

Decentralized Capital Budget Programme - 2024

Distict wise Physical and Financial Progress as at 15.08.2024

*** 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 15.08.2024

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	OD		
1	Ampara	391	646	1037	10	2	7	2	59	1	181	71	8	3	436	202	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	469	1067	7	0	48	3	312	1	34	28	10	1	416	183	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	788	624	1412	32	0	1	41	282	2	335	36	14	0	349	288	0	6	9	1	3	13	
6	Galle	984	590	1574	106	6	17	1	470	4	157	10	17	1	380	233	1	2	168	1	0	0	
7	Gampaha	1053	627	1680	9	2	11	16	544	3	151	38	24	11	545	247	3	7	13	5	1	50	
8	Hambanthota	398	505	903	1	2	18	1	49	0	211	10	10	1	340	226	0	17	11	3	3	0	
9	Jaffna	573	253	826	30	3	43	71	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	1362	972	2334	98	2	19	2	865	6	59	12	36	11	895	300	3		16	6		4	
12	Kegalle	846	1795	2641	43	1	31	5	512	2	50	29	9	15	1604	217	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	1670	3538	5208	40	0	22	23	753	1	258	34	70	14	3309	669	1	14	0	0	0	0	
15	Mannar	283	102	385	70	0	7	11	39	12	33	9	2	48	100	28	1	0	4	2	19	0	
16	Matale	262	1057	1319	0	3	9	33	70	1	49	22	5	6	884	210	0	4	10	0	7	6	
17	Matara	561	267	828	51	1	2	0	320	1	82	3	39	4	184	108	6	11	5	7	4	0	
18	Monaragala	616	631	1247	0	0	8	4	356	3	123	11	14	8	550	137	2	11	8	10	0	2	
19	Mullativu	272	58	330	37		9	7	65	1	71	29	3	6	73	27	2						
20	Nuwara Eliya	538	814	1352	36	0	18	4	321	1	240	12	8	13	164	521	6	4	1	1	1	1	
21	Polonnaruwa	777	795	1572	70	0	31	4	146	5	117	17	17	5	838	276	23	18	4	0	1	0	
22	Puttalam	849	768	1617	21	0	5	15	406	1	214	16	14	12	725	178	3	1	6	0	0	0	
23	Ratnapura	901	1565	2466	22	2	39	8	528	2	97	28	21	3	1416	286	4	3	4	2	0	1	
24	Trincomalee	280	474	754	6	0	1	15	24	7	120	8	11	22	243	111	49	10	44	5	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		16,260	18,175	34,435	834	25	378	319	6,850	69	3,247	585	406	276	14,987	5,200	255	311	336	63	171	123	

Source : Department of Project Management and Monitoring (DPMM)

Decentralized Capital Budget Programme - 2024

Distict wise Physical and Financial Progress as at 15.08.2024

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	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	391	646	1,037	249.43	151.33	400.75	6.10	2.90	4.80	1.70	46.77	2.75	107.21	12.88	11.58	1.05	100.53	85.38	2.55	2.49	3.75	-	6.43	1.90	219.81	51.74
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	-	444.23	
3	Badulla	598	469	1,067	354.07	160.28	514.35	2.60	-	24.60	0.45	233.05	0.10	12.95	10.45	4.85	-	145.70	70.70	2.10	3.61	1.50	1.70	-	-	103.88	0.23
4	Batticaloa	358	384	742	161.32	125.68	287.00	3.80	4.00	1.13	0.90	5.05	2.60	57.41	32.58	-	-	62.48	62.81	0.70	49.65	0.05	-	-	3.85	147.02	42.98
5	Colombo	788	624	1,412	773.34	309.62	1,082.96	37.30	-	0.10	77.65	268.05	30.00	204.90	44.00	10.20	-	197.68	160.73	-	24.41	14.09	2.50	2.30	9.05	262.13	97.32
6	Galle	984	590	1,574	462.22	53.78	516.00	49.69	2.57	5.21	0.05	251.93	5.75	50.16	1.10	11.20	0.33	64.27	65.64	0.17	0.35	7.05	0.56	-	-	336.19	52.69
7	Gampaha	1,053	627	1,680	678.39	349.64	1,028.04	4.15	10.00	3.58	3.59	341.65	2.40	80.15	19.36	19.50	5.20	283.69	192.27	1.60	6.03	12.55	2.99		39.35	216.24	109.95
8	Hambanthota	398	505	903	243.78	158.23	402.00	2.00	1.80	18.20	0.15	45.78	-	112.24	6.55	5.55	1.00	86.67	61.08	-	47.17	10.23	2.40	1.20	-	36.05	17.95
9	Jaffna	573	253	826	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	184.47	37.59
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	131.21	60.00
11	Kandy	1,362	972	2,334	601.55	87.45	689.00	41.92	0.99	7.54	0.98	372.34	3.05	20.70	4.81	13.59	4.72	105.24	77.16	0.10	-	0.55	4.31	-	31.00	273.08	
12	Kegalle	846	1,795	2,641	296.27	215.99	512.25	14.85	0.20	13.20	0.45	189.69	0.40	14.09	6.77	2.48	6.57	204.88	46.68	4.87	0.23	0.23	3.26	2.43	0.99	77.54	26.19
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		24.84	13.53
14	Kurunegala	1,670	3,538	5,208	637.26	222.74	860.00	15.65	-	8.84	7.63	317.57	2.41	65.40	13.74	30.02	4.79	269.13	121.57	0.60	2.66	-	-	-	-	188.06	75.42
15	Mannar	283	102	385	98.29	16.42	114.70	21.86	4.50	1.10	2.60	16.35	2.65	9.52	8.58	-	0.05	23.46	18.34	-	3.45	0.30	1.40	-	0.55	187.49	34.95
16	Matale	262	1,057	1,319	161.69	113.34	275.02	0.40	1.80	1.98	10.90	36.57	8.90	24.83	21.30	1.75	6.99	89.83	56.04	-	1.30	1.85	-	4.98	5.63	80.52	
17	Matara	561	267	828	315.33	86.62	401.95	26.03	0.05	0.83	-	196.55	0.30	74.89	1.43	12.26	2.46	39.66	37.24	0.44	1.79	0.81	6.33	0.89	-	73.97	17.55
18	Monaragala	616	631	1,247	217.78	126.22	344.00	-	-	2.09	0.29	107.06	1.30	46.75	4.29	11.88	7.04	84.69	36.79	9.20	9.14	13.27	3.01	2.12	5.10	32.38	
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	25.13	10.50	0.90						55.09	5.92
20	Nuwara Eliya	538	814	1,352	326.81	133.26	460.06	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	0.12	7.83	0.23	195.12	45.39
21	Polonnaruwa	777	795	1,572	199.11	87.99	287.10	12.71		13.28	0.54	42.43	0.84	26.19	3.20	3.53	2.55	111.84	60.79	6.64	1.69	0.27		0.60		47.76	48.87
22	Puttalam	849	768	1,617	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	-	-	-	52.23	40.82
23	Ratnapura	901	1,565	2,466	398.23	217.96	616.19	12.80	1.03	13.05	6.26	282.62	0.50	26.51	8.51	8.13	3.00	178.62	71.33	0.85	1.57	0.78	0.15	-	0.50	131.21	103.84
24	Trincomalee	280	474	754	127.83	102.18	230.00	4.78	-	0.20	12.13	15.00	2.00	57.90	1.76	6.24	5.00	50.85	36.68	5.05	4.79	11.62	0.50	15.01	0.50	68.71	45.51
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	43.61	30.38	0.25	1.20	0.95	-	1.05	-	79.26	14.53
Total		16,260	18,175	34,435	7,918.83	3,257.28	11,176.11	394.23	33.73	172.89	173.69	3,593.24	73.21	1,360.24	257.00	203.73	96.48	2,682.80	1,609.98	48.06	203.97	86.04	30.62	47.17	109.04	3,648.47	942.98

Source : Department of Project Management and Monitoring (DPM)

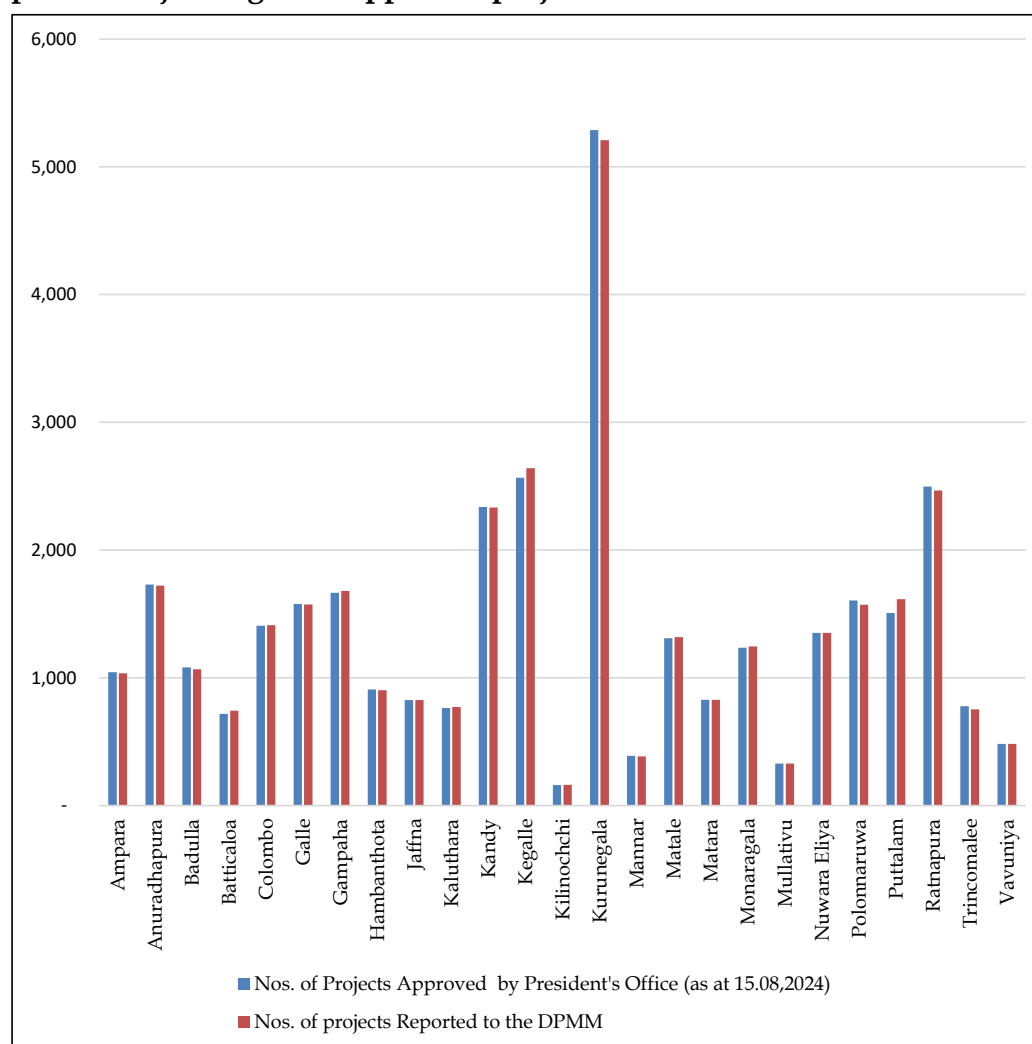
Decentralized Capital Budget Programme - 2024
Distict wise Physical and Financial Progress as at 15.08.2024

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	646	1,037	4	11	10	3	6	65	69	80	152	290	347
2	Anuradhapura	1,055	668	1,723	3	1	-	-	-	1	1	2	1	1,049	665
3	Badulla	598	469	1,067	113	51	105	69	98	92	25	13	89	333	79
4	Batticaloa	358	384	742	3	1	45	17	11	12	54	45	64	247	243
5	Colombo	788	624	1,412	15	30	54	20	70	294	44	67	38	538	242
6	Galle	984	590	1,574	4	2	3	-	23	80	12	25	37	879	509
7	Gampaha	1,053	627	1,680	102	75	57	23	311	167	169	48	62	519	147
8	Hambanthota	398	505	903	18	23	27	37	83	122	45	64	104	156	224
9	Jaffna	573	253	826	-	-	2	5	4	19	26	70	97	452	151
10	Kaluthara	430	343	773	37		19	42	93	178				191	213
11	Kandy	1,362	972	2,334	28	38	38	170	257	107	33	28	15	1,050	570
12	Kegalle	846	1,795	2,641	139	81	542	448	177	332	21	66	52	467	316
13	Kilinochchi	115	47	162	6			-	2		8	26	16	84	20
14	Kurunegala	1,670	3,538	5,208	100	108	218	360	663	417	145	345	282	982	1,588
15	Mannar	283	102	385	6	-	1	40	3	51	41	48	32	161	2
16	Matale	262	1,057	1,319	43	21	134	130	111	197	20	55	33	163	412
17	Matara	561	267	828	46	9	40	28	70	51	23	40	98	289	134
18	Monaragala	616	631	1,247	230	46	174	69	79	98	42	45	73	253	138
19	Mullativu	272	58	330						25	35	29	13	205	23
20	Nuwara Eliya	538	814	1,352	1	3	2	45	28	38	24	23	13	397	778
21	Polonnaruwa	777	795	1,572	18	41	270	207	49	52	57	43	15	573	247
22	Puttalam	849	768	1,617	62	34	83	86	233	127	105	128	147	359	253
23	Ratnapura	901	1,565	2,466	183	137	85	224	184	355	55	161	78	376	628
24	Trincomalee	280	474	754	20	5	31	56	24	168	72	71	39	172	96
25	Vavuniya	300	183	483	-	-	2	1	-	21	3	118	31	258	49
Total		16,260	18,175	34,435	1,181	717	1,942	2,080	2,579	3,069	1,129	1,640	1,581	10,443	8,074

Source : Department of Project Management and Monitoring (DPMM)

Status on Reported Projects against Approved projects

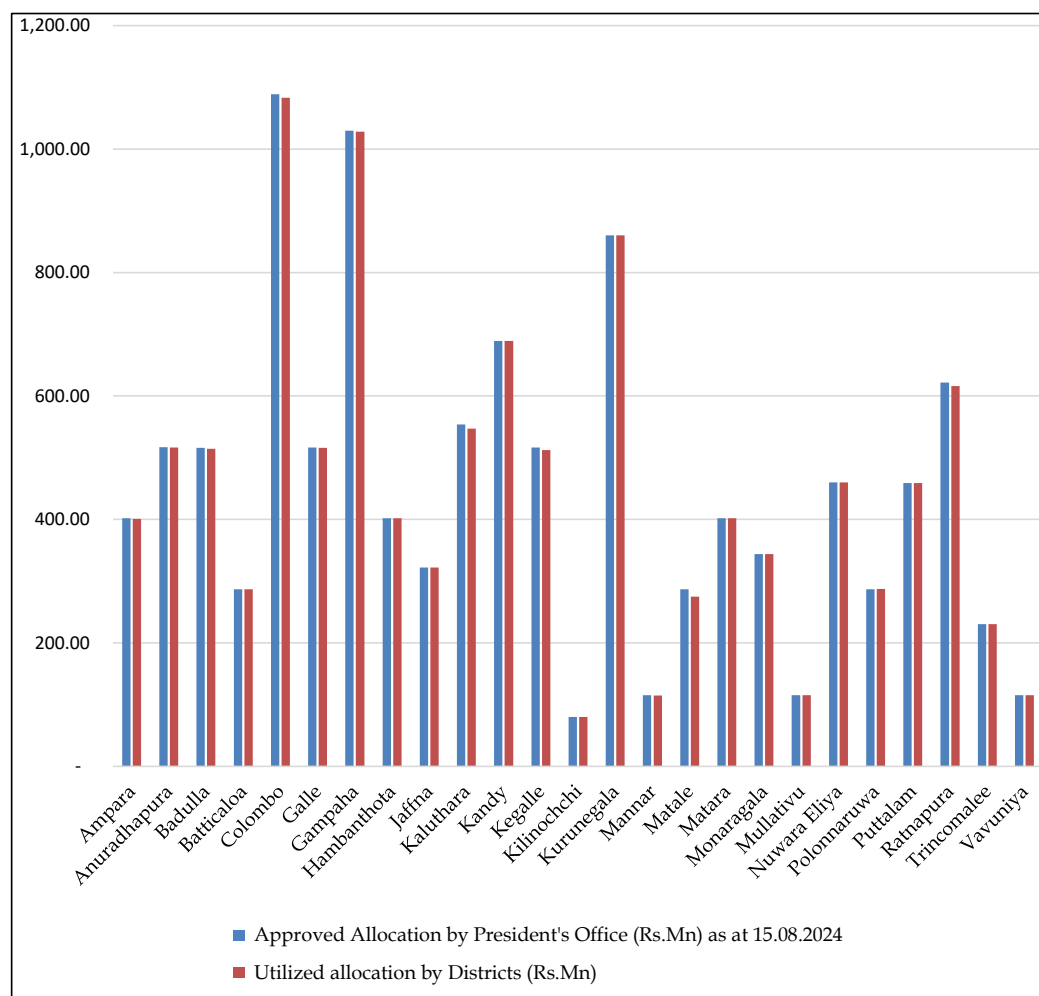
	Name of District	Nos. of Projects Approved by President's Office (as at 15.08,2024)	Nos. of projects Reported to the DPMM
1	Ampara	1,044	1,037
2	Anuradhapura	1,730	1,723
3	Badulla	1,081	1,067
4	Batticaloa	718	742
5	Colombo	1,408	1,412
6	Galle	1,578	1,574
7	Gampaha	1,667	1,680
8	Hambanthota	910	903
9	Jaffna	826	826
10	Kaluthara	763	773
11	Kandy	2,338	2,334
12	Kegalle	2,566	2,641
13	Kilinochchi	161	162
14	Kurunegala	5,288	5,208
15	Mannar	389	385
16	Matale	1,310	1,319
17	Matara	828	828
18	Monaragala	1,235	1,247
19	Mullativu	329	330
20	Nuwara Eliya	1,353	1,352
21	Polonnaruwa	1,605	1,572
22	Puttalam	1,508	1,617
23	Ratnapura	2,498	2,466
24	Trincomalee	779	754
25	Vavuniya	483	483
Total		34,395	34,435



Source : Department of Project Management and Monitoring (DPMM)

Allocation Utilization as at 15.08.2024

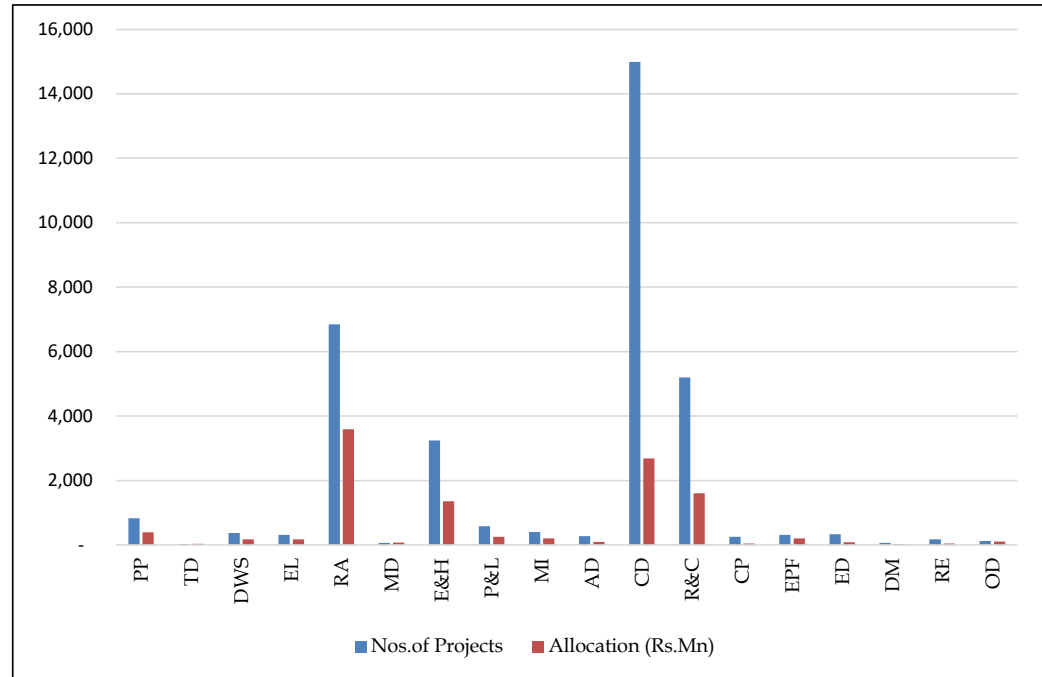
	Name of District	Approved Allocation by President's Office (Rs.Mn) as at 15.08.2024	Utilized allocation by Districts (Rs.Mn)
1	Ampara	402.00	400.75
2	Anuradhapura	516.97	516.54
3	Badulla	516.00	514.35
4	Batticaloa	287.00	287.00
5	Colombo	1,088.91	1,082.96
6	Galle	516.54	516.00
7	Gampaha	1,030.00	1,028.04
8	Hambanthota	402.00	402.00
9	Jaffna	322.00	322.00
10	Kaluthara	553.76	547.19
11	Kandy	689.00	689.00
12	Kegalle	516.49	512.25
13	Kilinochchi	80.00	80.00
14	Kurunegala	860.00	860.00
15	Mannar	115.00	114.70
16	Matale	287.00	275.02
17	Matara	401.95	401.95
18	Monaragala	344.00	344.00
19	Mullativu	115.00	115.00
20	Nuwara Eliya	460.00	460.06
21	Polonnaruwa	287.00	287.10
22	Puttalam	459.00	459.00
23	Ratnapura	621.48	616.19
24	Trincomalee	230.00	230.00
25	Vavuniya	115.00	115.00
Total		11,216.10	11,176.11



Source : Department of Project Management and Monitoring (DPMM)

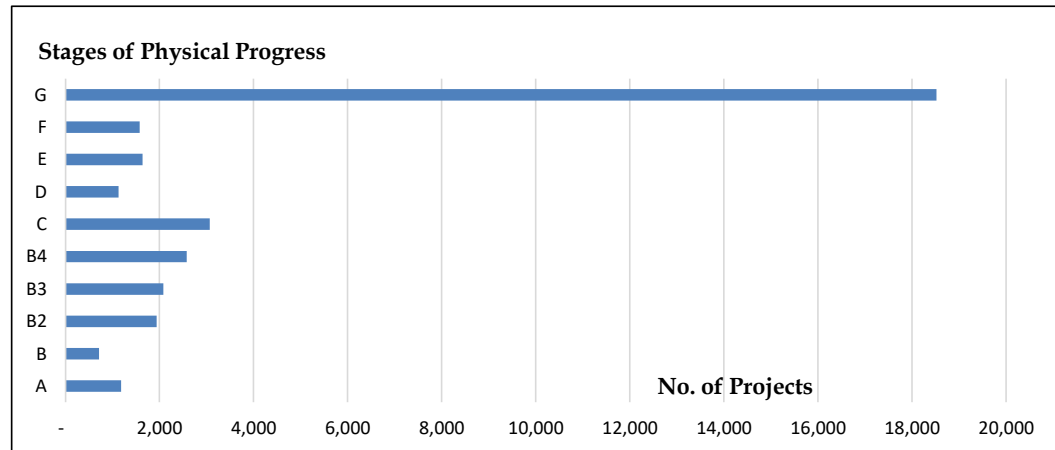
Setor wise Project count & Allocation Distribution

	Sector	Nos.of Projects	Allocation (Rs.Mn)
1	PP	834	394.23
2	TD	25	33.73
3	DWS	378	172.89
4	EL	319	173.69
5	RA	6,850	3,593.24
6	MD	69	73.21
7	E&H	3,247	1,360.24
8	P&L	585	257.00
9	MI	406	203.73
10	AD	276	96.48
11	CD	14,987	2,682.80
12	R&C	5,200	1,609.98
13	CP	255	48.06
14	EPF	311	203.97
15	ED	336	86.04
16	DM	63	30.62
17	RE	171	47.17
18	OD	123	109.04
Total		34,435	11,176.12



Implemetation Status as at 15.08.2024

	Stages of Physical Progress	No. of Projects
1	A	1,181
2	B	717
3	B2	1,942
4	B3	2,080
5	B4	2,579
6	C	3,069
7	D	1,129
8	E	1,640
9	F	1,581
10	G	18,517
Total		34,435



Source : Department of Project Management and Monitoring (DPMM)