

Progress up to 31st December 2005

TABLE - 13

Total Budget: Rs. 200 m

Source : Japanese Food Aid

Project : Construction of Dambulla -Kalagahawela Road (32 Km)

	Name of the Project/Programme/Activity (As Budget Estimates)	Allocation Rs.M 2005	Financial Target & Progress (cum)					Physical Target & Progress					Remarks	
			cum up to end of 2004	Tar Pro	1st	2nd	3rd	4th	cum up to end of 2004	1st	2nd	3rd		4th
1	Surveying, Design & Preparation of drawings, cost estimate and tender documents MA/TS/R/C/01,02,03		11.28	T P					100%					
2	Construction of Earthworks & Structures (Bakamuna-Kalundawa) 0+000-3+00Km (Design and Build Contract) Cnt. Value 41.00 MA/TS/R/C/04	11.60	33.40	T P	8.00	11.60 2.50	11.60 2.52	11.60 3.07	92%	98% 98%	100% 98%	-- 99%	-- 100	
3	Consultancy agreement for construction Supervision (MA/TS/R/Con/05)	13.45	27.95	T P	6.00 5.06	8.00 5.06	10.00 5.96	13.45 11.57	60%	65% 65%	70% 68%	75% 75%	80% 80%	
4	Construction of Earthworks & Structures (Kalundawa -Dambulla) 0+10+00 km Contract Value 74.36+vat MA/TS/R/EW/06	35.00	40.63	T P	5.00	18.00	35.00 1.06	35.00 2.90	38%	45% 40%	75% 45%	100% 52%	-- 55%	
5	Construction of Earthworks & Structures (Kalagahawela-Bakamuna) 0+10+00km Contract Value 58.58+vat MA/TS/R/EW/07	12.00	59.60	T P	0.77	1.50	15.00 14.13	12.00 14.13	85% --	-- --	-- --	-- --	-- --	Mutually Terminated

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			cum up to end of 2004	Tar Pro	1st	2nd	3rd	4th	cum up to end of 2004	1st	2nd	3rd	4th	
6	Construction of Earthworks & Structures (Kalagahawela-Bakamuna) Balance work Contractor CECB MA/TS/R/EW/07A 29+89+vat	18.00		T P			10.00 6.03	18.00 18.40				80% 40%	100% 75%	
7	Construction of a bridge across Ambanganga MA/TS/R/ST/08 Contract Value 57.94+vat	26.71	39.84	T P	8.00 3.08	18.00 5.48	26.71 13.66	26.71 22.25	62%	72% 67%	85% 74%	100% 88%	-- 99%	
8	Construction of bridge across Heeratiya Contract Value 31.0 MA/TS/R/ST/09	4.00	20.67	T P	4.00	4.00	4.00 3.21	4.00 4.50	92%	100% 98%	-- 100%	-- 100%	-- 100%	
9	Construction of bridge across Kalundewa Contract Value 9.81 + VAT MA/TS/R/ST/10	7.31	4.74	T P	4.00 1.67	7.31 1.67	7.31 2.67	7.31 2.67	25%	80% 40%	100% 65%	-- 85%	-- 99%	
10	Shifting of Irrigation canal in Bakamuna- Kalagahawela Section MA/TS/R/EW/11	1.50	2.01	T P	0.50	1.50	1.50	1.50 0.70	75%	80% 85%	100% 100%	-- 100%	-- 100%	

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			cum up to end of 2004	Tar Pro	1st	2nd	3rd	4th	cum up to end of 2004	1st	2nd	3rd	4th	
11	Land Acquisition Con. Value 2.96 +vat	9.00	5.17	T P	2.00 3.32	5.00 13.73	7.00 18.46	9.00 16.10	60%	65% 70%	75% 74%	85% 78%	90% 80%	
12	Shifting Power line, Telecom line, Irri. canals, Water supply line, tube well and shallow wells and Archaeological ruins etc.	0.89	21.55	T P	0.05	0.89 0.05	0.89 1.85	0.89 2.12	35%	50% 39%	70% 45%	80% 55%	90% 60%	
13	Construction of Earthwork and structure Kalundewa-Bakamuna section, Con. Value. 124.67+VAT 3+00-12+00=9Km MA/TS/R/Con/12	52.15	--	T P	25.00 24.45	35.00 54.68	45.00 78.39	52.15 98.09		10% 15%	30% 30%	55% 70%	70% 79%	
14	Boundary post shine Board plantation of trees	3.00	--	T P		0.50	1.50	3.00	--	--	10%	40%	70%	
15	Recurrent expenditure	5.39	7.13	T P	1.50 0.80	3.00 1.35	4.50 2.24	5.39 3.50	-- -	-- -	- -	- -	- -	
	Total	200.00	273.97	T P	64.00 39.20	112.80 86.02	180.01 150.17	200.00 200.00						

Financial Progress

Year	Allocation	Expenditure	Physical Progress
	Actual Expenditure up to 2004 Dec.	273.97	30%
2005	200	200.00	62%
	Total	473.97	