

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Fourth Quarter, 2011

OVERALL SUMMARY AS AT END OF FOURTH QUARTER, 2011

	Allocation for 2011 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2011 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	495,049.94	43.09	352,117.70	71.13
Recurrent Budget	653,733.16	56.91	590,884.49	90.39
Total	1,148,783.10	100.00	943,002.19	82.09

SECTORWISE SUMMARY AS AT END OF FOURTH 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 4th Qr.	As a % of Allocation	As a % of total expenditure	For 2011	As a % of total Allocation	As at end of 4th Qr.	As a % of Allocation	As a % of total expenditure
1	Ports and Highways	187,738.79	37.92	138,304.1	73.67	39.28	17,134.14	2.62	14,729.69	85.97	2.49
2	Water Supply and Sanitation	30,208.91	6.10	29,621.20	98.05	8.41	148.90	0.02	128.28	86.15	0.02
3	Power and Energy	33,856.57	6.84	16,652.75	49.19	4.73	705.57	0.11	597.51	84.68	0.10
4	Economic and Regional Development	66,618.35	13.46	53,021.22	79.59	15.06	8,927.88	1.37	8,834.07	98.95	1.50
5	Social Infrastructure	39,011.19	7.88	23,978.42	61.47	6.81	99,736.93	15.26	97,283.57	97.54	16.46
6	Agriculture, Irrigation and Fisheries	39,531.91	7.99	27,009.82	68.32	7.67	49,680.64	7.60	47,335.89	95.28	8.01
7	Industry, Banking and Finance	17,675.52	3.57	14,623.98	82.74	4.15	10,369.20	1.59	9,682.20	93.37	1.64
8	Technology, Research and Development	2,675.26	0.54	1,333.35	49.84	0.38	1,197.26	0.18	1,016.86	84.93	0.17
9	Arts and Culture	2,943.77	0.59	1,683.85	57.20	0.48	2,502.65	0.38	2,137.15	85.40	0.36
10	Other	74,789.67	15.11	45,888.98	61.36	13.03	463,329.99	70.87	409,139.27	88.30	69.24
	Total	495,049.94	100.00	352,117.70	71.13	100.00	653,733.16	100.00	590,884.49	90.39	100.00