

PROGRESS OF CAPITAL AND RECURRENT BUDGET

As at end of third Quarter, 2008

OVERALL SUMMARY AS AT END OF THIRD QUARTER

	Allocation for 2008 (Rs.Mn)	Allocation as a % of Budget	Expenditure for 2008 (Rs.Mn)	Expenditure as a % of Allocation
Capital Budget	377,520.43	42.96	164,262.97	43.51
Recurrent Budget	501,183.73	57.04	340,717.05	67.98
Total	878,704.16	100.00	504,980.02	57.47

SECTORWISE SUMMARY AS AT END OF THIRD 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 3rd Qr.	As a % of Allocation	As a % of total expenditure	For 2008	As a % of total Allocation	As at end of 3rd Qr.	As a % of Allocation	As a % of total expenditure
1	Infrastructure Development	162,525.79	43.05	80,310.42	49.41	48.89	24,200.94	4.83	15,561.04	64.30	4.57
2	Production, Services and Environment	32,845.19	8.70	10,168.65	30.96	6.19	38,580.46	7.70	25,495.81	66.08	7.48
3	Human Resources Development	36,457.49	9.66	10,934.57	29.99	6.66	77,300.07	15.42	48,007.12	62.10	14.09
4	Social Protection	2,850.90	0.76	985.28	34.56	0.60	1,766.15	0.35	872.15	49.38	0.26
5	Governance	69,890.59	18.51	27,198.30	38.92	16.56	189,000.87	37.71	130,500.93	69.05	38.30
6	Livelihood and Regional Development	38,523.90	10.20	16,998.26	44.12	10.35	22,134.43	4.42	11,465.20	51.80	3.37
7	Public Order and Safety	30,642.75	8.12	16,704.95	54.52	10.17	145,304.22	28.99	107,304.85	73.85	31.49
8	Science and Technology, Research & De	1,793.35	0.48	386.75	21.57	0.24	1,039.79	0.21	548.39	52.74	0.16
9	Art Culture and Religion	1,990.47	0.53	575.79	28.93	0.35	1,856.80	0.37	961.56	51.79	0.28
	Total	377,520.43	100.00	164,262.97	43.51	100.00	501,183.73	100.00	340,717.05	67.98	100.00