

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF THIRD 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 3rd Quarter 2012 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2012	Budgetary allocation for 2012 (Rs.Mn)	expenditure as at end of 3rd Quarter 2012 (Rs.Mn)	Total expenditure as a % of allocation for 2012	OS	BS	H
Ports and Highways													
1	M/ Ports and Highways	34	138	172	569,731.25	415,304.87	72.89	115,469.70	75,072.27	65.01	60	112	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	139,391.06	43,780.84	31.41	36,291.18	9,949.26	27.42	20	7	0
4	M/ Private Transport Services	0	2	2	145.36	6.80	4.68	145.36	6.80	4.68	0	2	0
	Sub Total	45	158	203	757,580.67	459,319.11	60.63	151,907.24	85,028.33	55.97	82	121	0
Water Supply and Sanitation													
5	M/ Water Supply & Drainage	32	8	40	296,981.77	148,659.83	50.06	36,373.53	22,741.51	62.52	23	17	0
	Sub Total	32	8	40	296,981.77	148,659.83	50.06	36,373.53	22,741.51	62.52	23	17	0
Power and Energy													
6	M/ Power & Energy	31	17	48	246,952.36	92,132.06	37.31	32,861.35	13,273.56	40.39	38	10	0
	Sub Total	31	17	48	246,952.36	92,132.06	37.31	32,861.35	13,273.56	40.39	38	10	0
Economic and Regional Development													
7	M/ Economic Development	12	53	65	163,630.25	81,713.62	49.94	66,041.32	38,683.09	58.57	54	11	0
	Sub Total	12	53	65	163,630.25	81,713.62	49.94	66,041.32	38,683.09	58.57	54	11	0
Social Infrastructure													
8	M/ Sports	0	14	14	8,478.70	1,290.26	15.22	1,219.98	315.23	25.84	4	9	1
9	M/ Construction, Engineering Services, Housing & Common Amenities	0	10	10	3,953.81	1,429.22	36.15	2,645.67	1,314.81	49.70	9	1	0
10	M/ Education	5	10	15	16,677.55	7,903.06	47.39	6,164.59	2,536.19	41.14	14	1	0
11	M/ Health	17	38	55	54,202.96	23,459.63	43.28	13,093.63	5,980.56	45.68	29	26	0

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											OS	BS	H
12	M/ Higher Education	5	88	93	33,485.29	45,430.97	135.67	3,120.13	1,274.12	40.84	56	37	0
13	M/ Indigenous Medicine	0	1	1	95.00	61.00	64.21	95.00	61.00	64.21	1	0	0
14	M/ Youth Affairs and Skills Development	1	1	2	1,421.50	839.72	59.07	856.00	694.59	81.14	1	1	0
	Sub Total	28	162	190	118,314.81	80,413.86	67.97	27,195.00	12,176.50	44.77	114	75	1

Agriculture, Irrigation and Fisheries

15	M/ Disaster Management	3	9	12	4,922.85	2,324.45	47.22	657.24	389.91	59.33	7	5	0
16	M/ Agriculture	1	9	10	7,094.75	4,007.86	56.49	1,895.92	779.95	41.14	5	5	0
17	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	10,909.29	86.10	1,995.07	1,113.47	55.81	2	1	0
18	M/ Irrigation & Water Resources Management	4	23	27	200,335.13	49,812.47	24.86	32,382.79	16,062.72	49.60	11	16	0
19	M/ Lands & Land Development	0	2	2	40,011.30	3,196.04	7.99	2,865.00	1,095.04	38.22	1	1	0
20	M/ Plantation Industries	1	0	1	2,860.89	1,038.38	36.30	573.17	235.10	41.02	0	1	0
21	M/ Agrarian Services and Wildlife	0	8	8	3,297.28	1,620.10	49.13	1,855.25	932.37	50.26	8	0	0
22	M/ Coconut Development & Janatha Estate Development	0	1	1	200.00	168.65	84.33	190.00	78.10	41.11	1	0	0
23	M/ Minor Export Crop Promotion	0	2	2	211.86	92.18	43.51	211.86	92.18	43.51	2	0	0
	Sub Total	11	55	66	271,604.68	73,169.42	26.94	42,626.30	20,778.84	48.75	37	29	0

Industry, Banking and Finance

24	M/ Finance & Planning	10	2	12	61,587.23	44,945.88	72.98	13,985.07	11,161.57	79.81	11	1	0
25	M/ Traditional Industries & Small Enterprises Development	2	0	2	383.00	111.08	29.00	13.58	9.43	69.44	2	0	0
26	M/ Industry & Commerce	0	12	12	2,477.40	895.59	36.15	458.00	144.58	31.57	5	6	1
	Sub Total	12	14	26	64,447.63	45,952.55	71.30	14,456.65	11,315.58	78.27	18	7	1

Technology, Research and Development

27	M/ Technology & Research	1	5	6	8,679.17	2,884.01	33.23	815.91	422.16	51.74	4	2	0
	Sub Total	1	5	6	8,679.17	2,884.01	33.23	815.91	422.16	51.74	4	2	0

Arts and Culture

28	M/ National Heritage	2	2	4	1,032.50	771.39	74.71	341.00	233.54	68.49	4	0	0
29	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

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											OS	BS	H
30	M/ Culture and the Arts	0	2	2	1,041.00	320.67	30.80	201.57	74.86	37.14	2	0	0
	Sub Total	2	7	9	4,231.50	2,195.67	51.89	717.57	316.90	44.16	8	1	0

Other

31	M/ Rehabilitation and Prison Reforms	0	1	1	583.07	50.00	8.58	55.00	35.42	64.40	1	0	0
32	M/ National Languages & Social Integration	1	0	1	420.00	298.70	71.12	80.00	22.85	28.56	1	0	0
33	M/ Labour and Labour Relations	0	2	2	570.00	398.87	69.98	44.70	22.15	49.55	2	0	0
34	M/ External Affairs	0	5	5	1,907.70	1,553.71	81.44	631.53	436.98	69.19	1	4	0
35	M/ Local Government & Provincial Councils	13	0	13	111,007.61	23,385.54	21.07	13,545.00	6,124.34	45.21	10	3	0
36	M/ Public Administration & Home Affairs	1	15	16	5,935.74	2,174.92	36.64	730.90	214.32	29.32	11	5	0
37	M/ Justice	0	8	8	3,814.94	2,913.51	76.37	485.13	352.05	72.57	7	0	1
38	M/ Postal Services	0	1	1	178.36	10.08	5.65	178.36	10.08	5.65	1	0	0
39	M/ Co-operatives & Internal Trade	0	2	2	280.34	121.59	43.37	280.34	121.59	43.37	2	0	0
40	M/ Mass Media & Information	0	1	1	1,500.00	805.17	53.68	91.00	0.00	0.00	0	0	1
41	M/ Defence	2	12	14	46,889.92	4,173.10	8.90	2,744.36	220.58	8.04	7	7	0
	Sub Total	17	47	64	173,087.68	35,885.19	20.73	18,866.32	7,560.36	40.07	43	19	2
	Total	191	526	717	2,105,510.52	1,022,325.31	48.55	391,861.19	212,296.83	54.18	421	292	4