

## PROGRESS OF CAPITAL AND RECURRENT BUDGET

As at end of Fourth Quarter, 2008

### OVERALL SUMMARY AS AT END OF FOURTH QUARTER

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

### 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 2008	As a % of total Allocation	As at end of 4th Qr.	As a % of Allocation	As a % of total expenditure	For 2008	As a % of total Allocation	As at end of 4th Qr.	As a % of Allocation	As a % of total expenditur
1	Infrastructure Development	174,433.00	44.03	118,739.83	68.07	47.69	24,403.15	4.61	22,554.89	92.43	4.77
2	Production, Services and Environment	32,736.24	8.26	18,802.02	57.43	7.55	38,647.23	7.31	35,396.01	91.59	7.48
3	Human Resources Development	36,462.16	9.20	19,433.71	53.30	7.81	78,301.39	14.81	69,418.40	88.66	14.68
4	Social Protection	2,937.09	0.74	2,227.89	75.85	0.89	1,774.20	0.34	1,167.49	65.80	0.25
5	Governance	71,626.24	18.08	40,277.00	56.23	16.18	192,602.39	36.42	177,375.64	92.09	37.50
6	Livelihood and Regional Development	39,004.52	9.85	30,030.69	76.99	12.06	22,289.22	4.21	19,508.50	87.52	4.12
7	Public Order and Safety	34,991.73	8.83	18,152.83	51.88	7.29	167,834.97	31.74	145,142.52	86.48	30.69
8	Science and Technology, Research & Development	1,793.35	0.45	448.31	25.00	0.18	1,039.79	0.20	849.22	81.67	0.18
9	Art Culture and Religion	2,173.43	0.55	876.21	40.31	0.35	1,945.66	0.37	1,569.51	80.67	0.33
	<b>Total</b>	<b>396,157.76</b>	<b>100.00</b>	<b>248,988.49</b>	<b>62.85</b>	<b>100.00</b>	<b>528,838.00</b>	<b>100.00</b>	<b>472,982.18</b>	<b>89.44</b>	<b>100.00</b>