

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH 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	Govt. funded	TOTAL		Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs. Mn)	OS	BS	H
Infrastructure Development													
1	M / Highways & Road Development	21	97	118	267,160.61	77,874.40	29	39,627.80	24,599.72	62	11	107	0
2	M / Housing & Common Amenities	4	0	4	11,107.30	2,076.51	19	293.29	290.50	99	3	1	0
3	M / Petroleum & Petroleum Resources Development	0	1	1	264.00	82.19	31	264.00	82.19	31	1	0	0
4	M / Ports & Aviation	5	1	6	102,405.70	1,822.31	2	7,104.00	959.90	14	2	4	0
5	M / Posts & Telecommunication	1	2	3	399.80	187.84	47	196.32	133.15	68	2	1	0
6	M / Power & Energy	22	3	25	258,329.80	34,929.47	14	50,198.98	22,029.50	44	4	20	1
7	M / Transport	4	20	24	108,753.00	4,313.69	4	14,442.00	4,223.34	29	7	17	0
8	M / Urban Development & Sacred Area Development	5	11	16	35,193.13	8,288.53	24	5,138.00	3,457.90	67	8	8	0
9	M / Water Supply & Drainage	47	1	48	222,824.99	87,495.64	39	23,764.06	21,815.79	92	22	26	0
	Sub Total	109	136	245	1,006,438.33	217,070.58	22	141,028.45	77,591.99	55	60	184	1
Production, Services and Environment													
10	M / Agriculture Development & Agrarian Services	10	12	22	68,644.60	14,113.53	21	4,930.97	3,714.51	75	12	10	0
11	M / Enterprise Development & Investment Promotion	3	0	3	19,481.80	14,487.40	74	4,910.00	4,907.20	100	3	0	0
12	M / Environment & Natural Resources	3	2	5	7,413.00	5,884.02	79	1,948.81	1,339.15	69	5	0	0
13	M / Export Development & International Trade	0	2	2	2,000.00	155.70	8	190.00	58.43	31	2	0	0
14	M / Fisheries & Aquatic Resources	11	8	19	33,998.84	10,930.49	32	9,105.68	2,980.61	33	7	11	1
15	M / Industrial Development	0	9	9	1,191.00	304.88	26	318.00	182.84	57	3	6	0
16	M / Irrigation & Water Management	1	18	19	46,144.00	3,201.58	7	3,674.50	1,560.05	42	6	12	1
17	M / Land & Land Development	0	1	1	38,284.00	385.00	1	503.30	385.00	76	0	1	0
18	M / Plantation Industries	2	0	2	18,439.96	1,830.21	10	1,686.48	457.19	27	1	1	0
19	M / Tourism	1	0	1	3,124.00	65.25	2	398.20	46.28	12	0	1	0
20	M / Trade, Marketing Deve., Co-op. & Consumer Services	0	1	1	164.00	49.35	30	50.00	49.35	99	1	0	0
	Sub Total	31	53	84	238,885.20	51,407.41	22	27,715.94	15,680.61	57	40	42	2

No	Name of Ministry	No of Projects			Total Estimated cost of all projects	Cumulative progress (Rs. Mn)		Current Year Progress			Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative expenditure as at end of 4th Quarter 2007	As a % of cumulative exp. as at end of 4th Quarter 2007	Budgetary allocation for 2007 (Rs. Mn)	Total expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs. Mn)			
											OS	BS	H
Human Resources Development													
21	M / Education	2	3	5	21,231.25	2,630.94	12	1,694.45	1,594.75	94	4	1	0
22	M / Healthcare & Nutrition	11	23	34	47,711.14	9,135.72	19	10,757.08	4,989.42	46	12	22	0
23	M / Higher Education	3	17	20	16,046.20	6,356.85	40	4,008.60	2,714.05	68	11	9	0
24	M / Labour Relations & Manpower	1	2	3	620.00	122.68	20	181.00	122.68	68	2	0	1
25	M / Sports & Public Recreation	0	7	7	3,844.00	73.87	2	414.10	33.87	8	0	5	2
26	M / Vocational & Technical Training	5	1	6	6,713.20	1,527.91	23	979.50	694.23	71	5	1	0
	Sub Total	22	53	75	96,165.79	19,847.97	21	18,034.73	10,149.00	56	34	38	3
Governance, Operations and Monitoring													
27	M / Finance & Planning	14	2	16	64,305.40	20,236.03	31	14,586.73	11,547.24	79	12	4	0
28	M / Foreign Affairs	0	4	4	1,338.00	282.00	21	621.00	176.00	28	4	0	0
29	M / Local Government & Provincial Councils	12	0	12	53,601.60	28,676.83	53	11,715.50	7,466.80	64	6	6	0
30	M / Public Administration & Home Affairs	2	0	2	1,529.67	1,004.00	66	1,092.00	590.00	54	2	0	0
	Sub Total	28	6	34	120,774.67	50,198.86	42	28,015.23	19,780.04	71	24	10	0
Livelihood and Regional Development													
31	M / Livestock Development	1	1	2	800.00	246.42	31	190.00	89.00	47	1	1	0
32	M / Nation Building & Estate Infrastructure Development	26	30	56	84,139.12	44,186.91	53	27,745.65	19,377.98	70	38	16	2
33	M / Rural Industries & Self Employment Promotion	0	1	1	69.80	34.00	49	20.00	20.00	100	1	0	0
34	M / Resettlement & Disaster Relief Services	2	0	2	4,289.00	446.50	10	1,776.00	458.39	26	1	1	0
35	M / Youth Empowerment & Socio Economics Dev.	0	3	3	485.10	338.96	70	302.40	184.84	61	3	0	0
	Sub Total	29	35	64	89,783.02	45,252.79	50	30,034.05	20,130.21	67	44	18	2
Public Order and Safety													
36	M / Defence, Public Security, Law and Order	0	8	8	2,256.82	359.47	16	774.93	498.51	64	4	4	0
37	M / Internal Administration	1	2	3	1,650.00	483.52	29	650.00	483.52	74	2	1	0
38	M / Justice & Law Reforms	2	12	14	6,463.40	3,131.26	48	1,052.91	906.42	86	9	3	2
	Sub Total	3	22	25	10,370.22	3,974.25	38	2,477.84	1,888.45	76	15	8	2
Art Culture and Religion													
39	M / Cultural Affairs	6	2	8	2,999.48	324.26	11	378.52	324.19	86	5	3	0
40	M / Religious Affairs & Moral Upliftment	0	2	2	536.00	90.29	17	91.00	90.29	99	1	1	0
41	M / National Heritage	0	1	1	267.42	0	0	25.00	0	0	0	1	0
	Sub Total	6	5	11	3,802.90	414.55	11	494.52	414.48	84	6	5	0
Social Protection													
42	M / Disaster Management & Human Rights	1	6	7	1,521.00	289.60	19	1,429.00	269.60	19	2	4	1
	Sub Total	1	6	7	1,521.00	289.60	19	1,429.00	269.60	19	2	4	1
Science and Technology, Research and Development													
43	M / Science & Technology	2	3	5	2,196.24	660.39	30	504.00	135.19	27	2	3	0
	Sub Total	2	3	5	2,196.24	660.39	30	504.00	135.19	27	2	3	0
	TOTAL	231	319	550	1,569,937.37	389,116.41	25	249,733.76	146,039.57	58	227	312	11