

Summary of Capital Expenditure

Name of Project	Revised Allocation for Year 2016 Rs Mn	Cumulative expenditure up to end of July 2016 Rs Mn
Project 1 Administration and Establishment , services	43.1	17.03
Project 2 Administration and maintenance of Irrigation schemes	2,305.50	725.69
Project 3 Major Irrigation Schemes	10,784.27	3,588.24
Project 4 Medium Irrigation Schemes	438.5	101.37
Grand Total	13,571.43	4,432.34

Summary of Recurrent Expenditure

Name of Project	Allocation for Year 2016 Rs Mn	Cumulative expenditure up to end of July 2016 RsMn
Project 1 Administration and Establishment services	668.65	366.94
Project 2 Administration and maintenance of Irrigation schemes	2,343.7	1,314.79
Total	3,012.35	1,681.73