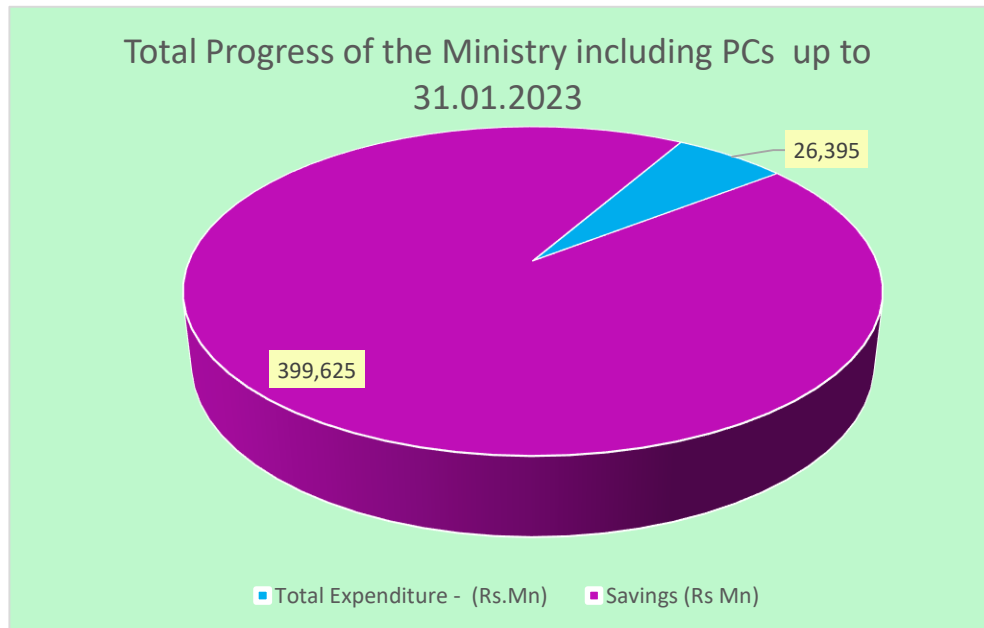


Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Financial Progress up to 31.01. 2023

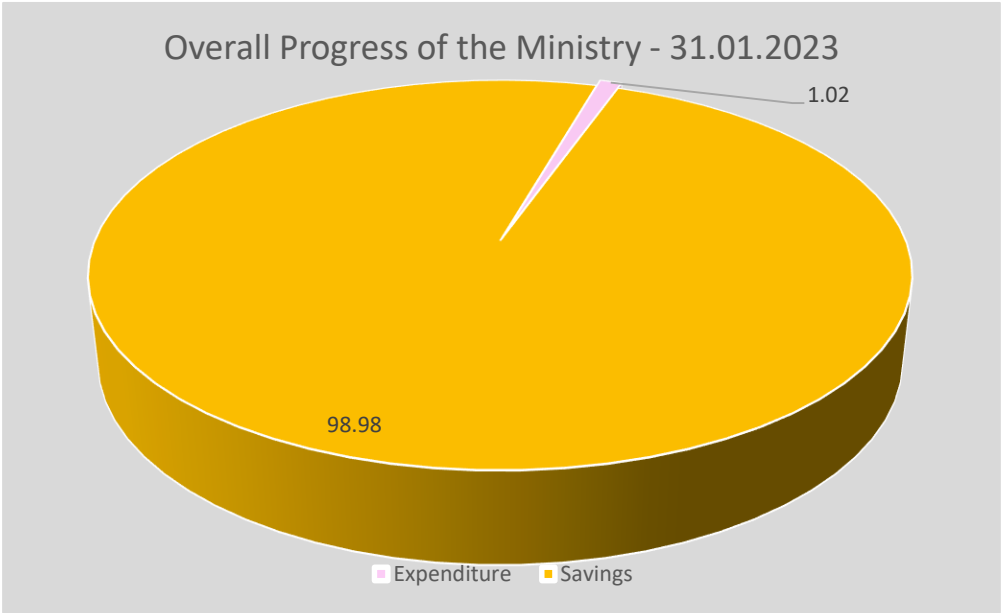
1. Total Financial Progress of the Ministry

	Rs.Mn	
	Provision	Expenditure
Operational	395	18
Local Projects	2,625	0.0
Foreign Projects	43,750	460
Provincial Councils	379,250	25,917
	412,783	26,395



2. Financial Progress of the Ministry up to 31.01. 2023

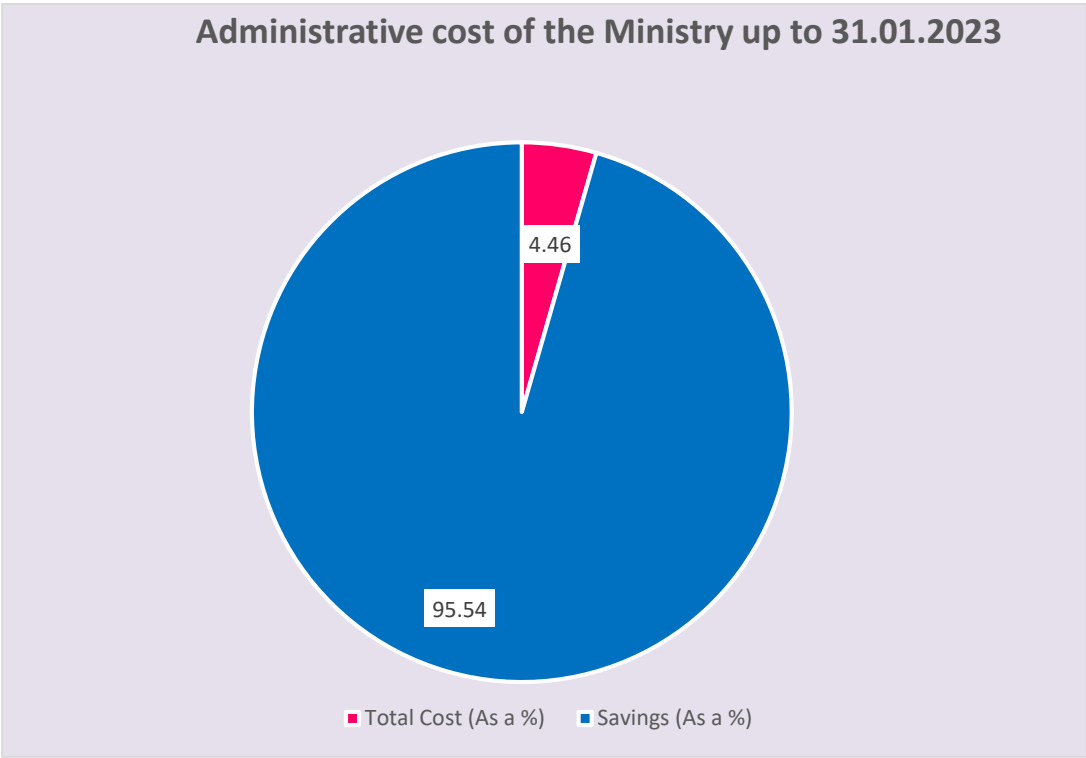
	Rs.Mn		
	Provision	Expenditure	Savings
Operational	395.00	17.62	377.38
Local Projects	2,625.00	0.00	2,625.00
Foreign Projects	43,750.00	495.93	43,290.07
Total	46,770.00	477.54	46,292.46
		Expenditure	Savings
As a %		1.42	98.98



3. Progress of the Administrative Expenses

Rs.Mn

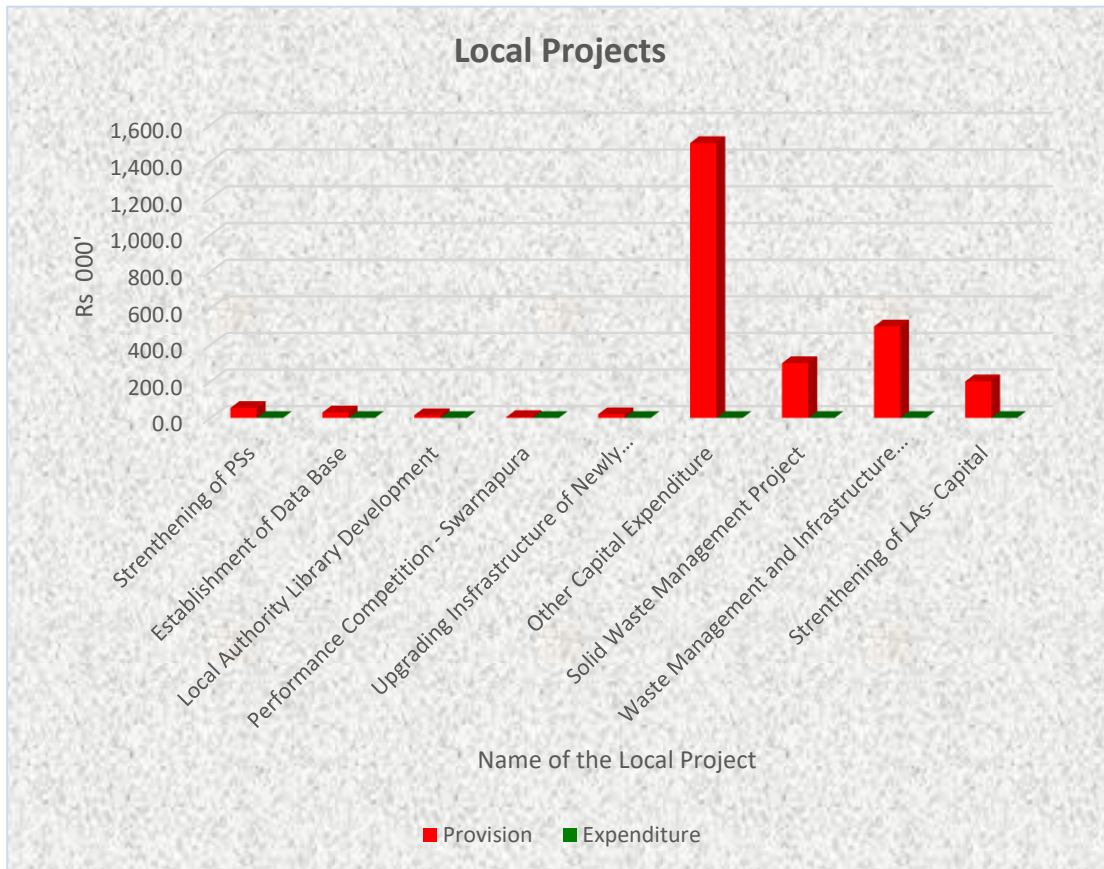
	Total Provision	Total Expenditure	Savings
Administrative Cost	395	18	377
As a %		4.46	95.54



4. Financial Progress of the Local Projects as at 31.01. 2023

Rs.Mn

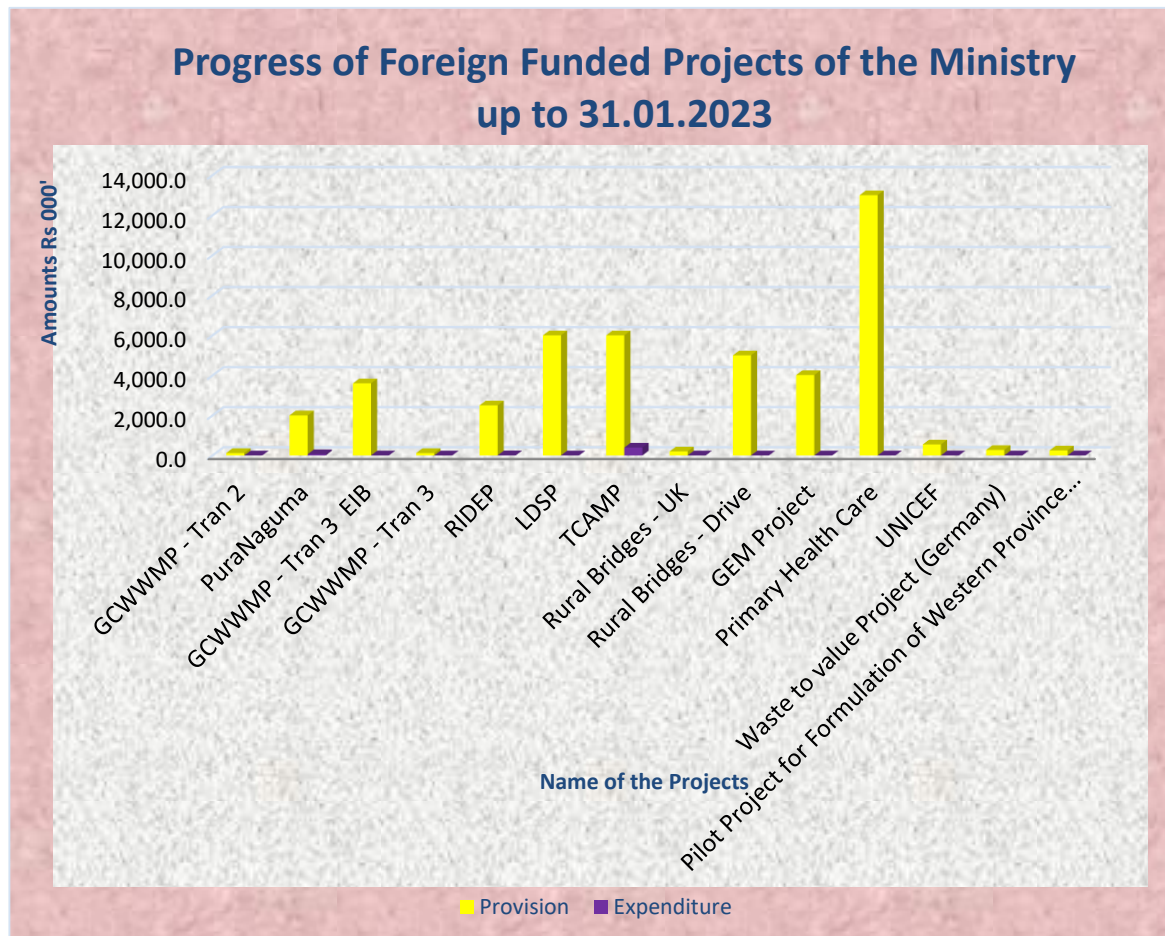
Name of the Project	Provision	Expenditure	% of Expenditure
Strengthening of PSs	55.0	0.0	0.0%
Establishment of Data Base	30.0	0.0	0.0%
Local Authority Library Development	15.0	0.0	0.0%
Performance Competition - Swarnapura	5.0	0.0	0.0%
Upgrading Infrastructure of Newly established LAs	20.	0.0	0.0%
Other Capital Expenditure	1,500.0	0.0	0.0%
Solid Waste Management Project	300.0	0.0	0.0%
Strengthening of LAs- Capital	200.0	0.0	0.0%
Waste Management and Infrastructure Development in Pradeshiya Sabah	500.0	0.0	0.0%
Total	2,625.0	0.0	
Expenditure as a %		0.00	0.0%



5. Progress of Foreign Funded Projects- 31.01. 2023

Rs.Mn.

Name of the Project	Provision	Expenditure
GCW/WMP	120.0	0.0
GCW/WMP - Tran 2	120.0	0.0
Pura Neguma	2,000.0	0.0
GCW/WMP - Tran 3 EIB	3,600.0	0.0
GCW/WMP - Tran 3	120.0	0.0
RIDEP	2,500.0	60.9
LDSP	6,000.0	0.0
TCAMP	6,000.0	391.5
Rural Bridges - UK	200.0	0.0
Rural Bridges - Drive	5,000.0	0.5
GEM Project	4,015.0	0.9
Primary Health Care	13.0	0.0
UNICEF	550.0	0.0
Waste to value Project (Germany)	275.0	0.0
Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL / JICA)	250.0	
Total	43,750.0	460.0
Progress as a %		1.51



6. Financial Progress of the Provincial Councils up to 31.01. 2023

Rs. Mn.

Provincial Council	Provision	Expenditure
Western	65,229.00	4,605.00
Central	44,817.00	2,997.00
Southern	47,300.00	3,539.00
Northern	34,550.00	2,475.00
North western	43,526.00	3,105.00
North Central	28,331.00	1,733.00
Uva Province	32,801.00	2,143.00
Sabaragamuwa	43,677.00	2,690.50
Eastern	39,019.00	2,629.50
total	379,250.00	25,917.00

