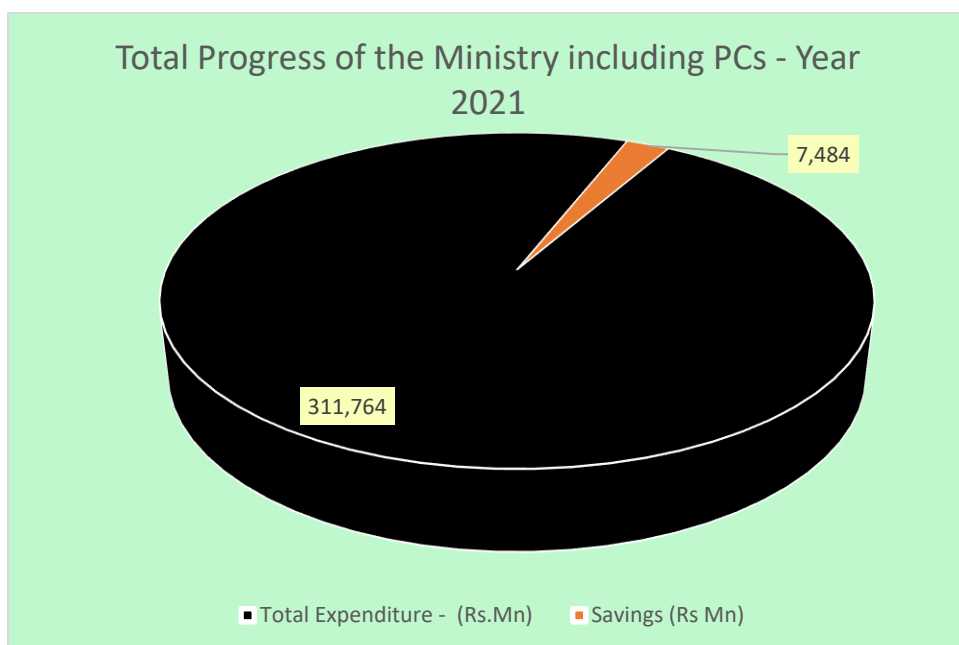


**STATE MINISTRY OF PROVINCIAL COUNCILS AND LOCAL
GOVERNMENT AFFAIRS**

FINANCIAL PROGRESS OF THE YEAR 2021

1. Total Progress of the Ministry including Provincial Councils

| Rs Mn. | |
|-----------------|-------------------|
| Total Provision | Total Expenditure |
| 319,248 | 311,764 |
| Total Progress | 97.66% |

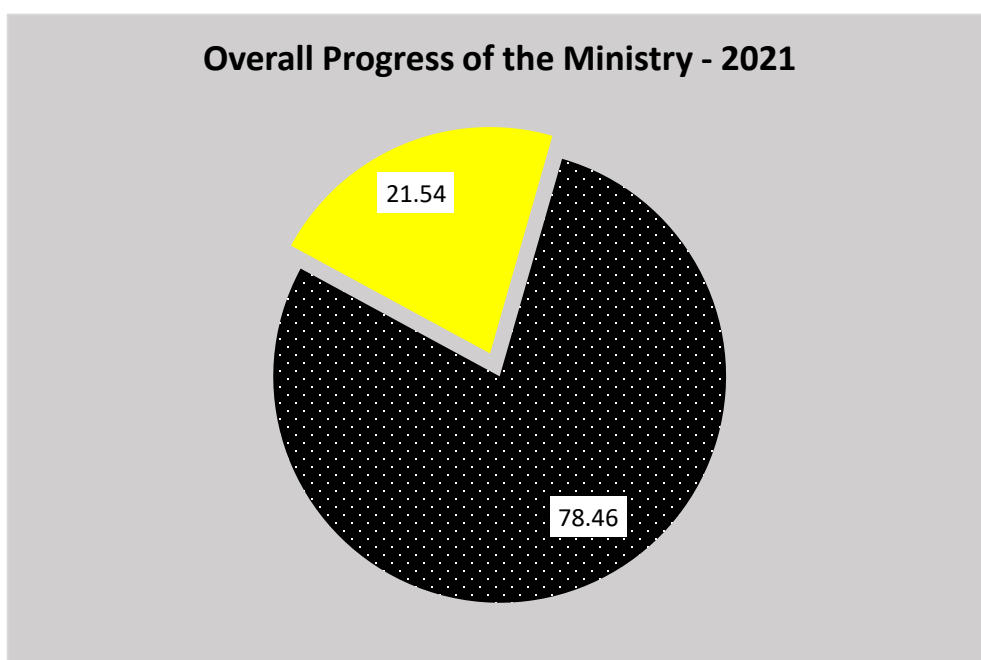


Finance Division

21.01.2022

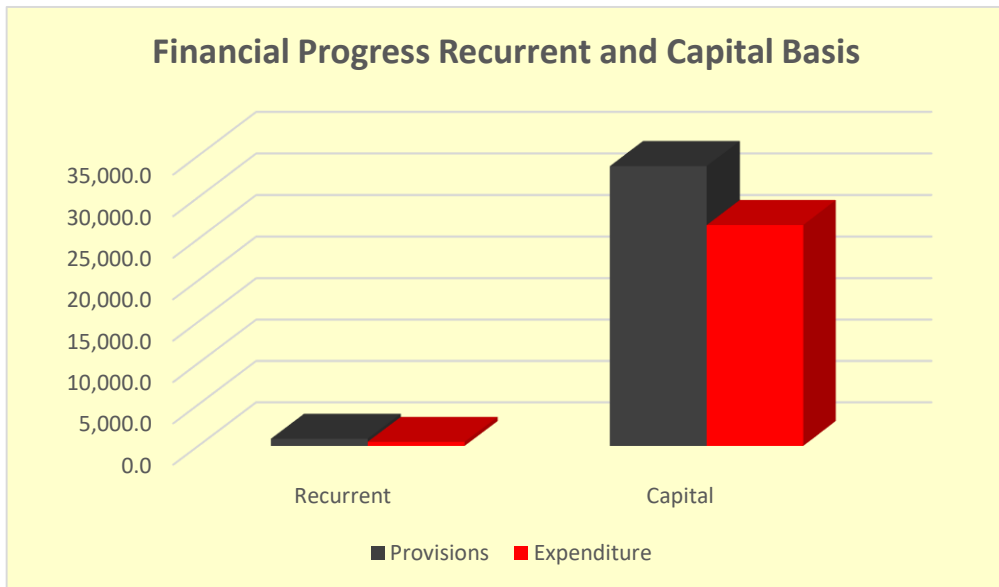
2. Financial Progress of the Ministry for the year **2021**

| Expenditure Category | Rs Mn. | | |
|----------------------|---------------|---------------|--------------|
| | Provisions | Expenditure | Savings |
| Operational | 411 | 306 | 105 |
| Local Projects | 2,338 | 916 | 1,422 |
| Foreign Projects | 28,671 | 25,370 | 3,301 |
| Budget Proposals | 3,200 | 569 | 2,631 |
| Total | 34,620 | 27,162 | 7,458 |
| | | Expenditure | Savings |
| As a % | | 78.46 | 21.54 |



3. Financial Progress of the Ministry - Recurrent and Capital Basis

| Expenditure Category | Provisions | Expenditure | Rs.Mn. |
|----------------------|-----------------|------------------|--------------------|
| | | | Expenditure as a % |
| Recurrent | 870.7 | 499.52 | 57.37 |
| Capital | 33,749.3 | 26,662.50 | 79.00 |
| Total Budget | 34,620.0 | 27,162.02 | 78.46 |

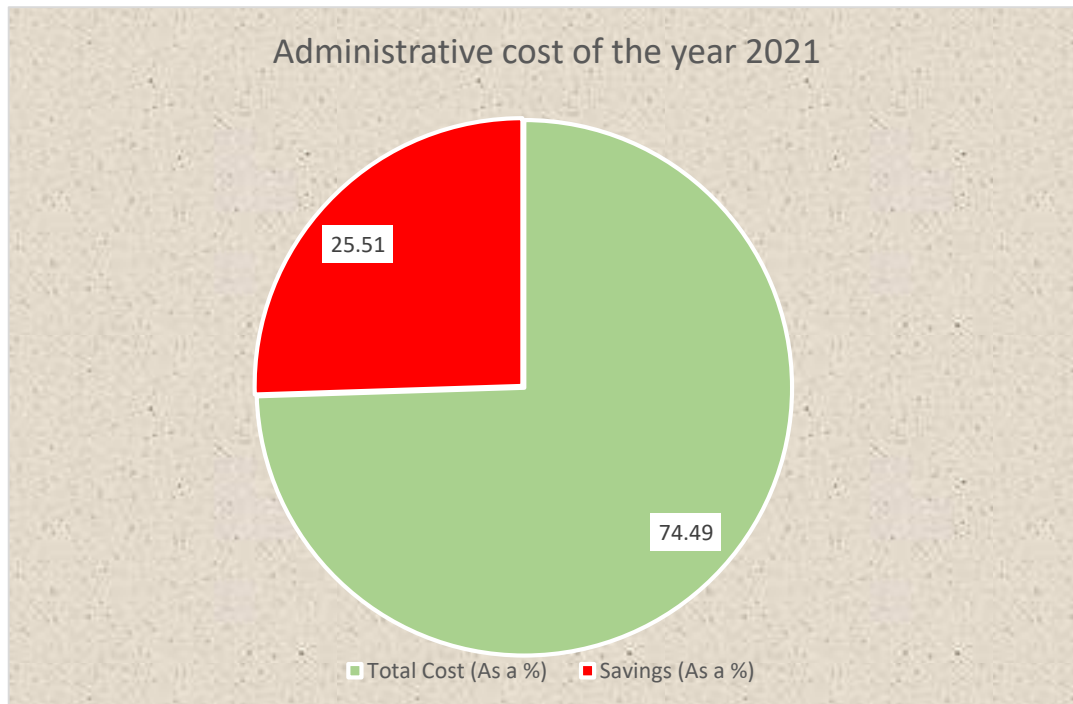


Finance Division
21.01.2022

4. Financial Progress of Administrative Cost of the year

Rs. Mn.

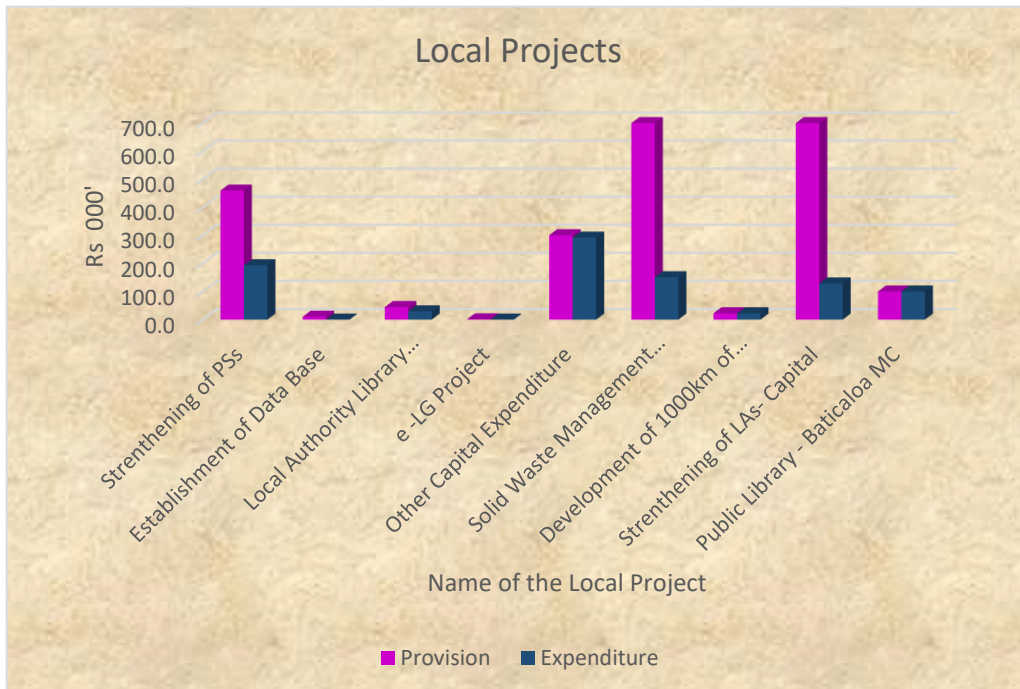
| | Total Provision | Total Expenditure | Savings |
|---------------------|-----------------|-------------------|---------|
| Administrative Cost | 411 | 306 | 105 |
| As a % | | 74.49 | 25.51 |



Finance Division
21.01.2022

5. Financial Progress of the Local Projects

| | Rs . Mn. | | |
|--------------------------------------|----------------|--------------|------------------|
| Name of the Project | Provision | Expenditure | % of Expenditure |
| Strengthening of PSs | 459.3 | 193.1 | 42.0% |
| Establishment of Data Base | 10.0 | 0.0 | 0 |
| Local Authority Library Development | 44.5 | 29.4 | 66.0% |
| e -LG Project | 1.0 | 0.0 | 0 |
| Other Capital Expenditure | 300.0 | 291.7 | 97.2% |
| Solid Waste Management Project | 700.0 | 150.8 | 21.5% |
| Development of 1000km of Road length | 22.7 | 22.7 | 100.0% |
| Strengthening of LAs- Capital | 700.0 | 128.5 | 18.4% |
| Public Library - Baticaloa MC | 100.0 | 100.0 | 100.0% |
| Total | 2,337.5 | 916.1 | 39.19% |



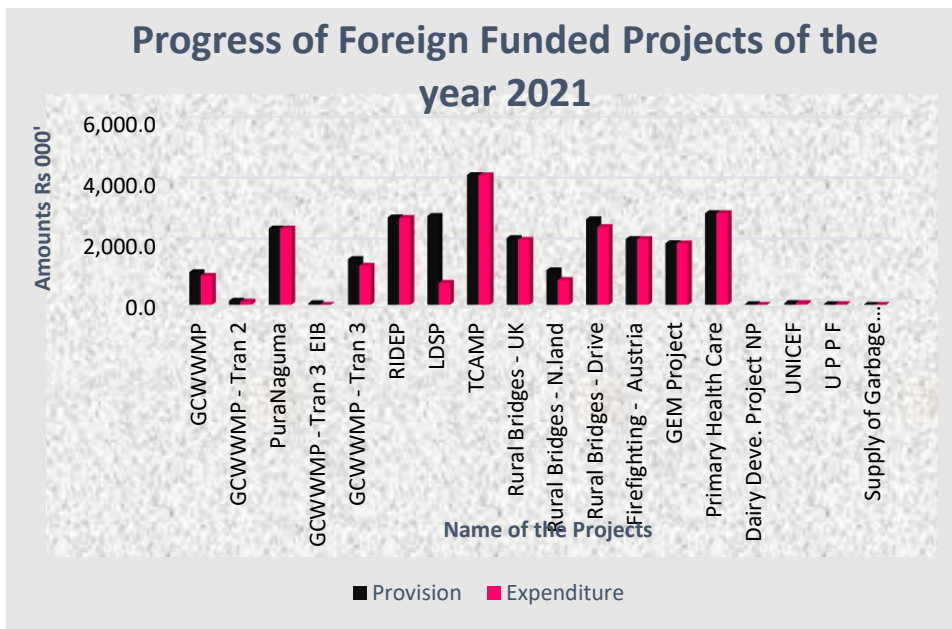
6. Progress of Foreign Funded Projects

Rs.Mn.

| Name of the Project | Provision | Expenditure |
|------------------------------|-----------------|-----------------|
| GCWWMP | 1,070.0 | 951.5 |
| GCWWMP - Tran 2 | 136.0 | 104.7 |
| PuraNaguma | 2,500.0 | 2,498.7 |
| GCWWMP - Tran 3 EIB | 55.0 | 0.0 |
| GCWWMP - Tran 3 | 1,500.0 | 1,282.1 |
| RIDEP | 2,863.0 | 2,842.8 |
| LDSP | 2,908.5 | 718.1 |
| TCAMP | 4,250.0 | 4,243.0 |
| Rural Bridges - UK | 2,185.1 | 2,127.1 |
| Rural Bridges - N.land | 1,130.0 | 814.0 |
| Rural Bridges - Drive | 2,800.0 | 2,546.0 |
| Firefighting - Austria | 2,154.0 | 2,152.1 |
| GEM Project | 2,015.0 | 2,010.1 |
| Primary Health Care | 3,000.0 | 3,000.0 |
| Dairy Deve. Project NP | 21.5 | 0.0 |
| UNICEF | 58.4 | 58.4 |
| U P P F | 23.6 | 21.7 |
| Supply of Garbage Compactors | 1.0 | 0.0 |
| Total | 28,671.1 | 25,370.3 |

Progress as a %

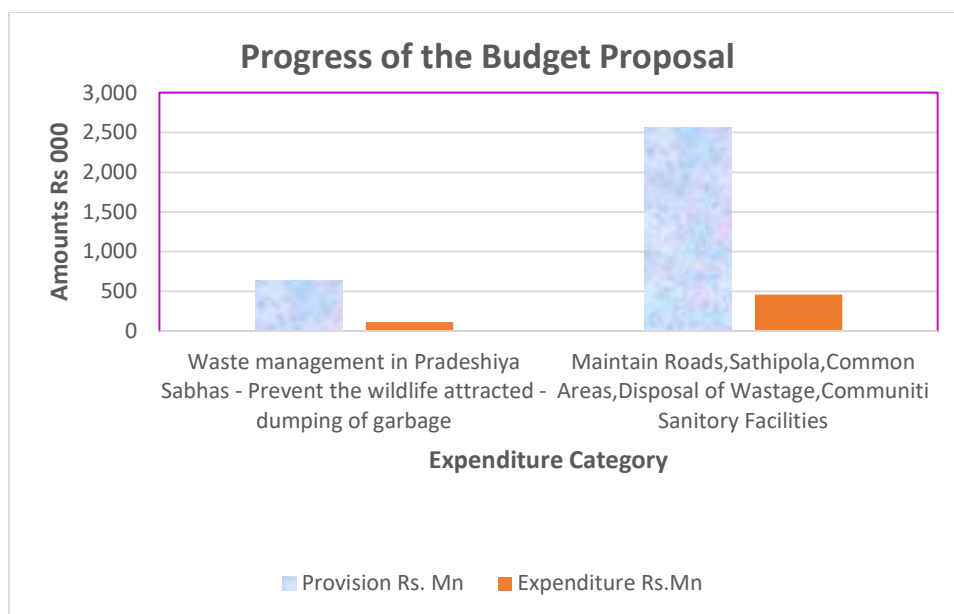
88.49



7. Progress of the Budget Proposal

Rs Mn.

| Description | Provisions | Expenditure |
|---|------------|-------------|
| Waste management in Pradeshiya Sabhas - Prevent the wildlife attracted - dumping of garbage | 637 | 111.2 |
| Maintain Roads, Sathipola, Common Areas, Disposal of Wastage, Community Sanitary Facilities | 2,563 | 458 |



Finance Division

21.01.2022

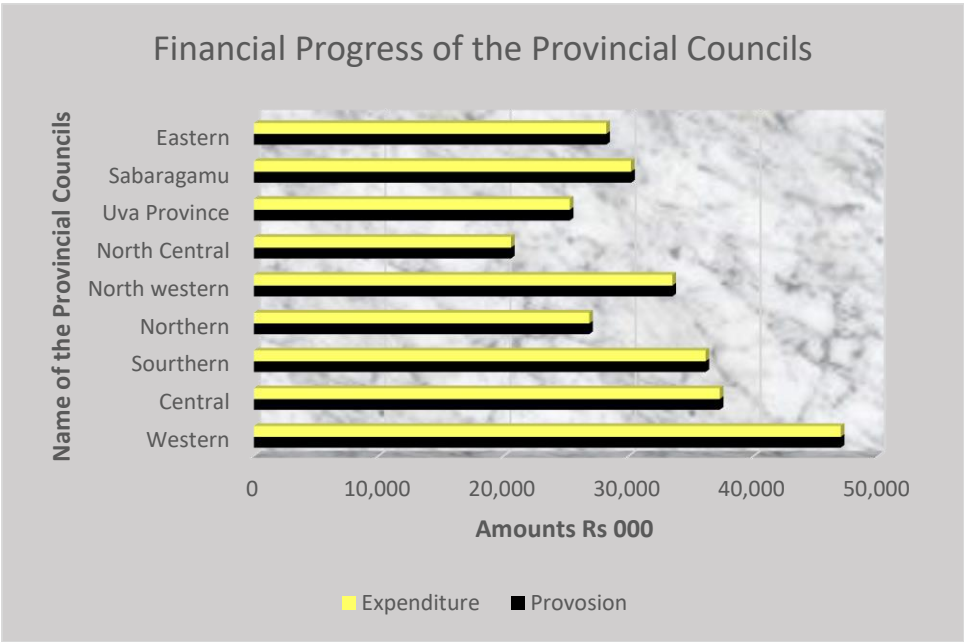
8. Financial Progress of the Provincial Councils up to 31.12.2021

| Provincial Council | Rs. Mn. | |
|--------------------|-----------|-------------|
| | Provision | Expenditure |
| Western | 46,953 | 46,953 |
| Central | 37,229 | 37,229 |
| Southern | 36,096 | 36,096 |
| Northern | 26,799 | 26,799 |
| North western | 33,445 | 33,445 |
| North Central | 20,544 | 20,544 |
| Uva Province | 25,246 | 25,246 |
| Sabaragamu | 30,153 | 30,127 |
| Eastern | 28,163 | 28,163 |

Total

284,628

284,602



Finance Division
21.01.2022