

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

AS AT END OF THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - SECTOR WISE)

| Sector | No. of projects | | | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|--------------|------------|---|--|---------------------------------|--|--|---------------------------------|--|------------|-----------|
| | Foreign Funded | Local Funded | Total | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | | | OS | BS | H |
| Art Culture and Religion | 6 | 5 | 11 | 3,710.40 | 294.99 | 7.95 | 504.28 | 237.83 | 47.16 | 7 | 4 | 0 |
| Governance, Operations and Monitoring | 28 | 6 | 34 | 120,082.37 | 49,307.91 | 41.06 | 27,847.81 | 12,688.88 | 45.57 | 22 | 12 | 0 |
| Human Resources Development | 21 | 44 | 65 | 93,650.09 | 15,364.71 | 16.41 | 16,954.94 | 6,340.52 | 37.40 | 30 | 34 | 1 |
| Infrastructure Development | 111 | 132 | 243 | 982,342.12 | 185,932.32 | 18.93 | 141,607.87 | 51,369.98 | 36.28 | 65 | 172 | 6 |
| Livelihood and Regional Development | 23 | 15 | 38 | 62,721.72 | 23,556.08 | 37.56 | 20,455.42 | 8,683.61 | 42.45 | 15 | 19 | 4 |
| Production, Services and Environment | 28 | 52 | 80 | 241,781.99 | 54,049.38 | 22.35 | 26,640.87 | 10,286.03 | 38.61 | 33 | 45 | 2 |
| Public Order and Safety | 3 | 21 | 24 | 9,950.72 | 2,738.54 | 27.52 | 1,923.74 | 601.15 | 31.25 | 11 | 9 | 4 |
| Science and Technology, Research and Development | 2 | 3 | 5 | 2,196.24 | 456.87 | 20.80 | 504.00 | 84.89 | 16.84 | 1 | 4 | 0 |
| Social Protection | 1 | 6 | 7 | 1,491.32 | 184.63 | 12.38 | 1,340.80 | 184.63 | 13.77 | 1 | 4 | 2 |
| Total | 223 | 284 | 507 | 1,517,926.97 | 331,885.42 | 21.86 | 237,779.73 | 90,477.50 | 38.05 | 185 | 303 | 19 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

AS AT END OF THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - MINISTRY WISE)

| Name of Ministry | No. of projects | | | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | | |
|--|---|--------------|----------|---|--|---------------------------------|--|--|---------------------------------|------------------|-----------|-----------|----------|
| | Foreign Funded | Local Funded | Total | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | | |
| | | | | | | | | | | OS | BS | H | |
| Art Culture and Religion | | | | | | | | | | | | | |
| 1 | Ministry of Cultural Affairs | 6 | 2 | 8 | 2,967.98 | 223.79 | 7.54 | 388.28 | 200.63 | 51.67 | 5 | 3 | 0 |
| 2 | Ministry of Religious Affairs & Moral Upliftment | 0 | 2 | 2 | 475.00 | 71.20 | 14.99 | 91.00 | 37.20 | 40.88 | 2 | 0 | 0 |
| 3 | Ministry of National Heritage | 0 | 1 | 1 | 267.42 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0 | 1 | 0 |
| | Sub Total | 6 | 5 | 11 | 3,710.40 | 294.99 | 7.95 | 504.28 | 237.83 | 47.16 | 7 | 4 | 0 |
| Governance, Operations and Monitoring | | | | | | | | | | | | | |
| 4 | Ministry of Finance & Planning | 14 | 2 | 16 | 64,305.40 | 14,656.19 | 22.79 | 14,382.81 | 7,403.12 | 51.47 | 10 | 6 | 0 |
| 5 | Ministry of Foreign Affairs | 0 | 4 | 4 | 1,338.00 | 171.50 | 12.82 | 625.50 | 65.50 | 10.47 | 4 | 0 | 0 |
| 6 | Ministry of Local Government & Provincial Councils | 12 | 0 | 12 | 52,909.30 | 33,834.85 | 63.95 | 11,747.50 | 4,957.41 | 42.20 | 6 | 6 | 0 |
| 7 | Ministry of Public Administration & Home Affairs | 2 | 0 | 2 | 1,529.67 | 645.37 | 42.19 | 1,092.00 | 262.85 | 24.07 | 2 | 0 | 0 |
| 8 | Ministry of Plan Implementation | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 9 | Ministry of Mass Media and Information | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 10 | Ministry of Constitutional Affairs and National Integration | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 11 | Ministry of Parliamentary Affairs | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| | Sub Total | 28 | 6 | 34 | 120,082.37 | 49,307.91 | 41.06 | 27,847.81 | 12,688.88 | 45.57 | 22 | 12 | 0 |
| Human Resources Development | | | | | | | | | | | | | |
| 12 | Ministry of Education | 2 | 3 | 5 | 21,231.25 | 1,833.58 | 8.64 | 1,614.45 | 965.43 | 59.80 | 3 | 2 | 0 |
| 13 | Ministry of Healthcare & Nutrition | 11 | 23 | 34 | 47,711.14 | 7,232.40 | 15.16 | 10,198.99 | 2,912.66 | 28.56 | 14 | 20 | 0 |
| 14 | Ministry of Higher Education | 3 | 8 | 11 | 14,743.50 | 4,888.91 | 33.16 | 3,579.00 | 1,784.14 | 49.85 | 7 | 4 | 0 |
| 15 | Ministry of Labour Relations & Manpower | 1 | 2 | 3 | 620.00 | 10.55 | 1.70 | 181.00 | 10.55 | 5.83 | 2 | 0 | 1 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

AS AT END OF THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - MINISTRY WISE)

| Name of Ministry | No. of projects | | | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | | |
|--|---|--------------|------------|---|--|---------------------------------|--|--|---------------------------------|----------------------|-----------|------------|----------|
| | Foreign Funded | Local Funded | Total | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | | |
| | | | | | | | | | | BS - Behind Schedule | | | |
| | | | | | | | | | H - Halted | | | | |
| | | | | | | | | | OS | BS | H | | |
| 16 | Ministry of Sports & Public Recreation | 0 | 7 | 7 | 3,844.00 | 58.20 | 1.51 | 577.00 | 93.86 | 16.27 | 1 | 6 | 0 |
| 17 | Ministry of Vocational & Technical Training | 4 | 1 | 5 | 5,500.20 | 1,341.07 | 24.38 | 804.50 | 573.88 | 71.33 | 3 | 2 | 0 |
| 18 | Ministry of Youth Affairs | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 19 | Ministry of Indigenous Medicine | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 20 | Ministry of Foreign Employment Promotion and Welfare | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| | Sub Total | 21 | 44 | 65 | 93,650.09 | 15,364.71 | 16.41 | 16,954.94 | 6,340.52 | 37.40 | 30 | 34 | 1 |
| Infrastructure Development | | | | | | | | | | | | | |
| 21 | Ministry of Highways & Road Development | 23 | 95 | 118 | 266,282.45 | 67,978.44 | 25.53 | 37,082.25 | 15,616.96 | 42.11 | 11 | 107 | 0 |
| 22 | Ministry of Housing and Common Amenities | 4 | 0 | 4 | 11,044.71 | 2,031.81 | 18.40 | 293.29 | 1,290.50 | 440.01 | 4 | 0 | 0 |
| 23 | Ministry of Petroleum & Petroleum Resources Development | 0 | 1 | 1 | 626.30 | 35.54 | 5.67 | 264.00 | 35.54 | 13.46 | 1 | 0 | 0 |
| 24 | Ministry of Ports and Aviation | 5 | 1 | 6 | 102,405.70 | 776.76 | 0.76 | 7,035.00 | 434.67 | 6.18 | 5 | 1 | 0 |
| 25 | Ministry of Posts and Telecommunication | 1 | 2 | 3 | 394.79 | 187.84 | 47.58 | 196.79 | 97.45 | 49.52 | 2 | 1 | 0 |
| 26 | Ministry of Power and Energy | 22 | 3 | 25 | 258,329.80 | 14,679.45 | 5.68 | 49,962.98 | 19,081.43 | 38.19 | 6 | 14 | 5 |
| 27 | Ministry of Transport | 3 | 20 | 23 | 105,763.00 | 17,268.33 | 16.33 | 14,002.00 | 1,668.58 | 11.92 | 6 | 17 | 0 |
| 28 | Ministry of Urban Development & Sacred Area Development | 6 | 9 | 15 | 33,960.87 | 7,287.41 | 21.46 | 5,579.00 | 1,852.06 | 33.20 | 9 | 5 | 1 |
| 29 | Ministry of Water Supply and Drainage | 47 | 1 | 48 | 203,534.49 | 75,686.74 | 37.19 | 27,192.56 | 11,292.79 | 41.53 | 21 | 27 | 0 |
| 30 | Ministry of Construction and Engineering Services | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| | Sub Total | 111 | 132 | 243 | 982,342.12 | 185,932.32 | 18.93 | 141,607.87 | 51,369.98 | 36.28 | 65 | 172 | 6 |
| Livelihood and Regional Development | | | | | | | | | | | | | |
| 31 | Ministry of Livestock Development | 1 | 1 | 2 | 800.00 | 156.48 | 19.56 | 190.00 | 18.74 | 9.86 | 2 | 0 | 0 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

AS AT END OF THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - MINISTRY WISE)

| No. | Name of Ministry | No. of projects | | | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|---|---|-----------------|--------------|-----------|---|--|---------------------------------|--|--|---------------------------------|------------------|-----------|----------|
| | | Foreign Funded | Local Funded | Total | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | |
| | | | | | | | | | | | OS | BS | H |
| 32 | Ministry of Nation Building & Estate Infrastructure Development | 22 | 13 | 35 | 61,851.92 | 23,365.60 | 37.78 | 20,245.42 | 8,644.87 | 42.70 | 12 | 19 | 4 |
| 33 | Ministry of Resettlement & Disaster Relief Services | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 34 | Ministry of Rural Industries & Self Employment Promotion | 0 | 1 | 1 | 69.80 | 34.00 | 48.71 | 20.00 | 20.00 | 100.00 | 1 | 0 | 0 |
| 35 | Ministry of Special Projects | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 36 | Ministry of Community Development and Social Inequity Eradication | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 37 | Ministry of Youth Empowerment and Socio Economic Development | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| | Sub Total | 23 | 15 | 38 | 62,721.72 | 23,556.08 | 37.56 | 20,455.42 | 8,683.61 | 42.45 | 15 | 19 | 4 |
| Production, Services and Environment | | | | | | | | | | | | | |
| 38 | Ministry of Agriculture Development & Agrarian Services | 8 | 12 | 20 | 75,897.54 | 20,573.93 | 27.11 | 4,476.49 | 2,324.02 | 51.92 | 10 | 10 | 0 |
| 39 | Ministry of Enterprise Development & Investment Promotion | 3 | 0 | 3 | 19,481.80 | 13,685.03 | 70.25 | 4,680.00 | 4,091.90 | 87.43 | 3 | 0 | 0 |
| 40 | Ministry of Environment & Natural Resources | 3 | 2 | 5 | 7,413.00 | 5,758.44 | 77.68 | 1,948.81 | 713.75 | 36.62 | 4 | 1 | 0 |
| 41 | Ministry of Export Development & International Trade | 0 | 2 | 2 | 2,000.00 | 141.91 | 7.10 | 190.00 | 44.64 | 23.49 | 0 | 2 | 0 |
| 42 | Ministry of Fisheries & Aquatic Resources | 11 | 8 | 19 | 34,407.65 | 9,452.56 | 27.47 | 8,780.54 | 1,924.74 | 21.92 | 5 | 12 | 2 |
| 43 | Ministry of Industrial Development | 0 | 8 | 8 | 896.00 | 179.37 | 20.02 | 300.00 | 93.32 | 31.11 | 3 | 5 | 0 |
| 44 | Ministry of Irrigation & Water Management | 1 | 18 | 19 | 46,144.00 | 2,475.03 | 5.36 | 3,891.50 | 827.94 | 21.28 | 7 | 12 | 0 |
| 45 | Ministry of Land & Land Development | 0 | 1 | 1 | 38,284.00 | 89.00 | 0.23 | 503.30 | 89.00 | 17.68 | 1 | 0 | 0 |
| 46 | Ministry of Plantation Industries | 1 | 0 | 1 | 13,970.00 | 1,669.82 | 11.95 | 1,420.23 | 152.43 | 10.73 | 0 | 1 | 0 |
| 47 | Ministry of Tourism | 1 | 0 | 1 | 3,124.00 | 5.75 | 0.18 | 400.00 | 5.75 | 1.44 | 0 | 1 | 0 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

AS AT END OF THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - MINISTRY WISE)

| Name of Ministry | No. of projects | | | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|--------------|------------|---|--|---------------------------------|--|--|---------------------------------|--|------------|-----------|
| | Foreign Funded | Local Funded | Total | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | | | OS | BS | H |
| 48 Ministry of Trade, Marketing, Deve., Co-op. & Consumer Services | 0 | 1 | 1 | 164.00 | 18.54 | 11.30 | 50.00 | 18.54 | 37.08 | 0 | 1 | 0 |
| 49 Ministry of Public Estate Management and Development | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 50 Ministry of Supplementary Plantation Crops Development | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Sub Total | 28 | 52 | 80 | 241,781.99 | 54,049.38 | 22.35 | 26,640.87 | 10,286.03 | 38.61 | 33 | 45 | 2 |
| Public Order and Safety | | | | | | | | | | | | |
| 51 Ministry of Internal Administration | 1 | 1 | 2 | 1,400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 1 | 1 | 0 |
| 52 Ministry of Justice & Law Reforms | 2 | 12 | 14 | 6,263.90 | 2,634.08 | 42.05 | 1,052.91 | 408.09 | 38.76 | 7 | 5 | 2 |
| 53 Ministry of Defence, Public Security Law and Order | 0 | 8 | 8 | 2,286.82 | 104.46 | 4.57 | 470.83 | 193.06 | 41.00 | 3 | 3 | 2 |
| Sub Total | 3 | 21 | 24 | 9,950.72 | 2,738.54 | 27.52 | 1,923.74 | 601.15 | 31.25 | 11 | 9 | 4 |
| Science and Technology, Research and Development | | | | | | | | | | | | |
| 54 Ministry of Science & Technology | 2 | 3 | 5 | 2,196.24 | 456.87 | 20.80 | 504.00 | 84.89 | 16.84 | 1 | 4 | 0 |
| Sub Total | 2 | 3 | 5 | 2,196.24 | 456.87 | 20.80 | 504.00 | 84.89 | 16.84 | 1 | 4 | 0 |
| Social Protection | | | | | | | | | | | | |
| 55 Ministry of Disaster Management & Human Rights | 1 | 6 | 7 | 1,491.32 | 184.63 | 12.38 | 1,340.80 | 184.63 | 13.77 | 1 | 4 | 2 |
| 56 Ministry of Child Development and Womens Empowerment | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| 57 Ministry of Social Services and Social Welfare | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Sub Total | 1 | 6 | 7 | 1,491.32 | 184.63 | 12.38 | 1,340.80 | 184.63 | 13.77 | 1 | 4 | 2 |
| Total | 223 | 284 | 507 | 1,517,926.97 | 331,885.42 | 21.86 | 237,779.73 | 90,477.50 | 38.05 | 185 | 303 | 19 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - FOREIGN FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | | |
|--|---|---|--|---------------------------------|--|--|---------------------------------|----------------------|-----------|-----------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | | |
| | | | | | | | | BS - Behind Schedule | | | |
| | | | | | | | | H - Halted | OS | BS | H |
| Art Culture and Religion | | | | | | | | | | | |
| 1 | Ministry of Cultural Affairs | 6 | 2,227.98 | 169.69 | 7.62 % | 282.38 | 146.53 | 51.89 % | 3 | 3 | 0 |
| 2 | Ministry of Religious Affairs & Moral Upliftment | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 3 | Ministry of National Heritage | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | | 6 | 2,227.98 | 169.69 | 7.62 % | 282.38 | 146.53 | 51.89 % | 3 | 3 | 0 |
| Governance, Operations and Monitoring | | | | | | | | | | | |
| 4 | Ministry of Finance & Planning | 14 | 59,895.40 | 13,386.57 | 22.35 % | 12,617.81 | 6,482.05 | 51.37 % | 10 | 4 | 0 |
| 5 | Ministry of Foreign Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 6 | Ministry of Local Government & Provincial Councils | 12 | 52,909.30 | 33,834.85 | 63.95 % | 11,747.50 | 4,957.41 | 42.20 % | 6 | 6 | 0 |
| 7 | Ministry of Public Administration & Home Affairs | 2 | 1,529.67 | 645.37 | 42.19 % | 1,092.00 | 262.85 | 24.07 % | 2 | 0 | 0 |
| 8 | Ministry of Plan Implementation | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 9 | Ministry of Mass Media and Information | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 10 | Ministry of Constitutional Affairs and National Integration | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 11 | Ministry of Parliamentary Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | | 28 | 114,334.37 | 47,866.79 | 41.87 % | 25,457.31 | 11,702.31 | 45.97 % | 18 | 10 | 0 |
| Human Resources Development | | | | | | | | | | | |
| 12 | Ministry of Education | 2 | 11,924.00 | 1,221.59 | 10.24 % | 1,101.00 | 594.00 | 53.95 % | 1 | 1 | 0 |
| 13 | Ministry of Healthcare & Nutrition | 11 | 41,214.98 | 4,863.23 | 11.80 % | 6,648.70 | 1,149.89 | 17.29 % | 4 | 7 | 0 |
| 14 | Ministry of Higher Education | 3 | 11,888.00 | 4,210.29 | 35.42 % | 3,190.00 | 1,574.69 | 49.36 % | 2 | 1 | 0 |
| 15 | Ministry of Labour Relations & Manpower | 1 | 50.00 | 0.00 | 0.00 % | 50.00 | 0.00 | 0.00 % | 0 | 0 | 1 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - FOREIGN FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | | |
|--|-----------------|---|--|---------------------------------|--|--|---------------------------------|----------------------|-----------|----------|---|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | | |
| | | | | | | | | BS - Behind Schedule | | | |
| | | | | | | | | H - Halted | OS | BS | H |
| 16 Ministry of Sports & Public Recreation | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| 17 Ministry of Vocational & Technical Training | 4 | 5,252.10 | 1,200.91 | 22.87 % | 727.00 | 509.92 | 70.14 % | 2 | 2 | 0 | |
| 18 Ministry of Youth Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| 19 Ministry of Indigenous Medicine | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| 20 Ministry of Foreign Employment Promotion and Welfare | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| | 21 | 70,329.08 | 11,496.02 | 16.35 % | 11,716.70 | 3,828.50 | 32.68 % | 9 | 11 | 1 | |
| Infrastructure Development | | | | | | | | | | | |
| 21 Ministry of Highways & Road Development | 23 | 226,059.87 | 56,811.70 | 25.13 % | 31,720.10 | 13,175.94 | 41.54 % | 11 | 12 | 0 | |
| 22 Ministry of Housing and Common Amenities | 4 | 11,044.71 | 2,031.81 | 18.40 % | 293.29 | 1,290.50 | 440.01 % | 4 | 0 | 0 | |
| 23 Ministry of Petroleum & Petroleum Resources Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| 24 Ministry of Ports and Aviation | 5 | 89,213.70 | 767.06 | 0.86 % | 6,935.00 | 424.97 | 6.13 % | 5 | 0 | 0 | |
| 25 Ministry of Posts and Telecommunication | 1 | 231.79 | 83.56 | 36.05 % | 63.79 | 28.57 | 44.78 % | 1 | 0 | 0 | |
| 26 Ministry of Power and Energy | 22 | 250,605.60 | 14,586.17 | 5.82 % | 48,672.58 | 18,987.15 | 39.01 % | 5 | 12 | 5 | |
| 27 Ministry of Transport | 3 | 24,950.00 | 15,565.00 | 62.38 % | 10,150.00 | 65.00 | 0.64 % | 0 | 3 | 0 | |
| 28 Ministry of Urban Development & Sacred Area Development | 6 | 22,845.00 | 6,328.27 | 27.70 % | 4,478.00 | 1,669.42 | 37.28 % | 4 | 2 | 0 | |
| 29 Ministry of Water Supply and Drainage | 47 | 187,810.49 | 66,078.41 | 35.18 % | 24,567.56 | 10,133.06 | 41.25 % | 21 | 26 | 0 | |
| 30 Ministry of Construction and Engineering Services | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 | |
| | 111 | 812,761.16 | 162,251.98 | 19.96 % | 126,880.32 | 45,774.61 | 36.08 % | 51 | 55 | 5 | |
| Livelihood and Regional Development | | | | | | | | | | | |
| 31 Ministry of Livestock Development | 1 | 300.00 | 0.00 | 0.00 % | 100.00 | 0.00 | 0.00 % | 1 | 0 | 0 | |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - FOREIGN FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|---|--|---------------------------------|--|--|---------------------------------|--|-----------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | OS | BS | H |
| 32 Ministry of Nation Building & Estate Infrastructure Development | 22 | 53,904.83 | 21,638.30 | 40.14 % | 15,447.93 | 7,701.34 | 49.85 % | 12 | 10 | 0 |
| 33 Ministry of Resettlement & Disaster Relief Services | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 34 Ministry of Rural Industries & Self Employment Promotion | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 35 Ministry of Special Projects | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 36 Ministry of Community Development and Social Inequity Eradication | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 37 Ministry of Youth Empowerment and Socio Economic Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 23 | 54,204.83 | 21,638.30 | 39.92 % | 15,547.93 | 7,701.34 | 49.53 % | 13 | 10 | 0 |
| Production, Services and Environment | | | | | | | | | | |
| 38 Ministry of Agriculture Development & Agrarian Services | 8 | 25,925.79 | 19,832.57 | 76.50 % | 2,831.61 | 1,713.89 | 60.53 % | 5 | 3 | 0 |
| 39 Ministry of Enterprise Development & Investment Promotion | 3 | 19,481.80 | 13,685.03 | 70.25 % | 4,680.00 | 4,091.90 | 87.43 % | 3 | 0 | 0 |
| 40 Ministry of Environment & Natural Resources | 3 | 7,156.00 | 5,734.13 | 80.13 % | 1,847.81 | 689.44 | 37.31 % | 3 | 0 | 0 |
| 41 Ministry of Export Development & International Trade | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 42 Ministry of Fisheries & Aquatic Resources | 11 | 31,986.84 | 9,178.22 | 28.69 % | 7,839.74 | 1,796.32 | 22.91 % | 4 | 5 | 2 |
| 43 Ministry of Industrial Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 44 Ministry of Irrigation & Water Management | 1 | 6,010.00 | 31.98 | 0.53 % | 1,282.00 | 26.64 | 2.08 % | 0 | 1 | 0 |
| 45 Ministry of Land & Land Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 46 Ministry of Plantation Industries | 1 | 13,970.00 | 1,669.82 | 11.95 % | 1,420.23 | 152.43 | 10.73 % | 0 | 1 | 0 |
| 47 Ministry of Tourism | 1 | 3,124.00 | 5.75 | 0.18 % | 400.00 | 5.75 | 1.44 % | 0 | 1 | 0 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - FOREIGN FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|---|--|---------------------------------|--|--|---------------------------------|------------------|------------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule | | |
| | | | | | | | | OS | BS | H |
| 48 Ministry of Trade, Marketing, Deve., Co-op. & Consumer Services | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 49 Ministry of Public Estate Management and Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 50 Ministry of Supplementary Plantation Crops Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 28 | 107,654.43 | 50,137.50 | 46.57 % | 20,301.39 | 8,476.37 | 41.75 % | 15 | 11 | 2 |
| Public Order and Safety | | | | | | | | | | |
| 51 Ministry of Internal Administration | 1 | 250.00 | 0.00 | 0.00 % | 100.00 | 0.00 | 0.00 % | 0 | 1 | 0 |
| 52 Ministry of Justice & Law Reforms | 2 | 2,539.70 | 2,120.92 | 83.51 % | 418.91 | 60.98 | 14.56 % | 1 | 1 | 0 |
| 53 Ministry of Defence, Public Security Law and Order | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 3 | 2,789.70 | 2,120.92 | 76.03 % | 518.91 | 60.98 | 11.75 % | 1 | 2 | 0 |
| Science and Technology, Research and Development | | | | | | | | | | |
| 54 Ministry of Science & Technology | 2 | 736.94 | 170.95 | 23.20 % | 136.20 | 31.03 | 22.78 % | 1 | 1 | 0 |
| | 2 | 736.94 | 170.95 | 23.20 % | 136.20 | 31.03 | 22.78 % | 1 | 1 | 0 |
| Social Protection | | | | | | | | | | |
| 55 Ministry of Disaster Management & Human Rights | 1 | 131.32 | 7.13 | 5.43 % | 60.80 | 7.13 | 11.73 % | 0 | 1 | 0 |
| 56 Ministry of Child Development and Womens Empowerment | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 57 Ministry of Social Services and Social Welfare | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 1 | 131.32 | 7.13 | 5.43 % | 60.80 | 7.13 | 11.73 % | 0 | 1 | 0 |
| | 223 | 1,165,169.81 | 295,859.27 | 25.39 % | 200,901.94 | 77,728.79 | 38.69 % | 111 | 104 | 8 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - LOCAL FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|---|--|---------------------------------|--|--|---------------------------------|--|----------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | OS | BS | H |
| Art Culture and Religion | | | | | | | | | | |
| 1 Ministry of Cultural Affairs | 2 | 740.00 | 54.10 | 7.31 % | 105.90 | 54.10 | 51.08 % | 2 | 0 | 0 |
| 2 Ministry of Religious Affairs & Moral Upliftment | 2 | 475.00 | 71.20 | 14.99 % | 91.00 | 37.20 | 40.88 % | 2 | 0 | 0 |
| 3 Ministry of National Heritage | 1 | 267.42 | 0.00 | 0.00 % | 25.00 | 0.00 | 0.00 % | 0 | 1 | 0 |
| | 5 | 1,482.42 | 125.30 | 8.45 % | 221.90 | 91.30 | 41.14 % | 4 | 1 | 0 |
| Governance, Operations and Monitoring | | | | | | | | | | |
| 4 Ministry of Finance & Planning | 2 | 4,410.00 | 1,269.62 | 28.79 % | 1,765.00 | 921.07 | 52.19 % | 0 | 2 | 0 |
| 5 Ministry of Foreign Affairs | 4 | 1,338.00 | 171.50 | 12.82 % | 625.50 | 65.50 | 10.47 % | 4 | 0 | 0 |
| 6 Ministry of Local Government & Provincial Councils | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 7 Ministry of Public Administration & Home Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 8 Ministry of Plan Implementation | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 9 Ministry of Mass Media and Information | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 10 Ministry of Constitutional Affairs and National Integration | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 11 Ministry of Parliamentary Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 6 | 5,748.00 | 1,441.12 | 25.07 % | 2,390.50 | 986.57 | 41.27 % | 4 | 2 | 0 |
| Human Resources Development | | | | | | | | | | |
| 12 Ministry of Education | 3 | 9,307.25 | 611.99 | 6.58 % | 513.45 | 371.43 | 72.34 % | 2 | 1 | 0 |
| 13 Ministry of Healthcare & Nutrition | 23 | 6,496.16 | 2,369.17 | 36.47 % | 3,550.29 | 1,762.77 | 49.65 % | 10 | 13 | 0 |
| 14 Ministry of Higher Education | 8 | 2,855.50 | 678.62 | 23.77 % | 389.00 | 209.45 | 53.84 % | 5 | 3 | 0 |
| 15 Ministry of Labour Relations & Manpower | 2 | 570.00 | 10.55 | 1.85 % | 131.00 | 10.55 | 8.05 % | 2 | 0 | 0 |
| 16 Ministry of Sports & Public Recreation | 7 | 3,844.00 | 58.20 | 1.51 % | 577.00 | 93.86 | 16.27 % | 1 | 6 | 0 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - LOCAL FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|---|-----------------|---|--|---------------------------------|--|--|---------------------------------|--|------------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | OS | BS | H |
| 17 Ministry of Vocational & Technical Training | 1 | 248.10 | 140.16 | 56.49 % | 77.50 | 63.96 | 82.53 % | 1 | 0 | 0 |
| 18 Ministry of Youth Affairs | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 19 Ministry of Indigenous Medicine | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 20 Ministry of Foreign Employment Promotion and Welfare | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 44 | 23,321.01 | 3,868.69 | 16.59 % | 5,238.24 | 2,512.02 | 47.96 % | 21 | 23 | 0 |
| Infrastructure Development | | | | | | | | | | |
| 21 Ministry of Highways & Road Development | 95 | 40,222.58 | 11,166.74 | 27.76 % | 5,362.15 | 2,441.02 | 45.52 % | 0 | 95 | 0 |
| 22 Ministry of Housing and Common Amenities | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 23 Ministry of Petroleum & Petroleum Resources Developmen | 1 | 626.30 | 35.54 | 5.67 % | 264.00 | 35.54 | 13.46 % | 1 | 0 | 0 |
| 24 Ministry of Ports and Aviation | 1 | 13,192.00 | 9.70 | 0.07 % | 100.00 | 9.70 | 9.70 % | 0 | 1 | 0 |
| 25 Ministry of Posts and Telecommunication | 2 | 163.00 | 104.28 | 63.97 % | 133.00 | 68.89 | 51.79 % | 1 | 1 | 0 |
| 26 Ministry of Power and Energy | 3 | 7,724.20 | 93.28 | 1.21 % | 1,290.40 | 94.28 | 7.31 % | 1 | 2 | 0 |
| 27 Ministry of Transport | 20 | 80,813.00 | 1,703.33 | 2.11 % | 3,852.00 | 1,603.58 | 41.63 % | 6 | 14 | 0 |
| 28 Ministry of Urban Development & Sacred Area Developmer | 9 | 11,115.87 | 959.14 | 8.63 % | 1,101.00 | 182.64 | 16.59 % | 5 | 3 | 1 |
| 29 Ministry of Water Supply and Drainage | 1 | 15,724.00 | 9,608.33 | 61.11 % | 2,625.00 | 1,159.73 | 44.18 % | 0 | 1 | 0 |
| 30 Ministry of Construction and Engineering Services | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 132 | 169,580.95 | 23,680.34 | 13.96 % | 14,727.55 | 5,595.38 | 37.99 % | 14 | 117 | 1 |
| Livelihood and Regional Development | | | | | | | | | | |
| 31 Ministry of Livestock Development | 1 | 500.00 | 156.48 | 31.30 % | 90.00 | 18.74 | 20.82 % | 1 | 0 | 0 |
| 32 Ministry of Nation Building & Estate Infrastructure Developr | 13 | 7,947.09 | 1,727.30 | 21.74 % | 4,797.49 | 943.53 | 19.67 % | 0 | 9 | 4 |
| 33 Ministry of Resettlement & Disaster Relief Services | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - LOCAL FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|--|-----------------|---|--|---------------------------------|--|--|---------------------------------|--|-----------|----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | OS - On Schedule BS - Behind Schedule H - Halted | | |
| | | | | | | | | OS | BS | H |
| 34 Ministry of Rural Industries & Self Employment Promotion | 1 | 69.80 | 34.00 | 48.71 % | 20.00 | 20.00 | 100.00 % | 1 | 0 | 0 |
| 35 Ministry of Special Projects | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 36 Ministry of Community Development and Social Inequity Er | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 37 Ministry of Youth Empowerment and Socio Economic Deve | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 15 | 8,516.89 | 1,917.78 | 22.52 % | 4,907.49 | 982.27 | 20.02 % | 2 | 9 | 4 |
| Production, Services and Environment | | | | | | | | | | |
| 38 Ministry of Agriculture Development & Agrarian Services | 12 | 49,971.75 | 741.36 | 1.48 % | 1,644.88 | 610.13 | 37.09 % | 5 | 7 | 0 |
| 39 Ministry of Enterprise Development & Investment Promotioi | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 40 Ministry of Environment & Natural Resources | 2 | 257.00 | 24.31 | 9.46 % | 101.00 | 24.31 | 24.07 % | 1 | 1 | 0 |
| 41 Ministry of Export Development & International Trade | 2 | 2,000.00 | 141.91 | 7.10 % | 190.00 | 44.64 | 23.49 % | 0 | 2 | 0 |
| 42 Ministry of Fisheries & Aquatic Resources | 8 | 2,420.81 | 274.34 | 11.33 % | 940.80 | 128.42 | 13.65 % | 1 | 7 | 0 |
| 43 Ministry of Industrial Development | 8 | 896.00 | 179.37 | 20.02 % | 300.00 | 93.32 | 31.11 % | 3 | 5 | 0 |
| 44 Ministry of Irrigation & Water Management | 18 | 40,134.00 | 2,443.05 | 6.09 % | 2,609.50 | 801.30 | 30.71 % | 7 | 11 | 0 |
| 45 Ministry of Land & Land Development | 1 | 38,284.00 | 89.00 | 0.23 % | 503.30 | 89.00 | 17.68 % | 1 | 0 | 0 |
| 46 Ministry of Plantation Industries | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 47 Ministry of Tourism | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 48 Ministry of Trade, Marketing, Deve., Co-op. & Consumer S | 1 | 164.00 | 18.54 | 11.30 % | 50.00 | 18.54 | 37.08 % | 0 | 1 | 0 |
| 49 Ministry of Public Estate Management and Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 50 Ministry of Supplementary Plantation Crops Development | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 52 | 134,127.56 | 3,911.88 | 2.92 % | 6,339.48 | 1,809.66 | 28.55 % | 18 | 34 | 0 |

Public Order and Safety

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION

PROGRESS REPORT FOR THE THIRD QUARTER, 2007

(SUMMARY OF PROGRESS - LOCAL FUNDED PROJECTS)

| Name of Ministry | No. of projects | Total Estimated cost of all projects (Rs. Mn) | Cumulative progress | | Current Year Progress | | | Status | | |
|---|-----------------|---|--|---------------------------------|--|--|---------------------------------|------------|------------|-----------|
| | | | Cumulative expenditure as at end of quarter (Rs. Mn) | % utilized as at end of quarter | Budgetary allocation for current year (Rs. Mn) | Total expenditure during current year as at end of | % utilized as at end of quarter | H - Halted | | |
| | | | | | | | | OS | BS | H |
| 51 Ministry of Internal Administration | 1 | 1,150.00 | 0.00 | 0.00 % | 300.00 | 0.00 | 0.00 % | 1 | 0 | 0 |
| 52 Ministry of Justice & Law Reforms | 12 | 3,724.20 | 513.17 | 13.78 % | 634.00 | 347.12 | 54.75 % | 6 | 4 | 2 |
| 53 Ministry of Defence, Public Security Law and Order | 8 | 2,286.82 | 104.46 | 4.57 % | 470.83 | 193.06 | 41.00 % | 3 | 3 | 2 |
| | 21 | 7,161.02 | 617.63 | 8.62 % | 1,404.83 | 540.18 | 38.45 % | 10 | 7 | 4 |
| Science and Technology, Research and Development | | | | | | | | | | |
| 54 Ministry of Science & Technology | 3 | 1,459.30 | 285.92 | 19.59 % | 367.80 | 53.86 | 14.64 % | 0 | 3 | 0 |
| | 3 | 1,459.30 | 285.92 | 19.59 % | 367.80 | 53.86 | 14.64 % | 0 | 3 | 0 |
| Social Protection | | | | | | | | | | |
| 55 Ministry of Disaster Management & Human Rights | 6 | 1,360.00 | 177.50 | 13.05 % | 1,280.00 | 177.50 | 13.87 % | 1 | 3 | 2 |
| 56 Ministry of Child Development and Womens Empowerment | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| 57 Ministry of Social Services and Social Welfare | 0 | 0.00 | 0.00 | 0.00 % | 0.00 | 0.00 | 0.00 % | 0 | 0 | 0 |
| | 6 | 1,360.00 | 177.50 | 13.05 % | 1,280.00 | 177.50 | 13.87 % | 1 | 3 | 2 |
| | 284 | 352,757.15 | 36,026.15 | 10.21 % | 36,877.79 | 12,748.72 | 34.57 % | 74 | 199 | 11 |