

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd quarter, 2009		Budgetary Allocation for 2009		Expenditure as at end of 2nd 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	120	171	291	1,060,303.62	302,486.19	29	191,011.01	61	63,829.47	33.42	80	210	1
2	Production, Services and Environment	18	71	89	307,345.31	42,830.71	14	33,435.38	11	8,198.88	24.52	36	51	2
3	Human Resources Development	22	110	132	97,786.88	32,472.44	33	26,033.08	8	6,513.18	25.02	90	42	0
4	Governance, Operations and Monitoring	26	21	47	123,719.90	67,695.74	55	26,083.51	8	6,924.88	26.55	34	13	0
5	Livelihood and Regional Development	18	43	61	99,140.36	46,771.76	47	31,097.43	10	13,578.84	43.67	52	7	2
6	Public Order and Safety	1	19	20	11,413.73	4,147.17	36	2,661.87	1	624.29	23.45	13	7	0
7	Art Culture and Religion	6	7	13	6,294.92	2,429.22	39	1,427.14	0	914.04	64.05	8	5	0
8	Social Protection	4	5	9	4,691.28	1,643.96	35	1,333.21	0	103.19	7.74	6	3	0
9	Science and Technology, Research & Devt.	2	4	6	7,925.21	1,124.91	14	1,174.27	0	252.48	21.50	3	3	0
	Total	217	451	668	1,718,621.21	501,602.10	29	314,256.90	100	100,939.25	32	322	341	5

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT AS AT END OF SECOND 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 2nd quarter, 2009		Budgetary Allocation for 2009		Expenditure as at end of 2nd 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	120	926,071.32	255,800.21	28	163,502.04	67	54,069.99	33.07	51	68	1
2	Production, Services and Environment	18	214,831.10	31,818.81	15	24,794.53	10	6,614.13	26.68	13	5	0
3	Human Resources Development	22	57,002.15	22,131.50	39	12,731.11	5	4,172.68	32.78	20	2	0
4	Governance, Operations and Monitoring	26	113,219.91	64,006.51	57	23,351.59	10	6,662.97	28.53	19	7	0
5	Livelihood and Regional Development	18	80,493.45	42,570.46	53	17,168.96	7	10,773.58	62.75	14	4	0
6	Public Order and Safety	1	207.10	124.71	60	50.10	0	6.61	13.19	1	0	0
7	Art Culture and Religion	6	3,983.50	2,111.13	53	969.50	0	849.73	87.65	5	1	0
8	Social Protection	4	2,730.28	1,244.41	46	998.21	0	56.19	5.63	4	0	0
9	Science and Technology, Research & Devt.	2	727.00	249.25	34	313.00	0	29.87	9.54	1	1	0
	Sub Total	217	1,399,265.81	420,056.99	30	243,879.04	100	83,235.75	34.13	128	88	1

GoSL FUNDED PROJECTS

1	Infrastructure Development	171	134,232.30	46,685.98	35	27,508.97	39	9,759.48	35.48	29	142	0
2	Production, Services and Environment	71	92,514.21	11,011.90	12	8,640.85	12	1,584.75	18.34	23	46	2
3	Human Resources Development	110	40,784.73	10,340.94	25	13,301.97	19	2,340.50	17.60	70	40	0
4	Governance, Operations and Monitoring	21	10,499.99	3,689.23	35	2,731.92	4	261.91	9.59	15	6	0
5	Livelihood and Regional Development	43	18,646.91	4,201.30	23	13,928.47	20	2,805.26	20.14	38	3	2
6	Public Order and Safety	19	11,206.63	4,022.46	36	2,611.77	4	617.68	23.65	12	7	0
7	Art Culture and Religion	7	2,311.42	318.09	14	457.64	1	64.31	14.05	3	4	0
8	Social Protection	5	1,961.00	399.55	20	335.00	0	47.00	14.03	2	3	0
9	Science and Technology, Research & Devt.	4	7,198.21	875.66	12	861.27	1	222.61		2	2	0
	Sub Total	451	319,355.40	81,545.11	26	70,377.86	100	17,703.50	25.15	194	253	4

	Grand Total	668	1,718,621.21	501,602.10	29	314,256.90		100,939.25	32	322	341	5
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DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Qr. 2009 (Rs. Mn.)	As a % of TEC as at end of 2nd Qr 2009	Allocation for 2009 (Rs. Mn)	Expenditure as at end of 2nd 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	386,998.78	141,119.62	36	73,567.40	30,207.26	41	12	148	0
2	M / Petroleum & Petroleum Resources Development	0	2	2	185.00	90.00	49	165.00	71.74	43	2	0	0
3	M / Ports & Aviation	6	2	8	151,746.20	13,130.18	9	31,336.79	5,317.74	17	6	2	0
4	M / Posts & Telecommunication	0	2	2	140.64	2.50	2	140.64	5.64	4	2	0	0
5	M / Power & Energy	27	5	32	216,526.70	60,683.25	28	35,612.00	11,921.09	33	23	8	1
6	M / Housing and Common Amenities	2	2	4	3,554.50	17.44	0	799.50	17.44	2	0	4	0
7	M / Transport	2	28	30	51,281.75	3,234.68	6	11,717.81	2,539.66	22	11	19	0
8	M / Urban Development & Sacred Area Development	6	9	15	32,860.10	16,041.65	49	9,407.37	3,030.27	32	9	6	0
9	M / Water Supply & Drainage	34	4	38	217,009.95	68,166.87	31	28,264.50	10,718.63	38	15	23	0
	Sub Total	120	171	291	1,060,303.62	302,486.19	29	191,011.01	63,829.47	33	80	210	1
Production, Services and Environment													
10	M / Agriculture Development & Agrarian Services	4	19	23	87,157.01	5,869.21	7	8,328.71	1,117.31	13	10	13	0
11	M / Enterprise Development & Investment Promotion	2	0	2	14,460.00	11,946.56	83	2,493.00	963.34	39	2	0	0
12	M / Environment & Natural Resources	1	5	6	12,017.16	4,406.70	37	1,838.06	226.51	12	4	2	0
13	M / Export Development & International Trade	0	3	3	1,151.72	227.86	20	220.00	19.26	9	0	3	0
14	M / Fisheries & Aquatic Resources	6	2	8	19,152.56	7,188.40	38	6,739.80	3,595.58	53	6	2	0
15	M / Industrial Development	0	14	14	2,200.30	729.62	33	600.48	124.88	21	3	11	0
16	M / Irrigation & Water Management	2	18	20	114,668.70	6,162.29	5	8,476.93	983.32	12	3	17	0
17	M / Land & Land Development	0	2	2	39,059.00	1,027.44	3	1,275.00	214.44	17	1	1	0
18	M / Plantation Industries	2	0	2	11,965.96	3,994.99	33	946.00	512.52	54	1	1	0
19	M / Tourism	1	2	3	3,266.40	539.71	17	1,663.40	315.64	19	3	0	0
20	M / Trade, Marketing Deve., Co-op. & Consumer Services	0	6	6	2,246.50	737.93	33	854.00	126.08	15	3	1	2
	Sub Total	18	71	89	307,345.31	42,830.71	14	33,435.38	8,198.88	25	36	51	2
Human Resources Development													
21	M / Education	2	4	6	19,521.50	4,969.36	25	3,732.50	691.74	19	5	1	0
22	M / Foreign Employment Promotion and Welfare	1	0	1	550.00	-	0	90.00	-	0	1	0	0
23	M / Healthcare & Nutrition	9	50	59	33,364.70	10,021.21	30	13,059.79	3,413.92	26	51	8	0
24	M / Higher Education	5	43	48	30,800.07	13,237.82	43	6,507.62	1,808.35	28	21	27	0
25	M / Labour Relations & Manpower	0	2	2	570.00	307.31	54	109.00	4.12	4	1	1	0
26	M / Sports & Public Recreation	0	6	6	5,583.00	355.64	6	421.00	63.18	15	1	5	0
27	M / Youth Affairs	0	3	3	704.76	141.01	20	704.76	263.52	37	3	0	0
28	M / Vocational & Technical Training	5	2	7	6,692.85	3,440.09	51	1,408.41	268.35	19	7	0	0
	Sub Total	22	110	132	97,786.88	32,472.44	33	26,033.08	6,513.18	25	90	42	0

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 2nd Qr. 2009 (Rs. Mn.)	As a % of TEC as at end of 2nd Qr 2009	Allocation for 2009 (Rs. Mn)	Expenditure as at end of 2nd 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	60.00	1.35	2	20.00	1.35	7	1	0	0
30	M / Finance & Planning	14	5	19	71,022.37	36,602.53	52	15,884.80	3,114.89	20	15	4	0
31	M / Foreign Affairs	0	4	4	1,380.20	174.03	13	425.00	30.31	7	3	1	0
32	M / Local Government & Provincial Councils	10	1	11	45,837.54	28,890.43	63	8,904.79	3,692.03	41	6	5	0
33	M / Mass Media and Information	0	1	1	261.50	63.80	24	90.14	17.50	19	1	0	0
34	M / Public Administration & Home Affairs	1	10	11	5,158.29	1,963.60	38	758.78	68.80	9	8	3	0
	Sub Total	26	21	47	123,719.90	67,695.74	55	26,083.51	6,924.88	27	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	70.92	29	1	0	0
36	M / Livestock Development	1	6	7	2,735.00	490.13	18	474.74	70.69	15	4	2	1
37	M / Nation Building & Estate Infrastructure Development	16	33	49	91,727.37	44,963.18	49	28,915.69	13,305.04	46	44	5	0
38	M / Rural Industries & Self Employment Promotion	0	1	1	227.50	197.30	87	85.00	65.18	77	1	0	0
39	M / Resettlement & Disaster Relief Services	1	0	1	3,754.00	684.40	18	1,300.00	45.50	4	1	0	0
40	M / Youth Empowerment & Socio Economics Dev.	0	2	2	396.09	367.23	93	77.00	21.51	28	1	0	1
	Sub Total	18	43	61	99,140.36	46,771.76	47	31,097.43	13,578.84	44	52	7	2
Public Order and Safety													
41	M / Defence, Public Security, Law and Order	0	6	6	1,387.59	781.60	56	660.27	171.86	26	1	5	0
42	M / Internal Administration	0	2	2	6,382.50	1,371.22	21	991.00	111.24	11	1	1	0
43	M / Justice & Law Reforms	1	11	12	3,643.64	1,994.35	55	1,010.60	341.19	34	11	1	0
	Sub Total	1	19	20	11,413.73	4,147.17	36	2,661.87	624.29	23	13	7	0
Art Culture and Religion													
44	M / Cultural Affairs and National Heritage	6	5	11	5,475.92	2,138.73	39	1,283.89	866.98	68	6	5	0
45	M / Religious Affairs & Moral Upliftment	0	2	2	819.00	290.49	35	143.25	47.06	33	2	0	0
	Sub Total	6	7	13	6,294.92	2,429.22	39	1,427.14	914.04	64	8	5	0
Social Protection													
46	M / Disaster Management & Human Rights	4	5	9	4,691.28	1,643.96	35	1,333.21	103.19	8	6	3	0
	Sub Total	4	5	9	4,691.28	1,643.96	35	1,333.21	103.19	8	6	3	0
Science and Technology, Research and Development													
47	M/ Science & Technology	2	4	6	7925.21	1,124.91	14	1,174.27	252.48	22	3	3	0
	Sub Total	2	4	6	7925.21	1,124.91	14	1,174.27	252.48	22	3	3	0
	TOTAL	217	451	668	1,718,621.21	501,602.10	29	314,256.90	100,939.25	32	322	341	5

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter 2009 (Rs. Mn)	As a % of TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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	352,519.93	117,023.71	33	66,417.75	26,577.34	40	10	33	0
2	M / Ports & Aviation	6	126,554.20	10,851.62	9	25,191.79	3,045.94	12	5	1	0
3	M / Power & Energy	27	205,908.50	58,914.56	29	33,752.00	11,238.55	33	20	6	1
4	M / Housing and Common Amenties	2	3,325.00	-	0	570.00	-	0	0	2	0
5	M / Transport	2	13,030.00	655.90	5	3030.00	655.90	22	0	2	0
6	M / Urban Development & Sacred Area Development	6	26,998.74	12,199.46	45	7,582.00	2,326.82	31	3	3	0
7	M / Water Supply & Drainage	34	197,734.95	56,154.96	28	26,958.50	10,225.44	38	13	21	0
	Sub Total	120	926,071.32	255,800.21	28	163,502.04	54,069.99	33	51	68	1
Production, Services and Environment											
8	M / Agriculture Dev. & Agrarian Services	4	77,262.88	2,437.61	3	5,831.43	774.72	13	2	2	0
9	M / Enterprise Devt. & Investment Promotion	2	14,460.00	11,946.56	83	2,493.00	963.34	39	2	0	0
10	M / Environment & Natural Resources	1	4,398.00	4,035.40	92	63.30	41.81	66	1	0	0
11	M / Fisheries & Aquatic Resources	6	18,576.56	7,122.57	38	6,532.80	3,595.58	55	6	0	0
12	M / Irrigation & Water Management	2	85,039.70	1,766.51	2	7,403.00	435.06	6	0	2	0
13	M / Plantation Industries	2	11,965.96	3,994.99	33	946.00	512.52	54	1	1	0
14	M / Tourism	1	3,128.00	515.17	16	1,525.00	291.10	19	1	0	0
	Sub Total	18	214,831.10	31,818.81	15	24,794.53	6,614.13	27	13	5	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 2nd Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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	3,836.38	24	1,850.00	592.09	32	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	17,007.74	6,103.86	36	4,814.05	2,045.16	42	7	2	0
18	M / Higher Education	5	17,259.41	9,085.30	53	4,748.00	1,300.27	27	5	0	0
19	M / Vocational & Technical Training	5	6,250.00	3,105.96	50	1,229.06	235.16	19	5	0	0
	Sub Total	22	57,002.15	22,131.50	39	12,731.11	4,172.68	33	20	2	0
Governance, Operations and Monitoring											
20	M / Finance & Planning	14	66,464.37	34,421.53	52	14,205.80	2,953.89	21	13	1	0
21	M / Constitutional Affairs and National Intergration	1	60.00	1.35	2	20.00	1.35	7	1	0	0
22	M / Local Government & Provincial Councils	10	45,677.54	28,870.43	63	8,900.79	3,692.03	41	5	5	0
23	M / Public Administration & Home Affairs	1	1,018.00	713.20	70	225.00	15.70	7	0	1	0
	Sub Total	26	113,219.91	64,006.51	57	23,351.59	6,662.97	29	19	7	0
Livelihood and Regional Development											
24	M / Livestock Development	1	140.00	12.98	9	70.00	10.26	15	0	1	0
25	M / Nation Building & Estate Infrastructure Development	16	76,599.45	41,873.08	55	15,798.96	10,717.82	68	13	3	0
26	M / Resettlement & Disaster Relief Services	1	3,754.00	684.40	18	1,300.00	45.50	4	1	0	0
	Sub Total	18	80,493.45	42,570.46	53	17,168.96	10,773.58	63	14	4	0
Public Order and Safety											
27	M/ Justice & Law Reforms	1	207.10	124.71	60	50.10	6.61	13	1	0	0
	Sub Total	1	207.10	124.71	60	50.10	6.61	13	1	0	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 2nd Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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	3,983.50	2,111.13	53	969.50	849.73	88	5	1	0
	Sub Total	6	3,983.50	2,111.13	53	969.50	849.73	88	5	1	0
Social Protection											
29	M / Disaster Management & Human Rights	4	2,730.28	1,244.41	46	998.21	56.19	6	4	0	0
	Sub Total	4	2,730.28	1,244.41	46	998.21	56.19	6	4	0	0
Science and Technology, Research and Development											
30	M / Science & Technology	2	727.00	249.25	34	313.00	29.87	10	1	1	0
	Sub Total	2	727.00	249.25	34	313.00	29.87	10	1	1	0
	TOTAL	217	1,399,265.81	420,056.99	30	243,879.04	83,235.75	34	128	88	1

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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	34,478.85	24,095.91	70	7,149.65	3,629.92	51	2	115	0
2	M / Petroleum & Petroleum Resources Development	2	185.00	90.00	49	165.00	71.74	43	2	0	0
3	M / Ports & Aviation	2	25,192.00	2,278.56	9	6,145.00	2,271.80	37	1	1	0
4	M / Posts & Telecommunication	2	140.64	2.50	2	140.64	5.64	4	2	0	0
5	M / Power & Energy	5	10,618.20	1,768.69	17	1,860.00	682.54	37	3	2	-
6	M / Housing and Common Amenties	2	229.50	17.44	8	229.50	17.44	8	0	2	0
7	M / Transport	28	38,251.75	2,578.78	7	8,687.81	1,883.76	22	11	17	0
8	M / Urban Development & Sacred Area Development	9	5,861.36	3,842.19	66	1,825.37	703.45	39	6	3	0
9	M / Water Supply & Drainage	4	19,275.00	12,011.91	62	1,306.00	493.19	38	2	2	0
	Sub Total	171	134,232.30	46,685.98	35	27,508.97	9,759.48	35	29	142	0
Production, Services and Environment											
10	M / Agriculture Development & Agrarian Services	19	9,894.13	3,431.60	35	2,497.28	342.59	14	8	11	0
11	M / Environment & Natural Resources	5	7,619.16	371.30	5	1,774.76	184.70	10	3	2	0
12	M / Export Development & International Trade	3	1,151.72	227.86	20	220.00	19.26	9	0	3	0
13	M / Fisheries & Aquatic Resources	2	576.00	65.83	11	207.00	-	0	0	2	0
14	M / Industrial Development	14	2,200.30	729.62	33	600.48	124.88	21	3	11	0
15	M / Irrigation & Water Management	18	29,629.00	4,395.78	15	1,073.93	548.26	51	3	15	0
16	M / Land & Land Development	2	39,059.00	1,027.44	3	1,275.00	214.44	17	1	1	0
17	M / Trade, Marketing Deve., Co-op. & Consumer Services	6	2,246.50	737.93	33	854.00	126.08	15	3	1	2
18	M / Tourism	2	138.40	24.54	18	138.40	24.54	18	2	0	0
	Sub Total	71	92,514.21	11,011.90	12	8,640.85	1,584.75	18	23	46	2

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 2nd Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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	1,132.98	32	1,882.50	99.65	5	3	1	0
20	M / Healthcare & Nutrition	50	16,356.96	3,917.35	24	8,245.74	1,368.76	17	44	6	0
21	M / Higher Education	43	13,540.66	4,152.52	31	1,759.62	508.08	29	16	27	0
22	M / Labour Relations & Manpower	2	570.00	307.31	54	109.00	4.12	4	1	1	0
23	M / Youth Affairs	3	704.76	141.01	20	704.76	263.52	37	3	0	0
24	M / Vocational & Technical Training	2	442.85	334.13	75	179.35	33.19	19	2	0	0
25	M / Sports & Public Recreation	6	5,583.00	355.64	6	421.00	63.18	15	1	5	0
	Sub Total	110	40,784.73	10,340.94	25	13,301.97	2,340.50	18	70	40	0
Governance, Operations and Monitoring											
26	M / Finance & Planning	5	4,558.00	2,181.00	48	1,679.00	161.00	10	2	3	0
27	M / Foreign Affairs	4	1,380.20	174.03	13	425.00	30.31	7	3	1	0
28	M / Local Government & Provincial Councils	1	160.00	20.00	13	4.00	-	0	1	0	0
29	M / Mass Media and Information	1	261.50	63.80	24	90.14	17.50	19	1	0	0
30	M / Public Administration and Home Affairs	10	4,140.29	1,250.40	30	533.78	53.10	10	8	2	0
	Sub Total	21	10,499.99	3,689.23	35	2731.92	261.91	10	15	6	0
Livelihood and Regional Development											
31	M/ Community Development and Social Inequity Eradication	1	300.40	69.52	23	245.00	70.92	29	1	0	0
32	M / Livestock Development	6	2,595.00	477.15	18	404.74	60.43	15	4	1	1
33	M / Nation Building & Estate Infrastructure Development	33	15,127.92	3,090.10	20	13,116.73	2,587.22	20	31	2	0
34	M / Rural Industries & Self Employment Promotion	1	227.50	197.30	87	85.00	65.18	77	1	0	0
35	M / Youth Empowerment & Socio Economics Dev.	2	396.09	367.23	93	77.00	21.51	28	1	0	1
	Sub Total	43	18,646.91	4,201.30	23	13,928.47	2,805.26	20	38	3	2
Public Order and Safety											
36	M / Defence, Public Security, Law and Order	6	1,387.59	781.60	56	660.27	171.86	26	1	5	0
37	M / Internal Administration	2	6,382.50	1,371.22	21	991.00	111.24	11	1	1	0
38	M / Justice & Law Reforms	11	3,436.54	1,869.64	54	960.50	334.58	35	10	1	0
	Sub Total	19	11,206.63	4,022.46	36	2,611.77	617.68	24	12	7	0
Art Culture and Religion											
39	M / Cultural Affairs and National Heritage	5	1,492.42	27.60	2	314.39	17.25	5	1	4	0
40	M / Religious Affairs & Moral Upliftment	2	819.00	290.49	35	143.25	47.06	33	2	0	0
	Sub Total	7	2,311.42	318.09	14	457.64	64.31	14	3	4	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 2nd Quarter 2009 (Rs. Mn)	As a % of the TEC as at end of 2nd Quarter 2009	Budgetary allocation for 2009 (Rs. Mn)	expenditure as at end of 2nd 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											
41	M / Disaster Management & Human Rights	5	1,961.00	399.55	20	335.00	47.00	14	2	3	0
	Sub Total	5	1,961.00	399.55	20	335.00	47.00	14	2	3	0
Science and Technology, Research and Development											
42	M / Science & Technology	4	7,198.21	875.66	12	861.27	222.61	26	2	2	0
	Sub Total	4	7,198.21	875.66	12	861.27	222.61	26	2	2	0
	TOTAL	451	319,355.40	81,545.11	26	70,377.86	17,703.50	25	194	253	4