

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2012
(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 2012 (Rs.Mn)	As a % of the TEC as at end of 1st Quarter 2012	Budgetary allocation for 2012 (Rs.Mn)	expenditure as at end of 1st Quarter 2012 (Rs.Mn)	Total expenditure as a % of allocation for 2012	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
Ports and Highways													
1	M/ Ports and Highways	34	139	173	553,990.60	362,270.06	65.39	99,025.60	27,036.65	27.30	62	111	0
2	M/ Civil Aviation	1	2	3	50,013.00	1,726.60	3.45	1,701.00	1,500.00	88.18	2	1	0
3	M/ Transport	10	17	27	114,132.90	16,706.77	14.64	35,197.33	1,213.31	3.45	21	6	0
4	M/ Private Transport Services	0	1	1	91.00	0.00	0.00	91.00	0.00	0.00	0	1	0
	Sub Total	45	159	204	718,227.50	380,703.43	53.01	136,014.93	29,749.96	21.87	85	119	0
Water Supply and Sanitation													
5	M/ Water Supply & Drainage	29	17	46	341,479.39	128,520.07	37.64	30,013.53	8,676.20	28.91	29	17	0
	Sub Total	29	17	46	341,479.39	128,520.07	37.64	30,013.53	8,676.20	28.91	29	17	0
Power and Energy													
6	M/ Power & Energy	29	17	46	241,663.29	69,825.44	28.89	29,760.35	350.00	1.18	38	8	0
	Sub Total	29	17	46	241,663.29	69,825.44	28.89	29,760.35	350.00	1.18	38	8	0
Economic and Regional Development													
7	M/ Economic Development	13	48	61	164,428.12	73,698.41	44.82	60,718.94	13,024.92	21.45	51	10	0
	Sub Total	13	48	61	164,428.12	73,698.41	44.82	60,718.94	13,024.92	21.45	51	10	0
Social Infrastructure													
8	M/ Sports	0	10	10	7,671.30	1,119.57	14.59	877.70	67.75	7.72	4	4	2
9	M/ Construction, Engineering Services, Housing & Common Amenities	0	8	8	4,133.81	474.83	11.49	2,121.69	322.92	15.22	7	1	0
10	M/ Education	1	1	2	13,505.35	5,692.61	42.15	2,783.00	292.14	10.50	1	1	0
11	M/ Health	17	35	52	57,971.49	16,977.38	29.29	8,888.45	1,177.52	13.25	26	26	0

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12	M/ Higher Education	4	77	81	28,485.61	11,739.36	41.21	3,087.09	1,219.15	39.49	44	37	0
13	M/ Youth Affairs and Skills Development	0	2	2	1,208.90	685.76	56.73	673.40	476.75	70.80	2	0	0
	Sub Total	22	133	155	112,976.46	36,689.51	32.48	18,431.33	3,556.23	19.29	84	69	2

Agriculture, Irrigation and Fisheries

14	M/ Livestock and Rural Community Development	0	9	9	3,282.59	1,519.27	46.28	1,101.50	135.80	12.33	9	0	0
15	M/ Disaster Management	3	9	12	4,922.85	2,046.73	41.58	657.24	107.26	16.32	5	7	0
16	M/ Agriculture	1	8	9	5,970.70	3,121.26	52.28	1,942.00	155.54	8.01	4	5	0
17	M/ Environment	2	4	6	11,497.10	1,630.95	14.19	912.26	93.95	10.30	2	4	0
18	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	10,193.35	80.45	1,354.28	397.87	29.38	2	1	0
19	M/ Irrigation & Water Resources Management	4	18	22	190,129.04	35,477.75	18.66	27,935.30	1,218.57	4.36	11	11	0
20	M/ Lands & Land Development	0	2	2	39,814.00	2,286.09	5.74	2,530.00	195.09	7.71	1	1	0
21	M/ Agrarian Services and Wildlife	0	8	8	3,763.75	811.21	21.55	1,143.25	113.08	9.89	8	0	0
	Sub Total	12	59	71	272,050.65	57,086.61	20.98	37,575.83	2,417.16	6.43	42	29	0

Industry, Banking and Finance

22	M/ Finance & Planning	10	2	12	60,725.76	37,908.69	62.43	9,159.01	3,916.43	42.76	11	1	0
23	M/ Traditional Industries & Small Enterprises Development	2	1	3	739.92	330.31	44.64	25.86	12.23	47.29	3	0	0
24	M/ Industry & Commerce	0	9	9	1,986.10	624.99	31.47	195.00	19.65	10.08	5	4	0
	Sub Total	12	12	24	63,451.78	38,863.99	61.25	9,379.87	3,948.31	42.09	19	5	0

Technology, Research and Development

25	M/ Technology & Research	1	5	6	8,633.20	2,633.70	30.51	806.91	179.89	22.29	4	2	0
	Sub Total	1	5	6	8,633.20	2,633.70	30.51	806.91	179.89	22.29	4	2	0

Arts and Culture

26	M/ National Heritage	2	2	4	1,032.50	545.23	52.81	341.00	35.13	10.30	4	0	0
27	M/ Buddha Sasana & Religious Affairs	0	2	2	1,589.00	843.76	53.10	100.00	0.00	0.00	2	0	0
	Sub Total	2	4	6	2,621.50	1,388.99	52.98	441.00	35.13	7.97	6	0	0

Other

28	M/ National Languages & Social Integration	1	0	1	420.00	275.85	65.68	80.00	0.65	0.81	1	0	0
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29	M/ Labour and Labour Relations	0	2	2	570.00	382.05	67.03	43.50	5.30	12.18	2	0	0
30	M/ External Affairs	0	5	5	1,907.70	1,205.76	63.20	440.03	89.03	20.23	1	4	0
31	M/ Local Government & Provincial Councils	8	0	8	58,503.96	23,384.11	39.97	7,732.00	3,061.40	39.59	5	3	0
32	M/ Public Administration & Home Affairs	1	13	14	5,382.54	1,906.52	35.42	551.33	42.78	7.76	11	3	0
33	M/ Resettlement	1	0	1	3,754.00	2,939.60	78.31	135.00	134.80	99.85	1	0	0
34	M/ Justice	0	8	8	3,783.94	2,623.49	69.33	478.14	60.07	12.56	7	0	1
35	M/ Co-operatives & Internal Trade	0	1	1	98.34	0.00	0.00	112.50	0.00	0.00	0	1	0
36	M/ Mass Media & Information	0	2	2	1,874.70	1,031.36	55.01	91.00	9.40	10.33	0	2	0
37	M/ Defence	2	12	14	46,872.34	3,673.38	7.84	2,744.36	100.99	3.68	7	7	0
	Sub Total	13	43	56	123,167.52	37,422.12	30.38	12,407.86	3,504.42	28.24	35	20	1
	Total	178	497	675	2,048,699.40	826,832.27	40.36	335,550.55	65,442.22	19.50	393	279	3