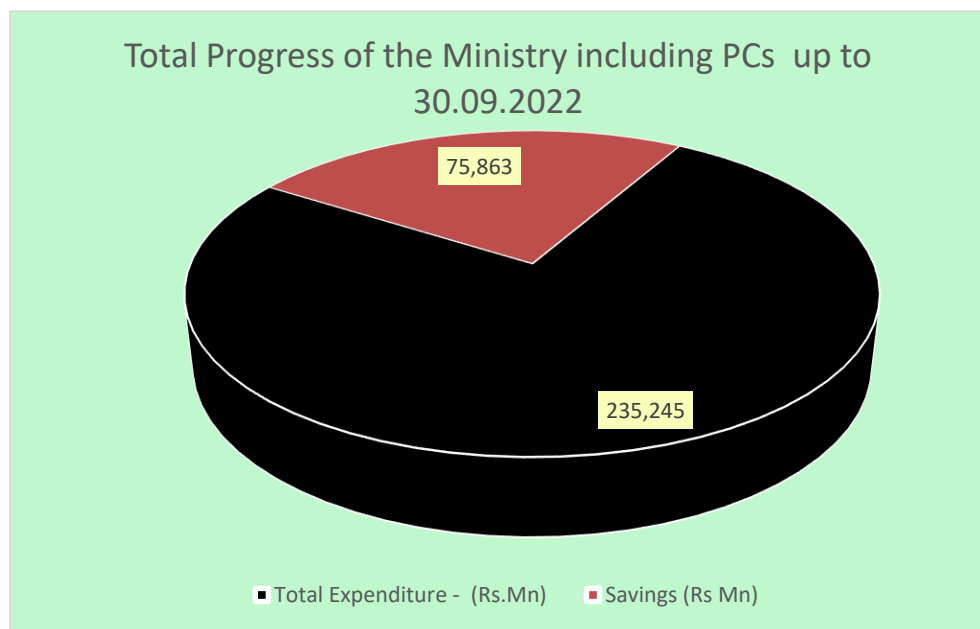


Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Financial Progress up to 30.09.2022

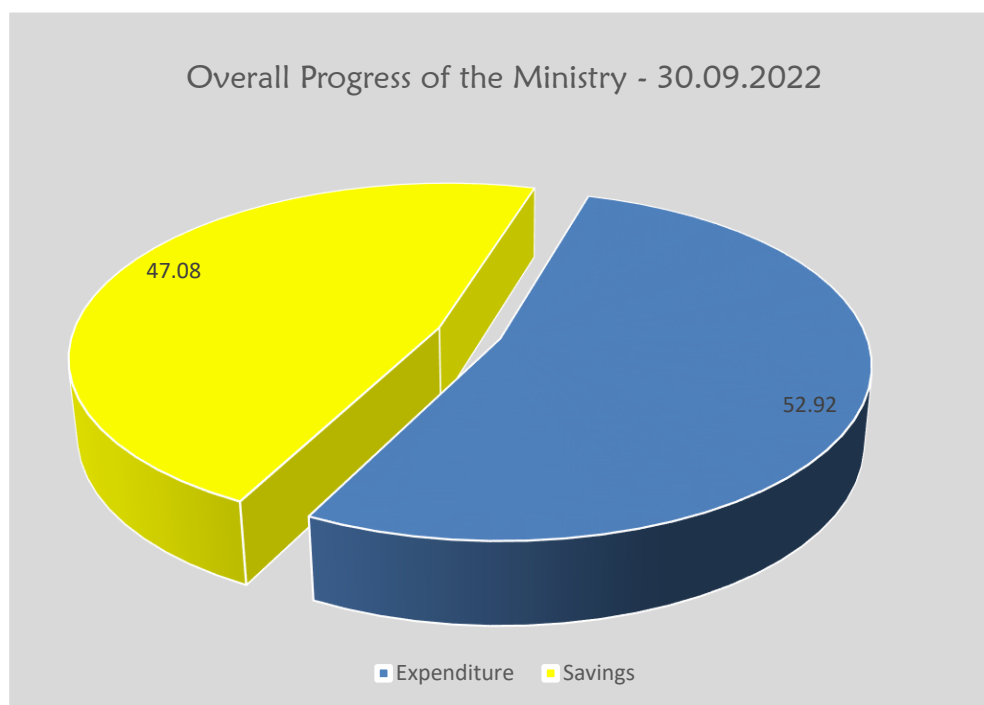
1. Total Financial Progress of the Ministry

| | Provision | Expenditure |
|---------------------|----------------|----------------|
| Operational | 352 | 349 |
| Local Projects | 800 | 368 |
| Foreign Projects | 21,956 | 11,513 |
| Provincial Councils | 288,000 | 223,015 |
| | | |
| | 311,108 | 235,245 |



2. Financial Progress of the Ministry up to 30.09.2022

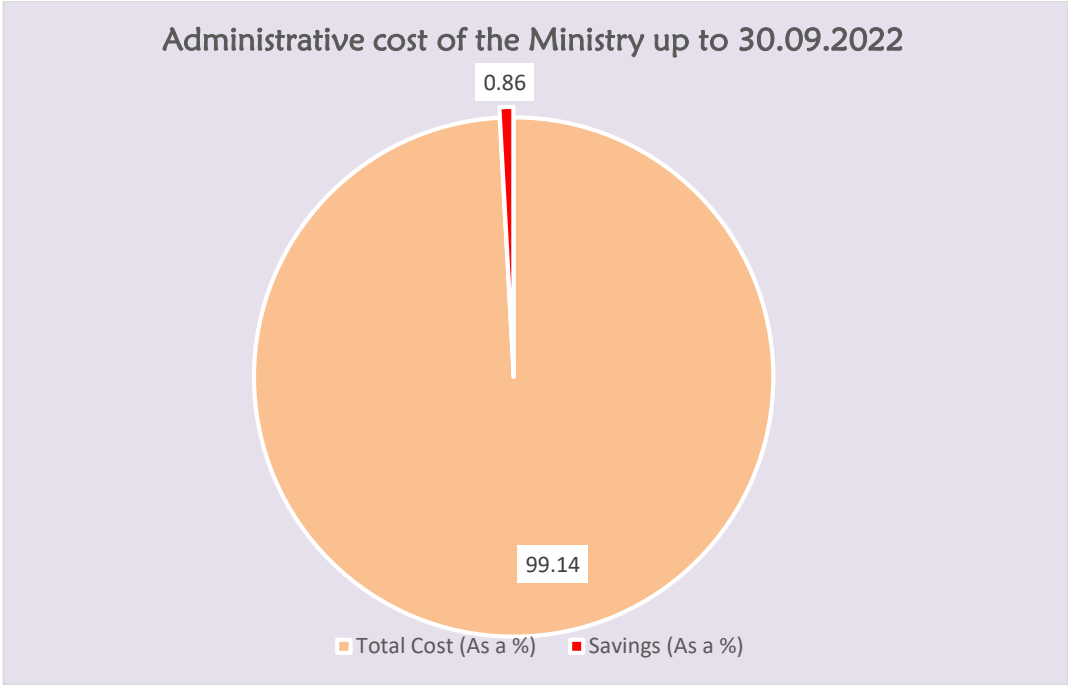
| | Rs.Mn | | |
|------------------|---------------|---------------|---------------|
| | Provision | Expenditure | Savings |
| Operational | 352 | 349 | 3 |
| Local Projects | 800 | 368 | 432 |
| Foreign Projects | 21,956 | 11,513 | 10,443 |
| | | | |
| Total | 23,108 | 12,230 | 10,878 |
| | | Expenditure | Savings |
| As a % | | 52.92 | 47.08 |



3. Progress of the Administrative Expenses

Rs.Mn

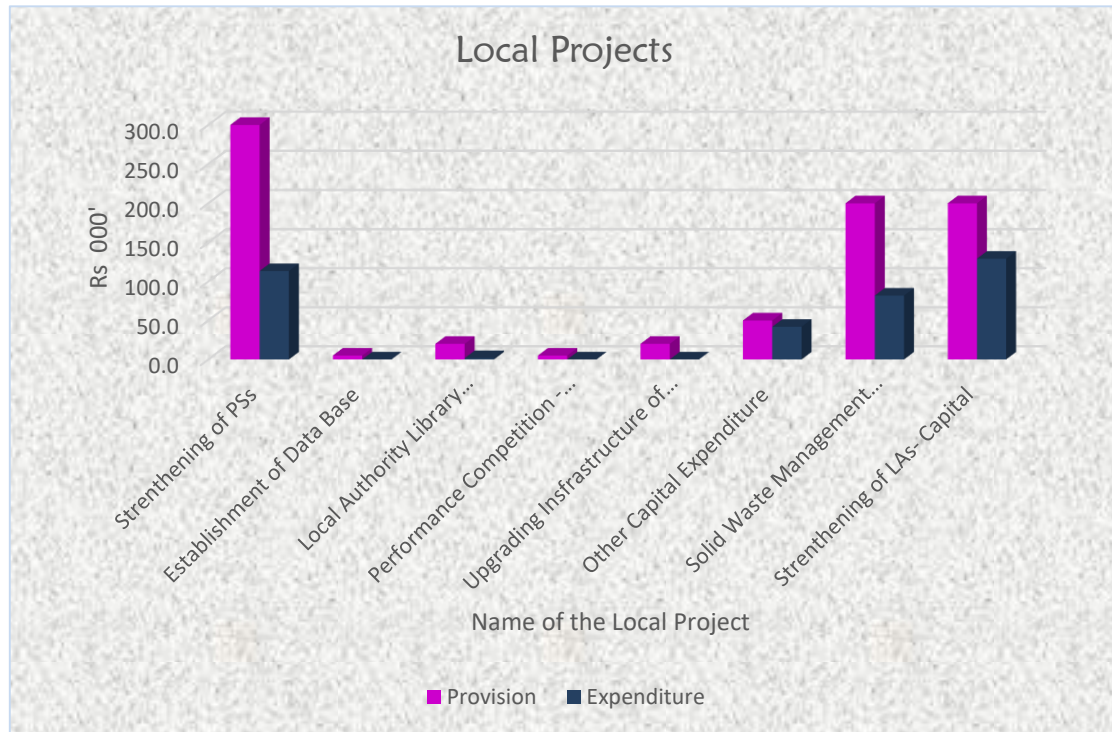
| | Total Provision | Total Expenditure | Savings |
|---------------------|-----------------|-------------------|---------|
| Administrative Cost | 352 | 349 | 3 |
| As a % | | 99.14 | 0.86 |



4. Financial Progress of the Local Projects as at 30.09.2022

Rs.Mn

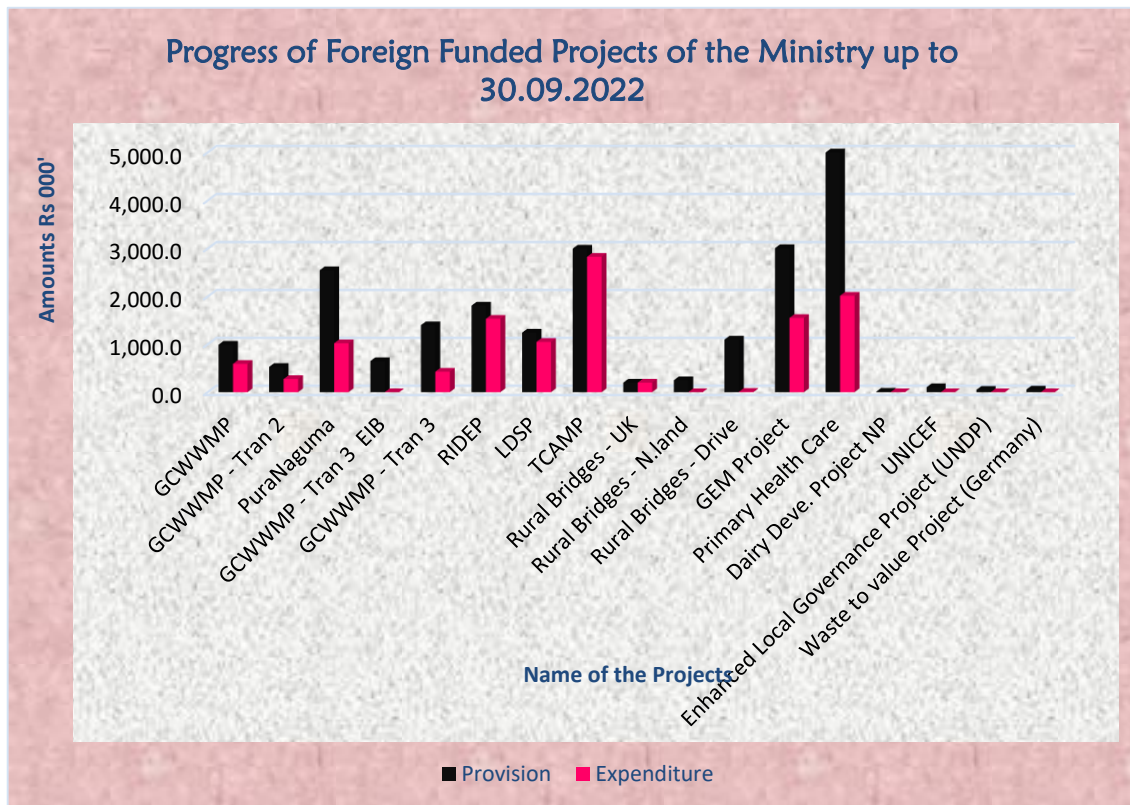
| Name of the Project | Provision | Expenditure | % of Expenditure |
|---|--------------|--------------|------------------|
| Strengthening of PSs | 300.0 | 113.4 | 37.8% |
| Establishment of Data Base | 5.0 | 0.0 | 0.0% |
| Local Authority Library Development | 20.0 | 1.8 | 8.9% |
| Performance Competition - Swarnapura | 5.0 | 0.0 | 0.0% |
| Upgrading Infrastructure of Newly established LAs | 20.0 | 0.0 | 0.0% |
| Other Capital Expenditure | 50.0 | 41.9 | 83.8% |
| Solid Waste Management Project | 200.0 | 81.9 | 41.0% |
| Strengthening of LAs- Capital | 200.0 | 129.2 | 64.6% |
| Total | 800.0 | 368.1 | |
| Expenditure as a % | | 46.02 | |



5. Progress of Foreign Funded Projects- 30.09.2022

Rs.Mn.

| Name of the Project | Provision | Expenditure |
|--|-----------------|-----------------|
| GCWWMP | 992.0 | 592.3 |
| GCWWMP - Tran 2 | 530.0 | 276.1 |
| PuraNaguma | 2,550.0 | 1,023.2 |
| GCWWMP - Tran 3 EIB | 650.0 | 0.0 |
| GCWWMP - Tran 3 | 1,400.0 | 428.3 |
| RIDEP | 1,810.0 | 1,535.3 |
| LDSP | 1,245.0 | 1,051.8 |
| TCAMP | 3,000.0 | 2,830.2 |
| Rural Bridges - UK | 200.0 | 200.0 |
| Rural Bridges - N.land | 250.0 | 63.9 |
| Rural Bridges - Drive | 1,100.0 | 7.6 |
| GEM Project | 3,010.0 | 1,552.1 |
| Primary Health Care | 5,000.0 | 2,015.9 |
| Dairy Deve. Project NP | 10.0 | 0.0 |
| UNICEF | 104.0 | 83.9 |
| Enhanced Local Governance Project (UNDP) | 50.0 | 0.0 |
| Waste to value Project (Germany) | 55.0 | 0.0 |
| Total | 21,956.0 | 11,512.8 |
| Progress as a % | | 52.44% |



6. Financial Progress of the Provincial Councils up to 30.09.2022

Rs.Mn.

| Provincial Council | Provision | Expenditure |
|--------------------|----------------|----------------|
| Western | 50,008 | 40,582 |
| Central | 37,459 | 25,823 |
| Southern | 35,507 | 28,520 |
| Northern | 26,428 | 20,736 |
| North western | 33,542 | 26,838 |
| North Central | 20,979 | 14,858 |
| Uva Province | 24,902 | 19,907 |
| Sabaragamu | 30,955 | 23,338 |
| Eastern | 28,220 | 22,414 |
| Total | 288,000 | 223,015 |

