# PROGRESS OF CAPITAL AND RECURRENT BUDGET

**As at end of Fourth Quarter, 2008**

## OVERALL SUMMARY AS AT END OF FOURTH QUARTER

<table>
<thead>
<tr>
<th></th>
<th>Allocation for 2008 (Rs.Mn)</th>
<th>Allocation as a % of Budget</th>
<th>Expenditure for 2008 (Rs.Mn)</th>
<th>Expenditure as a % of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Budget</strong></td>
<td>396,157.76</td>
<td>42.83</td>
<td>248,988.49</td>
<td>62.85</td>
</tr>
<tr>
<td><strong>Recurrent Budget</strong></td>
<td>528,838.00</td>
<td>57.17</td>
<td>472,982.18</td>
<td>89.44</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>924,995.76</td>
<td>100.00</td>
<td>721,970.67</td>
<td>78.05</td>
</tr>
</tbody>
</table>

## SECTORWISE SUMMARY AS AT END OF FOURTH QUARTER

<table>
<thead>
<tr>
<th>No</th>
<th>Sectors</th>
<th>Capital Budget</th>
<th>Recurrent Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Allocation (Rs.Mn.)</td>
<td>Expenditure (Rs.Mn.)</td>
</tr>
<tr>
<td>----</td>
<td>--------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>1</td>
<td>Infrastructure Development</td>
<td>174,433.00</td>
<td>24,403.15</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40.34</td>
<td>16.83</td>
</tr>
<tr>
<td>2</td>
<td>Production, Services and Environment</td>
<td>32,736.24</td>
<td>18,802.02</td>
</tr>
<tr>
<td></td>
<td></td>
<td>8.26</td>
<td>57.43</td>
</tr>
<tr>
<td>3</td>
<td>Human Resources Development</td>
<td>36,462.16</td>
<td>19,433.71</td>
</tr>
<tr>
<td></td>
<td></td>
<td>9.20</td>
<td>53.30</td>
</tr>
<tr>
<td>4</td>
<td>Social Protection</td>
<td>2,937.09</td>
<td>2,227.89</td>
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<tr>
<td></td>
<td></td>
<td>0.74</td>
<td>75.85</td>
</tr>
<tr>
<td>5</td>
<td>Governance</td>
<td>71,626.24</td>
<td>40,277.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>18.08</td>
<td>56.23</td>
</tr>
<tr>
<td>6</td>
<td>Livelihood and Regional Development</td>
<td>39,004.52</td>
<td>30,030.69</td>
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<tr>
<td></td>
<td></td>
<td>9.85</td>
<td>76.99</td>
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<tr>
<td>7</td>
<td>Public Order and Safety</td>
<td>34,991.73</td>
<td>18,152.83</td>
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<td>8.83</td>
<td>51.88</td>
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<tr>
<td>8</td>
<td>Science and Technology, Research &amp; Development</td>
<td>1,793.35</td>
<td>448.31</td>
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<td></td>
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<td>0.45</td>
<td>25.00</td>
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<tr>
<td>9</td>
<td>Art Culture and Religion</td>
<td>2,173.43</td>
<td>876.21</td>
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<tr>
<td></td>
<td></td>
<td>0.55</td>
<td>40.31</td>
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