

PROGRESS OF CAPITAL AND RECURRENT BUDGET EXPENDITURE

As at end of Fourth Quarter, 2009

OVERALL SUMMARY AS AT END OF FOURTH QUARTER, 2009

| | Allocation for 2009 (Rs.Mn) | Allocation as a % of Budget | Expenditure for 2009 (Rs.Mn) | Expenditure as a % of Allocation |
|-------------------------|-----------------------------|-----------------------------|------------------------------|----------------------------------|
| Capital Budget | 449,575.01 | 43.42 | 321,674.43 | 71.55 |
| Recurrent Budget | 585,843.17 | 56.58 | 552,582.55 | 94.32 |
| Total | 1,035,418.18 | 100.00 | 874,256.98 | 84.44 |

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 2009 | As a % of total Allocation | As at end of 4th Qr. | As a % of Allocation | As a % of total expenditure | For 2009 | As a % of total Allocation | As at end of 4th Qr. | As a % of Allocation | As a % of total expenditure |
| 1 | Infrastructure Development | 216,814.09 | 48.23 | 177,439.8 | 81.84 | 55.16 | 26,473.04 | 4.52 | 23,275.54 | 87.92 | 4.21 |
| 2 | Production, Services and Environment | 46,507.75 | 10.34 | 25,752.87 | 55.37 | 8.01 | 45,185.42 | 7.71 | 44,034.71 | 97.45 | 7.97 |
| 3 | Human Resources Development | 34,857.66 | 7.75 | 17,762.42 | 50.96 | 5.52 | 83,713.58 | 14.29 | 78,761.51 | 94.08 | 14.25 |
| 4 | Social Protection | 2,069.35 | 0.46 | 958.60 | 46.32 | 0.30 | 2,016.09 | 0.34 | 1,362.66 | 67.59 | 0.25 |
| 5 | Governance | 61,098.49 | 13.59 | 39,419.01 | 64.52 | 12.25 | 204,748.27 | 34.95 | 196,559.56 | 96.00 | 35.57 |
| 6 | Livelihood and Regional Development | 55,802.19 | 12.41 | 42,526.46 | 76.21 | 13.22 | 25,454.98 | 4.35 | 20,777.63 | 81.63 | 3.76 |
| 7 | Public Order and Safety | 28,328.99 | 6.30 | 16,123.80 | 56.92 | 5.01 | 195,276.50 | 33.33 | 185,285.01 | 94.88 | 33.53 |
| 8 | Science and Technology, Research & Development | 1,755.59 | 0.39 | 766.18 | 43.64 | 0.24 | 1,070.65 | 0.18 | 790.79 | 73.86 | 0.14 |
| 9 | Art Culture and Religion | 2,340.90 | 0.52 | 925.26 | 39.53 | 0.29 | 1,904.64 | 0.33 | 1,735.14 | 91.10 | 0.31 |
| | Total | 449,575.01 | 100.00 | 321,674.43 | 71.55 | 100.00 | 585,843.17 | 100.00 | 552,582.55 | 94.32 | 100.00 |