

CAPITAL AND RECURRENT EXPENDITURE OF MINISTRIES

SUMMARY OF PROGRESS AS AT END OF SECOND QUARTER, 2008

OVERALL SUMMARY

	Allocation		Expenditure	
	For 2008 (Rs. Mn.)	As a % of Total Budget	For 2008 (Rs. Mn.)	As a % of Capital/Rec. Budget Allocation
Capital Budget	370,552	43.85	100,367	27.09
Recurrent Budget	474,466	56.15	213,361	44.97
Total	845,018	100.00	313,727	37.13

SECTORWISE SUMMARY

No.	Sectors	Capital Budget					Recurrent Budget				
		Allocation		Expenditure			Allocation		Expenditure		
		For 2008 (Rs. Mn.)	As a % of total Allocation	As at end of 2nd Qr. (Rs. Mn.)	As a % of total Allocation	As a % of total Expenditure	For 2008 (Rs. Mn.)	As a % of total Allocation	As at end of 2nd Qr. (Rs. Mn.)	As a % of total Allocation	As a % of total Expenditure
1	Infrastructure Development	160,813.60	43.40	51,765.16	32.19	51.58	24,106.23	5.08	9,588.42	39.78	4.49
2	Governance	67,077.66	18.10	16,400.58	24.45	16.34	188,589.65	39.75	79,246.92	42.02	37.14
3	Livelihood and Regional Devt.	37,963.87	10.25	9,427.86	24.83	9.39	10,532.38	2.22	4,613.37	43.80	2.16
4	Public Order and Safety	30,411.81	8.21	9,820.51	32.29	9.78	143,156.45	30.59	70,126.65	48.31	32.87
5	Human Resources	36,019.67	9.72	6,175.70	17.15	6.15	75,698.46	15.95	28,529.47	37.69	13.37
6	Production, Services and Envt.	31,784.81	8.58	5,576.61	17.54	5.56	25,721.12	5.42	19,398.81	75.42	9.09
7	Social Protection	2,820.16	0.76	572.27	20.29	0.57	1,760.95	0.37	682.01	38.73	0.32
8	Science, Technology, R.& D.	1,793.35	0.48	274.49	15.31	0.27	1,039.79	0.22	440.94	42.41	0.21
9	Art, Culture and Religion	1,867.02	0.50	353.36	18.93	0.35	1,860.67	0.39	734.21	39.46	0.34
	Total	370,551.95	100.00	100,366.54	27.09	100.00	474,465.69	100.00	213,360.81	44.97	100.00