

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2011
(SUMMARY OF PROGRESS - SECTOR WISE)

No	Sector	No of projects			Total Estimated Cost of all projects (Rs.Mn)	Cumulative progress		Current Year progress				Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative expenditure as at end of 1st Quarter, 2011		Budgetary allocation for 2011		Expenditure as at end of 1st Quarter, 2011		OS=On schedule BS=Behind schedule H=Halted temporarily		
						Cumulative expenditure (Rs. Mn.)	As a % of the TEC for the sector	Allocation (Rs. Mn.)	As a % of total of all sectors	Expenditure (Rs. Mn.)	As a % of allocation for the sector	OS	BS	H
1	Infrastructure Development	114	198	312	1,247,082.80	493,944.87	39.61	220,217.61	67.01	30,780.17	13.98	157	155	0
2	Production, Services and Environment	9	49	58	256,912.85	46,249.36	18.00	24,977.91	7.60	2,601.03	10.41	19	38	1
3	Human Resources Development	23	103	126	108,838.86	31,907.69	29.32	21,686.68	6.60	3,600.38	16.60	78	47	1
4	Social Protection	2	5	7	4,157.90	1,896.10	45.60	352.00	0.11	24.37	6.92	3	4	0
5	Governance	24	16	40	148,141.90	63,152.68	42.63	21,822.20	6.64	6,004.92	27.52	30	9	1
6	Livelihood and Regional Development	19	25	44	112,708.74	70,017.55	62.12	31,568.06	9.61	12,889.95	40.83	42	2	0
7	Public Order and Safety	2	22	24	15,063.78	7,042.44	46.75	4,474.77	1.36	722.29	16.14	16	8	0
8	Technology, Research & Development	1	5	6	8,203.36	1,888.20	23.02	1,499.15	0.46	29.69	1.98	2	4	0
9	Art Culture and Religion	3	7	10	7,100.50	1,429.21	20.13	2,049.00	0.62	102.29	4.99	7	3	0
	Total	197	430	627	1,908,210.68	717,528.10	37.60	328,647.38	100.00	56,755.09	17.27	354	270	3