

**DEVELOPMENT PROJECTS OVER Rs.50 MILLION**  
**PROGRESS REPORT AS AT END OF FIRST QUARTER, 2011**  
**(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 1st Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 1st Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 1st Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS	BS	H
<b>Infrastructure Development</b>													
1	M/ Ports and Highways	39	157	196	551,255.75	303,465.10	55.05	119,518.12	15,483.77	12.96	79	117	0
2	M/ Construction, Engineering Services, Housing & Common Amenities	0	7	7	3,023.10	41.58	1.38	1,432.30	129.58	9.05	6	1	0
3	M/ Civil Aviation	0	2	2	3,790.00	226.60	5.98	1,701.00	0.00	0.00	1	1	0
4	M/ Postal Services	0	2	2	155.00	0.00	0.00	155.00	0.00	0.00	2	0	0
5	M/ Power & Energy	29	11	40	267,280.40	41,845.51	15.66	32,004.10	647.00	2.02	37	3	0
6	M/ Transport	10	17	27	149,185.00	24,587.97	16.48	35,644.00	6,149.48	17.25	15	12	0
7	M/ Water Supply & Drainage	36	2	38	272,393.55	123,778.11	45.44	29,763.09	8,370.34	28.12	17	21	0
	Sub Total	114	198	312	1,247,082.80	493,944.87	39.61	220,217.61	30,780.17	13.98	157	155	0
<b>Production, Services and Environment</b>													
8	M/ Agriculture	1	8	9	5,995.27	4,401.24	73.41	2,151.50	320.95	14.92	4	5	0
9	M/ Environment	1	5	6	8,135.50	1,403.76	17.25	1,145.40	133.43	11.65	3	3	0
10	M/ Fisheries & Aquatic Resources Development	1	1	2	8,826.13	7,072.50	80.13	675.76	3.81	0.56	1	1	0
11	M/ Industry & Commerce	1	13	14	8,393.02	6,612.03	78.78	1,366.40	874.70	64.01	2	11	1
12	M/ Irrigation & Water Resources Management	4	18	22	182,198.04	24,492.46	13.44	15,921.77	986.47	6.20	8	14	0
13	M/ Lands & Land Development	0	2	2	39,704.00	1,662.36	4.19	2,420.00	124.46	5.14	1	1	0
14	M/ Plantation Industries	1	0	1	2,860.89	505.01	17.65	497.08	57.21	11.51	0	1	0
15	M/ Co-operatives & Internal Trade	0	2	2	800.00	100.00	12.50	800.00	100.00	12.50	0	2	0
	Sub Total	9	49	58	256,912.85	46,249.36	18.00	24,977.91	2,601.03	10.41	19	38	1
<b>Human Resources Development</b>													

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		Foreign funded	Govt. funded	Total		Cumulative expenditure as at end of 1st Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 1st Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 1st Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
16	M/ Labour and Labour Relations	0	2	2	570.00	383.00	67.19	68.90	3.55	5.15	2	0	0
17	M/ Sports	0	5	5	6,489.50	483.08	7.44	687.00	19.66	2.86	0	4	1
18	M/ Education	1	3	4	13,190.00	4,131.75	31.32	2,076.36	821.68	39.57	2	2	0
19	M/ Health	18	32	50	56,960.00	14,009.42	24.60	11,949.22	1,056.59	8.84	41	9	0
20	M/ Higher Education	3	58	61	27,709.75	10,607.39	38.28	5,424.09	1,458.87	26.90	29	32	0
21	M/ Indigenous Medicine	0	1	1	69.11	15.49	22.41	69.11	15.49	22.41	1	0	0
22	M/ Youth Affairs and Skills Development	1	2	3	3,850.50	2,277.56	59.15	1,412.00	224.54	15.90	3	0	0
	Sub Total	23	103	126	108,838.86	31,907.69	29.32	21,686.68	3,600.38	16.60	78	47	1

#### Social Protection

23	M/ Disaster Management	2	5	7	4,157.90	1,896.10	45.60	352.00	24.37	6.92	3	4	0
	Sub Total	2	5	7	4,157.90	1,896.10	45.60	352.00	24.37	6.92	3	4	0

#### Governance

24	M/ National Languages & Social Integration	1	0	1	420.00	128.10	30.50	150.00	9.61	6.41	1	0	0
25	M/ Finance & Planning	13	2	15	70,941.08	45,514.03	64.16	12,005.00	1,474.09	12.28	12	3	0
26	M/ External Affairs	0	4	4	1,721.50	634.35	36.85	670.00	138.17	20.62	1	3	0
27	M/ Local Government & Provincial Councils	9	1	10	70,183.40	14,701.91	20.95	8,186.00	4,341.00	53.03	8	2	0
28	M/ Public Administration & Home Affairs	1	7	8	3,001.22	1,318.57	43.93	490.00	33.35	6.81	7	0	1
29	M/ Mass Media & Information	0	2	2	1,874.70	855.72	45.65	321.20	8.70	2.71	1	1	0
	Sub Total	24	16	40	148,141.90	63,152.68	42.63	21,822.20	6,004.92	27.52	30	9	1

#### Livelihood and Regional Development

30	M/ Livestock and Rural Community Development	1	7	8	3,086.50	630.34	20.42	1,052.50	48.83	4.64	8	0	0
31	M/ Economic Development	15	17	32	105,128.32	66,774.26	63.52	28,732.56	12,725.62	44.29	30	2	0
32	M/ Resettlement	1	0	1	3,754.00	2,311.30	61.57	1,400.00	115.50	8.25	1	0	0
33	M/ Traditional Industries & Small Enterprises Development	2	1	3	739.92	301.65	40.77	383.00	0.00	0.00	3	0	0
	Sub Total	19	25	44	112,708.74	70,017.55	62.12	31,568.06	12,889.95	40.83	42	2	0

#### Public Order and Safety

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 1st Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 1st Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 1st Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
34	M/ Justice	0	10	10	3,708.44	2,640.31	71.20	480.50	46.01	9.58	10	0	0
35	M/ Defence	2	12	14	11,355.34	4,402.13	38.77	3,994.27	676.28	16.93	6	8	0
	Sub Total	2	22	24	15,063.78	7,042.44	46.75	4,474.77	722.29	16.14	16	8	0

**Technology, Research & Development**

36	M/ Technology & Research	1	5	6	8,203.36	1,888.20	23.02	1,499.15	29.69	1.98	2	4	0
	Sub Total	1	5	6	8,203.36	1,888.20	23.02	1,499.15	29.69	1.98	2	4	0

**Art Culture and Religion**

37	M/ National Heritage	2	1	3	926.50	299.97	32.38	270.00	25.45	9.43	3	0	0
38	M/ Buddha Sasana & Religious Affairs	0	3	3	1,919.00	593.59	30.93	275.00	60.70	22.07	3	0	0
39	M/ Culture and the Arts	1	3	4	4,255.00	535.65	12.59	1,504.00	16.14	1.07	1	3	0
	Sub Total	3	7	10	7,100.50	1,429.21	20.13	2,049.00	102.29	4.99	7	3	0
	<b>Total</b>	<b>197</b>	<b>430</b>	<b>627</b>	<b>1,908,210.68</b>	<b>717,528.10</b>	<b>37.60</b>	<b>328,647.38</b>	<b>56,755.09</b>	<b>17.27</b>	<b>354</b>	<b>270</b>	<b>3</b>