

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF SECOND 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 2nd Quarter 2010 (Rs.Mn)	As a % of the TEC as at end of 2nd Quarter 2010	Budgetary allocation for 2010 (Rs.Mn)	expenditure as at end of 2nd 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	43	152	195	392,091.38	210,009.80	53.56	54,768.56	19,825.33	36.20	60	135	0
2	M / Construction, Engineering Services, Housing & Common Amenities	1	1	2	3,225.00	5.00	0.16	300.70	17.00	5.65	0	2	0
3	M / Ports & Aviation	7	3	10	157,859.10	52,983.70	33.56	30,067.00	12,456.59	41.43	6	4	0
4	M / Posts & Telecommunication	0	2	2	210.14	91.50	43.54	121.39	77.26	63.65	2	0	0
5	M / Power & Energy	21	5	26	206,969.10	71,519.84	34.56	18,378.50	2,096.46	11.41	17	9	0
6	M / Transport	3	31	34	66,102.67	9,707.53	14.69	16,625.17	5,236.91	31.50	16	17	1
7	M / Water Supply & Drainage	34	3	37	217,607.07	98,726.65	45.37	24,969.43	11,490.37	46.02	19	18	0
	Sub Total	109	197	306	1,044,064.46	443,044.02	42.43	145,230.75	51,199.92	35.25	120	185	1
Production, Services and Environment													
8	M / Agriculture	1	11	12	7,077.79	2,830.92	40.00	2,002.58	661.34	33.02	9	3	0
9	M / Environment	1	4	5	6,985.50	1,031.87	14.77	1,212.30	191.73	15.82	3	1	1
10	M / Fisheries & Aquatic Resources Development	5	1	6	18,465.82	12,619.20	68.34	4,647.70	2,888.09	62.14	5	1	0
11	M / Industry & Commerce	2	17	19	19,211.02	16,173.07	84.19	1,903.58	1,200.06	63.04	5	14	0
12	M / Irrigation & Water Resources Management	4	21	25	185,916.29	19,263.46	10.36	9,895.20	2,101.59	21.24	6	17	2
13	M / Lands & Land Development	0	2	2	39,095.00	1,418.42	3.63	1,161.00	218.42	18.81	1	1	0
14	M / Plantation Industries	2	0	2	10,156.89	5,391.36	53.08	1,139.00	781.24	68.59	1	1	0
15	M / Co-operatives & Internal Trade	0	3	3	1,537.00	947.74	61.66	403.04	191.01	47.39	2	1	0
	Sub Total	15	59	74	288,445.31	59,676.04	20.69	22,364.40	8,233.48	36.82	32	39	3
Human Resources Development													

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											OS	BS	H
16	M / Labour Relations & Productivity Improvement	0	2	2	570.00	284.45	49.90	64.00	14.54	22.72	2	0	0
17	M / Sports	0	4	4	6,035.00	390.39	6.47	355.00	89.71	25.27	0	4	0
18	M / Education	2	4	6	18,285.30	7,321.30	40.04	1,462.47	1,025.01	70.09	4	2	0
19	M / Health	8	41	49	27,072.64	11,829.72	43.70	5,304.35	1,594.75	30.06	44	5	0
20	M / Higher Education	5	44	49	30,871.16	18,334.06	59.39	4,299.71	1,881.95	43.77	21	28	0
21	M / Indigenous Medicine	0	1	1	69.11	28.28	40.92	69.11	28.28	40.92	1	0	0
22	M / Youth Affairs	3	2	5	5,747.50	2,678.25	46.60	1,435.67	771.78	53.76	5	0	0
	Sub Total	18	98	116	88,650.71	40,866.45	46.10	12,990.31	5,406.02	41.62	77	39	0

Social Protection

23	M / Rehabilitation and Prison Reforms	0	1	1	1,464.00	5.49	0.38	50.00	5.49	10.98	1	0	0
24	M / Disaster Management	4	5	9	4,419.78	1,753.70	39.68	728.62	248.46	34.10	5	4	0
	Sub Total	4	6	10	5,883.78	1,759.19	29.90	778.62	253.95	32.62	6	4	0

Governance

25	M / National Languages & Social Integration	1	0	1	300.00	71.00	23.67	80.00	11.00	13.75	1	0	0
26	M / Finance & Planning	12	3	15	70,138.09	39,101.50	55.75	7,707.75	2,555.54	33.16	11	3	1
27	M / External Affairs	0	4	4	1,380.20	299.64	21.71	265.00	20.01	7.55	3	1	0
28	M / Local Government & Provincial Councils	7	1	8	35,615.45	19,171.33	53.83	5,864.99	3,420.19	58.32	5	3	0
29	M / Public Administration & Home Affairs	3	5	8	4,577.24	2,037.71	44.52	216.12	97.53	45.13	7	1	0
30	M / Mass Media & Information	0	1	1	261.50	127.30	48.68	65.50	20.40	31.15	0	1	0
	Sub Total	23	14	37	112,272.48	60,808.48	54.16	14,199.36	6,124.67	43.13	27	9	1

Livelihood and Regional Development

31	M / Livestock and Rural Community Development	1	11	12	3,518.59	1,123.80	31.94	1,021.50	131.50	12.87	10	0	2
32	M / Economic Development	15	32	47	103,218.68	56,195.48	54.44	29,539.01	10,920.52	36.97	44	3	0
33	M / Resettlement	1	0	1	3,754.00	1,387.80	36.97	1,400.00	338.30	24.16	1	0	0
34	M / Traditional Industries & Small Enterprises Development	0	1	1	356.92	275.73	77.25	44.42	18.50	41.65	1	0	0
	Sub Total	17	44	61	110,848.19	58,982.81	53.21	32,004.93	11,408.82	35.65	56	3	2

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Public Order and Safety

35	M / Justice	1	11	12	4,008.54	2,811.03	70.13	658.77	223.64	33.95	12	0	0
36	M / Defence	3	13	16	14,385.41	4,982.76	34.64	4,153.54	1,048.09	25.23	7	9	0
	Sub Total	4	24	28	18,393.95	7,793.79	42.37	4,812.31	1,271.73	26.43	19	9	0

Technology, Research & Development

37	M / Technology & Research	2	4	6	8,175.21	1,481.34	18.12	708.40	69.69	9.84	5	1	0
	Sub Total	2	4	6	8,175.21	1,481.34	18.12	708.40	69.69	9.84	5	1	0

Art Culture and Religion

38	M / National Heritage & Cultural Affairs	4	5	9	5,324.50	2,880.54	54.10	1,732.24	1,360.31	78.53	3	6	0
39	M / Buddha Sasana & Religious Affairs	0	3	3	1,919.00	553.29	28.83	236.94	79.45	33.53	3	0	0
	Sub Total	4	8	12	7,243.50	3,433.83	47.41	1,969.18	1,439.76	73.11	6	6	0
	Total	196	454	650	1,683,977.58	677,845.94	40.25	235,058.26	85,408.04	36.33	348	295	7