

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2009
(SUMMARY OF PROGRESS OF ALL PROJECTS - 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 1 st quarter, 2009		Budgetary Allocation for 2009		Expenditure as at end of 1st quarter, 2009		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	116	167	283	1,042,469.69	277,139.44	27	180,458.11	61	37,377.38	20.71	76	206	1
2	Production, Services and Environment	19	68	87	314,876.62	44,099.77	14	36,126.69	12	2,273.31	6.29	38	46	3
3	Human Resources Development	22	109	131	92,028.54	27,684.38	30	22,502.56	8	3,717.95	16.52	87	43	1
4	Governance, Operations and Monitoring	26	21	47	114,342.39	61,317.50	54	22,959.52	8	2,606.51	11.35	34	13	0
5	Livelihood and Regional Development	18	35	53	89,266.11	39,129.62	44	27,372.19	9	6,861.04	25.07	40	12	1
6	Public Order and Safety	2	21	23	14,993.23	6,271.46	42	2,747.25	1	348.78	12.70	13	10	0
7	Art Culture and Religion	6	7	13	5,744.42	1,862.11	32	1,297.15	0	599.07	46.18	8	5	0
8	Social Protection	4	5	9	3,721.28	1,539.92	41	1,133.21	0	28.00	2.47	7	2	0
9	Science and Technology, Research & Devt.	2	0	2	727.00	227.74	31	313.00	0	37.41	11.95	1	1	0
	Total	215	433	648	1,678,169.28	459,271.94	27	294,909.68	100	53,849.45	18	304	338	6

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2009

(SUMMARY OF PROGRESS - SECTOR WISE, INDICATING BREAKDOWN OF FOREIGN FUNDED AND GOSL FUNDED PROJECTS)

No	Sector	No. of projects	Total Estimated Cost of all projects (Rs. Mn.)	Cumulative progress		Current Year progress				Status		
				Cumulative expenditure as at end of 1st quarter, 2009		Budgetary Allocation for 2009		Expenditure as at end of 1st quarter, 2009		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

FOREIGN FUNDED PROJECTS

1	Infrastructure Development	116	914,213.46	236,175.32	26	153,777.70	66	33,155.27	21.56	47	68	1
2	Production, Services and Environment	19	224,331.04	35,980.99	16	26,825.80	12	1,865.53	6.95	14	5	0
3	Human Resources Development	22	56,695.64	19,239.29	34	12,286.95	5	2,874.04	23.39	19	3	0
4	Governance, Operations and Monitoring	26	103,842.40	57,775.53	56	20,195.30	9	2,489.21	12.33	18	8	0
5	Livelihood and Regional Development	18	74,919.35	36,958.34	49	16,707.00	7	5,456.20	32.66	13	5	0
6	Public Order and Safety	2	2,539.10	2,323.34	92	54.17	0	1.74	3.21	2	0	0
7	Art Culture and Religion	6	3,983.00	1,556.02	39	964.50	0	587.42	60.90	4	2	0
8	Social Protection	4	2,530.28	1,188.22	47	798.21	0	-	0.00	3	1	0
9	Science and Technology, Research & Devt.	2	727.00	227.74	31	313.00	0	37.41	11.95	1	1	0
	Sub Total	215	1,383,781.27	391,424.79	28	231,922.63	100	46,466.82	20.04	121	93	1

GoSL FUNDED PROJECTS

1	Infrastructure Development	167	128,256.23	40,964.12	32	26,680.41	42	4,222.11	15.82	29	138	0
2	Production, Services and Environment	68	90,545.58	8,118.78	9	9,300.89	15	407.78	4.38	24	41	3
3	Human Resources Development	109	35,332.90	8,445.09	24	10,215.61	16	843.91	8.26	68	40	1
4	Governance, Operations and Monitoring	21	10,499.99	3,541.97	34	2,764.22	4	117.30	4.24	16	5	0
5	Livelihood and Regional Development	35	14,346.76	2,171.28	15	10,665.19	17	1,404.84	13.17	27	7	1
6	Public Order and Safety	21	12,454.13	3,948.12	32	2,693.08	4	347.04	12.89	11	10	0
7	Art Culture and Religion	7	1,761.42	306.09	17	332.65	1	11.65	3.50	4	3	0
8	Social Protection	5	1,191.00	351.70	30	335.00	1	28.00	8.36	4	1	0
9	Science and Technology, Research & Devt.	0	-	-		-				0	0	0
	Sub Total	433	294,388.01	67,847.15	23	62,987.05	100	7,382.63	11.72	183	245	5

	Grand Total	648	1,678,169.28	459,271.94	27	294,909.68		53,849.45	18	304	338	6
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**DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2009
(SUMMARY OF PROGRESS - MINISTRY WISE)**

No	Sector and Ministry	No of Projects			Total Estimated Cost of all projects (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative exp as at end of 1st Qr. 2009 (Rs. Mn.)	As a % of TEC as at end of 1st Qr 2009	Allocation for 2009 (Rs. Mn)	Expenditure as at end of 1st Qr. 2009 (Rs. Mn)	Expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted temporarily		
											OS	BS	H
Infrastructure Development													
1	M / Highways & Road Development	43	117	160	391,641.71	132,763.03	34	66,730.56	18,057.33	27	13	147	0
2	M / Petroleum & Petroleum Resources Development	0	2	2	185.00	26.90	15	165.00	26.90	16	2	0	0
3	M / Ports & Aviation	6	2	8	151,746.20	10,224.36	7	28,785.79	2,546.70	9	6	2	0
4	M / Posts & Telecommunication	0	2	2	140.64	-	0	140.64	-	0	2	0	0
5	M / Power & Energy	25	3	28	205,752.94	56,435.41	27	34,287.00	7,940.59	23	19	8	1
6	M / Housing and Common Amenities	2	2	4	3,154.50	-	0	799.50	-	0	0	4	0
7	M / Transport	2	28	30	51,281.75	2,107.50	4	11,926.75	1,014.71	9	16	14	0
8	M / Urban Development & Sacred Area Development	6	9	15	31,881.10	14,638.88	46	9,407.37	1,519.18	16	7	8	0
9	M / Water Supply & Drainage	32	2	34	206,685.85	60,943.36	29	28,215.50	6,271.97	22	11	23	0
	Sub Total	116	167	283	1,042,469.69	277,139.44	27	180,458.11	37,377.38	21	76	206	1
Production, Services and Environment													
10	M / Agriculture Development & Agrarian Services	5	17	22	95,014.88	12,855.07	14	9,374.98	426.45	5	13	9	0
11	M / Enterprise Development & Investment Promotion	2	0	2	14,460.00	11,623.81	80	2,493.00	639.20	26	2	0	0
12	M / Environment & Natural Resources	1	5	6	12,073.40	4,368.65	36	1,893.30	110.05	6	4	2	0
13	M / Export Development & International Trade	0	3	3	1,151.72	216.52	19	590.00	14.67	2	0	3	0
14	M / Fisheries & Aquatic Resources	6	2	8	19,152.56	3,898.14	20	6,739.80	307.32	5	7	1	0
15	M / Industrial Development	0	14	14	2,050.40	599.45	29	600.48	8.97	1	4	10	0
16	M / Irrigation & Water Management	2	17	19	114,412.70	5,122.38	4	9,598.63	318.34	3	1	17	1
17	M / Land & Land Development	0	2	2	39,059.00	857.78	2	1,275.00	44.78	4	1	1	0
18	M / Plantation Industries	2	0	2	11,965.96	3,696.82	31	946.00	233.04	25	1	1	0
19	M / Tourism	1	2	3	3,289.50	234.17	7	1,761.50	152.77	9	3	0	0
20	M / Trade, Marketing Deve., Co-op. & Consumer Services	0	6	6	2,246.50	626.98	28	854.00	17.72	2	2	2	2
	Sub Total	19	68	87	314,876.62	44,099.77	14	36,126.69	2,273.31	6	38	46	3
Human Resources Development													
21	M / Education	2	4	6	19,521.50	4,374.43	22	3,747.50	136.78	4	4	2	0
22	M / Foreign Employment Promotion and Welfare	1	1	2	900.00	-		105.00	-		1	0	1
23	M / Healthcare & Nutrition	9	50	59	27,998.83	7,357.33	26	9,389.39	1,227.19	13	50	9	0
24	M / Higher Education	5	41	46	30,038.06	11,866.04	40	6,675.56	2,035.30	30	20	26	0
25	M / Labour Relations & Manpower	0	2	2	570.00	307.31	54	109.00	1.07	1	1	1	0
26	M / Sports & Public Recreation	0	6	6	5,583.00	330.39	6	421.00	37.93	9	1	5	0
27	M / Youth Affairs	0	3	3	724.30	119.16	16	646.70	119.16	18	3	0	0
28	M / Vocational & Technical Training	5	2	7	6,692.85	3,329.72	50	1,408.41	160.52	11	7	0	0
	Sub Total	22	109	131	92,028.54	27,684.38	30	22,502.56	3,717.95	17	87	43	1

No	Sector and Ministry	No of Projects			Total Estimated Cost of all projects (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative exp as at end of 1st Qr. 2009 (Rs. Mn.)	As a % of TEC as at end of 1st Qr 2009	Allocation for 2009 (Rs. Mn)	Expenditure as at end of 1st Qr. 2009 (Rs. Mn)	Expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted temporarily		
											OS	BS	H
Governance, Operations and Monitoring													
29	M / Constitutional Affairs and National Integration	1	0	1	55.80	33.39	60	55.80	0.06	0	1	0	0
30	M / Finance & Planning	14	5	19	62,124.55	32,653.14	53	13,424.80	1,109.39	8	13	6	0
31	M / Foreign Affairs	0	4	4	1,380.20	143.72	10	425.00	-	0	3	1	0
32	M / Local Government & Provincial Councils	10	1	11	45,362.05	26,501.13	58	8,172.10	1,448.39	18	6	5	0
33	M / Mass Media and Information	0	1	1	261.50	51.19	20	90.14	8.54	9	1	0	0
34	M / Public Administration & Home Affairs	1	10	11	5,158.29	1,934.93	38	791.68	40.13	5	10	1	0
	Sub Total	26	21	47	114,342.39	61,317.50	54	22,959.52	2,606.51	11	34	13	0
Livelihood and Regional Development													
35	M/ Community Development and Social Inequity Eradication	0	1	1	300.40	69.52	23	245.00	23.82	10	1	0	0
36	M / Livestock Development	1	6	7	2,735.00	457.40	17	526.74	40.69	8	5	2	0
37	M / Nation Building & Estate Infrastructure Development	16	25	41	81,853.12	37,380.37	46	25,138.45	6,740.33	27	32	9	0
38	M / Rural Industries & Self Employment Promotion	0	1	1	227.50	197.30	87	85.00	27.11	32	1	0	0
39	M / Resettlement & Disaster Relief Services	1	0	1	3,754.00	657.80	18	1,300.00	18.90	1	0	1	0
40	M / Youth Empowerment & Socio Economics Dev.	0	2	2	396.09	367.23	93	77.00	10.19	13	1	0	1
	Sub Total	18	35	53	89,266.11	39,129.62	44	27,372.19	6,861.04	25	40	12	1
Public Order and Safety													
41	M / Defence, Public Security, Law and Order	0	6	6	1,387.59	761.11	55	660.26	83.32	13	0	6	0
42	M / Internal Administration	0	2	2	6,382.50	1,366.92	21	1,071.00	106.95	10	1	1	0
43	M / Justice & Law Reforms	2	13	15	7,223.14	4,143.43	57	1,015.99	158.51	16	12	3	0
	Sub Total	2	21	23	14,993.23	6,271.46	42	2,747.25	348.78	13	13	10	0
Art Culture and Religion													
44	M / Cultural Affairs and National Heritage	6	5	11	4,925.42	1,571.62	32	1,153.90	592.67	51	6	5	0
45	M / Religious Affairs & Moral Upliftment	0	2	2	819.00	290.49	35	143.25	6.40	4	2	0	0
	Sub Total	6	7	13	5,744.42	1,862.11	32	1,297.15	599.07	46	8	5	0
Social Protection													
46	M / Disaster Management & Human Rights	4	5	9	3,721.28	1,539.92	41	1,133.21	28.00	2	7	2	0
	Sub Total	4	5	9	3,721.28	1,539.92	41	1,133.21	28	2	7	2	0
Science and Technology, Research and Development													
47	M/ Science & Technology	2	0	2	727.00	227.74	31	313.00	37.41	12	1	1	0
	Sub Total	2	0	2	727.00	227.74	31	313.00	37.41	12	1	1	0
	TOTAL	215	433	648	1,678,169.28	459,271.94	27	294,909.68	53,849.45	18	304	338	6

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2009
(SUMMARY OF PROGRESS - MINISTRY WISE - FOREIGN FUNDED PROJECTS)

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009 (Rs. Mn)	Total expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	43	357,555.93	110,009.59	31	59,972.41	16,145.37	27	11	32	0
2	M / Ports & Aviation	6	126,554.20	10,217.60	8	22,640.79	2,196.70	10	5	1	0
3	M / Power & Energy	25	200,581.74	55,171.72	28	32,952.00	7,496.05	23	17	7	1
4	M / Housing and Common Amenties	2	2,925.00	-	0	570.00	-	0	0	2	0
5	M / Transport	2	13,030.00	461.40	4	3030.00	73.20	2	0	2	0
6	M / Urban Development & Sacred Area Development	6	26,019.74	11,105.47	43	7,582.00	1,186.98	16	3	3	0
7	M / Water Supply & Drainage	32	187,546.85	49,209.54	26	27,030.50	6,056.97	22	11	21	0
	Sub Total	116	914,213.46	236,175.32	26	153,777.70	33,155.27	22	47	68	1
Production, Services and Environment											
8	M / Agriculture Dev. & Agrarian Services	5	86,762.82	11,355.69	13	6,787.70	405.52	6	3	2	0
9	M / Enterprise Devt. & Investment Promotion	2	14,460.00	11,623.81	80	2,493.00	639.20	26	2	0	0
10	M / Environment & Natural Resources	1	4,398.00	4,027.00	92	63.30	17.75	28	1	0	0
11	M / Fisheries & Aquatic Resources	6	18,576.56	3,832.31	21	6,532.80	307.32	5	6	0	0
12	M / Irrigation & Water Management	2	85,039.70	1,221.42	1	8,403.00	120.16	1	0	2	0
13	M / Plantation Industries	2	11,965.96	3,696.82	31	946.00	233.04	25	1	1	0
14	M / Tourism	1	3,128.00	223.94	7	1,600.00	142.54	9	1	0	0
	Sub Total	19	224,331.04	35,980.99	16	26,825.80	1,865.53	7	14	5	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009 (Rs. Mn)	Total expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Human Resources Development											
15	M / Education	2	15,935.00	3,243.29	20	1,850.00	121.42	7	2	0	0
16	M / Foreign Employment Promotion and Welfare	1	550.00	-	0	90.00	-	0	1	0	0
17	M / Healthcare & Nutrition	9	17,003.24	5,026.61	30	4,094.89	818.19	20	6	3	0
18	M / Higher Education	5	16,957.40	7,949.50	47	5,023.00	1,782.80	35	5	0	0
19	M / Vocational & Technical Training	5	6,250.00	3,019.89	48	1,229.06	151.63	12	5	0	0
	Sub Total	22	56,695.64	19,239.29	34	12,286.95	2,874.04	23	19	3	0
Governance, Operations and Monitoring											
20	M / Finance & Planning	14	57,566.55	30,552.14	53	11,745.80	1,029.39	9	11	3	0
21	M / Constitutional Affairs and National Intergration	1	55.80	33.39	60	55.80	0.06	0	1	-	0
22	M / Local Government & Provincial Councils	10	45,202.05	26,481.13	59	8,168.70	1,448.39	18	5	5	0
23	M / Public Administration & Home Affairs	1	1,018.00	708.87	70	225.00	11.37	5	1	0	0
	Sub Total	26	103,842.40	57,775.53	56	20,195.30	2,489.21	12	18	8	0
Livelihood and Regional Development											
24	M / Livestock Development	1	140.00	2.72	2	70.00	2.72	4	0	1	0
25	M / Nation Building & Estate Infrastructure Development	16	71,025.35	36,297.82	51	15,337.00	5,434.58	35	13	3	0
26	M / Resettlement & Disaster Relief Services	1	3,754.00	657.80	18	1,300.00	18.90	1	0	1	0
	Sub Total	18	74,919.35	36,958.34	49	16,707.00	5,456.20	33	13	5	0
Public Order and Safety											
27	M/ Justice & Law Reforms	2	2,539.10	2,323.34	92	54.17	1.74	3	2	0	0
	Sub Total	2	2539.10	2323.34	92	54.17	1.74	3	2	0	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009 (Rs. Mn)	Total expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Art Culture and Religion											
28	M / Cultural Affairs	6	3,983.00	1,556.02	39	964.50	587.42	61	4	2	0
	Sub Total	6	3,983.00	1,556.02	39	964.50	587.42	61	4	2	0
Social Protection											
29	M / Disaster Management & Human Rights	4	2,530.28	1,188.22	47	798.21	-	0	3	1	0
	Sub Total	4	2,530.28	1,188.22	47	798.21	-	0	3	1	0
Science and Technology, Research and Development											
30	M / Science & Technology	2	727.00	227.74	31	313.00	37.41	12	1	1	0
	Sub Total	2	727.00	227.74	31	313.00	37.41	12	1	1	0
	TOTAL	215	1,383,781.27	391,424.79	28	231,922.63	46,466.82	20	121	93	1

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2009
(SUMMARY OF PROGRESS - MINISTRY WISE - GOSL FUNDED PROJECTS)

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009	Total expenditure as a % of allocation for 2009 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	117	34,085.78	22,753.44	67	6,758.15	1,911.96	28	2	115	0
2	M / Petroleum & Petroleum Resources Development	2	185.00	26.90	15	165.00	26.90	16	2	0	0
3	M / Ports & Aviation	2	25,192.00	6.76	0	6,145.00	350.00	6	1	1	0
4	M / Posts & Telecommunication	2	140.64	-	0	140.64	-	0	2	0	0
5	M / Power & Energy	3	5,171.20	1,263.69	24	1,335.00	444.54	33	2	1	-
6	M / Housing and Common Amenties	2	229.50	-	0	229.50	0.00	0	0	2	0
7	M / Transport	28	38,251.75	1,646.10	4	8,896.75	941.51	11	16	12	0
8	M / Urban Development & Sacred Area Development	9	5,861.36	3,533.41	60	1,825.37	332.20	18	4	5	0
9	M / Water Supply & Drainage	2	19,139.00	11,733.82	61	1,185.00	215.00	18	0	2	0
	Sub Total	167	128,256.23	40,964.12	32	26,680.41	4,222.11	16	29	138	0
Production, Services and Environment											
10	M / Agriculture Development & Agrarian Services	17	8,252.06	1,499.38	18	2,587.28	20.93	1	10	7	0
11	M / Environment & Natural Resources	5	7,675.40	341.65	4	1,830.00	92.30	5	3	2	0
12	M / Export Development & International Trade	3	1,151.72	216.52	19	590.00	14.67	2	0	3	0
13	M / Fisheries & Aquatic Resources	2	576.00	65.83	11	207.00	-	0	1	1	0
14	M / Industrial Development	14	2,050.40	599.45	29	600.48	8.97	1	4	10	0
15	M / Irrigation & Water Management	17	29,373.00	3,900.96	13	1,195.63	198.18	17	1	15	1
16	M / Land & Land Development	2	39,059.00	857.78	2	1,275.00	44.78	4	1	1	0
17	M / Trade, Marketing Deve., Co-op. & Consumer Services	6	2,246.50	626.98	28	854.00	17.72	2	2	2	2
18	M / Tourism	2	161.50	10.23	6	161.50	10.23	6	2	0	0
	Sub Total	68	90,545.58	8,118.78	9	9,300.89	407.78	4	24	41	3

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009 (Rs. Mn)	Total expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Human Resources Development											
19	M / Education	4	3,586.50	1,131.14	32	1,897.50	15.36	1	2	2	0
20	M / Foreign Employment Promotion and Welfare	1	350.00	-	0	15.00	-	0	0	0	1
21	M / Healthcare & Nutrition	50	10,995.59	2,330.72	21	5,294.50	409.00	8	44	6	0
22	M / Higher Education	41	13,080.66	3,916.54	30	1,652.56	252.50	15	15	26	0
23	M / Labour Relations & Manpower	2	570.00	307.31	54	109.00	1.07	1	1	1	0
24	M / Youth Affairs	3	724.30	119.16	16	646.70	119.16	18	3	0	0
25	M / Vocational & Technical Training	2	442.85	309.83	70	179.35	8.89	5	2	0	0
26	M / Sports & Public Recreation	6	5,583.00	330.39	6	421.00	37.93	9	1	5	0
	Sub Total	109	35,332.90	8,445.09	24	10,215.61	843.91	8	68	40	1
Governance, Operations and Monitoring											
27	M / Finance & Planning	5	4,558.00	2,101.00	46	1,679.00	80.00	5	2	3	0
28	M / Foreign Affairs	4	1,380.20	143.72	10	425.00	-	0	3	1	0
29	M / Local Government & Provincial Councils	1	160.00	20.00	13	3.40	-	0	1	0	0
30	M / Mass Media and Information	1	261.50	51.19	20	90.14	8.54	9	1	0	0
31	M / Public Administration and Home Affairs	10	4,140.29	1,226.06	30	566.68	28.76	5	9	1	0
	Sub Total	21	10499.99	3541.97	34	2764.22	117.3	4	16	5	0
Livelihood and Regional Development											
32	M/ Community Development and Social Inequity Eradication	1	300.40	69.52	23	245.00	23.82	10	1	0	0
33	M / Livestock Development	6	2,595.00	454.68	18	456.74	37.97	8	5	1	0
34	M / Nation Building & Estate Infrastructure Development	25	10,827.77	1,082.55	10	9,801.45	1,305.75	13	19	6	0
35	M / Rural Industries & Self Employment Promotion	1	227.50	197.30	87	85.00	27.11	32	1	0	0
36	M / Youth Empowerment & Socio Economics Dev.	2	396.09	367.23	93	77.00	10.19	13	1	0	1
	Sub Total	35	14346.76	2171.28	15	10665.19	1404.84	13	27	7	1
Public Order and Safety											
37	M / Defence, Public Security, Law and Order	6	1,387.59	761.11	55	660.26	83.32	13	0	6	0
38	M / Internal Administration	2	6,382.50	1,366.92	21	1,071.00	106.95	10	1	1	0
39	M / Justice & Law Reforms	13	4,684.04	1,820.09	39	961.82	156.77	16	10	3	0
	Sub Total	21	12,454.13	3,948.12	32	2693.08	347.04	13	11	10	0
Art Culture and Religion											
40	M / Cultural Affairs and National Heritage	5	942.42	15.60	2	189.40	5.25	3	2	3	0
41	M / Religious Affairs & Moral Upliftment	2	819.00	290.49	35	143.25	6.40	4	2	0	0
	Sub Total	7	1,761.42	306.09	17	332.65	11.65	4	4	3	0

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 1st Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 1st Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 1st Quarter 2009 (Rs. Mn)	Total expenditure as a % of allocation for 2009	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Social Protection											
42	M / Disaster Management & Human Rights	5	1,191.00	351.70	30	335.00	28.00	8	4	1	0
	Sub Total	5	1,191.00	351.70	30	335.00	28.00	8	4	1	0
	TOTAL	433	294,388.01	67,847.15	23	62,987.05	7,382.63	12	183	245	5

