

DEVELOPMENT PROJECTS OVER Rs.50 MILLION
PROGRESS REPORT AS AT END OF THIRD 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 3rd Quarter 2010 (Rs.Mn)	As a % of the TEC as at end of 3rd Quarter 2010	Budgetary allocation for 2010 (Rs.Mn)	expenditure as at end of 3rd 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	155	198	400,451.67	230,601.45	57.59	72,031.10	37,955.72	52.69	61	137	0
2	M / Construction, Engineering Services, Housing & Common Amenities	1	2	3	3,277.00	70.17	2.14	352.70	70.17	19.90	2	1	0
3	M / Ports & Aviation	6	3	9	122,859.10	59,180.31	48.17	30,067.00	19,692.71	65.50	5	4	0
4	M / Posts & Telecommunication	0	1	1	148.75	47.70	32.07	100.00	43.49	43.49	1	0	0
5	M / Power & Energy	28	13	41	304,257.52	76,619.97	25.18	22,983.50	7,056.10	30.70	36	5	0
6	M / Transport	7	31	38	115,284.67	14,583.49	12.65	21,457.88	10,112.62	47.13	14	23	1
7	M / Water Supply & Drainage	35	3	38	229,795.74	116,587.32	50.74	25,026.30	20,063.23	80.17	19	19	0
	Sub Total	120	208	328	1,176,074.45	497,690.41	42.32	172,018.48	94,994.04	55.22	138	189	1
Production, Services and Environment													
8	M / Agriculture	1	11	12	7,254.51	3,344.29	46.10	1,983.58	986.84	49.75	8	4	0
9	M / Environment	1	4	5	6,985.50	1,165.71	16.69	1,212.30	325.49	26.85	3	2	0
10	M / Fisheries & Aquatic Resources Development	5	1	6	18,465.82	13,621.72	73.77	4,816.04	3,542.67	73.56	5	1	0
11	M / Industry & Commerce	2	17	19	19,211.02	16,363.57	85.18	1,827.52	1,261.72	69.04	5	14	0
12	M / Irrigation & Water Resources Management	4	21	25	186,651.29	20,558.60	11.01	9,895.20	3,575.63	36.13	6	17	2
13	M / Lands & Land Development	0	2	2	39,095.00	1,730.93	4.43	1,161.00	530.93	45.73	1	1	0
14	M / Plantation Industries	1	0	1	2,860.89	285.44	9.98	398.00	65.86	16.55	0	1	0
15	M / Co-operatives & Internal Trade	0	3	3	1,537.00	971.57	63.21	403.04	214.84	53.30	2	1	0
	Sub Total	14	59	73	282,061.03	58,041.83	20.58	21,696.68	10,503.98	48.41	30	41	2
Human Resources Development													

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											OS	BS	H
16	M/ Labour Relations & Productivity Improvement	0	2	2	570.00	291.89	51.21	64.00	21.99	34.35	2	0	0
17	M/ Sports	0	3	3	5,971.00	360.56	6.04	355.00	123.88	34.90	0	3	0
18	M/ Education	2	5	7	18,550.00	7,914.71	42.67	2,390.00	1,618.42	67.72	5	2	0
19	M/ Health	10	46	56	34,497.38	13,531.72	39.23	7,072.28	2,796.38	39.54	53	3	0
20	M/ Higher Education	5	45	50	31,159.49	19,860.89	63.74	5,488.62	2,980.65	54.31	22	28	0
21	M/ Youth Affairs	3	2	5	5,750.00	2,883.51	50.15	2,160.00	977.04	45.23	5	0	0
Sub Total		20	103	123	96,497.87	44,843.28	46.47	17,529.90	8,518.36	48.59	87	36	0

Social Protection

22	M/ Disaster Management	4	5	9	4,419.78	1,949.02	44.10	827.64	444.09	53.66	4	5	0
Sub Total		4	5	9	4,419.78	1,949.02	44.10	827.64	444.09	53.66	4	5	0

Governance

23	M/ National Languages & Social Integration	1	0	1	420.00	71.50	17.02	80.00	23.34	29.18	1	0	0
24	M/ Finance & Planning	12	3	15	70,497.59	42,242.86	59.92	11,404.16	3,759.41	32.97	11	4	0
25	M/ External Affairs	1	4	5	1,473.20	339.71	23.06	355.00	60.08	16.92	3	2	0
26	M/ Local Government & Provincial Councils	11	1	12	78,922.44	20,892.37	26.47	8,164.80	4,516.22	55.31	8	4	0
27	M/ Public Administration & Home Affairs	2	5	7	3,565.50	1,750.83	49.10	387.58	94.84	24.47	6	0	1
28	M/ Mass Media & Information	0	1	1	374.70	176.07	46.99	100.00	42.28	42.28	0	1	0
Sub Total		27	14	41	155,253.43	65,473.34	42.17	20,491.54	8,496.17	41.46	29	11	1

Livelihood and Regional Development

29	M/ Livestock and Rural Community Development	1	8	9	2,916.59	975.36	33.44	566.00	113.95	20.13	9	0	0
30	M/ Economic Development	17	32	49	131,346.35	62,183.26	47.34	31,865.38	19,141.67	60.07	46	3	0
31	M/ Resettlement	1	0	1	3,754.00	1,960.09	52.21	1,400.00	572.11	40.87	1	0	0
32	M/ Traditional Industries & Small Enterprises Development	0	1	1	356.92	279.53	78.32	44.42	22.30	50.20	1	0	0
Sub Total		19	41	60	138,373.86	65,398.24	47.26	33,875.80	19,850.03	58.60	57	3	0

Public Order and Safety

33	M/ Justice	1	11	12	4,019.94	3,024.13	75.23	712.04	420.74	59.09	12	0	0
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34	M/ Defence	3	13	16	13,851.35	5,344.30	38.58	4,153.54	1,163.92	28.02	7	9	0
	Sub Total	4	24	28	17,871.29	8,368.43	46.83	4,865.58	1,584.66	32.57	19	9	0

Technology, Research & Development

35	M/ Technology & Research	2	4	6	8,175.21	1,629.49	19.93	686.40	218.40	31.82	5	1	0
	Sub Total	2	4	6	8,175.21	1,629.49	19.93	686.40	218.40	31.82	5	1	0

Art Culture and Religion

36	M/ National Heritage & Cultural Affairs	4	5	9	5,324.50	2,994.68	56.24	2,629.24	2,088.50	79.43	4	5	0
37	M/ Buddha Sasana & Religious Affairs	0	3	3	1,919.00	550.59	28.69	220.55	200.35	90.84	3	0	0
	Sub Total	4	8	12	7,243.50	3,545.27	48.94	2,849.79	2,288.85	80.32	7	5	0
	Total	214	466	680	1,885,970.42	746,939.31	39.61	274,841.81	146,898.57	53.45	376	300	4