

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER 2010
(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 4th Quarter 2010 (Rs.Mn)	As a % of the TEC as at end of 4th Quarter 2010	Budgetary allocation for 2010 (Rs.Mn)	expenditure as at end of 4th Quarter 2010 (Rs.Mn)	Total expenditure as a % of allocation for 2010	OS=On schedule	BS=Behind schedule	H=Halted temporarily
											OS	BS	H
Infrastructure Development													
1	M / Highways	44	203	247	413,630.00	252,518.27	61.05	70,773.85	59,958.37	84.72	120	127	0
2	M / Construction, Engineering Services, Housing & Common Amenities	1	3	4	3,362.00	158.40	4.71	402.70	158.40	39.33	3	1	0
3	M / Ports & Aviation	6	3	9	122,381.30	69,501.30	56.79	30,335.70	26,873.60	88.59	5	4	0
4	M / Posts & Telecommunication	0	2	2	197.00	169.72	86.15	197.00	169.72	86.15	2	0	0
5	M / Power & Energy	28	13	41	304,257.52	87,346.88	28.71	25,344.83	17,811.10	70.28	36	5	0
6	M / Transport	7	31	38	117,546.67	20,479.43	17.42	24,974.88	16,048.56	64.26	19	18	1
7	M / Water Supply & Drainage	36	3	39	232,915.71	125,632.24	53.94	26,422.49	23,950.00	90.64	22	17	0
	Sub Total	122	258	380	1,194,290.20	555,806.24	46.54	178,451.45	144,969.75	81.24	207	172	1
Production, Services and Environment													
8	M / Agriculture	1	10	11	7,127.51	4,160.57	58.37	2,125.44	1,894.43	89.13	9	2	0
9	M / Environment	1	4	5	8,035.50	1,270.46	15.81	1,212.30	519.05	42.82	2	3	0
10	M / Fisheries & Aquatic Resources Development	5	1	6	18,583.56	14,170.90	76.26	5,699.03	4,439.50	77.90	5	1	0
11	M / Industry & Commerce	2	18	20	19,501.02	16,366.52	83.93	1,846.00	1,469.69	79.61	5	14	1
12	M / Irrigation & Water Resources Management	4	21	25	186,651.29	23,201.98	12.43	9,693.38	6,145.78	63.40	7	16	2
13	M / Lands & Land Development	0	2	2	39,095.00	2,082.98	5.33	1,161.00	882.98	76.05	1	1	0
14	M / Plantation Industries	1	0	1	2,860.89	447.80	15.65	398.00	221.97	55.77	0	1	0
15	M / Co-operatives & Internal Trade	0	3	3	1,537.00	1,125.64	73.24	403.04	342.51	84.98	2	1	0
	Sub Total	14	59	73	283,391.77	62,826.85	22.17	22,538.19	15,915.91	70.62	31	39	3
Human Resources Development													

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											OS	BS	H
16	M/ Sports	0	5	5	6,514.00	463.43	7.11	308.80	226.75	73.43	2	3	0
17	M/ Education	2	4	6	18,450.00	8,740.95	47.38	2,431.20	2,411.66	99.20	4	2	0
18	M/ Health	10	47	57	34,713.96	16,615.67	47.86	8,770.64	7,070.70	80.62	54	3	0
19	M/ Higher Education	5	52	57	32,868.49	32,229.71	98.06	5,315.03	3,023.83	56.89	25	32	0
20	M/ Indigenous Medicine	0	1	1	69.11	68.75	99.48	72.11	68.75	95.34	1	0	0
21	M/ Youth Affairs	3	2	5	5,750.00	2,823.40	49.10	1,762.50	1,466.43	83.20	5	0	0
Sub Total		20	111	131	98,365.56	60,941.91	61.95	18,660.28	14,268.12	76.46	91	40	0

Social Protection

22	M/ Disaster Management	4	5	9	4,403.78	2,077.09	47.17	813.64	572.17	70.32	4	5	0
Sub Total		4	5	9	4,403.78	2,077.09	47.17	813.64	572.17	70.32	4	5	0

Governance

23	M/ National Languages & Social Integration	1	0	1	420.00	118.49	28.21	80.00	70.33	87.91	1	0	0
24	M/ Finance & Planning	13	3	16	76,963.37	45,386.57	58.97	11,502.86	6,967.39	60.57	13	3	0
25	M/ External Affairs	1	4	5	1,473.20	496.18	33.68	431.70	239.29	55.43	1	4	0
26	M/ Local Government & Provincial Councils	11	1	12	78,922.44	21,796.02	27.62	8,327.80	5,373.54	64.53	9	3	0
27	M/ Public Administration & Home Affairs	3	8	11	5,374.73	2,247.14	41.81	549.30	423.24	77.05	9	1	1
28	M/ Mass Media & Information	0	1	1	374.70	178.51	47.64	100.00	57.71	57.71	0	1	0
Sub Total		29	17	46	163,528.44	70,222.91	42.94	20,991.66	13,131.50	62.56	33	12	1

Livelihood and Regional Development

29	M/ Livestock and Rural Community Development	1	11	12	3,539.71	1,193.69	33.72	1,072.08	597.34	55.72	11	0	1
30	M/ Economic Development	18	27	45	137,496.16	74,271.18	54.02	33,903.30	29,225.18	86.20	39	5	1
31	M/ Resettlement	1	0	1	3,754.00	2,195.80	58.49	1,400.00	808.00	57.71	1	0	0
32	M/ Traditional Industries & Small Enterprises Development	0	1	1	356.92	301.65	84.51	44.42	37.78	85.05	1	0	0
Sub Total		20	39	59	145,146.79	77,962.32	53.71	36,419.80	30,668.30	84.21	52	5	2

Public Order and Safety

33	M/ Justice	1	11	12	4,019.94	3,282.73	81.66	768.28	710.83	92.52	12	0	0
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34	M/ Defence	3	13	16	14,074.75	5,419.14	38.50	4,298.06	1,368.70	31.84	7	9	0
	Sub Total	4	24	28	18,094.69	8,701.87	48.09	5,066.34	2,079.53	41.05	19	9	0

Technology, Research & Development

35	M/ Technology & Research	2	4	6	8,175.21	1,955.26	23.92	670.40	544.20	81.18	4	2	0
	Sub Total	2	4	6	8,175.21	1,955.26	23.92	670.40	544.20	81.18	4	2	0

Art Culture and Religion

36	M/ National Heritage & Cultural Affairs	3	5	8	5,231.50	797.49	15.24	1,115.58	491.92	44.10	3	5	0
37	M/ Buddha Sasana & Religious Affairs	0	3	3	1,919.00	593.59	30.93	325.45	322.90	99.22	3	0	0
	Sub Total	3	8	11	7,150.50	1,391.08	19.45	1,441.03	814.82	56.54	6	5	0
	Total	218	525	743	1,922,546.93	841,885.53	43.79	285,052.79	222,964.30	78.22	447	289	7