

Decentralized Capital Budget Programme - 2024

Distict wise Physical and Financial Progress as at 06.09.2024

*** 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 06.09.2024

No.	Distirct	Projects																				
		No. of Projects Approved			Total categorized by Sectors *																	
		Construction	Goods / Services	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
1	Ampara	392	646	1038	10	2	7	2	59	1	181	71	8	3	436	203	27	7	2	0	14	5
2	Anuradhapura	1055	668	1723	110	0	10	13	316	4	118	15	43	57	595	290	25	73	18	0	8	28
3	Badulla	598	467	1065	8	0	47	3	313	1	34	28	10	1	415	181	8	3	1	12	0	0
4	Batticaloa	358	384	742	10	1	2	5	16	5	120	56	0	0	223	191	2	105	1	0	0	5
5	Colombo	787	625	1412	32	0	1	41	281	2	336	36	14	0	349	288	0	6	9	1	3	13
6	Galle	986	590	1576	106	6	17	1	472	4	157	10	17	1	380	233	1	2	168	1	0	0
7	Gampaha	1059	628	1687	9	2	11	16	547	3	151	38	23	11	549	250	3	5	13	5	1	50
8	Hambanthota	398	505	903	1	2	16	1	49	0	211	10	10	1	342	226	0	17	11	3	3	0
9	Jaffna	573	254	827	30	3	43	72	60	5	266	27	25	23	204	53	0	7	3	3	1	2
10	Kaluthara	430	343	773	13	0	17	21	310	0	43	13	2	5	242	96	1	5	2	0	1	2
11	Kandy	1359	975	2334	99	2	16	2	852	3	66	13	36	14	895	308	16		3	6	1	2
12	Kegalle	866	1812	2678	44	1	29	5	524	2	51	30	9	15	1623	222	83	2	3	5	27	3
13	Kilinochchi	115	47	162	1		2	9	17		79	6	1	5	34	2	4	1			1	
14	Kurunegala	1668	3540	5208	40	0	22	22	750	1	260	33	66	14	3313	673	0	14	0	0	0	0
15	Mannar	285	102	387	71	0	7	11	39	12	31	9	2	48	101	28	1	0	6	2	19	0
16	Matale	264	1057	1321	0	3	9	34	68	1	49	22	5	6	886	211	0	4	10	0	7	6
17	Matara	561	267	828	51	1	1	0	320	1	82	3	37	4	187	108	6	11	5	7	4	0
18	Monaragala	611	633	1244	0	0	8	4	352	3	125	10	14	7	550	137	3	11	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	539	813	1352	36	0	18	4	321	1	240	12	8	13	164	521	6	4	1	1	1	1
21	Polonnaruwa	778	793	1571	70		31	4	146	5	118	17	17	5	838	276	23	16	4		1	
22	Puttalam	850	768	1618	21	0	5	15	406	1	215	16	14	12	725	178	3	1	6	0	0	0
23	Ratnapura	897	1641	2538	22	2	41	8	493	3	105	28	21	3	1485	313	4	3	4	2	0	1
24	Trincomalee	281	473	754	6		1	16	28	2	121	4	13	16	242	96	53	24	43	10	78	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		16,282	18,272	34,554	838	25	371	321	6,814	62	3,269	581	401	272	15,089	5,232	272	321	324	68	173	121

Source : Department of Project Management and Monitoring (DPMM)

Decentralized Capital Budget Programme - 2024

District wise Physical and Financial Progress as at 06.09.2024

No.	District	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	Continuati on 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	392	646	1,038	249.93	151.28	401.20	6.10	2.90	4.80	1.70	46.77	2.75	107.21	12.88	11.58	1.05	100.53	85.83	2.55	2.49	3.75	-	6.43	1.90	302.40	22.29					
2	Anuradhapura	1,055	668	1,723	426.45	90.09	516.54	69.04	0.20	4.04	3.24	148.65	0.70	37.51	3.92	19.29	21.50	122.51	59.88	3.66	19.50	2.64	-	0.27	-	469.55						
3	Badulla	598	467	1,065	354.87	159.98	514.85	2.60	-	24.00	0.45	233.75	0.10	12.95	10.45	4.85	-	145.50	71.30	2.10	3.61	1.50	1.70	-	-	125.58						
4	Batticaloa	358	384	742	161.32	125.69	287.00	3.80	4.00	1.13	0.90	5.05	2.60	60.76	34.03	-	-	60.13	63.31	0.70	46.70	0.05	-	-	-	3.85	212.93	15.92				
5	Colombo	787	625	1,412	773.14	312.68	1,085.82	37.30	-	0.10	77.65	267.86	30.00	205.10	44.00	10.20	-	200.53	160.74	-	24.41	14.09	2.50	2.30	9.05	339.82	67.62					
6	Galle	986	590	1,576	462.22	53.78	516.00	49.69	2.57	5.21	0.05	251.94	5.75	50.16	1.10	11.20	0.33	64.27	65.64	0.17	0.35	7.05	0.55	-	-	379.81	36.89					
7	Gampaha	1,059	628	1,687	679.04	349.30	1,028.34	4.15	10.00	3.58	3.59	341.65	2.40	80.25	18.61	19.30	5.20	284.44	193.63	1.60	5.08	12.55	2.99	-	39.35	348.88	76.19					
8	Hambanthota	398	505	903	243.78	158.23	402.00	2.00	1.80	17.30	0.15	45.78	-	112.24	6.55	5.55	1.00	87.57	61.08	-	47.17	10.23	2.40	1.20	-	93.25	31.56					
9	Jaffna	573	254	827	269.57	52.43	322.00	16.47	3.70	15.22	24.50	45.69	1.90	90.09	7.22	17.43	7.98	63.55	19.70	-	4.75	1.06	1.40	0.87	0.50	232.19	26.42					
10	Kaluthara	430	343	773	317.73	229.46	547.19	9.65	-	20.03	7.56	207.93	-	31.48	10.69	2.63	1.92	152.33	75.64	-	16.34	0.40	-	0.69	9.90	190.89	46.33					
11	Kandy	1,359	975	2,334	601.15	87.90	689.05	41.72	0.99	7.17	0.98	368.42	1.40	23.25	4.90	13.73	6.48	101.36	82.84	0.80	-	0.15	4.35	30.00	0.50	320.95						
12	Kegalle	866	1,812	2,678	301.51	214.97	516.48	15.75	0.20	12.00	0.45	195.03	0.40	14.76	6.97	2.48	6.57	202.13	47.75	4.87	0.23	0.23	3.26	2.43	0.99	123.54	33.30					
13	Kilinochchi	115	47	162	66.13	13.88	80.00	1.00	-	0.18	1.80	18.85	-	31.40	2.05	1.10	3.05	17.08	0.60	1.40	1.00	-	-	0.50	-	43.48	20.47					
14	Kurunegala	1,668	3,540	5,208	637.00	223.00	860.00	15.65	-	8.84	7.13	317.51	2.41	65.96	13.70	28.45	4.79	269.22	123.69	-	2.66	-	-	-	-	361.87	68.80					
15	Mannar	285	102	387	98.29	16.72	115.00	21.86	4.50	1.10	2.60	16.35	2.65	9.52	8.58	-	0.05	23.56	18.34	-	3.45	0.50	1.40	-	0.55	49.24	31.48					
16	Matale	264	1,057	1,321	166.11	113.25	279.36	0.40	1.80	1.98	11.40	35.77	8.90	25.37	21.70	1.75	6.99	93.53	56.04	-	1.30	1.85	-	4.98	5.63	113.10						
17	Matara	561	267	828	315.33	86.62	401.95	26.03	0.05	0.83	-	196.55	0.30	74.88	1.43	12.26	2.47	39.66	37.25	0.44	1.79	0.81	6.33	0.89	-	156.97	27.41					
18	Monaragala	611	633	1,244	217.50	126.50	344.00	-	-	2.39	0.29	110.55	2.60	49.09	2.68	7.67	6.79	92.93	40.93	0.85	6.45	15.39	4.70	-	0.70	85.25						
19	Mullativu	272	58	330	104.50	10.50	115.00	11.19	-	3.68	0.87	30.39	3.35	21.38	2.85	1.15	3.65	25.10	10.50	0.90	-	-	-	-	-	80.69	6.70					
20	Nuwara Eliya	539	813	1,352	326.78	133.22	460.00	18.88	-	8.03	1.48	208.76	0.50	63.30	9.28	3.50	0.13	29.73	100.75	6.33	0.23	1.00	0.10	7.80	0.23	248.08	14.90					
21	Polonnaruwa	778	793	1,571	199.11	87.90	287.00	12.67	-	13.28	0.54	42.42	0.84	26.28	3.12	3.54	2.55	111.85	60.83	6.60	1.64	0.26	-	0.60	-	96.83	37.24					
22	Puttalam	850	768	1,618	342.34	116.66	459.00	8.14	-	1.90	5.43	161.59	0.15	82.98	5.02	5.30	5.12	129.66	51.33	0.65	0.65	1.10	-	-	-	134.29	78.44					
23	Ratnapura	897	1,641	2,538	398.78	223.88	622.66	12.80	1.03	13.95	6.26	266.52	0.65	29.91	8.31	8.13	3.00	185.19	83.08	0.85	1.57	0.78	0.15	-	0.50	190.15	71.30					
24	Trincomalee	281	473	754	129.10	100.90	230.00	4.78	-	0.20	12.63	15.90	2.00	57.82	1.76	5.30	3.70	51.22	35.92	6.18	4.79	12.98	-	14.34	0.50	144.49	16.98					
25	Vavuniya	300	183	483	89.44	25.56	115.00	3.25	-	0.10	2.56	2.95	0.66	10.35	14.70	0.60	2.40	43.60	30.38	0.25	1.20	0.95	-	1.05	-	94.92	8.74					
Total		16,282	18,272	34,554	7,931.11	3,264.34	11,195.45	394.88	33.73	171.03	174.19	3,582.61	73.00	1,373.97	256.47	196.96	96.70	2,697.15	1,636.94	40.89	197.32	89.30	31.81	74.35	74.14	4,939.15	738.96					

Source : Department of Project Management and Monitoring (DPMM)

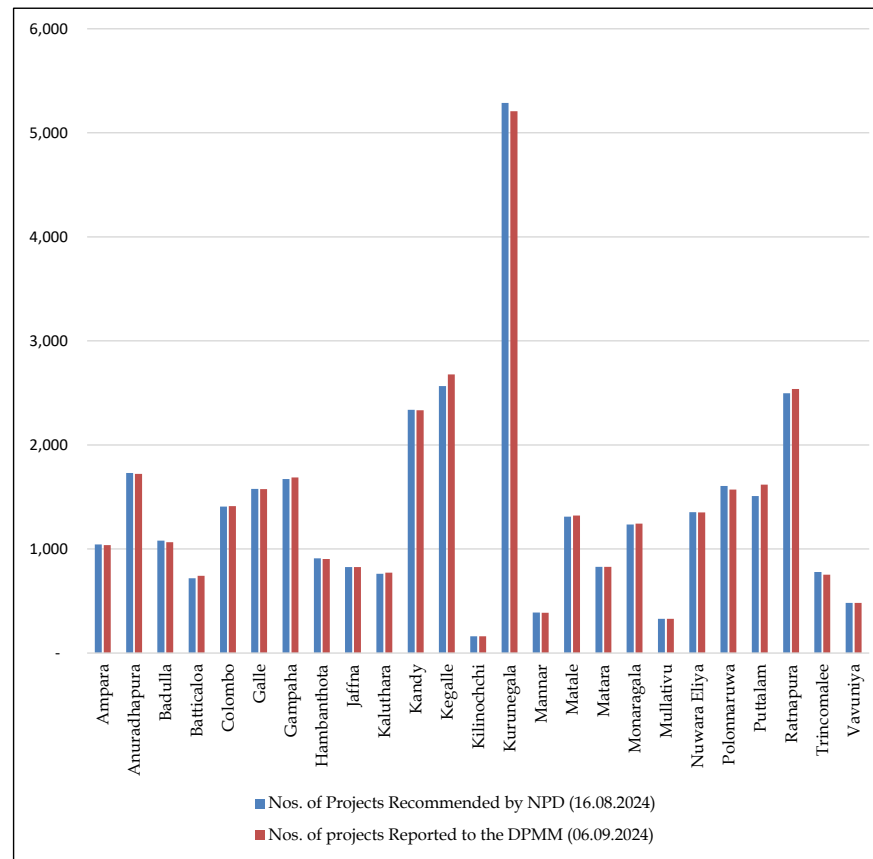
Decentralized Capital Budget Programme - 2024
Distict wise Physical and Financial Progress as at 06.09.2024

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	392	646	1,038	4	2	6	2	2	13	18	36	86	338	531
2	Anuradhapura	1,055	668	1,723	3	1	-	-	-	1	-	2	1	1,050	665
3	Badulla	598	467	1,065	59	35	44	65	57	162	19	40	25	385	174
4	Batticaloa	358	384	742	2	-	3	9	3	39	26	9	35	319	297
5	Colombo	787	625	1,412	14	19	45	30	62	269	16	78	38	579	262
6	Galle	986	590	1,576	2	2	2	-	16	52	8	35	31	912	516
7	Gampaha	1,059	628	1,687	57	72	30	20	242	164	117	51	85	641	208
8	Hambanthota	398	505	903	12	10	-	13	40	89	27	70	39	271	332
9	Jaffna	573	254	827	1	-	-	-	2	17	4	7	35	546	215
10	Kaluthara	430	343	773	36			35	66	18	1	157	-	227	233
11	Kandy	1,359	975	2,334	13	8	8	152	173	35	15	34	18	1,231	647
12	Kegalle	866	1,812	2,678	31	27	269	315	95	187	9	123	127	659	836
13	Kilinochchi	115	47	162			2	-	2	2	1	16	9	108	22
14	Kurunegala	1,668	3,540	5,208	35	23	70	208	372	377	150	245	388	1,254	2,086
15	Mannar	285	102	387	2	-	-	1	40	12	17	32	24	248	11
16	Matale	264	1,057	1,321	26	9	75	83	132	186	20	11	20	178	581
17	Matara	561	267	828	28	5	19	17	25	28	21	52	81	398	154
18	Monaragala	611	633	1,244	214	17	74	60	49	71	19	25	104	441	170
19	Mullativu	272	58	330	-	-	-	-	-	1	2	26	17	258	26
20	Nuwara Eliya	539	813	1,352			4	42	31	28	15	21	5	427	779
21	Polonnaruwa	778	793	1,571	3	3	190	219	30	53	42	45	16	660	310
22	Puttalam	850	768	1,618	33	19	20	22	86	117	48	56	32	620	565
23	Ratnapura	897	1,641	2,538	195	91	47	98	138	317	51	176	110	477	838
24	Trincomalee	281	473	754	5	2	13	30		101	18	119	31	222	213
25	Vavuniya	300	183	483	-	-	-	-	-	4	1	107	10	288	73
Total		16,282	18,272	34,554	775	345	921	1,421	1,663	2,343	665	1,573	1,367	12,737	10,744

Source : Department of Project Management and Monitoring (DPMM)

Status on Reported Projects against Approved Projects

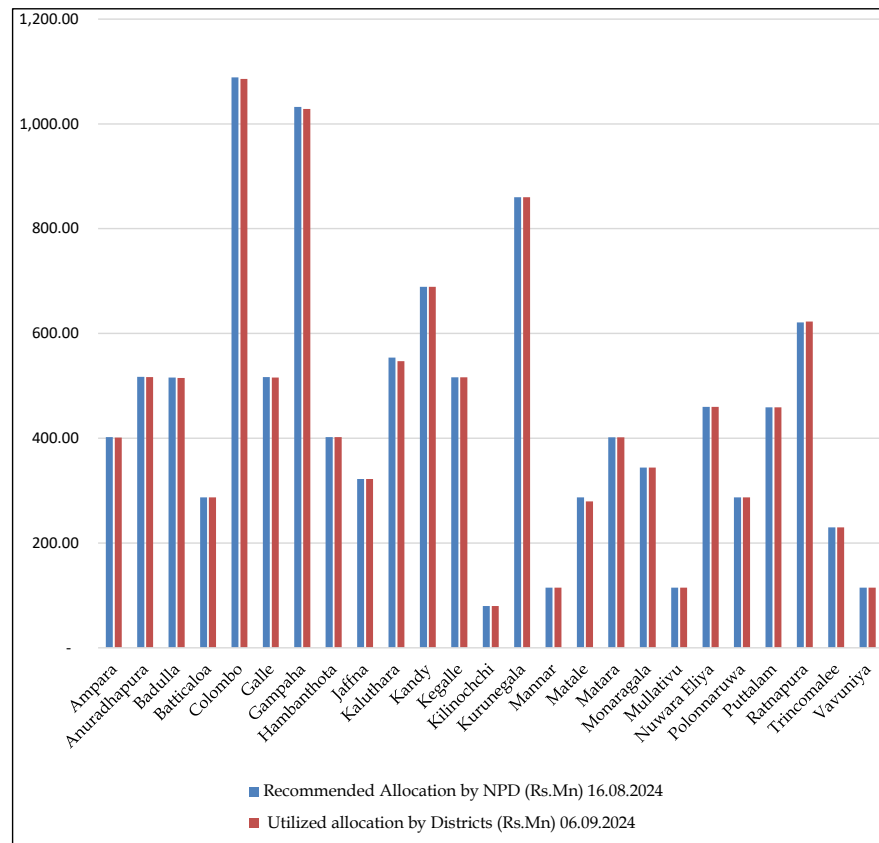
	Name of District	Nos. of Projects Recommended by NPD (16.08.2024)	Nos. of projects Reported to the DPMM (06.09.2024)
1	Ampara	1,044	1,038
2	Anuradhapura	1,730	1,723
3	Badulla	1,081	1,065
4	Batticaloa	718	742
5	Colombo	1,408	1,412
6	Galle	1,578	1,576
7	Gampaha	1,672	1,687
8	Hambanthota	910	903
9	Jaffna	826	827
10	Kaluthara	763	773
11	Kandy	2,338	2,334
12	Kegalle	2,566	2,678
13	Kilinochchi	161	162
14	Kurunegala	5,288	5,208
15	Mannar	389	387
16	Matale	1,310	1,321
17	Matara	828	828
18	Monaragala	1,235	1,244
19	Mullativu	329	330
20	Nuwara Eliya	1,353	1,352
21	Polonnaruwa	1,605	1,571
22	Puttalam	1,508	1,618
23	Ratnapura	2,498	2,538
24	Trincomalee	779	754
25	Vavuniya	483	483
	Total	34,400	34,554



Source : Department of Project Management and Monitoring (DPMM)

Allocation Utilization as at 06.09.2024

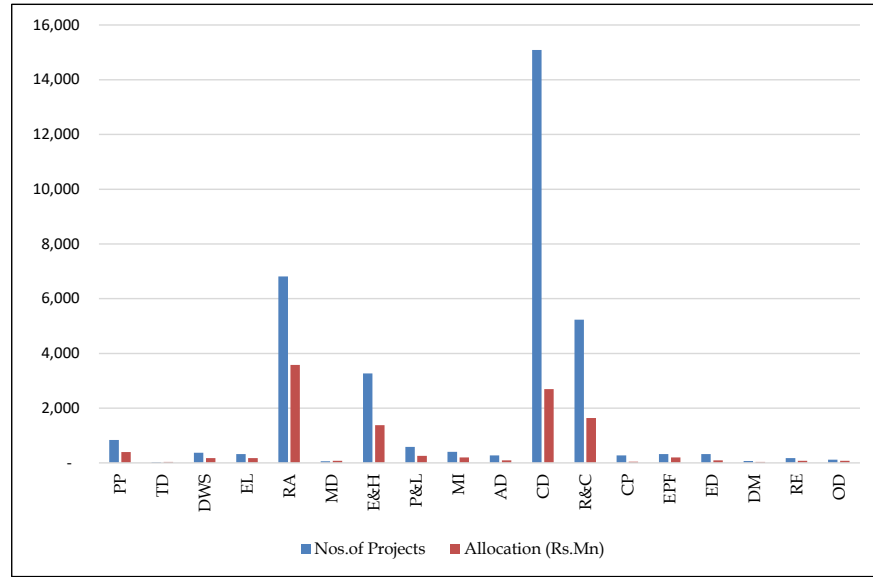
	Name of District	Recommended Allocation by NPD (Rs.Mn) 16.08.2024	Utilized allocation by Districts (Rs.Mn) 06.09.2024
1	Ampara	402.00	401.20
2	Anuradhapura	516.97	516.54
3	Badulla	516.00	514.85
4	Batticaloa	287.00	287.00
5	Colombo	1,088.91	1,085.82
6	Galle	516.54	516.00
7	Gampaha	1,032.20	1,028.34
8	Hambanthota	402.00	402.00
9	Jaffna	322.00	322.00
10	Kaluthara	553.75	547.19
11	Kandy	689.00	689.05
12	Kegalle	516.49	516.48
13	Kilinochchi	80.00	80.00
14	Kurunegala	860.00	860.00
15	Mannar	115.00	115.00
16	Matale	287.00	279.36
17	Matara	401.95	401.95
18	Monaragala	344.00	344.00
19	Mullativu	115.00	115.00
20	Nuwara Eliya	460.00	460.00
21	Polonnaruwa	287.00	287.00
22	Puttalam	459.00	459.00
23	Ratnapura	620.98	622.66
24	Trincomalee	230.00	230.00
25	Vavuniya	115.00	115.00
	Total	11,217.79	11,195.45



Source : Department of Project Management and Monitoring (DPMM)

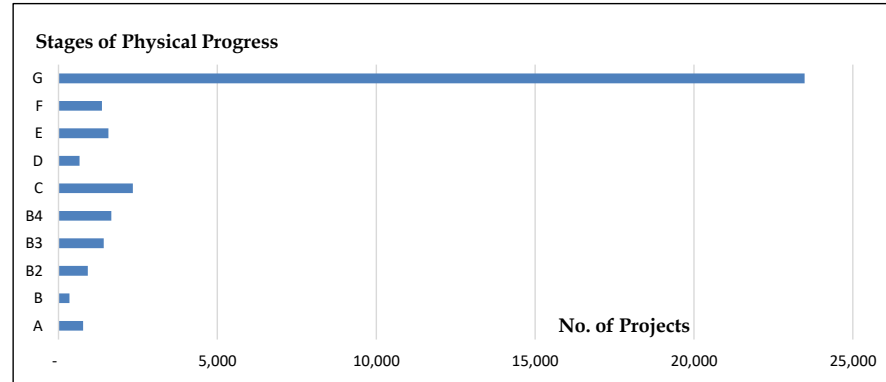
Setor wise Project Count & Allocation Distribution

	Sector	Nos.of Projects	Allocation (Rs.Mn)
1	PP	838	394.88
2	TD	25	33.73
3	DWS	371	171.03
4	EL	321	174.19
5	RA	6,814	3,582.61
6	MD	62	73.00
7	E&H	3,269	1,373.97
8	P&L	581	256.47
9	MI	401	196.96
10	AD	272	96.70
11	CD	15,089	2,697.15
12	R&C	5,232	1,636.94
13	CP	272	40.89
14	EPF	321	197.32
15	ED	324	89.30
16	DM	68	31.81
17	RE	173	74.35
18	OD	121	74.14
	Total	34,554	11,195.44



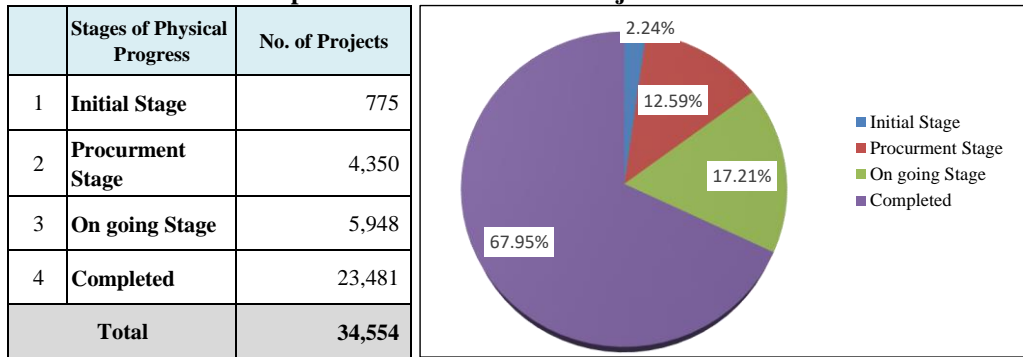
Implementation Status of Physical Progress as at 06.09.2024

	Stages of Physical Progress	No. of Projects
1	A	775
2	B	345
3	B2	921
4	B3	1,421
5	B4	1,663
6	C	2,343
7	D	665
8	E	1,573
9	F	1,367
10	G	23,481
	Total	34,554

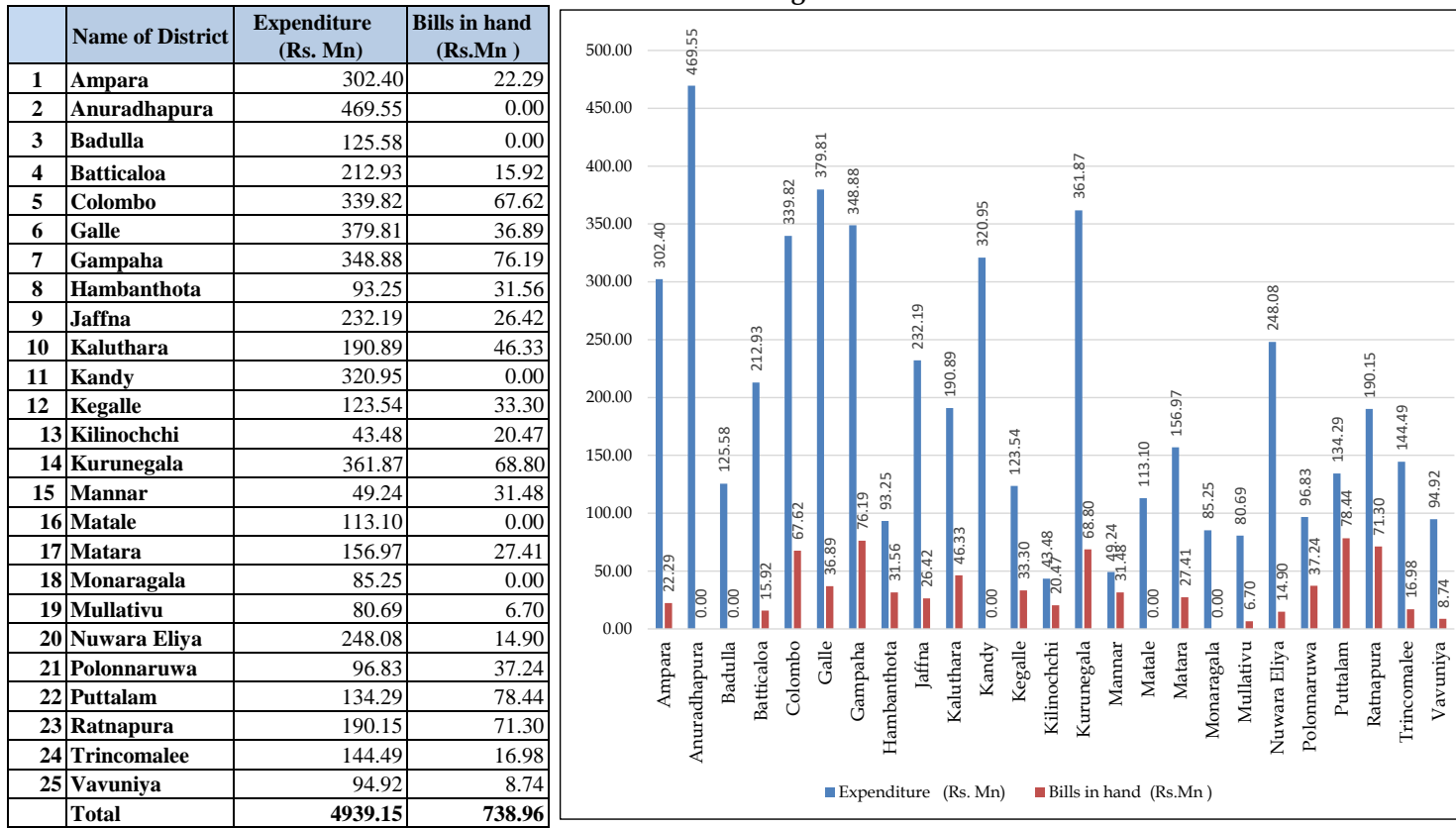


Source : Department of Project Management and Monitoring (DPMA)

Implementation Status of the Projects at National Level



Financial Progress



Source : Department of Project Management and Monitoring (DPMM)