

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

Financial Progress up to 30.09. 2023

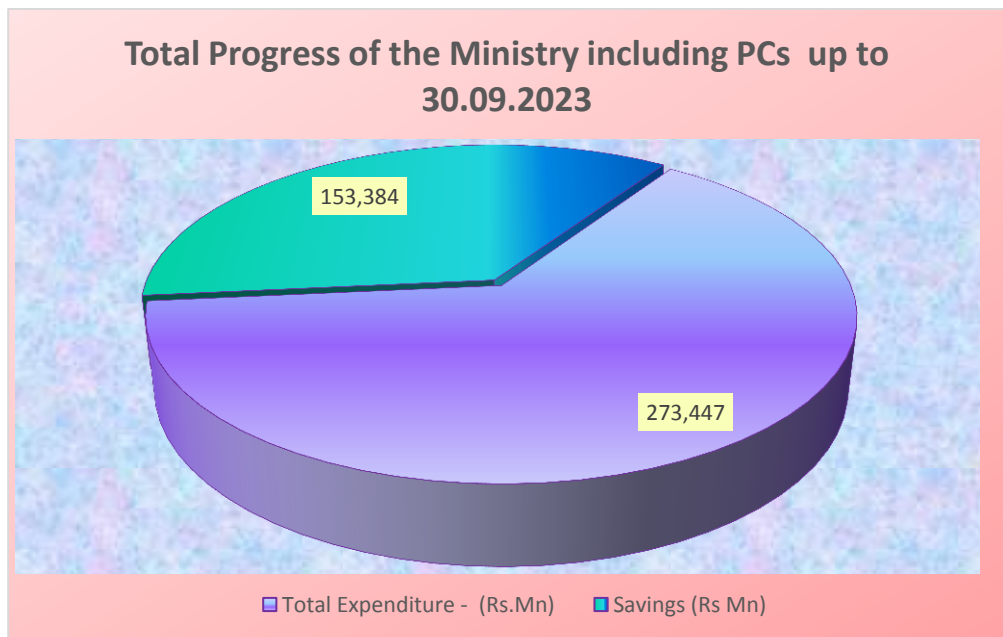
1. Total Financial Progress of the Ministry

Rs. Mn

	Provision	Expenditure
Operational	383	201
Local Projects	2,625	1,686
Foreign Projects	44,573	20,200
Provincial Councils	379,250	251,360
	426,831	273,447

Progress as a %

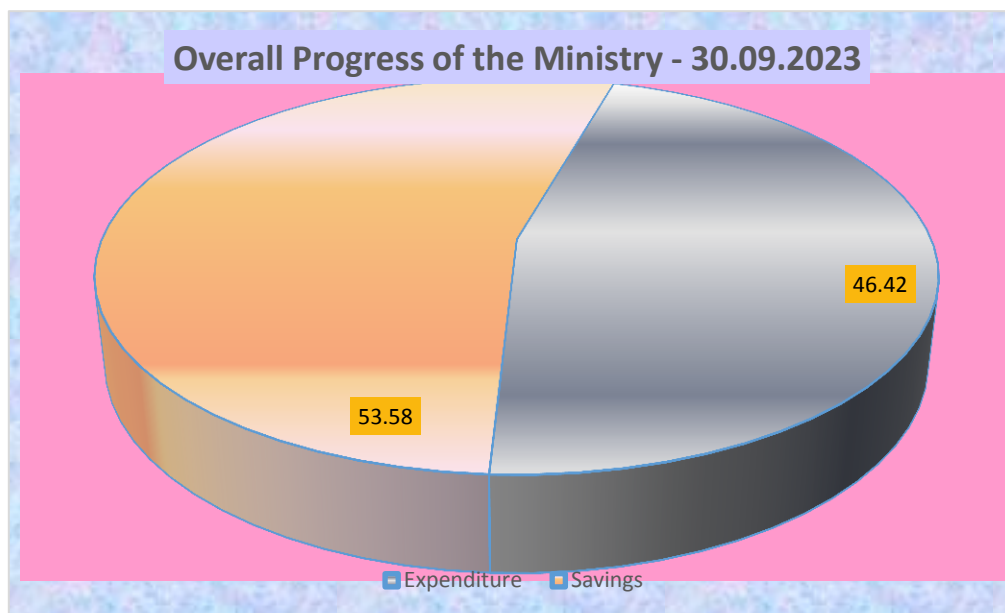
64.06%



2. Financial Progress of the Ministry up to 30.09.2023

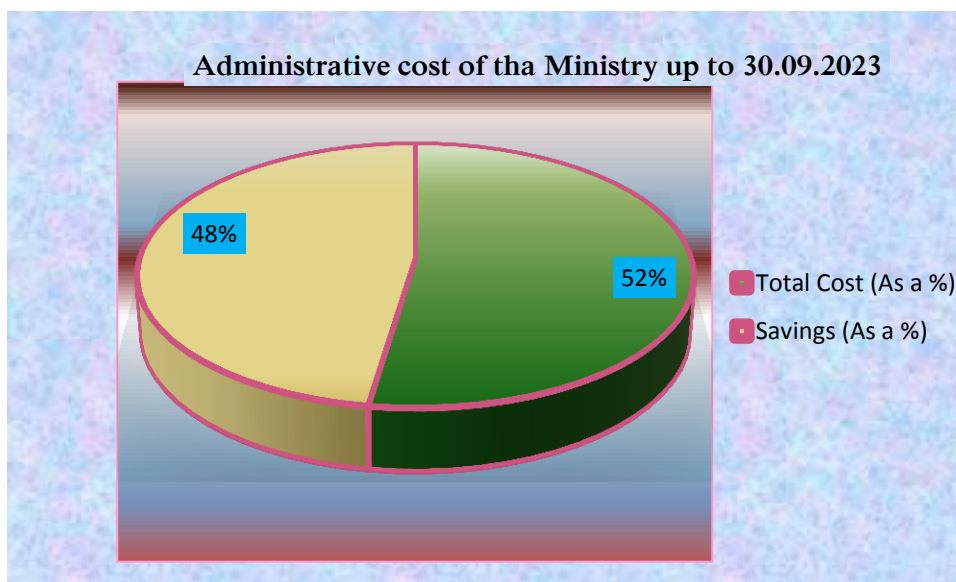
Rs. Mn

	Provision Mn.	Expenditure Mn.	Savings Mn.
Operational	383.28	200.77	182.52
Local Projects	2,625.00	1,686.37	938.63
Foreign Projects	44,573.17	20,200.41	24,372.76
Total	47,581.45	22,087.55	25,493.90
		Expenditure	Savings
As a %		46.42	53.58



3. Progress of the Administrative Expenses

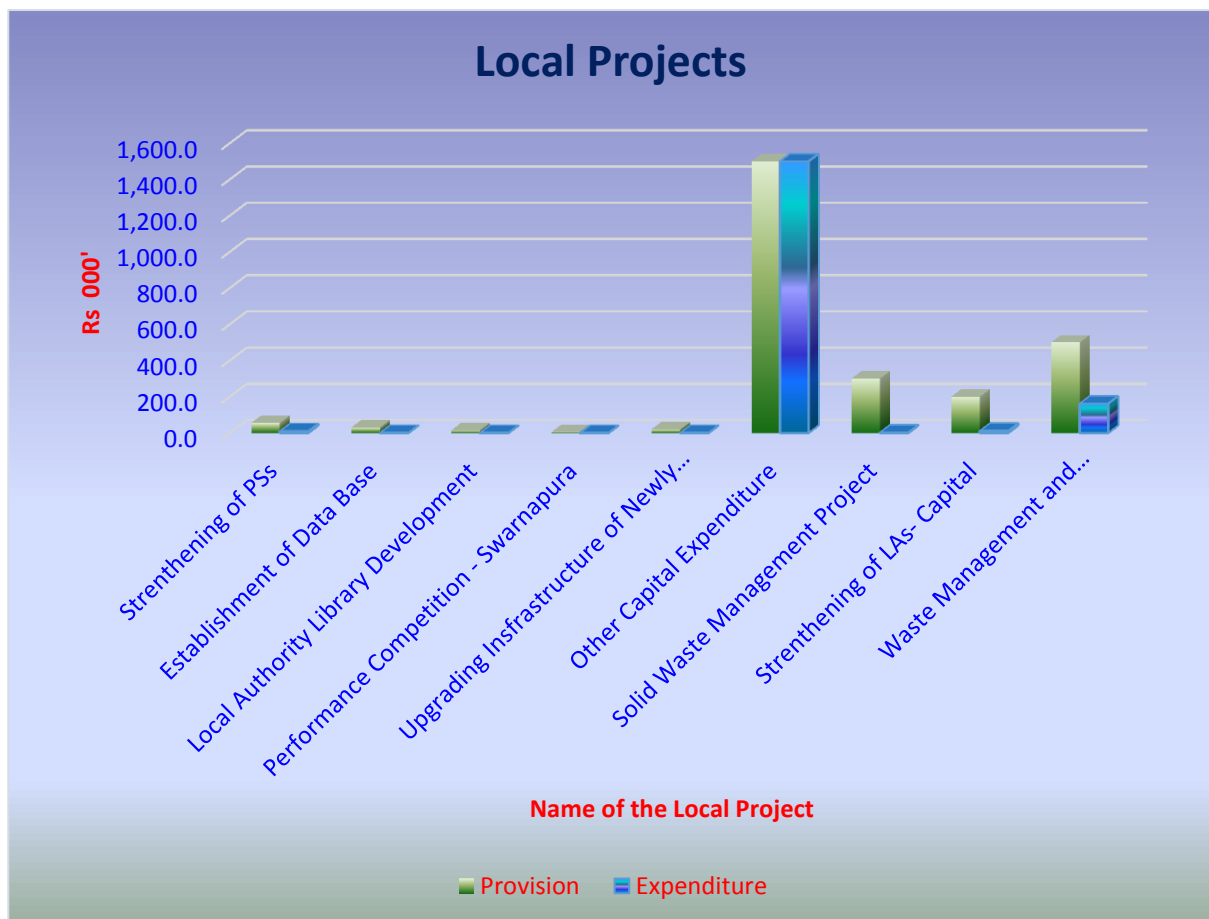
	Total Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Administrative Cost	383	201	183
As a %		52.38	47.62
		Total Cost (As a %)	Savings (As a %)
		52.38	47.62



4. Financial Progress of the Local Projects as at 30.09.2023

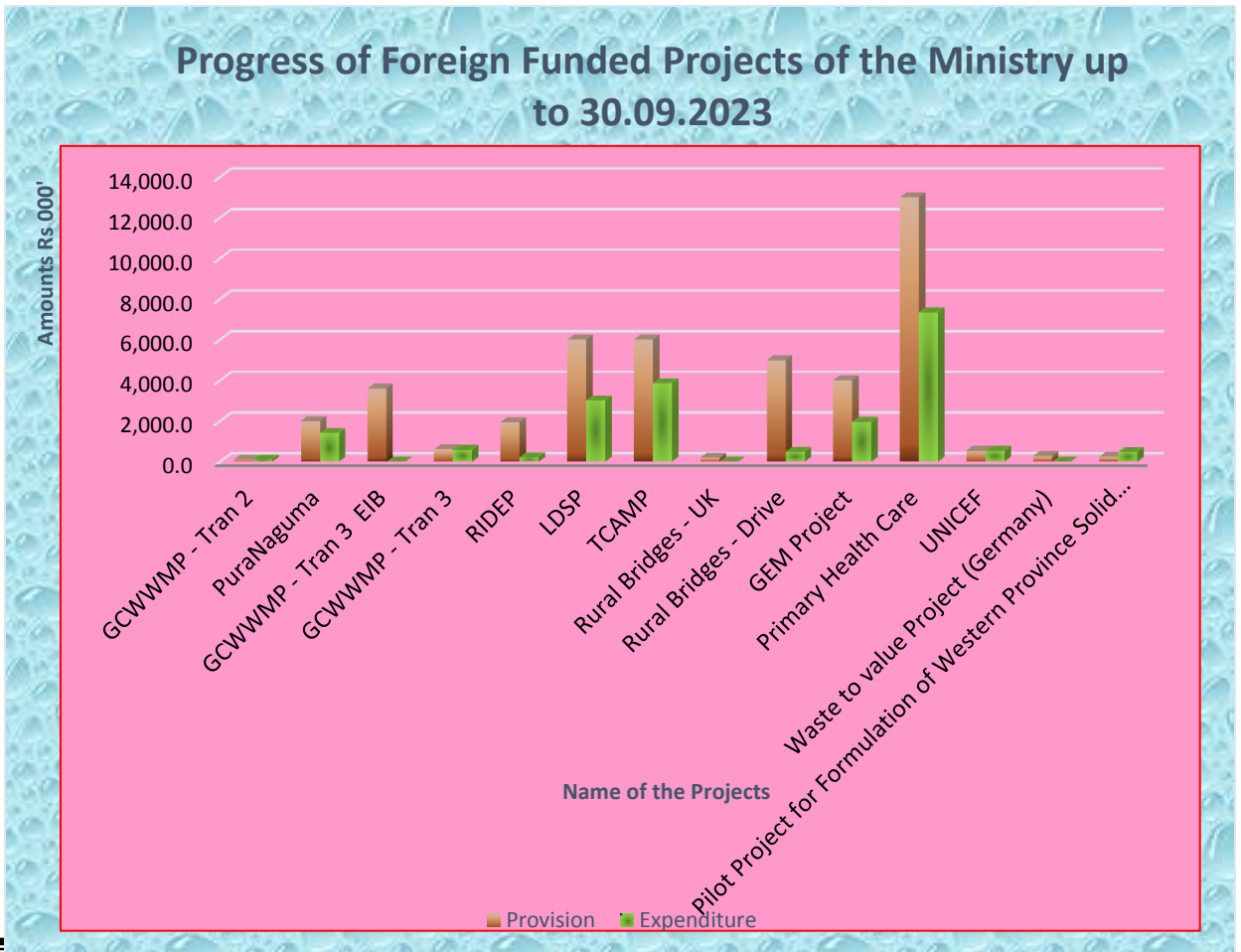
Rs. Mn

Name of the Project	Provision	Expenditure	% of Expenditure
Strengthening of PSs	55.0	9.6	17.5%
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	0.0%
Other Capital Expenditure	1,500.0	1,500.0	100.0%
Solid Waste Management Project	300.0	2.8	0.9%
Strengthening of LAs- Capital	200.0	11.6	5.8%
Waste Management and Infrastructure Development in Pradeshiya Sabha	500.0	162.4	32.5%
Total	2,625.0	1,686.4	64%
Expenditure as a %			



5. Progress of Foreign Funded Projects -30.09.2023

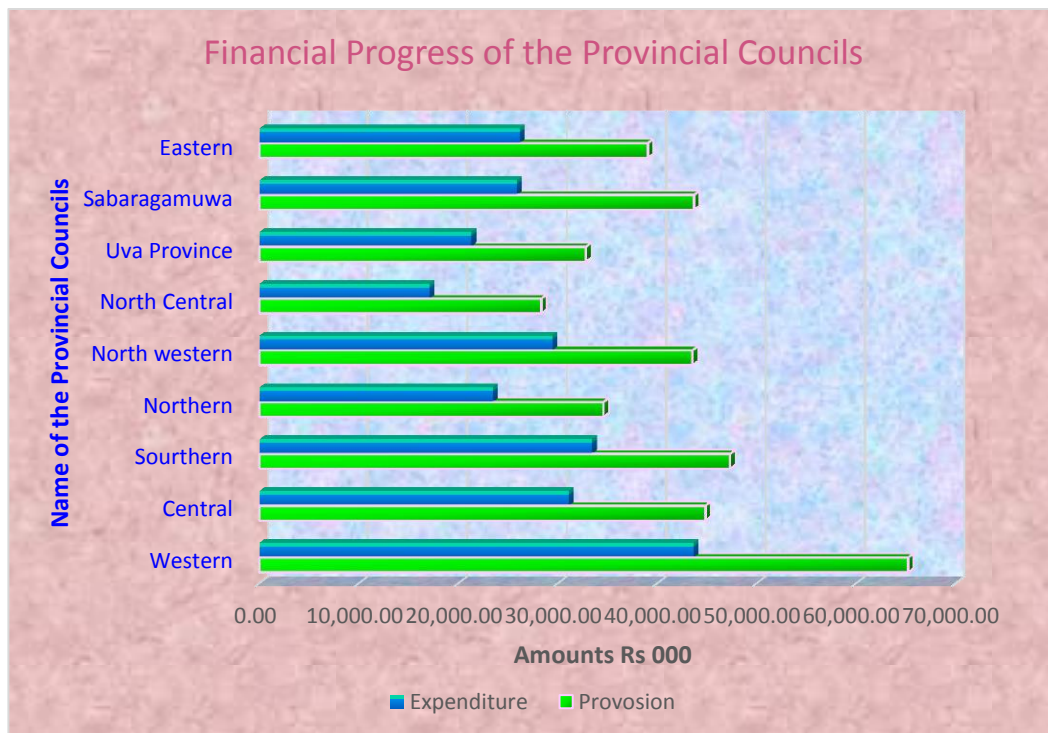
Name of the Project	Rs.Mn.	
	Provision	Expenditure
GCWWMP	1,000.0	632.3
GCWWMP - Tran 2	120.0	120.0
PuraNaguma	2,000.0	1,408.6
GCWWMP - Tran 3 EIB	3,600.0	0.0
GCWWMP - Tran 3	610.0	594.0
RIDEP	1,953.2	220.9
LDSP	6,000.0	3,015.3
TCAMP	6,000.0	3,852.9
Rural Bridges - UK	200.0	0.0
Rural Bridges - Drive	5,000.0	497.8
GEM Project	4,015.0	1,960.8
Primary Health Care	13,000.0	7,350.0
UNICEF	550.0	547.8
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	492.0
Total	44,573.2	20,200.4
Progress as a %		45.3%



6. Financial Progress of the Provincial Councils up to 30.09.2023

Rs. Mn.

Provincial Council	Provision	Teacher's	Other	Food	Maintenance	Expenditure
Western	65,229.00	20,696.00	21,254.14	824.50	863.20	43,637.84
Central	44,817.00	16,875.94	11,706.07	848.41	1,642.00	31,072.42
Southern	47,300.00	17,070.30	15,040.03	906.02	400.00	33,416.35
Northern	34,550.00	11,270.00	11,084.14	590.69	490.00	23,434.83
North western	43,526.00	16,520.70	11,574.72	873.64	454.40	29,423.47
North Central	28,331.00	10,380.80	5,176.19	748.40	782.50	17,087.89
Uva Province	32,801.00	10,435.00	9,421.61	835.08	581.60	21,273.29
Sabaragamuwa	43,677.00	14,179.50	10,165.55	699.30	812.00	25,856.35
Eastern	39,019.00	14,113.56	10,662.74	889.49	491.60	26,157.39
Total	379,250	131,542	106,085	7,216	6,517	251,360



THANK YOU