4th Qr.</td>
</tr>
<tr>
<td><strong>Ports and Highways</strong></td>
<td>187,738.79</td>
<td>37.92</td>
</tr>
<tr>
<td><strong>Water Supply and Sanitation</strong></td>
<td>30,208.91</td>
<td>6.10</td>
</tr>
<tr>
<td><strong>Power and Energy</strong></td>
<td>33,856.57</td>
<td>6.84</td>
</tr>
<tr>
<td><strong>Economic and Regional Development</strong></td>
<td>66,618.35</td>
<td>13.46</td>
</tr>
<tr>
<td><strong>Social Infrastructure</strong></td>
<td>39,011.19</td>
<td>7.88</td>
</tr>
<tr>
<td><strong>Agriculture, Irrigation and Fisheries</strong></td>
<td>39,531.91</td>
<td>7.99</td>
</tr>
<tr>
<td><strong>Industry, Banking and Finance</strong></td>
<td>17,675.52</td>
<td>3.57</td>
</tr>
<tr>
<td><strong>Technology, Research and Development</strong></td>
<td>2,675.26</td>
<td>0.54</td>
</tr>
<tr>
<td><strong>Arts and Culture</strong></td>
<td>2,943.77</td>
<td>0.59</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td>74,789.67</td>
<td>15.11</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>495,049.94</td>
<td>100.00</td>
</tr>
</tbody>
</table>