

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter, 2011		Budgetary allocation for 2011		Expenditure as at end of 2nd 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	117	214	331	1,274,655.90	520,843.21	40.86	221,316.01	63.39	58,871.49	26.60	158	172	1
2	Production, Services and Environment	10	48	58	261,075.61	51,506.59	19.73	27,350.40	7.83	9,679.79	35.39	25	32	1
3	Human Resources Development	22	101	123	104,089.98	30,679.44	29.47	19,244.76	5.51	4,873.00	25.32	67	54	2
4	Social Protection	2	5	7	4,096.00	1,955.00	47.73	352.00	0.10	81.72	23.22	3	4	0
5	Governance	22	11	33	135,270.33	60,338.52	44.61	21,874.20	6.26	5,860.69	26.79	22	11	0
6	Livelihood and Regional Development	18	56	74	165,539.91	53,706.76	32.44	48,975.66	14.03	12,420.86	25.36	66	8	0
7	Public Order and Safety	2	22	24	15,402.78	9,063.16	58.84	6,485.77	1.86	1,522.53	23.47	16	8	0
8	Technology, Research & Development	1	5	6	8,413.19	2,143.91	25.48	1,499.15	0.43	285.60	19.05	2	4	0
9	Art Culture and Religion	3	7	10	7,100.50	1,494.69	21.05	2,053.00	0.59	179.92	8.76	9	1	0
	Total	197	469	666	1,975,644.20	731,731.27	37.04	349,150.95	100.00	93,775.60	26.86	368	294	4