

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FOURTH 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 4th Quarter 2011 (Rs.Mn)	As a % of the TEC as at end of 4th Quarter 2011	Budgetary allocation for 2011 (Rs.Mn)	expenditure as at end of 4th 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	590,811.22	385,183.17	65.20	133,289.41	95,258.22	71.47	85	131	0
2	M/ Civil Aviation	0	2	2	3,790.00	1,726.60	45.56	1,701.00	1,500.00	88.18	1	1	0
3	M/ Transport	11	16	27	151,166.20	48,458.65	32.06	43,151.55	35,358.97	81.94	18	8	1
4	M/ Private Transport Services	0	1	1	90.00	39.00	43.33	90.00	39.00	43.33	0	1	0
	Sub Total	53	193	246	745,857.42	435,407.42	58.38	178,231.96	132,156.19	74.15	104	141	1
Water Supply and Sanitation													
5	M/ Water Supply & Drainage	37	2	39	281,776.12	143,733.06	51.01	30,407.91	29,784.84	97.95	21	18	0
	Sub Total	37	2	39	281,776.12	143,733.06	51.01	30,407.91	29,784.84	97.95	21	18	0
Power and Energy													
6	M/ Power & Energy	28	12	40	267,280.40	59,045.46	22.09	33,294.10	16,830.83	50.55	36	4	0
	Sub Total	28	12	40	267,280.40	59,045.46	22.09	33,294.10	16,830.83	50.55	36	4	0
Economic and Regional Development													
7	M/ Economic Development	14	72	86	183,010.61	81,073.00	44.30	68,158.69	49,856.54	73.15	77	9	0
	Sub Total	14	72	86	183,010.61	81,073.00	44.30	68,158.69	49,856.54	73.15	77	9	0
Social Infrastructure													
8	M/ Sports	0	9	9	7,544.50	1,028.38	13.63	687.00	565.78	82.36	3	3	3
9	M/ Construction, Engineering Services, Housing & Common Amenities	0	6	6	2,973.10	1,439.12	48.40	1,831.08	1,207.93	65.97	5	1	0
10	M/ Education	1	1	2	13,021.00	5,400.47	41.48	2,332.36	2,155.86	92.43	1	1	0
11	M/ Health	17	34	51	55,860.63	16,945.70	30.34	12,679.43	6,109.86	48.19	36	15	0

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											OS	BS	H
12	M/ Higher Education	2	76	78	27,570.80	42,953.25	155.79	3,481.87	2,234.50	64.18	40	38	0
13	M/ Youth Affairs and Skills Development	0	2	2	1,183.50	685.76	57.94	702.00	487.10	69.39	2	0	0
	Sub Total	20	128	148	108,153.53	68,452.68	63.29	21,713.74	12,761.03	58.77	87	58	3

Agriculture, Irrigation and Fisheries

14	M/ Livestock and Rural Community Development	1	10	11	3,627.59	1,593.35	43.92	1,354.44	967.22	71.41	10	1	0
15	M/ Disaster Management	2	5	7	4,098.00	2,136.68	52.14	352.00	296.29	84.17	3	4	0
16	M/ Agriculture	1	8	9	6,391.56	3,895.32	60.94	2,360.30	1,992.31	84.41	4	5	0
17	M/ Environment	1	5	6	8,165.40	2,030.80	24.87	1,145.40	669.20	58.43	4	2	0
18	M/ Fisheries & Aquatic Resources Development	2	1	3	12,670.62	9,795.48	77.31	2,238.76	1,343.61	60.02	2	1	0
19	M/ Irrigation & Water Resources Management	4	17	21	182,696.04	34,963.86	19.14	16,887.81	10,918.40	64.65	8	13	0
20	M/ Lands & Land Development	0	2	2	39,704.00	3,370.00	8.49	2,420.00	1,787.00	73.84	1	1	0
21	M/ Plantation Industries	1	0	1	2,860.89	791.13	27.65	497.08	357.60	71.94	1	0	0
22	M/ Agrarian Services and Wildlife	0	6	6	3,018.30	1,128.17	37.38	801.80	608.47	75.89	6	0	0
23	M/ Coconut Development & Janatha Estate Development	0	2	2	280.00	214.17	76.49	280.00	214.17	76.49	2	0	0
24	M/ Minor Export Crop Promotion	0	1	1	122.00	133.53	109.45	134.00	133.53	99.65	1	0	0
	Sub Total	12	57	69	263,634.40	60,052.49	22.78	28,471.59	19,287.80	67.74	42	27	0

Industry, Banking and Finance

25	M/ Finance & Planning	11	2	13	62,276.90	35,926.34	57.69	12,797.12	9,953.86	77.78	10	3	0
26	M/ Traditional Industries & Small Enterprises Development	2	1	3	739.92	320.66	43.34	396.00	19.01	4.80	3	0	0
27	M/ Industry & Commerce	1	15	16	8,675.40	23,684.15	273.00	2,516.57	2,000.01	79.47	6	9	1
	Sub Total	14	18	32	71,692.22	59,931.15	83.60	15,709.69	11,972.88	76.21	19	12	1

Technology, Research and Development

28	M/ Technology & Research	1	5	6	8,413.19	2,482.63	29.51	1,499.15	614.32	40.98	4	2	0
	Sub Total	1	5	6	8,413.19	2,482.63	29.51	1,499.15	614.32	40.98	4	2	0

Arts and Culture

29	M/ National Heritage	2	1	3	926.50	494.50	53.37	263.00	168.77	64.17	3	0	0
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											OS	BS	H
30	M/ Buddha Sasana & Religious Affairs	0	3	3	2,158.00	1,103.61	51.14	275.00	205.42	74.70	3	0	0
31	M/ Culture and the Arts	0	3	3	1,506.00	563.18	37.40	465.36	209.52	45.02	1	2	0
	Sub Total	2	7	9	4,590.50	2,161.29	47.08	1,003.36	583.71	58.18	7	2	0

Other

32	M/ Rehabilitation and Prison Reforms	0	1	1	50.00	50.00	100.00	50.00	50.00	100.00	1	0	0
33	M/ National Languages & Social Integration	1	0	1	420.00	275.85	65.68	150.00	141.54	94.36	1	0	0
34	M/ Labour and Labour Relations	0	2	2	570.00	376.80	66.11	68.90	66.95	97.17	2	0	0
35	M/ External Affairs	0	5	5	1,868.12	1,116.73	59.78	620.40	620.40	100.00	1	4	0
36	M/ Local Government & Provincial Councils	9	1	10	70,183.40	24,240.08	34.54	12,145.70	7,604.13	62.61	7	3	0
37	M/ Public Administration & Home Affairs	3	10	13	5,852.96	3,076.87	52.57	788.07	683.34	86.71	12	1	0
38	M/ Resettlement	1	0	1	3,754.00	2,804.90	74.72	1,100.00	609.00	55.36	1	0	0
39	M/ Justice	0	10	10	4,047.44	2,970.26	73.39	510.77	389.39	76.24	9	0	1
40	M/ Postal Services	0	2	2	155.00	106.77	68.88	155.00	106.77	68.88	2	0	0
41	M/ Co-operatives & Internal Trade	0	2	2	800.00	609.92	76.24	800.00	609.92	76.24	0	2	0
42	M/ Mass Media & Information	0	2	2	1,874.70	954.88	50.94	321.20	76.19	23.72	1	1	0
43	M/ Defence	2	12	14	11,355.34	7,404.48	65.21	6,995.77	1,793.26	25.63	6	8	0
	Sub Total	16	47	63	100,930.96	43,987.54	43.58	23,705.81	12,750.89	53.79	43	19	1
	Total	197	541	738	2,035,339.35	956,326.72	46.99	402,196.00	286,599.03	71.26	440	292	6