

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2008
(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 4th quarter, 2008		Budgetary Allocation for 2008		Expenditure as at end of 4th quarter, 2008		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	133	169	302	1,053,006.38	294,282.44	28	160,661.12	55	108,243.48	67.37	76	224	2
2	Production, Services and Environment	27	70	97	283,239.91	60,036.25	21	28,206.59	10	16,172.53	57.34	36	54	7
3	Human Resources Development	25	80	105	88,745.99	31,472.30	35	23,204.81	8	14,091.63	60.73	63	40	2
4	Governance, Operations and Monitoring	30	25	55	126,625.63	63,789.97	50	36,631.23	13	21,161.55	57.77	36	16	3
5	Livelihood and Regional Development	22	36	58	99,572.68	66,824.85	67	32,935.93	11	25,625.08	77.80	45	10	3
6	Public Order and Safety	3	22	25	15,865.62	7,043.52	44	3,324.03	1	2,490.59	74.93	14	11	0
7	Art Culture and Religion	6	4	10	5,531.92	1,232.93	22	1,682.17	1	851.43	50.61	6	4	0
8	Social Protection	3	7	10	4,046.26	2,053.19	51	2,294.61	1	1,742.32	75.93	6	3	1
9	Science and Technology, Research & Devt.	2	4	6	7,849.30	849.25	11	1,039.16	0	291.68	28.07	2	4	0
	Total	251	417	668	1,684,483.69	527,584.70	31.32	289,979.66	100	190,670.29	65.75	284	366	18

* The 3rd Quarter Report contained information regarding 661 Projects

The increase is explained below

Addition of 4 Projects inadvertently omitted by the Ministry of Higher Education in previous reports

Addition of 5 new Projects which commenced in the 4th Quarter, 2008

Exclusion of 1 Project in the 4th Quarter due to downward revision of allocation

Amalgamation of 2 components of one project reported as two separate projects in the 3rd Quarter, 2008

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2008

(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 4th quarter, 2008		Budgetary Allocation for 2008		Expenditure as at end of 4th quarter, 2008		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	133	881,924.94	251,657.09	29	130,024.92	60	88,036.37	67.71	50	82	1
2	Production, Services and Environment	27	150,118.42	49,354.30	33	19,033.74	9	11,190.39	58.79	22	5	0
3	Human Resources Development	25	56,563.34	21,029.75	37	13,453.39	6	7,859.43	58.42	18	7	0
4	Governance, Operations and Monitoring	30	115,552.47	60,257.91	52	33,024.35	15	19,817.48	60.01	20	10	0
5	Livelihood and Regional Development	22	79,462.38	54,606.52	69	18,595.42	9	14,599.72	78.51	15	6	1
6	Public Order and Safety	3	2,789.10	2,542.90	91	291.68	0	227.31	77.93	2	1	0
7	Art Culture and Religion	6	3,980.50	938.94	24	1,399.12	1	732.40	52.35	4	2	0
8	Social Protection	3	2,613.59	1,343.89	51	1,454.44	1	1,182.55	81.31	2	1	0
9	Science and Technology, Research & Devt.	2	727.00	219.48	30	165.88	0	39.56	23.85	1	1	0
Sub Total		251	1,293,731.74	441,950.78	34.16	217,442.94	100	143,685.21	66.08	134	115	2

GoSL FUNDED PROJECTS

1	Infrastructure Development	169	171,081.44	42,625.35	25	30,636.20	42	20,207.11	65.96	26	142	1
2	Production, Services and Environment	70	133,121.49	10,681.95	8	9,172.85	13	4,982.14	54.31	14	49	7
3	Human Resources Development	80	32,182.65	10,442.55	32	9,751.42	13	6,232.20	63.91	45	33	2
4	Governance, Operations and Monitoring	25	11,073.16	3,532.06	32	3,606.88	5	1,344.08	37.26	16	6	3
5	Livelihood and Regional Development	36	20,110.30	12,218.33	61	14,340.51	20	11,025.36	76.88	30	4	2
6	Public Order and Safety	22	13,076.52	4,500.62	34	3,032.35	4	2,263.28	74.64	12	10	0
7	Art Culture and Religion	4	1,551.42	293.99	19	283.05	0	119.03	42.05	2	2	0
8	Social Protection	7	1,432.67	709.30	50	840.17	1	559.77	66.63	4	2	1
9	Science and Technology, Research & Devt.	4	7,122.30	629.77	9	873.28	1	252.12	28.87	1	3	0
Sub Total		417	390,751.95	85,633.92	21.92	72,536.72	100	46,985.09	64.77	150	251	16

Grand Total		668	1,684,483.69	527,584.70	31.32	289,979.66		190,670.29	65.75	284	366	18
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**DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2008
(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 4th Qr. 2008 (Rs. Mn.)	As a % of TEC as at end of 4th Qr 2008	Allocation for 2008 (Rs. Mn)	Expenditure as at end of 4th Qr. 2008 (Rs. Mn)	Expenditure as a % of allocation for 2008	OS = on schedule	BS = Behind schedule	H = Halted temporarily
											OS	BS	H
Infrastructure Development													
1	M / Highways & Road Development	56	107	163	369,892.18	114,826.04	31	56,404.68	44,668.97	79	14	149	0
2	M / Petroleum & Petroleum Resources Development	0	2	2	185.00	-	0	185.00	-	0	2	0	0
3	M / Ports & Aviation	5	1	6	104,746.20	8,169.36	8	18,732.70	7,603.26	41	4	2	0
4	M / Posts & Telecommunication	0	3	3	290.94	200.78	69	290.94	200.78	69	1	2	0
5	M / Power & Energy	26	5	31	208,273.94	48,771.61	23	28,647.70	17,811.09	62	25	5	1
6	M / Housing and Common Amenities	0	1	1	186.00	179.50	97	186.00	179.50	97	1	0	0
7	M / Transport	5	39	44	106,563.26	10,101.66	9	20,214.91	10,047.24	50	9	34	1
8	M / Urban Development & Sacred Area Development	6	8	14	28,194.11	13,008.11	46	7,121.91	5,368.71	75	10	4	0
9	M / Water Supply & Drainage	35	3	38	234,674.75	99,025.38	42	28,877.28	22,363.93	77	10	28	0
Sub Total		133	169	302	1,053,006.38	294,282.44	27.95	160,661.12	108,243.48	67.37	76	224	2
Production, Services and Environment													
10	M / Agriculture Development & Agrarian Services	9	16	25	81,907.32	16,912.60	21	9,736.47	5,874.16	60	12	13	0
11	M / Enterprise Development & Investment Promotion	2	0	2	13,497.70	10,984.87	81	3,515.90	2,445.59	70	2	0	0
12	M / Environment & Natural Resources	3	4	7	14,514.90	8,049.90	55	2,203.20	1,450.06	66	5	1	1
13	M / Export Development & International Trade	0	2	2	651.72	201.85	31	161.72	46.15	29	0	2	0
14	M / Fisheries & Aquatic Resources	8	2	10	28,133.76	11,771.37	42	4,447.19	1,935.85	44	8	2	0
15	M / Industrial Development	0	16	16	2,242.40	714.26	32	573.27	406.76	71	5	11	0
16	M / Irrigation & Water Management	2	22	24	86,455.70	5,910.43	7	3,396.16	1,728.54	51	0	19	5
17	M / Land & Land Development	0	1	1	38,284.00	813.00	2	500.00	428.00	86	0	1	0
18	M / Plantation Industries	2	0	2	11,965.96	3,447.97	29	1,653.40	989.08	60	1	1	0
19	M / Tourism	1	1	2	3,234.95	310.17	10	1,033.95	245.70	24	2	0	0
20	M / Trade, Marketing Deve., Co-op. & Consumer Services	0	6	6	2,351.50	919.83	39	985.33	622.64	63	1	4	1
Sub Total		27	70	97	283,239.91	60,036.25	21.20	28,206.59	16,172.53	57.34	36	54	7
Human Resources Development													
21	M / Education	3	5	8	19,629.75	4,363.88	22	4,195.75	2,605.52	62	6	1	1
22	M / Foreign Employment Promotion and Welfare *	1	1	2	900.00	-		115.00	-		0	1	1
23	M / Healthcare & Nutrition	11	33	44	30,678.01	11,549.27	38	10,353.90	5,489.71	53	31	13	0
24	M / Higher Education	4	31	35	23,769.66	10,699.86	45	5,142.84	3,521.16	68	16	19	0
25	M / Labour Relations & Manpower	0	2	2	570.00	307.31	54	130.20	107.31	82	1	1	0
26	M / Sports & Public Recreation	0	5	5	5,481.00	292.28	5	438.05	214.59	49	1	4	0
27	M / Youth Affairs	0	1	1	558.00	538.33	96	558.00	538.33	96	1	0	0
28	M / Vocational & Technical Training	6	2	8	7,159.57	3,721.37	52	2,271.07	1,615.01	71	7	1	0
Sub Total		25	80	105	88,745.99	31,472.30	35.46	23,204.81	14,091.63	60.73	63	40	2

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 4th Qr. 2008 (Rs. Mn.)	As a % of TEC as at end of 4th Qr 2008	Allocation for 2008 (Rs. Mn)	Expenditure as at end of 4th Qr. 2008 (Rs. Mn)	Expenditure as a % of allocation for 2008	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	33.33	60	55.80	22.35	40	1	0	0
30	M / Finance & Planning	17	6	23	73,226.95	39,838.82	54	24,241.65	13,637.96	56	17	6	0
31	M / Foreign Affairs	0	7	7	2,366.00	425.72	18	500.00	143.72	29	4	0	3
32	M / Local Government & Provincial Councils	10	1	11	45,362.05	21,061.33	46	10,819.56	6,823.74	63	4	7	0
33	M / Mass Media and Information	0	1	1	261.50	42.66	16	93.00	42.66	46	1	0	0
34	M / Public Administration & Home Affairs	2	10	12	5,353.33	2,388.11	45	921.22	491.13	53	9	3	0
	Sub Total	30	25	55	126,625.63	63,789.97	50.38	36,631.23	21,161.55	57.77	36	16	3
Livelihood and Regional Development													
35	M/ Community Development and Social Inequity Eradication	0	1	1	237.15	69.52	29	237.15	229.36	97	1	0	0
36	M / Livestock Development	1	4	5	2,615.00	417.62	16	377.00	132.42	35	3	2	0
37	M / Nation Building & Estate Infrastructure Development	18	24	42	90,937.18	64,308.57	71	29,929.93	24,259.73	81	36	5	1
38	M / Rural Industries & Self Employment Promotion	0	2	2	323.55	250.89	78	241.45	186.95	77	2	0	0
39	M / Resettlement & Disaster Relief Services	3	0	3	4,740.43	1,276.90	27	1,929.43	662.21	34	0	3	0
40	M / Youth Empowerment & Socio Economics Dev.	0	5	5	719.37	501.35	70	220.97	154.41	70	3	0	2
	Sub Total	22	36	58	99572.68	66824.85	67.11	32935.93	25625.08	77.80	45	10	3
Public Order and Safety													
41	M / Defence, Public Security, Law and Order	0	7	7	2,412.48	1,577.10	65	1,086.52	650.50	60	0	7	0
42	M / Internal Administration	1	2	3	6,230.00	1,479.98	24	1,086.00	959.02	88	2	1	0
43	M / Justice & Law Reforms	2	13	15	7,223.14	3,986.44	55	1,151.51	881.07	77	12	3	0
	Sub Total	3	22	25	15,865.62	7,043.52	44.39	3,324.03	2,490.59	74.93	14	11	0
Art Culture and Religion													
44	M / Cultural Affairs and National Heritage	6	2	8	4,712.92	948.84	20	1,552.57	735.92	47	4	4	0
45	M / Religious Affairs & Moral Upliftment	0	2	2	819.00	284.09	35	129.60	115.51	89	2	0	0
	Sub Total	6	4	10	5,531.92	1,232.93	22.29	1,682.17	851.43	50.61	6	4	0
Social Protection													
46	M/ Child Development and Womens Empowerment	0	1	1	305.97	179.60	59	305.97	191.82	63	1	0	0
47	M / Disaster Management & Human Rights	3	6	9	3,740.29	1,873.59	50	1,988.64	1,550.50	78	5	3	1
	Sub Total	3	7	10	4046.26	2053.19	50.74	2294.61	1742.32	75.93	6	3	1
Science and Technology, Research and Development													
48	M / Science & Technology	2	4	6	7,849.30	849.25	11	1,039.16	291.68	28	2	4	0
	Sub Total	2	4	6	7,849.30	849.25	10.82	1,039.16	291.68	28.07	2	4	0
	TOTAL	251	417	668	1,684,483.69	527,584.70	31.32	289,979.66	190,670.29	65.75	284	366	18

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2008
(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 4th Quarter 2008 (Rs. Mn)	As a % of TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008 (Rs. Mn)	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	56	341,153.00	94,404.06	28	45,067.99	34,405.59	76	12	44	0
2	M / Ports & Aviation	5	91,554.20	8,162.60	9	18,593.20	7,596.50	41	4	1	0
3	M / Power & Energy	26	200,234.74	47,677.46	24	27,247.70	16,929.09	62	20	5	1
4	M / Transport	5	16,912.30	4087.52	24	6212.30	4192.08	67	1	4	0
5	M / Urban Development & Sacred Area Development	6	23,527.75	9,819.99	42	5,611.05	4,090.91	73	3	3	0
6	M / Water Supply & Drainage	35	208,542.95	87,505.46	42	27,292.68	20,822.20	76	10	25	0
	Sub Total	133	881,924.94	251,657.09	28.53	130,024.92	88,036.37	67.71	50	82	1
Production, Services and Environment											
7	M / Agriculture Dev. & Agrarian Services	9	28,420.30	14,108.77	50	6,074.95	3,880.93	64	8	1	0
8	M / Enterprise Devt. & Investment Promotion	2	13,497.70	10,984.87	81	3,515.90	2,445.59	70	2	0	0
9	M / Environment & Natural Resources	3	8,509.00	7,781.95	91	1,365.30	1,211.31	89	3	0	0
10	M / Fisheries & Aquatic Resources	8	27,557.76	11,705.54	42	4,053.19	1,935.84	48	7	1	0
11	M / Irrigation & Water Management	2	57,039.70	1,101.26	2	1,444.00	568.17	39	0	2	0
12	M / Plantation Industries	2	11,965.96	3,447.97	29	1,653.40	989.08	60	1	1	0
13	M / Tourism	1	3,128.00	223.94	7	927.00	159.47	17	1	0	0
	Sub Total	27	150,118.42	49,354.30	32.88	19,033.74	11,190.39	58.79	22	5	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2008 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008 (Rs. Mn)	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Human Resources Development											
14	M / Education	3	16,200.00	3,215.73	20	2,350.00	1,588.37	68	3	0	0
15	M / Foreign Employment Promotion and Welfare	1	550.00	-	0	100.00	-	0	0	1	0
16	M / Healthcare & Nutrition	11	20,617.24	7,465.83	36	6,063.65	2,539.18	42	6	5	0
17	M / Higher Education	4	12,650.00	7,196.01	57	3,130.00	2,391.38	76	4	0	0
18	M / Vocational & Technical Training	6	6,546.10	3,152.18	48	1,809.74	1,340.50	74	5	1	0
	Sub Total	25	56,563.34	21,029.75	37.18	13,453.39	7,859.43	58.42	18	7	0
Governance, Operations and Monitoring											
19	M / Finance & Planning	17	68,764.95	37,969.10	55	21,786.35	12,779.61	59	14	3	0
20	M / Constitutional Affairs and National Intergration	1	55.80	33.33	60	55.80	22.35	40	1	-	0
21	M / Local Government & Provincial Councils	10	45,202.05	21,041.33	47	10,800.96	6,823.74	63	3	7	0
22	M / Public Administration & Home Affairs	2	1,529.67	1,214.15	79	381.24	191.78	50	2	0	0
	Sub Total	30	115,552.47	60,257.91	52.15	33,024.35	19,817.48	60.01	20	10	0
Livelihood and Regional Development											
23	M / Livestock Development	1	140.00	0	0	100.00	0	0	0	1	0
24	M / Nation Building & Estate Infrastructure Development	18	74,581.95	53,329.62	72	16,565.99	13,937.51	84	15	2	1
25	M / Resettlement & Disaster Relief Services	3	4,740.43	1,276.90	27	1,929.43	662.21	34	0	3	0
	Sub Total	22	79,462.38	54,606.52	68.72	18,595.42	14,599.72	78.51	15	6	1
Public Order and Safety											
26	M / Internal Administration	1	250.00	219.90	88	200.00	175.00	87.5	0	1	0
27	M / Justice & Law Reforms	2	2,539.10	2,323.00	91	91.68	52.31	57	2	0	0
	Sub Total	3	2789.10	2542.90	91.17	291.68	227.31	77.93	2	1	0

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2008 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008 (Rs. Mn)	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Art Culture and Religion											
28	M / Cultural Affairs	6	3,980.50	938.94	24	1,399.12	732.40	52	4	2	0
	Sub Total	6	3,980.50	938.94	23.59	1,399.12	732.40	52.35	4	2	0
Social Protection											
29	M / Disaster Management & Human Rights	3	2,613.59	1,343.89	51	1,454.44	1,182.55	81	2	1	0
	Sub Total	3	2,613.59	1,343.89	51.42	1,454.44	1,182.55	81.31	2	1	0
Science and Technology, Research and Development											
30	M / Science & Technology	2	727.00	219.48	30	165.88	39.56	24	1	1	0
	Sub Total	2	727.00	219.48	30.19	165.88	39.56	23.85	1	1	0
	TOTAL	251	1,293,731.74	441,950.78	34.16	217,442.94	143,685.21	66.08	134	115	2

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2008
(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 4th Quarter 2008 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	107	28,739.18	20,421.98	71	11,336.69	10,263.38	91	2	105	0
2	M / Petroleum & Petroleum Resources Development	2	185.00	-	0	185.00	-	0	2	0	0
3	M / Ports & Aviation	1	13,192.00	6.76	0	139.50	6.76	5	0	1	0
4	M / Posts & Telecommunication	3	290.94	200.78	69	290.94	200.78	69	1	2	0
5	M / Power & Energy	5	8,039.20	1,094.15	14	1,400.00	882	63	5	0	0
6	M / Housing and Common Amenties	1	186.00	179.50	97	186.00	179.50	97	1	0	0
7	M / Transport	39	89,650.96	6,014.14	7	14,002.61	5,855.16	42	8	30	1
8	M / Urban Development & Sacred Area Development	8	4,666.36	3,188.12	68	1,510.86	1,277.80	85	7	1	0
9	M / Water Supply & Drainage	3	26,131.80	11,519.92	44	1,584.60	1,541.73	97	0	3	0
	Sub Total	169	171,081.44	42,625.35	24.92	30,636.20	20,207.11	65.96	26	142	1
Production, Services and Environment											
10	M / Agriculture Development & Agrarian Services	16	53,487.02	2,803.83	5	3,661.52	1,993.23	54	4	12	0
11	M / Environment & Natural Resources	4	6,005.90	267.95	4	837.90	238.75	28	2	1	1
12	M / Export Development & International Trade	2	651.72	201.85	31	161.72	46.15	29	0	2	0
13	M / Fisheries & Aquatic Resources	2	576.00	65.83	11	394.00	0.01	0	1	1	0
14	M / Industrial Development	16	2,242.40	714.26	32	573.27	406.76	71	5	11	0
15	M / Irrigation & Water Management	22	29,416.00	4,809.17	16	1,952.16	1,160.37	59	0	17	5
16	M / Land & Land Development	1	38,284.00	813.00	2	500.00	428.00	86	0	1	0
17	M / Trade, Marketing Deve., Co-op. & Consumer Services	6	2,351.50	919.83	39	985.33	622.64	63	1	4	1
18	M / Tourism	1	106.95	86.23	81	106.95	86.23	81	1	0	0
	Sub Total	70	133,121.49	10,681.95	8.02	9,172.85	4,982.14	54.31	14	49	7

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2008 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008 (Rs. Mn)	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Human Resources Development											
19	M / Education	5	3,429.75	1,148.15	33	1,845.75	1,017.15	55	3	1	1
20	M / Foreign Employment Promotion and Welfare	1	350.00	-	0	15.00	-	0	0	0	1
21	M / Healthcare & Nutrition	33	10,060.77	4,083.44	41	4,290.25	2,950.53	69	25	8	0
22	M / Higher Education	31	11,119.66	3,503.85	32	2,012.84	1,129.78	56	12	19	0
23	M / Labour Relations & Manpower	2	570.00	307.31	54	130.20	107.31	82	1	1	0
24	M / Youth Affairs	1	558.00	538.33	96	558.00	538.33	96	1	0	0
25	M / Vocational & Technical Training	2	613.47	569.19	93	461.33	274.51	60	2	0	0
26	M / Sports & Public Recreation	5	5,481.00	292.28	5	438.05	214.59	49	1	4	0
	Sub Total	80	32,182.65	10,442.55	32.45	9,751.42	6,232.20	63.91	45	33	2
Governance, Operations and Monitoring											
27	M / Finance & Planning	6	4,462.00	1,869.72	42	2,455.30	858.35	35	3	3	0
28	M / Foreign Affairs	7	2,366.00	425.72	18	500.00	143.72	29	4	0	3
29	M / Local Government & Provincial Councils	1	160.00	20.00	13	18.60	-	0	1	0	0
30	M / Mass Media and Information	1	261.50	42.66	16	93.00	42.66	46	1	0	0
31	M / Public Administration and Home Affairs	10	3,823.66	1,173.96	31	539.98	299.35	55	7	3	0
	Sub Total	25	11073.16	3532.057	31.90	3606.88	1344.077	37.26	16	6	3
Livelihood and Regional Development											
32	M/ Community Development and Social Inequity Eradication	1	237.15	69.52	29	237.15	229.36	97	1	0	0
33	M / Livestock Development	4	2,475.00	417.62	17	277.00	132.42	48	3	1	0
34	M / Nation Building & Estate Infrastructure Development	24	16,355.23	10,978.95	67	13,363.94	10,322.22	77	21	3	0
35	M / Rural Industries & Self Employment Promotion	2	323.55	250.89	78	241.45	186.95	77	2	0	0
36	M / Youth Empowerment & Socio Economics Dev.	5	719.37	501.35	70	220.97	154.41	70	3	0	2
	Sub Total	36	20110.3	12218.33	60.76	14340.51	11025.36	76.88	30	4	2
Public Order and Safety											
37	M / Defence, Public Security, Law and Order	7	2,412.48	1,577.10	65	1,086.52	650.50	60	0	7	0
38	M / Internal Administration	2	5,980.00	1,260.08	21	886.00	784.02	88	2	0	0
39	M / Justice & Law Reforms	13	4,684.04	1,663.44	36	1,059.83	828.76	78	10	3	0
	Sub Total	22	13,076.52	4,500.62	34.42	3032.35	2263.28	74.64	12	10	0
Art Culture and Religion											
40	M / Cultural Affairs and National Heritage	2	732.42	9.90	1	153.45	3.52	2	0	2	0
41	M / Religious Affairs & Moral Upliftment	2	819.00	284.09	35	129.60	115.51	89	2	0	0
	Sub Total	4	1,551.42	293.99	18.95	283.05	119.03	42.05	2	2	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 4th Quarter 2008 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2008	Budgetary allocation for 2008 (Rs. Mn)	expenditure as at end of 4th Quarter 2008 (Rs. Mn)	Total expenditure as a % of allocation for 2008	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Social Protection											
42	M/ Child Development and Womens Empowerment	1	305.97	179.60	59	305.97	191.82	63	1	0	0
43	M / Disaster Management & Human Rights	6	1,126.70	529.70	47	534.20	367.95	69	3	2	1
	Sub Total	7	1,432.67	709.30	49.51	840.17	559.77	66.63	4	2	1.00
Science and Technology, Research and Development											
44	M / Science & Technology	4	7,122.30	629.77	9	873.28	252.12	29	1	3	0
	Sub Total	4	7,122.30	629.77	9	873.28	252.12	29	1	3	0
	TOTAL	417	390,751.95	85,633.92	21.92	72,536.72	46,985.09	64.77	150	251	16