

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2012
(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, 2012		Budgetary allocation for 2012		Expenditure as at end of 1st Quarter, 2012		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	Ports and Highways	45	159	204	718,227.50	380,703.43	53.01	136,014.93	40.53	29,749.96	21.87	85	119	0
2	Water Supply and Sanitation	29	17	46	341,479.39	128,520.07	37.64	30,013.53	8.94	8,676.20	28.91	29	17	0
3	Power and Energy	29	17	46	241,663.29	69,825.44	28.89	29,760.35	8.87	350.00	1.18	38	8	0
4	Economic and Regional Development	13	48	61	164,428.12	73,698.41	44.82	60,718.94	18.10	13,024.92	21.45	51	10	0
5	Social Infrastructure	22	133	155	112,976.46	36,689.51	32.48	18,431.33	5.49	3,556.23	19.29	84	69	2
6	Agriculture, Irrigation and Fisheries	12	59	71	272,050.65	57,086.61	20.98	37,575.83	11.20	2,417.16	6.43	42	29	0
7	Industry, Banking and Finance	12	12	24	63,451.78	38,863.99	61.25	9,379.87	2.80	3,948.31	42.09	19	5	0
8	Technology, Research and Development	1	5	6	8,633.20	2,633.70	30.51	806.91	0.24	179.89	22.29	4	2	0
9	Arts and Culture	2	4	6	2,621.50	1,388.99	52.98	441.00	0.13	35.13	7.97	6	0	0
10	Other	13	43	56	123,167.52	37,422.12	30.38	12,407.86	3.70	3,504.42	28.24	35	20	1
	Total	178	497	675	2,048,699.40	826,832.27	40.36	335,550.55	100.00	65,442.22	19.50	393	279	3