

**DEVELOPMENT PROJECTS OVER Rs.50 MILLION**  
**PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter 2012 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2012	Budgetary allocation for 2012 (Rs.Mn)	expenditure as at end of 2nd Quarter 2012 (Rs.Mn)	Total expenditure as a % of allocation for 2012	OS	BS	H
<b>Ports and Highways</b>													
1	M/ Ports and Highways	34	138	172	557,237.33	388,229.58	69.67	109,607.63	48,663.80	44.40	61	111	0
2	M/ Civil Aviation	1	1	2	48,313.00	226.60	0.47	1.00	0.00	0.00	2	0	0
3	M/ Transport	10	17	27	139,006.06	38,513.25	27.71	35,906.18	4,681.67	13.04	19	8	0
4	M/ Private Transport Services	0	1	1	91.00	1.77	1.95	91.00	1.77	1.95	0	1	0
	Sub Total	45	157	202	744,647.39	426,971.20	57.34	145,605.81	53,347.24	36.64	82	120	0
<b>Water Supply and Sanitation</b>													
5	M/ Water Supply & Drainage	30	9	39	305,993.77	133,340.51	43.58	30,103.53	14,190.13	47.14	23	16	0
	Sub Total	30	9	39	305,993.77	133,340.51	43.58	30,103.53	14,190.13	47.14	23	16	0
<b>Power and Energy</b>													
6	M/ Power & Energy	30	17	47	245,460.96	79,442.47	32.36	31,660.35	639.15	2.02	39	8	0
	Sub Total	30	17	47	245,460.96	79,442.47	32.36	31,660.35	639.15	2.02	39	8	0
<b>Economic and Regional Development</b>													
7	M/ Economic Development	11	52	63	126,859.34	65,612.68	51.72	59,706.87	21,324.58	35.72	55	8	0
	Sub Total	11	52	63	126,859.34	65,612.68	51.72	59,706.87	21,324.58	35.72	55	8	0
<b>Social Infrastructure</b>													
8	M/ Sports	0	2	2	298.80	194.61	65.13	149.08	107.44	72.07	2	0	0
9	M/ Construction, Engineering Services, Housing & Common Amenities	0	7	7	3,213.81	2,732.36	85.02	2,439.93	895.31	36.69	6	1	0
10	M/ Education	5	1	6	14,880.35	6,095.28	40.96	2,983.00	717.91	24.07	5	1	0
11	M/ Health	17	38	55	63,099.19	19,945.87	31.61	13,885.25	4,013.14	28.90	28	27	0

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		Foreign funded	Govt. funded	Total		Cumulative expenditure as at end of 2nd Quarter 2012 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2012	Budgetary allocation for 2012 (Rs.Mn)	expenditure as at end of 2nd Quarter 2012 (Rs.Mn)	Total expenditure as a % of allocation for 2012	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
12	M/ Higher Education	4	82	86	32,098.80	43,541.41	135.65	2,579.63	766.78	29.72	47	39	0
13	M/ Youth Affairs and Skills Development	1	2	3	1,518.90	685.76	45.15	673.40	290.80	43.18	2	1	0
	Sub Total	27	132	159	115,109.85	73,195.29	63.59	22,710.29	6,791.38	29.90	90	69	0

#### Agriculture, Irrigation and Fisheries

14	M/ Disaster Management	3	9	12	4,922.85	2,196.35	44.62	657.24	256.80	39.07	7	5	0
15	M/ Agriculture	1	9	10	6,878.25	3,667.88	53.33	1,908.92	427.85	22.41	2	8	0
16	M/ Environment	2	4	6	11,497.10	1,721.24	14.97	1,007.26	184.32	18.30	1	5	0
17	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	10,453.72	82.50	1,445.07	655.54	45.36	2	1	0
18	M/ Irrigation & Water Resources Management	4	22	26	200,280.13	37,865.11	18.91	25,412.29	3,141.11	12.36	13	13	0
19	M/ Lands & Land Development	0	2	2	40,149.00	2,629.81	6.55	2,530.00	528.81	20.90	1	1	0
20	M/ Plantation Industries	1	0	1	2,860.89	945.52	33.05	573.17	131.27	22.90	1	0	0
21	M/ Agrarian Services and Wildlife	0	8	8	3,093.25	1,426.97	46.13	1,855.25	739.24	39.85	8	0	0
	Sub Total	13	55	68	282,352.09	60,906.60	21.57	35,389.20	6,064.94	17.14	35	33	0

#### Industry, Banking and Finance

22	M/ Finance & Planning	10	2	12	61,584.76	40,390.90	65.59	11,138.97	6,493.38	58.29	11	1	0
23	M/ Traditional Industries & Small Enterprises Development	2	0	2	383.00	26.38	6.89	13.58	12.36	91.02	2	0	0
24	M/ Industry & Commerce	0	11	11	2,327.40	732.85	31.49	483.00	127.37	26.37	6	5	0
	Sub Total	12	13	25	64,295.16	41,150.13	64.00	11,635.55	6,633.11	57.01	19	6	0

#### Technology, Research and Development

25	M/ Technology & Research	1	5	6	8,633.20	2,787.90	32.29	806.91	334.03	41.40	3	3	0
	Sub Total	1	5	6	8,633.20	2,787.90	32.29	806.91	334.03	41.40	3	3	0

#### Arts and Culture

26	M/ National Heritage	2	2	4	1,032.50	684.74	66.32	341.00	146.89	43.08	4	0	0
27	M/ Buddha Sasana & Religious Affairs	0	3	3	2,158.00	1,103.61	51.14	175.00	8.50	4.86	2	1	0
28	M/ Culture and the Arts	0	3	3	1,506.00	361.17	23.98	301.57	52.48	17.40	2	1	0
	Sub Total	2	8	10	4,696.50	2,149.52	45.77	817.57	207.87	25.43	8	2	0

#### Other

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 2nd Quarter 2012 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2012	Budgetary allocation for 2012 (Rs.Mn)	expenditure as at end of 2nd Quarter 2012 (Rs.Mn)	Total expenditure as a % of allocation for 2012	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
29	M/ National Languages & Social Integration	1	0	1	420.00	275.85	65.68	80.00	9.48	11.85	1	0	0
30	M/ External Affairs	0	5	5	1,907.70	1,464.20	76.75	440.03	347.47	78.97	1	4	0
31	M/ Local Government & Provincial Councils	4	0	4	30,661.53	12,470.15	40.67	4,452.00	1,781.60	40.02	4	0	0
32	M/ Public Administration & Home Affairs	1	14	15	5,365.94	1,979.80	36.90	557.68	119.67	21.46	11	4	0
33	M/ Justice	0	8	8	3,783.94	2,823.59	74.62	478.26	260.17	54.40	7	0	1
34	M/ Postal Services	0	1	1	178.36	6.82	3.82	178.36	5.08	2.85	1	0	0
35	M/ Co-operatives & Internal Trade	0	1	1	98.34	5.07	5.16	98.34	5.07	5.15	0	1	0
36	M/ Mass Media & Information	0	1	1	1,500.00	766.99	51.13	91.00	0.00	0.00	0	0	1
37	M/ Defence	2	12	14	46,872.34	4,087.13	8.72	2,744.36	170.60	6.22	7	7	0
	Sub Total	8	42	50	90,788.15	23,879.60	26.30	9,120.03	2,699.14	29.60	32	16	2
	<b>Total</b>	<b>179</b>	<b>490</b>	<b>669</b>	<b>1,988,836.40</b>	<b>909,435.90</b>	<b>45.73</b>	<b>347,556.11</b>	<b>112,231.57</b>	<b>32.29</b>	<b>386</b>	<b>281</b>	<b>2</b>