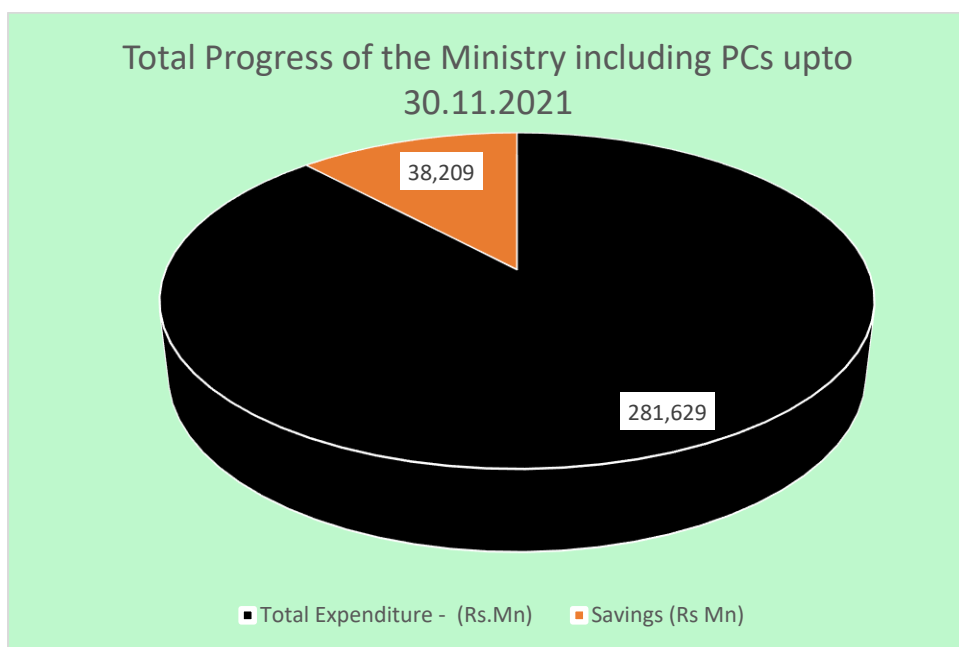


**STATE MINISTRY OF PROVINCIAL COUNCILS AND LOCAL  
GOVERNMENT AFFAIRS**

***FINANCIAL PROGRESS UP TO 30.11.2021***

**1. Total Progress of the Ministry including Provincial Councils**

<b>Rs Mn.</b>	
<b>Total Provision</b>	<b>Total Expenditure</b>
319,838	281,629
Total Progress	88.05%



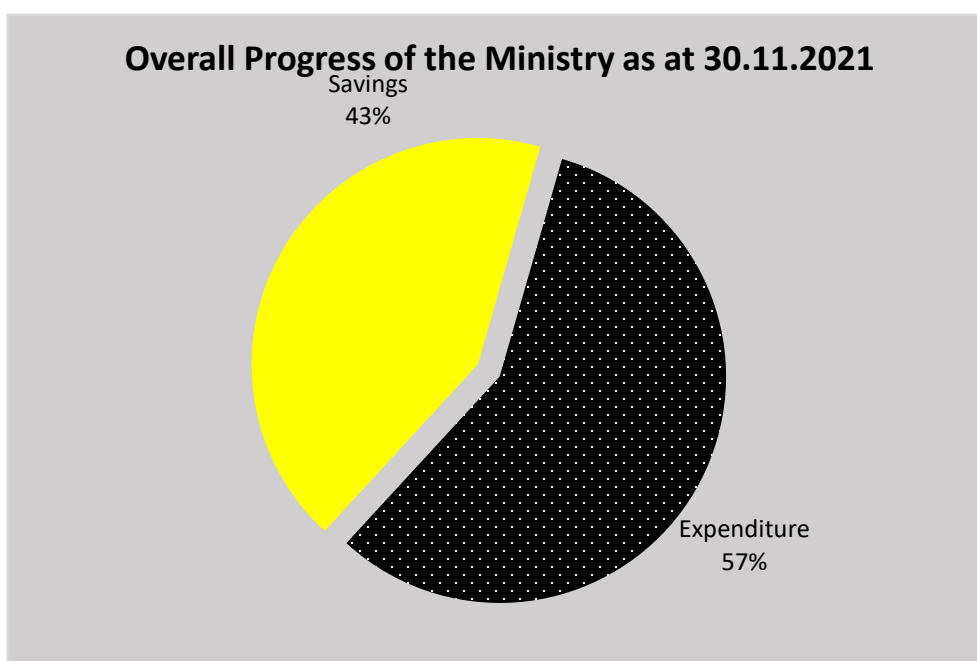
Finance Division

13.12.2021

## Financial Progress of the Ministry up to 30.11.2021

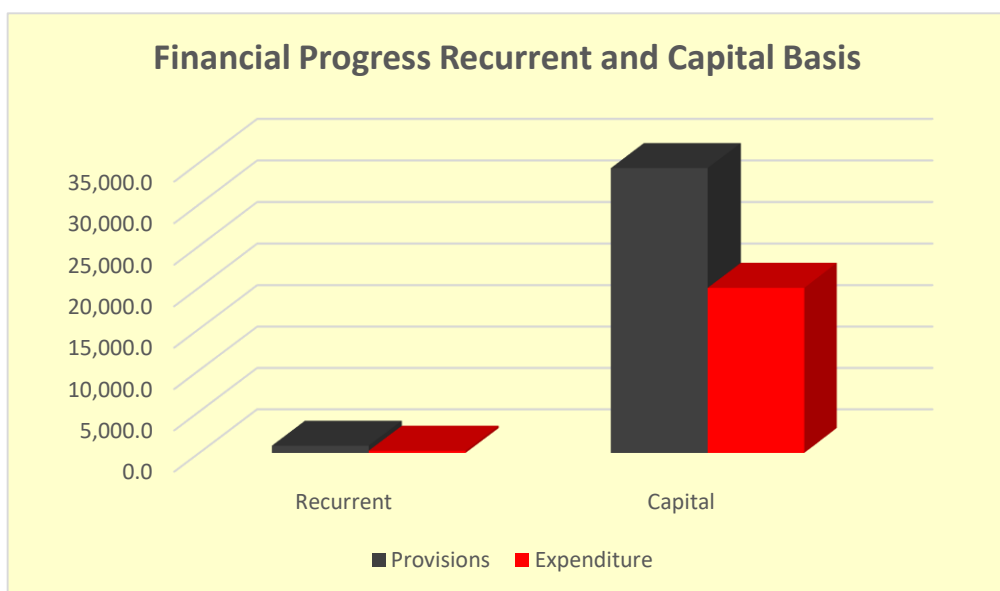
Rs Mn.

Expenditure Category	Provisions	Expenditure	Savings
Operational	386	229	157
Local Projects	2,363	406	1,957
Foreign Projects	29,281	19,505	9,776
Budget Proposals	3,200	78	3,122
<b>Total</b>	<b>35,230</b>	<b>20,219</b>	<b>15,011</b>
		Expenditure	Savings
<b>As a %</b>		57.39	42.61



## Financial Progress of the Ministry - Recurrent and Capital Basis up to 31.11.2021

Expenditure Category	Provisions	Expenditure	Rs.Mn.
			Expenditure as a %
Recurrent	876.0	272.44	31.10
Capital	34,354	19,946.68	58.06
<b>Total Budget</b>	<b>35,230</b>	<b>20,219.12</b>	<b>57.39</b>



Finance Division  
05.11.2021

## Financial Progress of Administrative Cost up to 30.11.2021

Rs. Mn.

	Total Provision	Total Expenditure	Savings
Administrative Cost	386	229	157
As a %		59.38	40.62



Finance Division  
13.12.2021

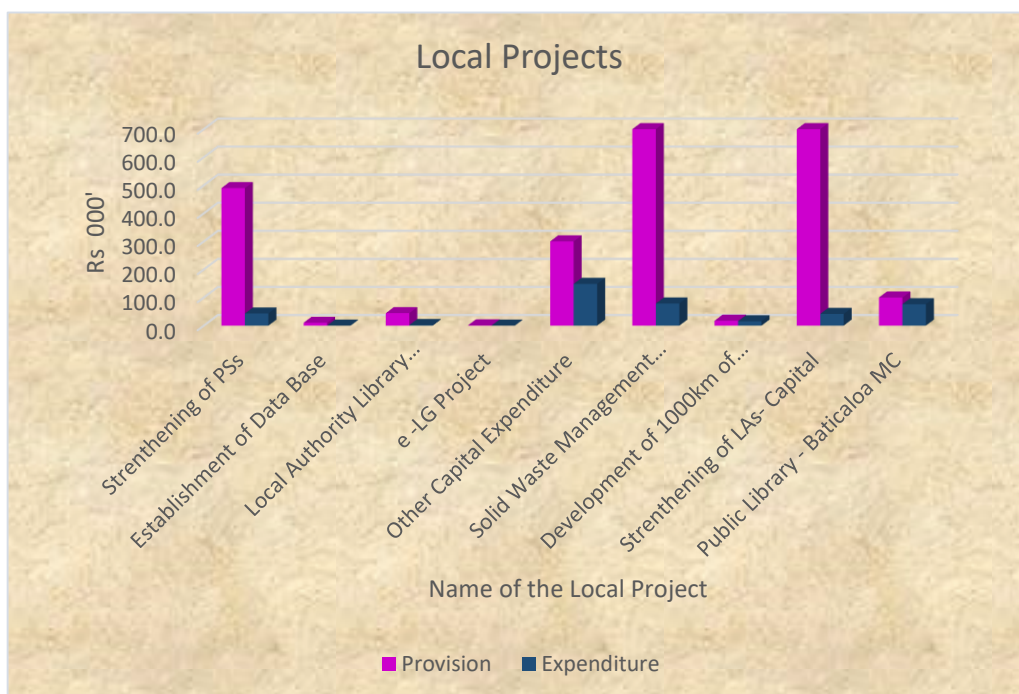
## 5. Financial Progress of the Local Projects up to 30.11.2021

Name of the Project	Provision	Expenditure	Rs . Mn.
			% of Expenditure
Strenthening of PSSs	490.0	43.2	8.8%
Establishment of Data Base	10.0	0.0	0
Local Authority Library Development	44.5	2.1	4.7%
e -LG Project	1.0	0.0	0
Other Capital Expenditure	300.0	148.7	49.6%
Solid Waste Management Project	700.0	78.7	11.2%
Development of 1000km of Road length	17.4	15.5	89.1%
Strenthening of LAs- Capital	700.0	41.6	0
Public Library - Baticaloa MC	100.0	76.4	76.4%

Total

2,362.9

406.2

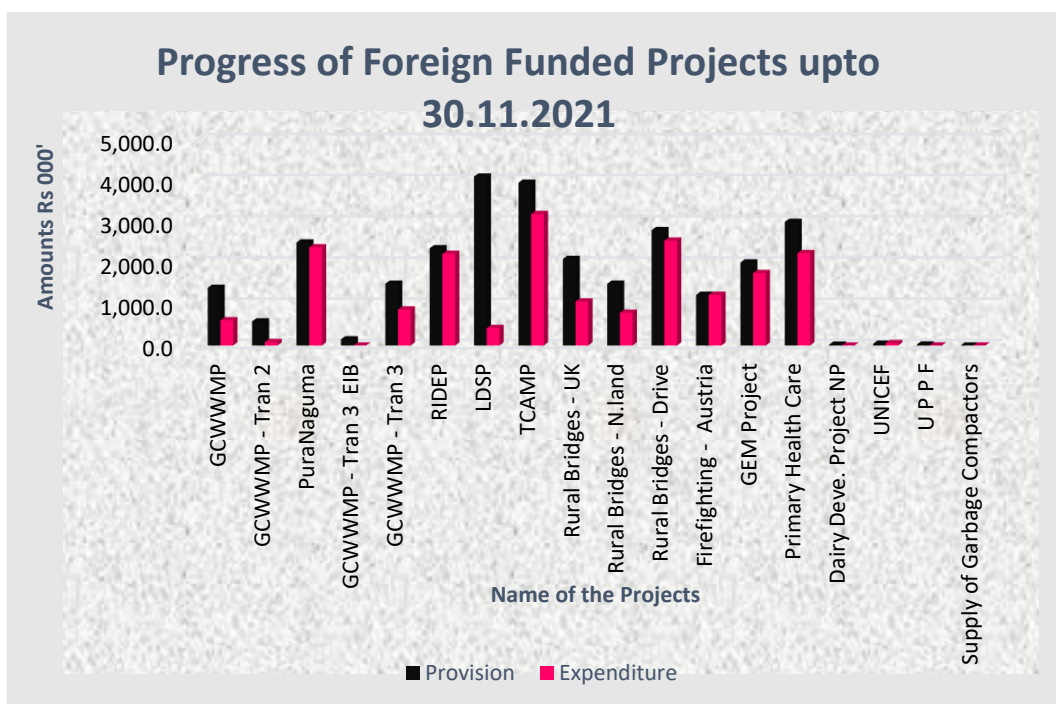


## 6. Progress of Foreign Funded Projects

Name of the Project	Provision (Rs Mn)	Expenditure (Rs Mn)
GCWWMP	1,400.0	614.0
GCWWMP - Tran 2	586.0	85.0
PuraNaguma	2,500.0	2,384.1
GCWWMP - Tran 3 EIB	150.0	0.0
GCWWMP - Tran 3	1,500.0	875.3
RIDEP	2,360.0	2,225.6
LDSP	4,100.0	427.1
TCAMP	3,950.0	3,192.3
Rural Bridges - UK	2,100.0	1,068.6
Rural Bridges - N.land	1,500.0	797.0
Rural Bridges - Drive	2,800.0	2,546.0
Firefighting - Austria	1,230.0	1,230.0
GEM Project	2,015.0	1,760.0
Primary Health Care	3,000.0	2,242.0
Dairy Deve. Project NP	21.5	0.0
UNICEF	44.0	58.4
U P P F	23.6	0.0
Supply of Garbage Compactors	1.0	0.0
<b>Total</b>	<b>28,681.1</b>	<b>17,402.2</b>

Progress as a %

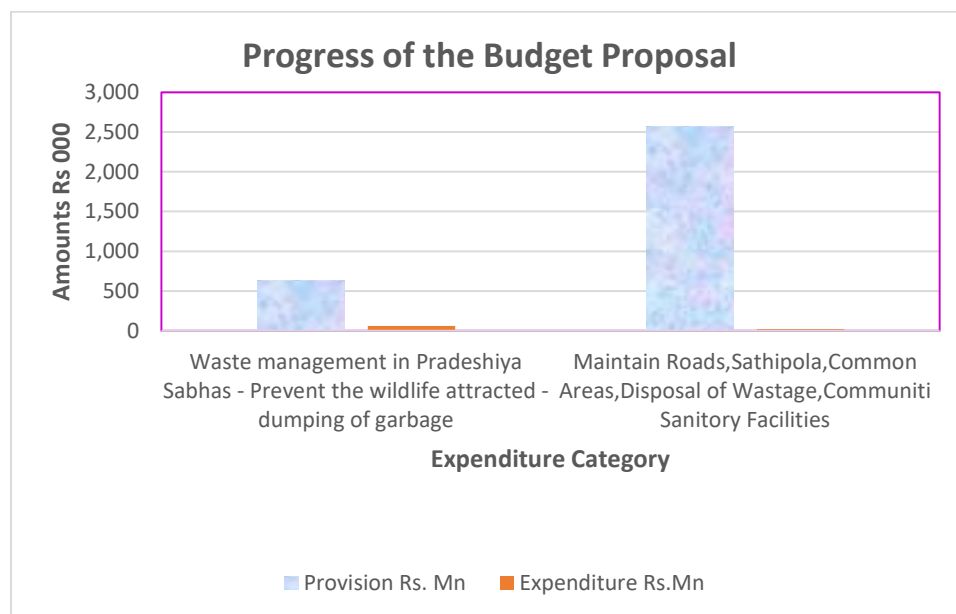
60.67



## 7. Progress of the Budget Proposal

Rs Mn.

Description	Provisions	Expenditure
Waste management in Pradeshiya Sabhas - Prevent the wildlife attracted - dumping of garbage	637	59.46
Maintain Roads, Sathipola, Common Areas, Disposal of Wastage, Community Sanitary Facilities	2,563	18.76



Finance Division

13.12.2021

## 8. Financial Progress of the Provincial Councils up to 30.11.2021

	Rs. Mn.	
Provincial Council	Provisions	Expenditure
Western	46,933	43,124
Central	37,229	34,163
Southern	36,096	33,224
Northern	26,799	24,604
North western	33,445	30,692
North Central	20,544	18,857
Uva	25,246	23,179
Sabaragamuwa	30,153	27,689
Eastern	28,163	25,878

Total	284,608	261,410
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