

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF THIRD 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 3rd Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 3rd Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS	BS	H
Ports and Highways													
1	M/ Ports and Highways	42	174	216	575,354.71	358,414.27	62.29	130,026.99	66,267.38	50.96	84	132	0
2	M/ Civil Aviation	0	2	2	3,790.00	226.60	5.98	1,701.00	0.00	0.00	1	1	0
3	M/ Transport	11	16	27	149,666.14	30,731.62	20.53	36,125.14	12,325.24	34.12	12	14	1
4	M/ Private Transport Services	0	1	1	90.00	11.00	12.22	90.00	11.00	12.22	1	0	0
	Sub Total	53	193	246	728,900.85	389,383.49	53.42	167,943.13	78,603.62	46.80	98	147	1
Water Supply and Sanitation													
5	M/ Water Supply & Drainage	37	2	39	279,222.55	132,052.99	47.29	30,361.63	19,021.75	62.65	22	17	0
	Sub Total	37	2	39	279,222.55	132,052.99	47.29	30,361.63	19,021.75	62.65	22	17	0
Power and Energy													
6	M/ Power & Energy	28	12	40	267,280.40	49,982.71	18.70	32,004.10	7,877.51	24.61	37	3	0
	Sub Total	28	12	40	267,280.40	49,982.71	18.70	32,004.10	7,877.51	24.61	37	3	0
Economic and Regional Development													
7	M/ Economic Development	13	73	86	155,472.94	59,999.65	38.59	56,250.27	21,260.23	37.80	77	9	0
	Sub Total	13	73	86	155,472.94	59,999.65	38.59	56,250.27	21,260.23	37.80	77	9	0
Social Infrastructure													
8	M/ Sports	0	9	9	7,544.50	721.47	9.56	687.00	258.04	37.56	4	3	2
9	M/ Construction, Engineering Services, Housing & Common Amenities	0	7	7	3,023.10	1,100.84	36.41	1,881.08	835.40	44.41	6	1	0
10	M/ Education	1	1	2	13,021.00	5,330.58	40.94	1,924.36	2,089.95	108.60	1	1	0
11	M/ Health	17	34	51	55,690.63	15,176.26	27.25	12,809.13	4,191.39	32.72	37	14	0

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											OS	BS	H
12	M/ Higher Education	4	65	69	30,914.50	14,270.32	46.16	4,343.04	1,248.86	28.76	31	38	0
13	M/ Youth Affairs and Skills Development	1	2	3	3,850.50	2,899.14	75.29	1,412.00	842.12	59.64	3	0	0
	Sub Total	23	118	141	114,044.23	39,498.61	34.63	23,056.61	9,465.76	41.05	82	57	2

Agriculture, Irrigation and Fisheries

14	M/ Disaster Management	2	5	7	4,096.00	2,028.26	49.52	352.00	156.36	44.42	3	4	0
15	M/ Agriculture	1	7	8	5,692.26	2,699.98	47.43	1,721.00	722.95	42.01	3	5	0
16	M/ Environment	1	5	6	8,240.50	1,845.72	22.40	1,145.40	401.02	35.01	3	3	0
17	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	9,719.27	76.71	2,238.76	1,069.42	47.77	2	1	0
18	M/ Irrigation & Water Resources Management	4	17	21	182,696.04	31,694.83	17.35	16,662.81	7,605.26	45.64	9	12	0
19	M/ Lands & Land Development	0	2	2	39,704.00	2,838.22	7.15	2,420.00	1,255.22	51.87	1	1	0
20	M/ Plantation Industries	1	0	1	2,860.89	624.18	21.82	497.08	180.62	36.34	1	0	0
21	M/ Agrarian Services and Wildlife	0	2	2	389.00	96.00	24.68	389.00	96.00	24.68	2	0	0
22	M/ Minor Export Crop Promotion	0	1	1	122.00	98.93	81.09	122.00	98.93	81.09	1	0	0
	Sub Total	11	40	51	256,471.31	51,645.39	20.14	25,548.05	11,585.78	45.35	25	26	0

Industry, Banking and Finance

23	M/ Finance & Planning	11	2	13	62,277.38	31,534.54	50.64	13,539.00	5,645.07	41.69	10	3	0
24	M/ Traditional Industries & Small Enterprises Development	2	1	3	739.92	308.83	41.74	396.00	7.18	1.81	3	0	0
25	M/ Industry & Commerce	1	17	18	9,462.40	6,748.86	71.32	1,601.65	1,037.99	64.81	6	11	1
	Sub Total	14	20	34	72,479.70	38,592.23	53.25	15,536.65	6,690.24	43.06	19	14	1

Technology, Research and Development

26	M/ Technology & Research	1	5	6	8,413.19	2,250.29	26.75	1,499.15	382.00	25.48	2	4	0
	Sub Total	1	5	6	8,413.19	2,250.29	26.75	1,499.15	382.00	25.48	2	4	0

Arts and Culture

27	M/ National Heritage	2	1	3	926.50	341.24	36.83	274.00	66.29	24.19	3	0	0
28	M/ Culture and the Arts	0	3	3	1,175.00	105.47	8.98	520.97	72.68	13.95	2	1	0
	Sub Total	2	4	6	2,101.50	446.71	21.26	794.97	138.97	17.48	5	1	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 3rd Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 3rd Quarter 2011 (Rs.Mn)	Total expenditure as a % of allocation for 2011	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H
29	M/ National Languages & Social Integration	1	0	1	420.00	187.55	44.65	150.00	53.24	35.49	1	0	0
30	M/ Labour and Labour Relations	0	2	2	570.00	332.99	58.42	68.90	23.16	33.61	2	0	0
31	M/ External Affairs	0	5	5	1,868.12	1,055.56	56.50	697.00	559.31	80.25	1	4	0
32	M/ Local Government & Provincial Councils	7	1	8	60,811.73	11,673.45	19.20	11,448.70	3,780.31	33.02	7	1	0
33	M/ Public Administration & Home Affairs	1	8	9	3,516.22	1,425.38	40.54	504.60	166.06	32.91	8	1	0
34	M/ Resettlement	1	0	1	3,754.00	2,527.90	67.34	1,100.00	332.00	30.18	1	0	0
35	M/ Justice	0	10	10	4,047.44	2,873.07	70.98	534.50	278.77	52.16	10	0	0
36	M/ Postal Services	0	2	2	155.00	29.45	19.00	155.00	33.66	21.72	2	0	0
37	M/ Co-operatives & Internal Trade	0	2	2	800.00	318.90	39.86	800.00	318.90	39.86	0	2	0
38	M/ Mass Media & Information	0	2	2	1,874.70	891.29	47.54	321.20	20.54	6.39	1	1	0
39	M/ Defence	2	12	14	11,355.34	7,266.09	63.99	6,995.77	1,759.03	25.14	6	8	0
	Sub Total	12	44	56	89,172.55	28,581.63	32.05	22,775.67	7,324.98	32.16	39	17	0
	Total	194	511	705	1,973,559.22	792,433.70	40.15	375,770.23	162,350.84	43.20	406	295	4