

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

No	Name 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 3rd Quarter 2009 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2009	Budgetary allocation for 2009 (Rs.Mn)	expenditure as at end of 3rd Quarter 2009 (Rs.Mn)	Total expenditure as a % of allocation for 2009	OS	BS	H
											OS	BS	H

Infrastructure Development

1	M / Highways & Road Development	42	128	170	418,147.32	150,943.40	36.10	70,557.59	45,206.87	64.07	30	140	0
2	M / Housing and Common Amenities	2	2	4	3,554.50	17.44	0.49	799.50	33.81	4.23	0	4	0
3	M / Petroleum & Petroleum Resources Development	0	2	2	185.00	90.00	48.65	165.00	103.99	63.02	2	0	0
4	M / Ports and Aviation	6	3	9	151,830.10	15,483.56	10.20	31,420.69	7,385.85	23.51	6	3	0
5	M / Posts and Telecommunication	0	2	2	140.64	15.29	10.87	140.64	15.28	10.86	0	2	0
6	M / Power and Energy	26	5	31	222,457.25	71,718.61	32.24	38,959.00	20,539.41	52.72	21	10	0
7	M / Transport	2	28	30	51,281.75	5,304.42	10.34	11,717.81	4,617.63	39.41	14	15	1
8	M / Urban Development & Sacred Area Development	6	9	15	32,860.10	17,444.73	53.09	9,394.37	4,536.47	48.29	9	6	0
9	M / Water Supply and Drainage	34	4	38	217,009.95	83,511.34	38.48	28,851.50	15,616.15	54.13	15	23	0
	Sub Total	118	183	301	1,097,466.61	344,528.79	31.39	192,006.10	98,055.46	51.07	97	203	1

Production, Services and Environment

10	M / Agriculture Development & Agrarian Services	4	19	23	87,236.01	8,923.83	10.23	7,912.73	1,852.69	23.41	10	13	0
11	M / Enterprise Development & Investment Promotion	2	0	2	14,460.00	12,575.07	86.96	3,093.00	1,598.61	51.68	2	0	0
12	M / Environment & Natural Resources	1	5	6	11,633.66	4,719.18	40.56	1,605.06	438.03	27.29	3	3	0
13	M / Export Development & International Trade	0	3	3	1,151.72	248.83	21.61	220.00	24.48	11.13	0	3	0
14	M / Fisheries & Aquatic Resources	6	2	8	19,152.56	8,345.96	43.58	7,109.80	4,754.91	66.88	6	2	0
15	M / Industrial Development	0	14	14	2,200.30	787.52	35.79	600.48	210.40	35.04	4	10	0
16	M / Irrigation & Water Management	2	19	21	114,063.70	6,882.00	6.03	9,862.60	1,740.70	17.65	3	17	1

No	Name 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 3rd Quarter 2009 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2009	Budgetary allocation for 2009 (Rs.Mn)	expenditure as at end of 3rd Quarter 2009 (Rs.Mn)	Total expenditure as a % of allocation for 2009	OS	BS	H
											OS	BS	H
17	M/ Land & Land Development	0	2	2	39,059.00	1,027.44	2.63	1,275.00	457.95	35.92	1	1	0
18	M/ Plantation Industries	2	0	2	11,365.13	4,658.67	40.99	1,167.00	716.29	61.38	1	1	0
19	M/ Tourism	1	2	3	3,282.50	729.33	22.22	1,754.50	505.26	28.80	3	0	0
20	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	0	6	6	2,246.50	859.75	38.27	854.00	247.90	29.03	4	0	2
	Sub Total	18	72	90	305,851.08	49,757.58	16.27	35,454.17	12,547.22	35.39	37	50	3

Human Resources Development

21	M/ Labour Relations & Manpower	0	2	2	570.00	253.71	44.51	97.75	23.63	24.17	2	0	0
22	M/ Sports & Public Recreation	0	7	7	7,183.00	439.06	6.11	471.00	156.02	33.13	2	5	0
23	M/ Vocational & Technical Training	5	2	7	6,692.85	8,392.27	125.39	1,425.47	441.57	30.98	7	0	0
24	M/ Education	2	4	6	19,471.50	5,760.50	29.58	2,840.47	1,504.68	52.97	5	1	0
25	M/ Healthcare & Nutrition	8	49	57	33,475.20	11,448.93	34.20	11,367.36	4,373.25	38.47	48	9	0
26	M/ Higher Education	5	43	48	30,800.07	14,314.13	46.47	7,215.26	2,931.36	40.63	20	28	0
27	M/ Foreign Employment Promotion and Welfare	1	0	1	550.00	0.00	0.00	90.00	0.00	0.00	1	0	0
28	M/ Youth Affairs	0	3	3	704.95	397.34	56.36	704.95	397.34	56.36	3	0	0
	Sub Total	21	110	131	99,447.57	41,005.94	41.23	24,212.26	9,827.85	40.59	88	43	0

Social Protection

29	M/ Disaster Management & Human Rights	4	5	9	4,744.18	1,701.03	35.86	1,385.93	137.56	9.93	6	3	0
	Sub Total	4	5	9	4,744.18	1,701.03	35.86	1,385.93	137.56	9.93	6	3	0

Governance

30	M/ Finance & Planning	14	5	19	71,083.01	43,214.41	60.79	14,796.30	6,098.51	41.22	12	7	0
31	M/ Foreign Affairs	0	4	4	1,380.20	213.42	15.46	425.00	69.59	16.37	3	1	0
32	M/ Local Government & Provincial Councils	10	1	11	45,837.54	31,311.65	68.31	9,327.78	6,178.67	66.24	6	5	0
33	M/ Public Administration & Home Affairs	3	10	13	6,055.79	2,042.24	33.72	931.78	147.44	15.82	11	2	0
34	M/ Mass Media and Information	0	1	1	261.50	86.73	33.17	90.14	48.97	54.33	0	1	0
35	M/ Constitutional Affairs and National Integration	1	0	1	60.00	8.20	13.67	60.00	8.20	13.67	0	1	0
	Sub Total	28	21	49	124,678.04	76,876.65	61.66	25,631.00	12,551.38	48.97	32	17	0

No	Name 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 3rd Quarter 2009 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2009	Budgetary allocation for 2009 (Rs.Mn)	expenditure as at end of 3rd Quarter 2009 (Rs.Mn)	Total expenditure as a % of allocation for 2009	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H

Livelihood and Regional Development

36	M / Livestock Development	1	6	7	2,715.00	508.12	18.72	474.74	99.40	20.94	3	3	1
37	M / Nation Building & Estate Infrastructure Development	16	34	50	91,522.62	52,918.04	57.82	28,676.82	19,525.32	68.09	44	6	0
38	M / Resettlement & Disaster Relief Services	1	0	1	3,754.00	959.30	25.55	1,300.00	320.40	24.65	1	0	0
39	M / Rural Industries & Self Employment Promotion	0	1	1	312.50	242.76	77.68	85.00	69.76	82.07	1	0	0
40	M / Community Development and Social Inequity Eradication	0	1	1	255.40	92.87	36.36	237.00	92.87	39.19	1	0	0
41	M / Youth Empowerment and Socio Economic Development	0	2	2	396.09	367.23	92.71	77.00	40.55	52.66	1	0	1
	Sub Total	18	44	62	98,955.61	55,088.32	55.67	30,850.56	20,148.30	65.31	51	9	2

Public Order and Safety

42	M / Internal Administration	0	2	2	6,382.50	1,387.72	21.74	991.00	114.24	11.53	1	1	0
43	M / Justice & Law Reforms	1	12	13	3,819.64	2,294.61	60.07	1,058.90	641.43	60.58	12	1	0
44	M / Defence, Public Security Law and Order	0	6	6	1,401.69	1,031.84	73.61	660.27	294.34	44.58	1	5	0
	Sub Total	1	20	21	11,603.83	4,714.17	40.63	2,710.17	1,050.01	38.74	14	7	0

Science and Technology, Research & Development

45	M / Science & Technology	2	4	6	7,925.21	1,228.18	15.50	1,161.56	353.50	30.43	3	3	0
	Sub Total	2	4	6	7,925.21	1,228.18	15.50	1,161.56	353.50	30.43	3	3	0

Art Culture and Religion

46	M / Cultural Affairs and National Heritage	6	5	11	5,478.92	2,289.61	41.79	1,283.89	937.39	73.01	7	4	0
47	M / Religious Affairs & Moral Upliftment	0	2	2	819.00	322.62	39.39	159.00	81.23	51.09	2	0	0
	Sub Total	6	7	13	6,297.92	2,612.23	41.48	1,442.89	1,018.62	70.60	9	4	0
	Total	216	466	682	1,756,970.05	577,512.89	32.87	314,854.64	155,689.90	49.45	337	339	6