

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 2nd Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS	BS	H
											OS	BS	H
Infrastructure Development													
1	M/ Ports and Highways	42	174	216	575,354.71	320,900.57	55.77	120,297.41	32,998.41	27.43	84	132	0
2	M/ Construction, Engineering Services, Housing & Common Amenities	0	7	7	3,023.10	417.51	13.81	1,881.08	417.51	22.20	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	1.95	1.26	2	0	0
5	M/ Power & Energy	29	11	40	267,280.40	43,372.69	16.23	32,004.10	2,215.04	6.92	37	3	0
6	M/ Transport	10	16	26	149,615.14	26,675.54	17.83	35,593.00	8,269.07	23.23	12	13	1
7	M/ Water Supply & Drainage	36	2	38	275,437.55	129,250.30	46.93	29,684.42	14,969.51	50.43	16	22	0
	Sub Total	117	214	331	1,274,655.90	520,843.21	40.86	221,316.01	58,871.49	26.60	158	172	1
Production, Services and Environment													
8	M/ Agriculture	1	8	9	6,182.26	2,653.99	42.93	2,127.50	521.58	24.52	4	5	0
9	M/ Environment	1	5	6	8,240.50	1,582.78	19.21	1,145.40	312.35	27.27	3	3	0
10	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	9,513.57	75.08	2,238.76	863.72	38.58	2	1	0
11	M/ Industry & Commerce	1	13	14	7,921.30	6,546.28	82.64	1,455.85	920.76	63.25	5	8	1
12	M/ Irrigation & Water Resources Management	4	17	21	182,696.04	28,300.00	15.49	16,665.81	6,182.82	37.10	9	12	0
13	M/ Lands & Land Development	0	2	2	39,704.00	2,179.71	5.49	2,420.00	596.71	24.66	1	1	0
14	M/ Plantation Industries	1	0	1	2,860.89	525.26	18.36	497.08	76.85	15.46	1	0	0
15	M/ Co-operatives & Internal Trade	0	2	2	800.00	205.00	25.63	800.00	205.00	25.63	0	2	0
	Sub Total	10	48	58	261,075.61	51,506.59	19.73	27,350.40	9,679.79	35.39	25	32	1
Human Resources Development													

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 2011 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 2nd 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	8.12	11.79	2	0	0
17	M/ Sports	0	5	5	6,489.50	486.08	7.49	687.00	23.22	3.38	0	3	2
18	M/ Education	1	1	2	13,021.00	4,548.57	34.93	1,924.36	1,238.50	64.36	1	1	0
19	M/ Health	17	33	50	55,134.64	12,930.82	23.45	11,635.48	2,260.63	19.43	35	15	0
20	M/ Higher Education	3	58	61	25,024.34	9,697.15	38.75	3,517.02	765.63	21.77	26	35	0
21	M/ Youth Affairs and Skills Development	1	2	3	3,850.50	2,633.82	68.40	1,412.00	576.90	40.86	3	0	0
Sub Total		22	101	123	104,089.98	30,679.44	29.47	19,244.76	4,873.00	25.32	67	54	2

Social Protection

22	M/ Disaster Management	2	5	7	4,096.00	1,955.00	47.73	352.00	81.72	23.22	3	4	0
Sub Total		2	5	7	4,096.00	1,955.00	47.73	352.00	81.72	23.22	3	4	0

Governance

23	M/ National Languages & Social Integration	1	0	1	420.00	134.31	31.98	150.00	15.82	10.55	1	0	0
24	M/ Finance & Planning	13	2	15	72,834.08	41,371.90	56.80	12,205.00	2,861.64	23.45	12	3	0
25	M/ External Affairs	0	4	4	1,799.90	871.49	48.42	670.00	375.31	56.02	0	4	0
26	M/ Local Government & Provincial Councils	8	1	9	58,129.65	16,977.39	29.21	8,448.00	2,582.85	30.57	6	3	0
27	M/ Public Administration & Home Affairs	0	2	2	212.00	109.34	51.58	80.00	4.53	5.66	2	0	0
28	M/ Mass Media & Information	0	2	2	1,874.70	874.09	46.63	321.20	20.54	6.39	1	1	0
Sub Total		22	11	33	135,270.33	60,338.52	44.61	21,874.20	5,860.69	26.79	22	11	0

Livelihood and Regional Development

29	M/ Livestock and Rural Community Development	1	0	1	140.00	71.05	50.75	78.16	60.87	77.88	1	0	0
30	M/ Economic Development	14	55	69	160,905.99	50,904.76	31.64	47,109.42	12,120.11	25.73	61	8	0
31	M/ Resettlement	1	0	1	3,754.00	2,429.30	64.71	1,400.00	233.50	16.68	1	0	0
32	M/ Traditional Industries & Small Enterprises Development	2	1	3	739.92	301.65	40.77	388.08	6.38	1.64	3	0	0
Sub Total		18	56	74	165,539.91	53,706.76	32.44	48,975.66	12,420.86	25.36	66	8	0

Public Order and Safety

33	M/ Justice	0	10	10	4,047.44	2,734.62	67.56	490.50	140.32	28.61	10	0	0
----	------------	---	----	----	----------	----------	-------	--------	--------	-------	----	---	---

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 2011 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 2nd Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS	BS	H
34	M/ Defence	2	12	14	11,355.34	6,328.54	55.73	5,995.27	1,382.21	23.06	6	8	0
	Sub Total	2	22	24	15,402.78	9,063.16	58.84	6,485.77	1,522.53	23.47	16	8	0

Technology, Research & Development

35	M/ Technology & Research	1	5	6	8,413.19	2,143.91	25.48	1,499.15	285.60	19.05	2	4	0
	Sub Total	1	5	6	8,413.19	2,143.91	25.48	1,499.15	285.60	19.05	2	4	0

Art Culture and Religion

36	M/ National Heritage	2	1	3	926.50	326.07	35.19	274.00	51.12	18.66	3	0	0
37	M/ Buddha Sasana & Religious Affairs	0	3	3	1,919.00	605.45	31.55	275.00	61.21	22.26	3	0	0
38	M/ Culture and the Arts	1	3	4	4,255.00	563.17	13.24	1,504.00	67.59	4.49	3	1	0
	Sub Total	3	7	10	7,100.50	1,494.69	21.05	2,053.00	179.92	8.76	9	1	0
	Total	197	469	666	1,975,644.20	731,731.27	37.04	349,150.95	93,775.60	26.86	368	294	4