

Decentralized Capital Budget Programme - 2024

Distict wise Physical and Financial Progress as at 24.07.2024

*** Projects should be categorized for following sectors as per the Circular-MF/02/2023**

PP-Previous Projects Continuation (2.1)	AD- Agricultural Development (2.10)
TD- Tourism Development (2.2)	CD-Community Development (2.11)
DWS- Drinking Water Supply (2.3)	R&C- Relegious & Cultural Development (2.12)
EL - Electricity (2.4)	CP- Community Protection (2.13)
RA- Rural Access (2.5)	EPF- Empowering of Poor Families (2.14)
MD- Market Developments such as Kadamandi/Weekly Fair/Sales Centers (2.6)	ED- Enterpreneurship Development (2.15)
E&H- Education & Health (2.7)	DM- Disaster Management (2.16)
P&L - Play Ground & Library (2.8)	RE - Rural Economy (2.17)
MI- Minor Irigation(2.9)	OD- Other Developments (2.18)

**** Physical progress**

- A - Estimates are being prepared / to be prepared
- B - For Constructions: B1= Estimates are approved /Bid Document are Approved, B2-Quatation / Bid Called, B3- Quotations received / Bid Received, B4- Contract Awarded
- C - For Constructions: Start construction work ,40% completed, Other: placed order for goods
- D - For Constructions: 60% completed
- E - For Constructions 80% completed Other: Received goods /instruments as per the order
- F - For Constructions 99% completed
- G- For Constructions 100% completed Other: Issued goods and instruments to identified institutions/CBOs

Decentralized Capital Budget Programme - 2024

Total Project Distribution among Development Sectors at 24.07.2024

No.	Distirct	Projects																					
		No. of Projects Approved			Total categorized by Sectors *																		
					Continuation projects	2024 New Projects																	
		Construction	Goods / Services	Total		PP	TD	DWS	EL	RA	MD	E&H	P&L	MI	AD	CD	R&C	CP	EPF	ED	DM	RE	OD
1	Ampara	391	644	1035	10	2	6	2	58	1	182	70	7	5	434	202	28	7	2	0	14	5	
2	Anuradhapura	1053	670	1723	110	0	10	13	316	4	118	15	43	57	595	290	25	73	18	0	8	28	
3	Badulla	579	463	1042	7	0	47	3	311	1	33	26	11	1	398	183	3	4	2	12	0	0	
4	Batticaloa	358	387	745	10	1	2	5	16	5	120	56	0	0	225	192	2	105	1	0	0	5	
5	Colombo	787	624	1411	32	0	1	40	282	2	335	36	14	0	349	288	0	6	9	1	3	13	
6	Galle	981	590	1571	105	6	19	1	469	4	156	10	17	1	381	230	1	2	168	1	0	0	
7	Gampaha	1043	620	1663	9	2	25	15	529	3	148	35	25	12	539	239	3	8	13	5	1	52	
8	Hambanthota	399	489	888	3	3	18	1	56	3	200	11	13	1	321	224	0	9	18	3	4	0	
9	Jaffna	557	269	826	30	3	43	71	60	5	266	27	25	23	204	53	0	7	3	3	1	2	
10	Kaluthara	424	329	753	13	0	17	21	296	0	42	13	2	5	238	95	1	5	2	0	1	2	
11	Kandy	1362	975	2337	98	2	19	2	867	6	59	12	36	11	896	300	3	0	16	6	0	4	
12	Kegalle	845	2292	3137	43	1	31	4	511	2	49	27	9	15	2105	217	83	2	3	5	27	3	
13	Kilinochchi	111	50	161	1		7	9	17		77	5	1	4	33	1	4	1			1		
14	Kurunegala	1675	3537	5212	41	0	22	23	753	2	251	34	74	14	3306	675	3	14	0	0	0	0	
15	Mannar	283	105	388	71	0	7	11	39	12	35	9	2	48	100	28	1	0	4	2	19	0	
16	Matale	230	1016	1246	1	3	6	29	71	1	46	17	4	7	846	191	0	3	9	0	7	5	
17	Matara	563	264	827	50	1	2	0	320	1	82	3	40	4	184	107	6	11	5	7	4	0	
18	Monaragala	617	591	1208	0	0	8	4	356	3	92	11	14	8	543	135	2	12	8	10	0	2	
19	Mullativu	272	58	330	37	0	9	7	65	1	71	29	3	6	73	27	2	0	0	0	0	0	
20	Nuwara Eliya	544	821	1365	19	0	26	5	317	2	248	11	8	15	168	524	11	3	3	2	2	1	
21	Polonnaruwa	781	774	1555	68	0	30	4	149	5	114	18	19	6	829	263	24	20	4	1	1	0	
22	Puttalam	853	767	1620	18	0	6	15	408	1	212	16	15	12	728	178	4	1	6	0	0	0	
23	Ratnapura	896	1563	2459	21	2	39	7	535	2	95	28	21	3	1417	275	4	3	4	2	0	1	
24	Trincomalee	277	471	748	6	0	1	20	26	4	115	4	13	19	267	108	30	14	43	0	77	1	
25	Vavuniya	300	183	483	11	0	1	5	10	1	39	45	3	2	238	121	1	0	3	0	3	0	
Total		16181	18552	34733	814	26	402	317	6837	71	3185	568	419	279	15417	5146	241	310	344	60	173	124	

Source : Department of Project Management and Monitoring (DPMM)

Decentralized Capital Budget Programme - 2024

Distict wise Physical and Financial Progress as at 24.07.2024

No.	Distirct	Projects			Allocation (Rs.Mn)																							Expenditure (Rs. Mn)	Bills in Hand (Rs.Mn)	
		No. of Projects Approved			Allocation Made (Rs.Mn)			Total Allocation Categorized by Sectors *																						
		Construction	Goods / Services	Total	Construction	Goods / Services Purchase	Total	Continuation projects	2024 New Projects																					
									PP	TD	DWS	EL	RA	MD	E&H	P&L	MI	AD	CD	R&C	CP	EPF	ED	DM	RE	OD				
1	Ampara	391	644	1035	249.4	150.7	400.1	6.1	2.9	4.8	1.7	46.8	2.8	107.2	12.4	11.6	1.1	100.4	85.4	2.6	2.5	3.8	-	6.43	1.90	149.81	64.93			
2	Anuradhapura	1053	670	1723	426.5	90.1	516.5	69.0	0.2	4.0	3.2	148.7	0.7	37.5	3.9	19.3	21.5	122.5	59.9	3.7	19.5	2.6	-	0.27	-	366.79	-			
3	Badulla	579	463	1042	342.5	148.5	491.1	2.2	-	15.1	0.4	232.6	0.1	11.8	11.0	5.4	0.5	125.1	71.0	8.8	3.6	1.9	1.70	-	-	84.53	-			
4	Batticaloa	358	387	745	161.3	125.7	287.0	3.8	4.0	1.1	0.9	5.1	2.6	60.8	34.0	-	-	60.1	63.3	0.7	46.7	0.1	-	-	3.85	102.79	44.82			
5	Colombo	787	624	1411	771.5	312.6	1,084.1	37.3	-	0.1	75.9	267.9	30.0	204.9	44.0	10.2	-	200.6	160.7	-	24.4	14.1	2.50	2.30	9.05	169.60	32.24			
6	Galle	981	590	1571	460.7	55.3	516.0	49.5	2.6	5.5	0.1	251.4	5.7	50.1	1.1	11.2	0.3	65.4	64.9	0.2	0.3	7.0	0.55	-	-	212.09	93.83			
7	Gampaha	1043	620	1663	672.8	347.3	1,020.0	4.2	10.9	6.9	3.5	332.2	2.4	81.2	18.3	20.2	5.7	275.9	191.9	1.6	8.9	13.2	2.99	-	40.05	59.70	80.93			
8	Hambanthota	399	489	888	240.8	161.2	402.0	2.0	2.8	21.6	0.2	48.8	6.7	103.0	7.2	6.9	1.0	77.3	60.0	-	24.4	33.0	2.40	4.64	0.20	6.62	-			
9	Jaffna	557	269	826	266.2	55.8	322.0	16.5	3.7	15.2	24.5	45.7	1.9	90.1	7.2	17.4	8.0	63.6	19.7	-	4.8	1.1	1.40	0.87	0.50	62.46	26.94			
10	Kaluthara	424	329	753	317.7	229.5	547.1	9.6	-	20.0	7.6	207.9	-	31.5	10.7	2.6	1.9	152.3	75.6	-	16.3	0.4	-	0.69	9.90	46.66	38.93			
11	Kandy	1362	975	2337	601.6	87.4	689.0	41.9	1.0	7.5	1.0	372.3	3.1	20.7	4.8	13.6	4.7	105.2	77.2	0.1	-	0.6	4.31	-	31.00	160.85	-			
12	Kegalle	845	2292	3137	296.9	219.2	516.1	14.8	0.2	13.2	0.4	179.5	10.3	13.6	6.5	2.7	6.9	189.1	59.8	12.0	0.2	0.2	3.31	2.43	0.99	15.84	13.69			
13	Kilinochchi	111	50	161	63.9	16.1	80.0	1.0	-	3.0	1.8	18.9	-	30.0	2.0	1.1	2.6	16.6	0.3	1.4	1.0	-	-	0.50	-	18.83	13.13			
14	Kurunegala	1675	3537	5212	638.1	221.9	860.0	15.8	-	8.5	7.6	316.9	2.4	64.5	13.7	31.6	4.8	269.7	121.0	0.8	2.7	-	-	-	-	52.37	67.29			
15	Mannar	283	105	388	98.3	16.4	114.7	21.9	4.5	1.1	2.6	16.4	2.7	9.5	8.6	-	0.1	23.5	18.3	-	3.5	0.3	1.40	-	0.55	9.87	24.54			
16	Matale	230	1016	1246	145.6	112.1	257.7	-	1.8	1.2	6.8	34.0	8.7	24.2	15.3	1.8	8.0	84.0	55.8	2.7	1.0	2.9	-	4.98	4.80	36.24	-			
17	Matara	563	264	827	316.2	85.8	402.0	25.6	0.1	1.1	-	197.2	0.3	75.0	1.4	13.9	2.5	38.9	35.7	0.4	1.8	0.8	6.33	0.89	-	37.58	14.56			
18	Monaragala	617	591	1208	217.8	126.2	344.0	-	-	2.1	0.3	106.9	1.3	42.1	4.3	11.9	7.0	84.7	36.8	9.2	14.0	13.3	3.01	2.12	5.10	23.32	-			
19	Mullativu	272	58	330	104.3	10.7	115.0	11.2	-	3.7	0.9	30.4	3.4	21.4	2.9	1.2	3.7	25.1	10.5	0.9	-	-	-	-	-	51.72	3.86			
20	Nuwara Eliya	544	821	1365	329.7	130.3	460.0	8.8	-	15.8	1.5	205.2	1.6	67.2	10.5	2.8	9.9	50.4	74.1	1.8	0.2	1.2	0.15	7.80	1.25	92.79	19.97			
21	Polonnaruwa	781	774	1555	201.5	85.4	286.9	12.7	-	13.1	0.5	44.0	0.8	25.7	3.1	3.8	2.6	110.2	60.7	6.6	1.7	0.3	0.50	0.60	-	15.43	40.60			
22	Puttalam	853	767	1620	342.8	116.2	459.0	7.2	-	2.1	5.2	162.8	0.2	82.9	5.0	5.8	5.1	129.4	50.4	1.2	0.7	1.1	-	-	-	23.47	31.00			
23	Ratnapura	896	1563	2459	391.7	218.3	610.0	10.8	1.0	12.8	4.9	286.6	0.5	26.0	8.5	8.1	3.0	179.2	64.9	0.9	1.6	0.8	0.15	-	0.50	71.94	84.04			
24	Trincomalee	277	471	748	127.9	102.1	230.0	4.8	-	0.2	15.1	15.0	2.0	56.5	1.8	7.3	3.9	50.4	35.9	4.8	4.8	12.5	-	14.61	0.50	29.93	8.08			
25	Vavuniya	300	183	483	89.4	25.6	115.0	3.3	-	0.1	2.6	3.0	0.7	10.3	14.7	0.6	2.4	43.6	30.4	0.3	1.2	1.0	-	1.05	-	38.34	34.57			
Total		16181	18552	34733	7,875.1	3,250.2	11,125.3	379.8	35.7	179.8	168.9	3,576.0	90.6	1,347.6	252.8	211.0	106.9	2,642.9	1,584.3	60.4	185.6	111.9	30.7	50.2	110.1	1,981.8	738.0			

Source : Department of Project Management and Monitoring (DPMM)

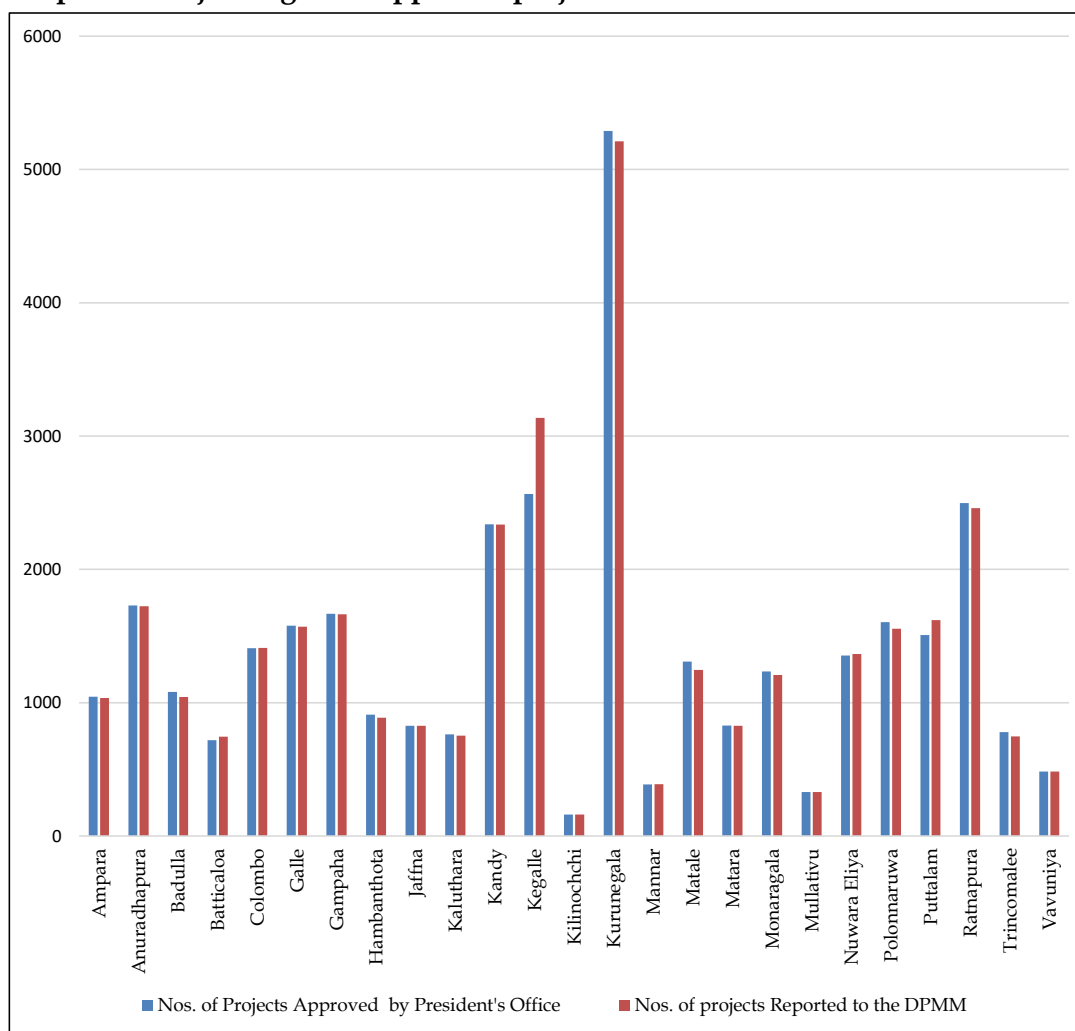
Decentralized Capital Budget Programme - 2024
Distict wise Physical and Financial Progress as at 24.07.2024

No.	Distirct	Projects			** Physical Progress (No. of Projects)										
		No. of Projects Approved			A	B				C	D	E	F	G	
		Construction	Goods / Services	Total		Estimates Approved & Bid Documents Approved (B 1)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)					Construction	Goods & Services
1	Ampara	391	644	1,035	9	23	34	114	23	113	32	104	144	224	215
2	Anuradhapura	1,053	670	1,723	4	2	-	4	-	4	3	2	53	1,030	621
3	Badulla	579	463	1,042	96	105	111	69	93	109	14	27	80	268	70
4	Batticaloa	358	387	745	15	11	39	28	27	43	71	70	108	192	141
5	Colombo	787	624	1,411	38	97	85	27	154	270	57	41	38	404	200
6	Galle	981	590	1,571	9	6	8	20	59	123	24	69	121	723	409
7	Gampaha	1,043	620	1,663	213	233	139	56	289	166	143	36	44	303	41
8	Hambanthota	399	489	888	112	68	40	130	73	132	58	92	49	65	69
9	Jaffna	557	269	826	34	39	29	22	74	107	76	99	45	262	39
10	Kaluthara	424	329	753	44	40	45	52	137	83		5	104	124	119
11	Kandy	1,362	975	2,337	59	111	150	130	340	119	56	64	48	856	404
12	Kegalle	845	2,292	3,137	275	387	271	616	200	207	58	53	92	292	686
13	Kilinochchi	111	50	161	6	1	4	3	2	12	27	10	16	64	16
14	Kurunegala	1,675	3,537	5,212	219	248	378	1,014	576	649	229	533	326	579	461
15	Mannar	283	105	388	11	-	48	2	4	74	46	54	13	134	2
16	Matale	230	1,016	1,246	75	120	378	93	139	101	12	34	102	60	132
17	Matara	563	264	827	91	21	56	36	108	75	35	46	67	180	112
18	Monaragala	617	591	1,208	331	71	218	62	151	163	27	26	17	113	29
19	Mullativu	272	58	330	-	-	21	-	1	30	34	15	13	192	24
20	Nuwara Eliya	544	821	1,365	22	7	3	36	46	73	24	32	11	335	776
21	Polonnaruwa	781	774	1,555	72	15	458	187	126	65	63	77	84	368	40
22	Puttalam	853	767	1,620	91	55	98	110	405	177	121	98	117	211	137
23	Ratnapura	896	1,563	2,459	269	205	97	384	208	370	36	113	18	332	427
24	Trincomalee	277	471	748	13	19	191	84	55	96	39	82	34	92	43
25	Vavuniya	300	183	483	4	2	42	3	5	55	10	105	31	222	4
Total		16,181	18,552	34,733	2,112	1,886	2,943	3,282	3,295	3,416	1,295	1,887	1,775	7,625	5,217

Source : Department of Project Management and Monitoring (DPMM)

Status on Reported Projects against Approved projects

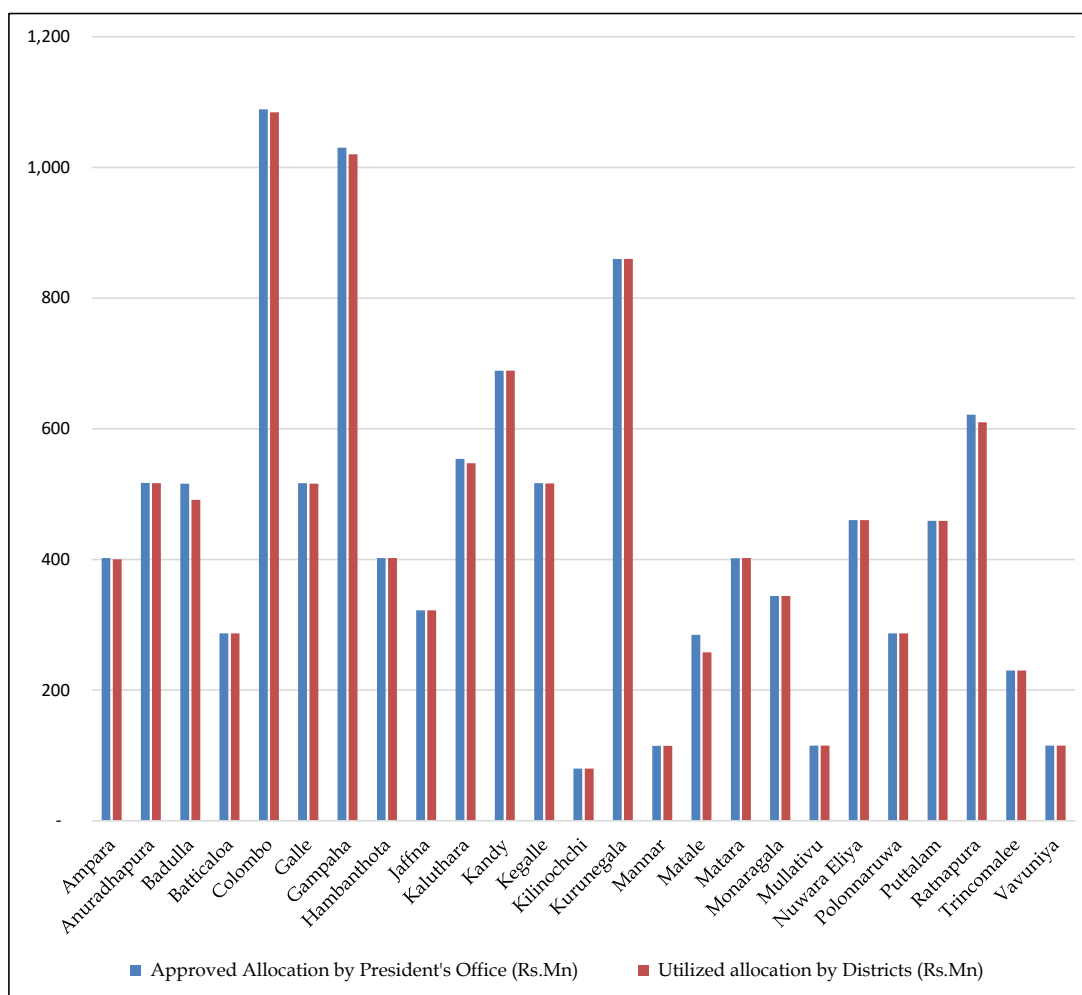
	Name of District	Nos. of Projects Approved by President's Office	Nos. of projects Reported to the DPMM
1	Ampara	1044	1035
2	Anuradhapura	1730	1723
3	Badulla	1081	1042
4	Batticaloa	718	745
5	Colombo	1408	1411
6	Galle	1578	1571
7	Gampaha	1667	1663
8	Hambanthota	910	888
9	Jaffna	826	826
10	Kaluthara	763	753
11	Kandy	2338	2337
12	Kegalle	2566	3137
13	Kilinochchi	161	161
14	Kurunegala	5288	5212
15	Mannar	387	388
16	Matale	1309	1246
17	Matara	828	827
18	Monaragala	1235	1208
19	Mullativu	329	330
20	Nuwara Eliya	1353	1365
21	Polonnaruwa	1605	1555
22	Puttalam	1508	1620
23	Ratnapura	2498	2459
24	Trincomalee	779	748
25	Vavuniya	483	483
Total		34392	34733



Source : Department of Project Management and Monitoring (DPMM)

Allocation Utilization as at 24.07.2024

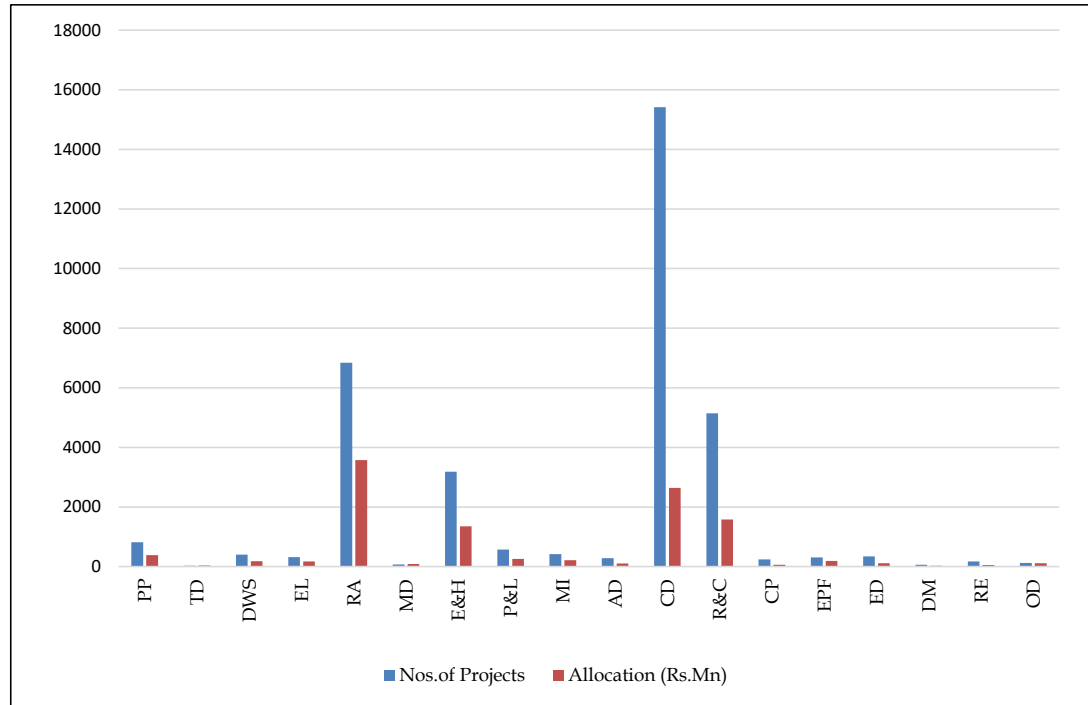
	Name of District	Approved Allocation by President's Office (Rs.Mn)	Utilized allocation by Districts (Rs.Mn)
1	Ampara	402	400
2	Anuradhapura	517	517
3	Badulla	516	491
4	Batticaloa	287	287
5	Colombo	1,089	1,084
6	Galle	517	516
7	Gampaha	1,030	1,020
8	Hambanthota	402	402
9	Jaffna	322	322
10	Kaluthara	554	547
11	Kandy	689	689
12	Kegalle	516	516
13	Kilinochchi	80	80
14	Kurunegala	860	860
15	Mannar	115	115
16	Matale	285	258
17	Matara	402	402
18	Monaragala	344	344
19	Mullativu	115	115
20	Nuwara Eliya	460	460
21	Polonnaruwa	287	287
22	Puttalam	459	459
23	Ratnapura	621	610
24	Trincomalee	230	230
25	Vavuniya	115	115
Total		11,213	11,125



Source : Department of Project Management and Monitoring (DPMM)

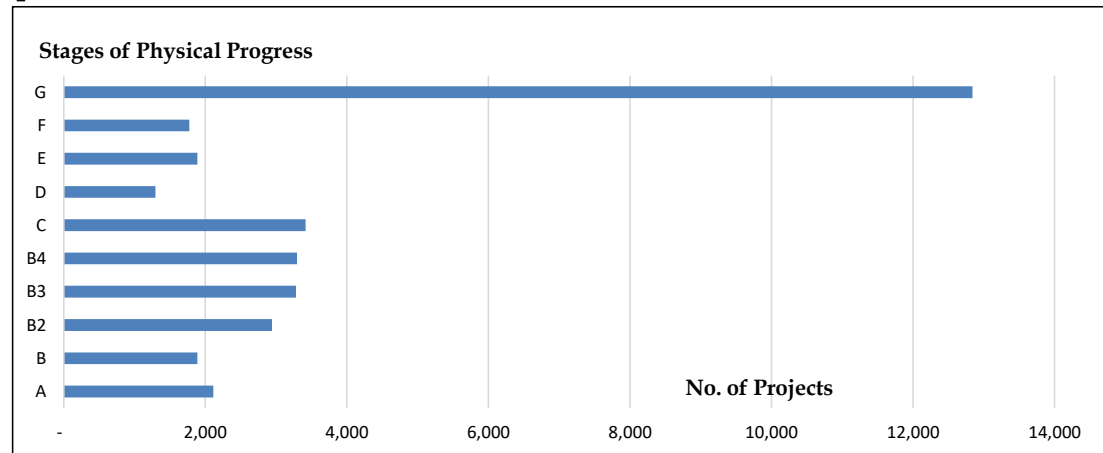
Setor wise Project count & Allocation Distribution

	Sector	Nos.of Projects	Allocation (Rs.Mn)
1	PP	814	380
2	TD	26	36
3	DWS	402	180
4	EL	317	169
5	RA	6837	3,576
6	MD	71	91
7	E&H	3185	1,348
8	P&L	568	253
9	MI	419	211
10	AD	279	107
11	CD	15417	2,642
12	R&C	5146	1,583
13	CP	241	60
14	EPF	310	186
15	ED	344	112
16	DM	60	31
17	RE	173	50
18	OD	124	110
Total		34733	11,125



Implementation Status as at 24.07.2024

	Stages of Physical Progress	No. of Projects
1	A	2,112
2	B	1,886
3	B2	2,943
4	B3	3,282
5	B4	3,295
6	C	3,416
7	D	1,295
8	E	1,887
9	F	1,775
10	G	12,842
Total		34,733



Source : Department of Project Management and Monitoring (DPMM)