

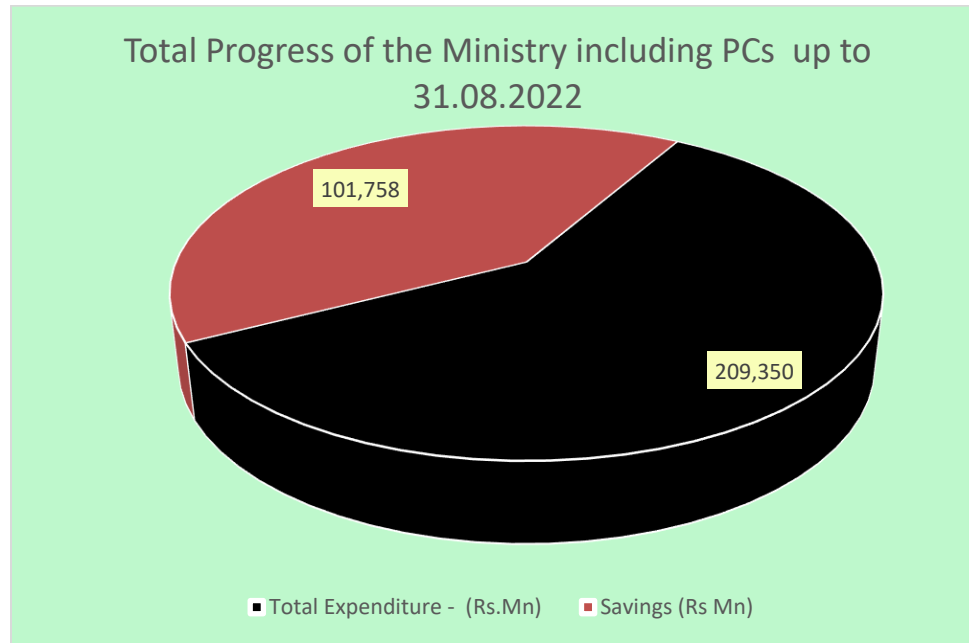
# Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

## Financial Progress up to 31.08.2022

### 1. Total Financial Progress of the Ministry

	Provision	Expenditure
Operational	352	187
Local Projects	800	330
Foreign Projects	21,956	10,431
Provincial Councils	288,000	198,402
	<b>311,108</b>	<b>209,350</b>

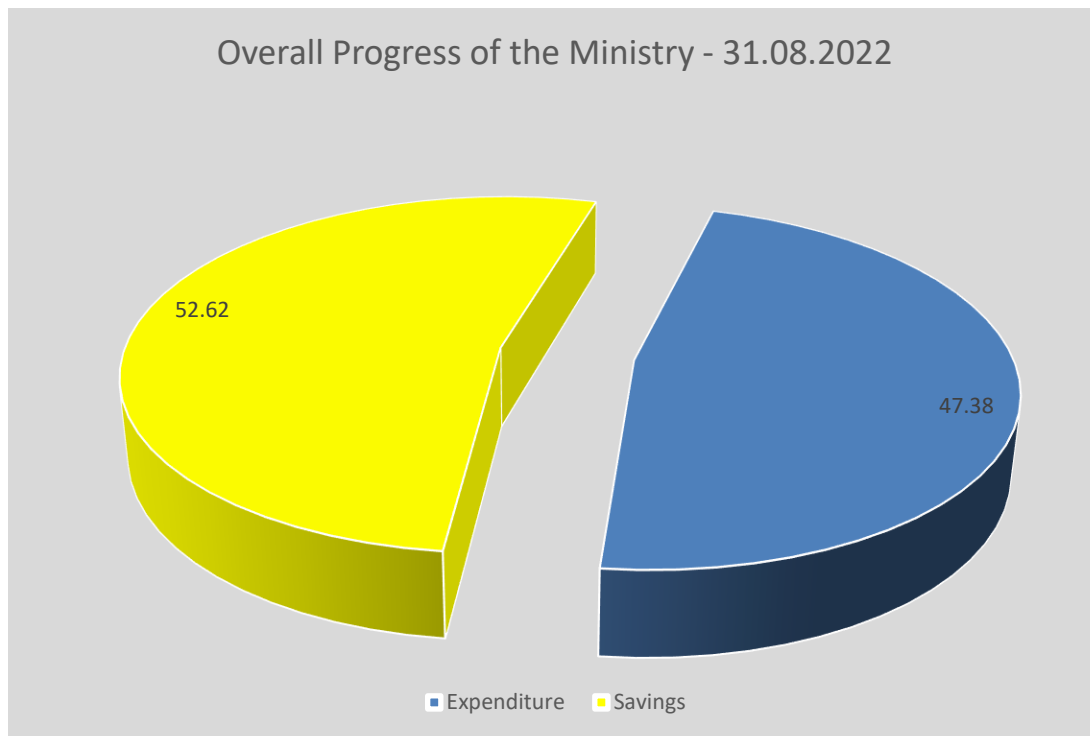
Rs.Mn



## 2. Financial Progress of the Ministry up to 31.08.2022

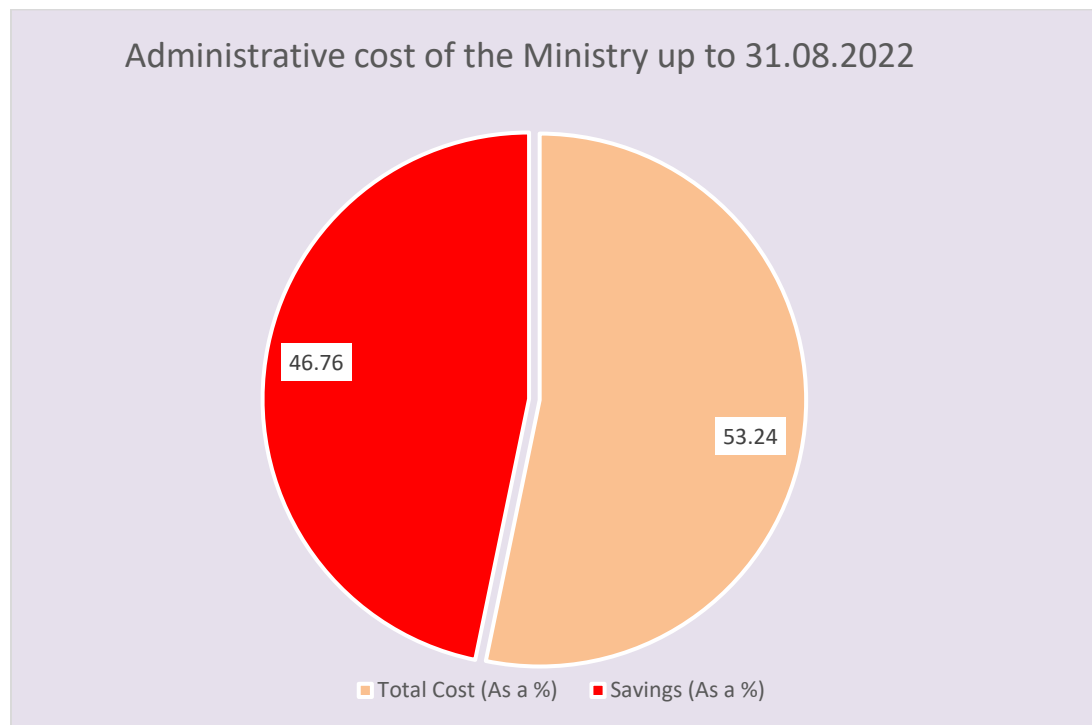
Rs.Mn

	Provision	Expenditure	Savings
Operational	352	187	165
Local Projects	800	330	470
Foreign Projects	21,956	10,431	11,525
<b>Total</b>	<b>23,108</b>	<b>10,948</b>	<b>12,160</b>
		Expenditure	Savings
As a %		47.38	52.622



### 3. Progress of the Administrative Expenses

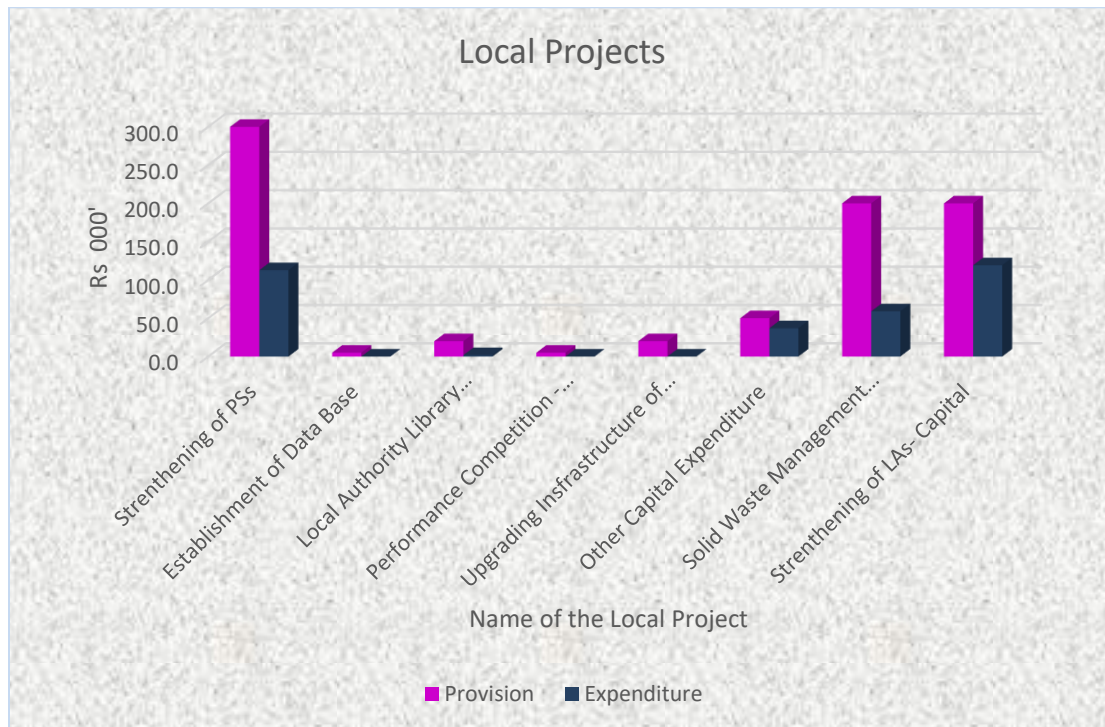
	Rs. Mn.		
	Total Provision	Total Expenditure	Savings
Administrative Cost	352	187	165
As a %		<b>53.24</b>	<b>46.76</b>



#### 4. Financial Progress of the Local Projects – as at 31.08.2022

Rs . Mn

Name of the Project	Provision	Expenditure	% of Expenditure
Strengthening of PSs	300.0	112.7	37.6%
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	36.9	73.8%
Solid Waste Management Project	200.0	59.1	29.5%
Strengthening of LAs- Capital	200.0	119.2	59.6%
<b>Total</b>	<b>800.0</b>	<b>329.6</b>	
<b>Expenditure as a %</b>		<b>41.20</b>	



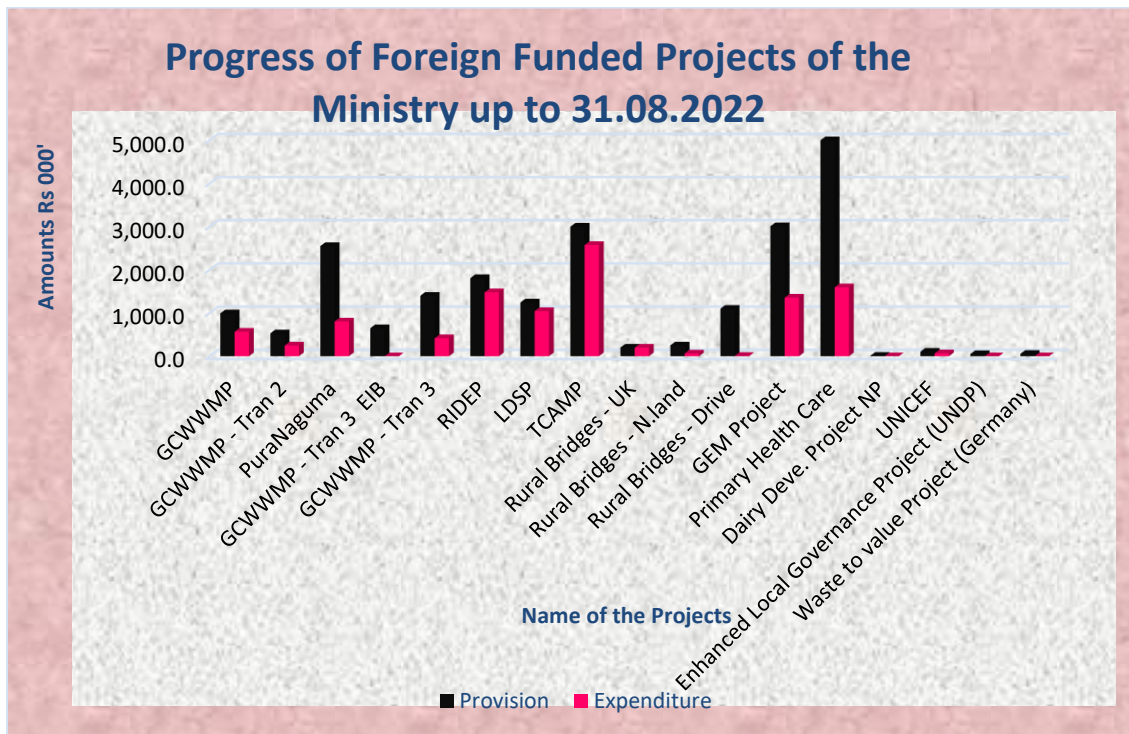
Finance Division

## 5. Progress of Foreign Funded Projects- 31.08.2022

Name of the Project	Provision	Expenditure
GCWWMP	992.0	566.9
GCWWMP - Tran 2	530.0	248.3
Pura Naguma	2,550.0	805.4
GCWWMP - Tran 3 EIB	650.0	0.0
GCWWMP - Tran 3	1,400.0	418.5
RIDEP	1,810.0	1,481.1
LDSP	1,245.0	1,046.6
TCAMP	3,000.0	2,575.5
Rural Bridges - UK	200.0	200.0
Rural Bridges - N.land	250.0	64.0
Rural Bridges - Drive	1,100.0	6.7
GEM Project	3,010.0	1,355.6
Primary Health Care	5,000.0	1,594.9
Dairy Deve. Project NP	10.0	0.0
UNICEF	104.0	67.4
Enhanced Local Governance Project (UNDP)	50.0	0.0
Waste to value Project (Germany)	55.0	0.0
<b>Total</b>	<b>21,956.0</b>	<b>10,431.0</b>

Progress as a %

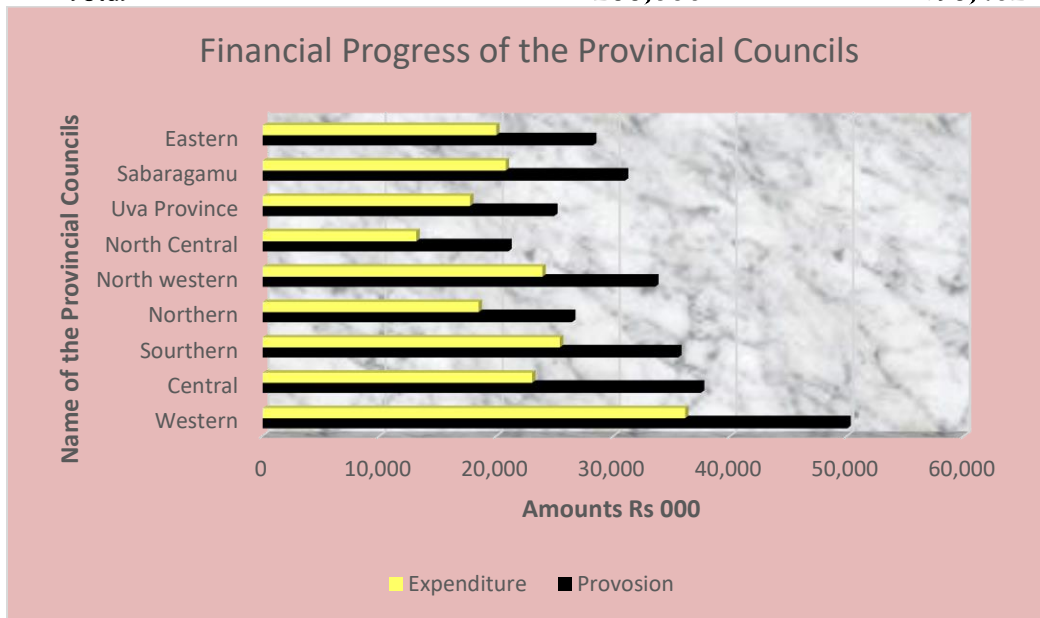
47.51



## 6. Financial Progress of the Provincial Councils up to 31.08.2022

	Rs. Mn.	
Provincial Council	Provision	Expenditure
Western	50,008	36,114.880
Central	37,459	23,024.070
Southern	35,507	25,385.960
Northern	26,428	18,442.220
North western	33,542	23,887.700
North Central	20,979	13,117.800
Uva Province	24,902	17,716.520
Sabaragamu	30,955	20,762.340
Eastern	28,220	19,950.940

**Total** **288,000** **198,402**



Finance Division