

Decentralized Capital Budget Programme - 2019
District wise Physical and Financial Weekly Progress as of 28.08.2019

No.	District	Projects													Allocation													** Physical Progress (No. of Projects)										Expenditure (Rs. Mn)	No. of Beneficiaries	
		No. of Projects Approved			Total categorized by Sectors *										Allocation Made (Rs.Mn)			Total Allocation Categorized by Sectors *										A	B					C	D	E	F			G
		Construction	Goods / Services Purchase	Total	WS	EL	RA	RE	MI	CD	VL	CP	OI	FE	Construction	Goods / Services Purchase	Total	WS	EL	RA	RE	MI	CD	VL	CP	OI	FE		Estimates Approved & Bid Documents Prepared (A)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)								
1	Ampara	128	533	661		13	50	1	39	26	4	77	85	366	26.67	30.12	56.79	1.00	0.92	8.68	-	2.00	3.18	0.49	5.01	9.90	25.63	216	122	157	37	14	41		9	38	27	2.07	154,908	
2	Anuradhapura	216	577	793	4	14	78	-	3	80	1	-	-	613	43.69	21.95	65.63	1.00	0.48	20.42	0.10	0.70	13.79	1.65	-	-	27.49	470	163	27	42	49	29	2	8	3		101,219		
3	Badulla	276	539	815	15	6	149	-	16	59	5	1	35	529	60.14	29.75	89.90	2.90	0.25	33.35	-	2.68	12.35	1.80	0.10	7.93	28.55	592	137	-	-	7	47	-	-	8	24	-	94,800	
4	Batticaloa	106	343	449	1	2	5	-	-	9	-	1	19	412	22.98	27.46	50.44	0.20	0.08	1.30	-	-	2.55	-	0.30	2.83	43.18	69	23	15	29	40	48	21	28	54	122	4.79	44,837	
5	Colombo	366	920	1,286	10	13	162			129	62	1	52	857	125.25	107.69	232.94	3.11	2.44	49.12			29.54	8.15	0.20	19.91	120.48	280	134	127	64	234	268	14	36	10	119	17.41	6,647,587	
6	Galle	244	712	956	3	3	127	-	-	195	4	-	114	510	52.81	38.88	91.69	0.22	0.38	32.18	-	-	16.19	0.30	-	10.25	32.19	118	117	74	67	92	179	28	31	86	164	5.37	152,550	
7	Gampaha	328	446	774	7	10	174	17	7	88	61	5	31	374	88.82	77.90	166.72	1.80	2.21	52.29	2.00	1.45	24.61	11.22	3.57	6.70	60.87	229	88	48	30	50	77	33	38	25	156	33.96	74,617	
8	Hambantota	106	504	690	2	-	32	1	8	5	13	8	22	599	36.37	34.18	70.55	0.65	-	8.16	0.21	1.76	0.81	2.39	1.07	4.81	50.69	35	74	118	22	148	56	59	54	4	120	5.00	211,527	
9	Jaffna	163	416	579	-	29	2	7	-	121	-	-	32	388	32.72	27.85	60.57	-	1.82	0.25	0.55	-	19.92	-	-	11.51	26.52	95	25	61	25	48	65	18	10	77	155	17.00	215,185	
10	Kaluthara	300	285	585	28	3	129	-	-	33	36	14	70	272	71.58	47.96	119.54			27.26	0.06	-	8.65		0.52	9.45	30.60	709	252	73	60	64	155	26	26	24	32	6.18	300,000	
11	Kandy	285	537	822	9	-	88	32	-	116	2	-	40	535	35.13	27.15	62.28	1.22	-	16.47	0.57	-	11.70	0.65	-	5.17	26.50	132	87	92	97	24	103	52	17	8	210	6.41	18,872	
12	Kegalle	281	453	734	18	0	181	34	2	46	1	3	0	449	60.78	33.57	94.35	3.16	-	48.18	2.57	0.05	6.82	0.10	3.64	-	29.83	317	56	2	10	16	77	123	43	29	61	-	2,808	
13	Kilinochchi	29	37	66	2	6	1	11		10	-	3	10	23	5.58	2.42	7.99	0.15	0.93	0.20	1.71		1.21		0.10	2.20	1.49	-	10	4	8	12	8	5	4	7	8	0.40		
14	Kurunegala	272	928	1,200	3	3	45	1	6	150	21	-	15	956	44.95	34.15	79.10	0.45	0.17	10.26	0.20	1.55	22.74	1.89	-	2.58	39.26	190	71	182	75	302	158	51	58	43	70	1.24	161,644	
15	Mannar	74	137	211	3	7	5			53	6	-	6	131	10.45	10.78	21.23	0.55	0.31	0.64			7.98	0.70	-	1.45	9.60	7	17	3	12	18	18	21	9	17	89	1.47	22,026	
16	Matale	154	582	736	4		89	1		7	8			627	22.10	20.20	42.30	0.33		15.25	0.19			0.68	0.16		25.69	50	22	104	17	39	99	94	36	146	129	5.48	54,734	
17	Matara	240	1,290	1,530	19	17	124	1	5	299	11	113	81	860	38.48	34.64	73.12	4.96	1.44	20.51	0.15	0.35	8.32	2.16	1.59	10.51	23.12	857	239	146	38	13	159	42	17	12	7	0.26	15,883	
18	Moneragala	137	496	633	20	-	33	-	4	88	9	23	5	451	26.95	24.01	50.96	1.81		12.25		0.56	6.38	1.04	1.51	0.52	26.89	117	75	84	82	32	74	15	4	63	87	3.48	42,363	
19	Mulathive	78	179	257	4	7	8			50	7		10	171	14.00	12.21	26.22	0.73	0.34	1.71			2.71	1.65		1.45	17.63	6	37	44	19	72	20	4	15	28	12	1.82	30,448	
20	Nuwara Eliya	254	280	534	44	4	148	-	2	21	-	2	15	298	57.85	25.21	83.06	7.40	0.75	42.83	-	0.40	5.35	-	0.10	2.65	23.58	194	42	35	22	21	49	9	6	16	140	7.96	39,406	
21	Polonnaruwa	113	410	523	4	14	21		6	190	2		31	255	23.27	19.99	43.26	0.43	2.07	4.10		1.45	13.49	0.06		8.36	13.30	30	48	90	169	25	24	7	29	21	80	3.16	89,611	
22	Puttalam	225	620	845	10	18	55	5	-	369	1	5	118	264	42.09	34.52	76.60	2.18	0.86	10.65	0.11	-	29.80	-	3.95	6.72	22.33	141	45	102	68	95	154	43	53	22	122	6.45		
23	Ratnapura	292	697	989	29	1	142	8	3	16	10	-	-	780	71.56	49.36	120.92	5.750	0.100	36.175	1.070	1.500	3.145	0.990	-	-	72.185	218	146	75	98	211	66	9	9	32	125	5.72	104,461	
24	Trincomalee	116	223	339	8	8	22	0	1	41	13	6	2	238	31.81	22.78	54.59	1.14	1.86	5.02	-	0.06	10.15	1.87	0.28	0.42	33.81	31	13	26	17	44	30	32	35	35	76	11.12		
25	Vavuniya	12	67	79	1	8	3			2				65	2.38	5.21	7.59	0.05	0.39	0.80				0.68		5.67	19	10	11	33	2	3				1			19610	
Total		4,875	12,211	17,086	248	186	1,873	119	102	2,201	279	262	793	11,023	1,048.36	799.94	1,848.31	41.18	17.78	458.02	9.48	14.50	262.03	37.94	21.93	125.31	817.09	5,122	2,053	1,700	1,141	1,672	2,007	708	575	809	2,135	146.75	8,599,096	
		29%	71%		1%	1%	11%	1%	1%	13%	2%	2%	5%	65%	57%	43%		2%	1%	25%	1%	1%	14%	2%	1%	7%	44%	30%	12%	10%	7%	10%	12%	4%	3%	5%	12%	7.94%		

* Projects should be categorized for following sectors

Sector Name	Circular
WS- Rural Water Supply	1.1
EL- Rural Electricity	1.2
RA- Rural Access	1.3
RE- Rural Economy	1.4
MI- Minor Irrigation	1.7
CD- Community Development	1.6
VL- Vocational and Livelihood	1.11
CP- Community Protection	1.10
OI- Other Infrastructure	1.12
FE- Supply of facilities and Equipm	1.5 - 1.8

** Physical progress

A - Estimates are being / to be prepared
B - For Constructions : B-1= Estimates Approved & Bid Documents Prepared, B-2= Quotation / Bid called, B-3= Quotation / Bid Received , B-4= Contract Awarded Other: Identified Institutions / CBO's to provide Goods / Instruments, Obtain required list of goods, Estimated prepared
C - For Constructions : Start construction work ,40% completed, Other : placed order for goods
D - For Constructions : 60% completed Other : Received goods /instruments as per the order
E - For Constructions 80% completed Other : Received goods /instruments as per the order
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs