

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF FIRST QUARTER, 2010
(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 1st Quarter 2010 (Rs.Mn)	As a % of the TEC as at end of 1st Quarter 2010	Budgetary allocation for 2010 (Rs.Mn)	expenditure as at end of 1st Quarter 2010 (Rs.Mn)	Total expenditure as a % of allocation for 2010	OS=On schedule BS=Behind schedule H=Halted temporarily		
											OS	BS	H

Infrastructure Development

1	M / Highways & Road Development	42	150	192	443,343.08	180,913.18	40.81	28,474.22	6,795.04	23.86	57	135	0
2	M / Housing and Common Amenities	1	4	5	3,625.00	20.00	0.55	288.70	5.00	1.73	0	5	0
3	M / Ports and Aviation	6	3	9	151,830.10	39,633.92	26.10	10,672.84	2,682.26	25.13	5	4	0
4	M / Posts and Telecommunication	0	2	2	140.64	91.14	64.80	101.89	84.56	82.99	2	0	0
5	M / Power and Energy	25	5	30	219,672.71	80,332.88	36.57	14,275.00	2,411.30	16.89	19	11	0
6	M / Transport	2	24	26	63,261.67	8,757.56	13.84	15,545.95	5,506.83	35.42	13	12	1
7	M / Urban Development & Sacred Area Development	5	9	14	34,607.98	19,807.19	57.23	3,217.86	974.28	30.28	11	3	0
8	M / Water Supply and Drainage	34	2	36	234,104.60	90,238.03	38.55	11,445.67	5,391.70	47.11	12	24	0
	Sub Total	115	199	314	1,150,585.78	419,793.90	36.49	84,022.13	23,850.97	28.39	119	194	1

Production, Services and Environment

9	M / Agriculture Development & Agrarian Services	4	15	19	92,787.64	16,126.45	17.38	4,039.73	446.62	11.06	12	7	0
10	M / Enterprise Development & Investment Promotion	2	0	2	15,850.00	14,830.76	93.57	1,393.25	951.48	68.29	2	0	0
11	M / Environment & Natural Resources	1	5	6	7,885.50	1,163.26	14.75	716.30	170.41	23.79	4	1	1
12	M / Export Development & International Trade	0	3	3	1,151.72	272.10	23.63	169.36	2.80	1.65	0	3	0
13	M / Fisheries & Aquatic Resources	5	1	6	18,266.85	11,191.26	61.27	2,436.20	1,400.84	57.50	5	1	0
14	M / Industrial Development	0	13	13	2,079.00	941.94	45.31	253.58	70.33	27.73	4	9	0
15	M / Irrigation & Water Management	2	16	18	116,192.70	13,908.27	11.97	1,524.59	461.24	30.25	5	11	2
16	M / Land & Land Development	0	2	2	38,630.40	1,180.74	3.06	496.40	78.23	15.76	1	1	0

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17	M/ Plantation Industries	2	0	2	11,765.96	5,365.73	45.60	314.60	244.19	77.62	1	1	0
18	M/ Tourism	1	2	3	3,174.00	1,034.58	32.60	596.70	162.43	27.22	3	0	0
19	M/ Trade, Marketing, Deve., Co-op. & Consumer Services	0	2	2	1,402.50	826.35	58.92	195.00	69.62	35.70	2	0	0
	Sub Total	17	59	76	309,186.27	66,841.44	21.62	12,135.71	4,058.19	33.44	39	34	3

Human Resources Development

20	M/ Labour Relations & Manpower	0	2	2	570.00	269.91	47.35	11.00	1.97	17.91	2	0	0
21	M/ Sports & Public Recreation	0	7	7	10,435.00	704.45	6.75	148.32	80.87	54.52	2	5	0
22	M/ Vocational & Technical Training	3	1	4	4,643.89	2,183.60	47.02	1,041.00	203.62	19.56	4	0	0
23	M/ Education	2	4	6	18,316.10	6,806.81	37.16	1,065.17	510.75	47.95	5	1	0
24	M/ Healthcare & Nutrition	8	38	46	26,121.13	10,602.86	40.59	3,596.33	1,491.37	41.47	41	5	0
25	M/ Higher Education	5	44	49	30,871.16	17,587.29	56.97	3,052.78	1,137.99	37.28	21	28	0
26	M/ Youth Affairs	0	1	1	226.67	79.01	34.86	226.67	79.01	34.86	1	0	0
	Sub Total	18	97	115	91,183.95	38,233.93	41.93	9,141.27	3,505.58	38.35	76	39	0

Social Protection

27	M/ Disaster Management & Human Rights	4	5	9	4,419.78	1,660.44	37.57	570.58	155.20	27.20	5	4	0
	Sub Total	4	5	9	4,419.78	1,660.44	37.57	570.58	155.20	27.20	5	4	0

Governance

28	M/ Finance & Planning	10	2	12	57,794.59	37,008.05	64.03	3,327.33	1,079.04	32.43	11	1	0
29	M/ Foreign Affairs	0	4	4	1,380.20	296.08	21.45	155.00	16.45	10.61	3	1	0
30	M/ Local Government & Provincial Councils	6	1	7	26,378.35	17,041.37	64.60	2,538.28	1,162.96	45.82	6	1	0
31	M/ Public Administration & Home Affairs	3	4	7	4,171.01	1,704.02	40.85	240.76	31.28	12.99	5	2	0
32	M/ Mass Media and Information	0	1	1	261.50	106.91	40.88	38.00	0.00	0.00	0	1	0
33	M/ Constitutional Affairs and National Integration	1	0	1	60.00	49.86	83.10	11.00	4.00	36.36	1	0	0
	Sub Total	20	12	32	90,045.65	56,206.29	62.42	6,310.37	2,293.73	36.35	26	6	0

Livelihood and Regional Development

34	M/ Livestock Development	1	6	7	2,463.00	569.54	23.12	230.40	7.41	3.22	6	0	1
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35	M / Nation Building & Estate Infrastructure Development	14	25	39	81,554.91	53,253.27	65.30	15,893.35	5,422.50	34.12	35	4	0
36	M / Rural Industries & Self Employment Promotion	0	1	1	345.80	272.23	78.72	33.33	15.00	45.00	1	0	0
37	M / Community Development and Social Inequity Eradication	0	1	1	275.00	19.74	7.18	75.00	14.38	19.17	1	0	0
38	M / Youth Empowerment and Socio Economic Development	0	2	2	457.36	297.35	65.01	31.63	14.61	46.19	2	0	0
	Sub Total	15	35	50	85,096.07	54,412.12	63.94	16,263.71	5,473.90	33.66	45	4	1

Public Order and Safety

39	M / Internal Administration	0	2	2	6,382.50	1,677.21	26.28	373.67	119.55	31.99	1	1	0
40	M / Justice & Law Reforms	1	11	12	3,994.54	2,682.10	67.14	327.40	90.16	27.54	12	0	0
41	M / Defence, Public Security Law and Order	0	6	6	1,401.69	1,154.02	82.33	488.46	287.59	58.88	0	6	0
	Sub Total	1	19	20	11,778.73	5,513.33	46.81	1,189.53	497.30	41.81	13	7	0

Science and Technology, Research & Development

42	M / Science & Technology	2	4	6	8,175.21	1,467.97	17.96	452.12	26.79	5.93	5	1	0
	Sub Total	2	4	6	8,175.21	1,467.97	17.96	452.12	26.79	5.93	5	1	0

Art Culture and Religion

43	M / Cultural Affairs and National Heritage	4	3	7	4,612.50	1,722.46	37.34	1,436.07	574.58	40.01	5	2	0
44	M / Religious Affairs & Moral Upliftment	0	2	2	819.00	371.75	45.39	110.06	28.40	25.80	2	0	0
	Sub Total	4	5	9	5,431.50	2,094.21	38.56	1,546.13	602.98	39.00	7	2	0
	Total	196	435	631	1,755,902.94	646,223.63	36.80	131,631.55	40,464.64	30.74	335	291	5