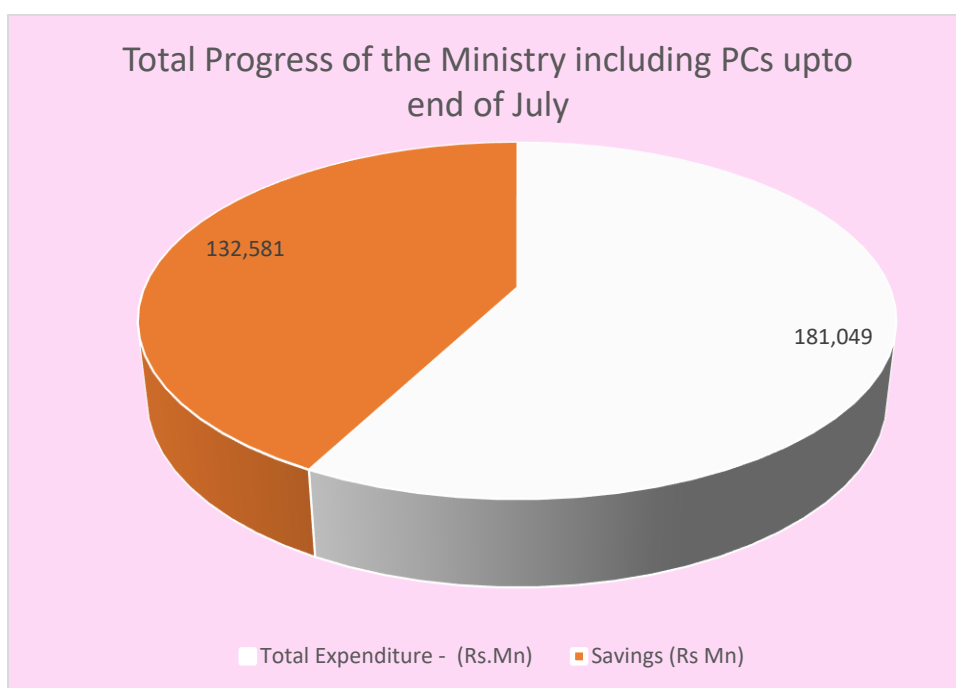


**STATE MINISTRY OF PROVINCIAL COUNCILS AND LOCAL
GOVERNMENT AFFAIRS**

FINANCIAL PROGRESS UP TO 31.07.2021

1. Total Progress of the Ministry including Provincial Councils

Rs Mn.	
Total Provision	Total Expenditure
313,630	181,049
Total Progress	57.73%



Finance Division

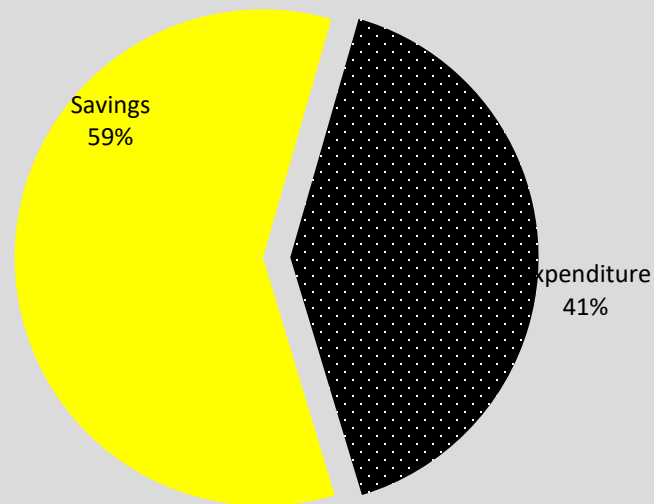
07.08.2021

2. Financial Progress of the Ministry up to 31.07.2021

Rs Mn.

Expenditure Category	Provisions	Expenditure	Savings
Operational	386	145	242
Local Projects	2,382	193	2,189
Foreign Projects	28,662	13,824	14,838
Budget Proposals	3,200	0	3,200
Total	34,630	14,162	20,468
		Expenditure	Savings
As a %		40.89	59.11

Overall Progress of the Ministry as at 31.07.2021

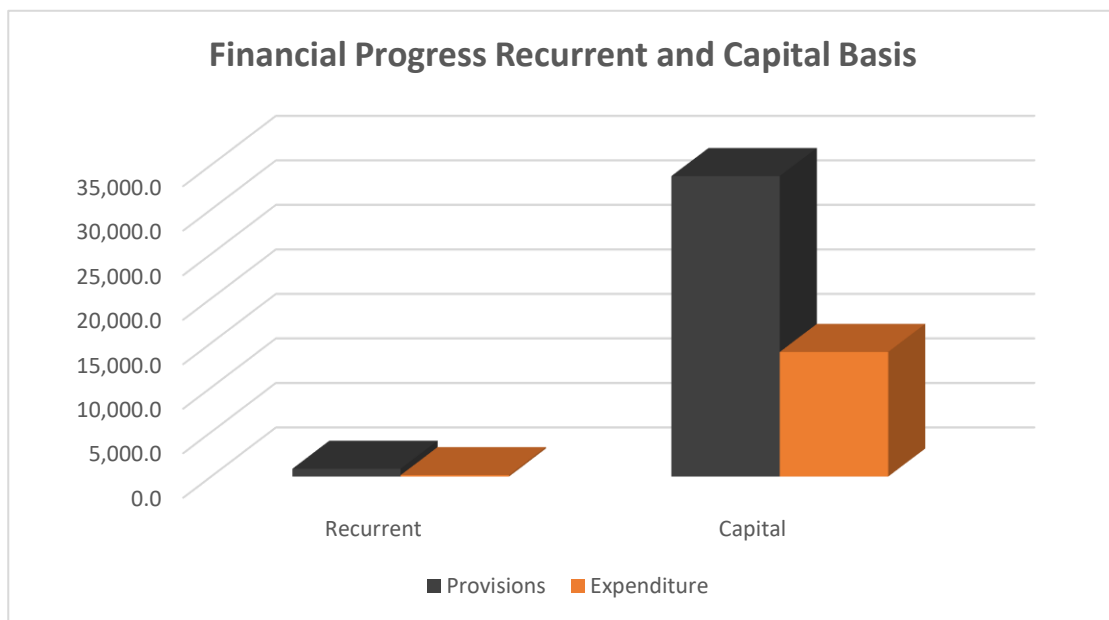


Finance Division

07.08.2021

3. Financial Progress - Recurrent and Capital Basis up to 31.07.2021

Rs.Mn.			
Expenditure Category	Provisions	Expenditure	Expenditure as a %
Recurrent	876.0	162.07	18.50
Capital	33,754.0	13,999.57	41.48
Total Budget	34,630.0	14,161.64	44.89



Finance Division

07.08.2021

4. Financial Progress of Administrative Cost up to 30.06.2021

	Total Provision (Rs)	Total Cost (Rs)	Savings (Rs)
Administrative Cost	386	145	242
a %		37.44	62.56



Finance Division

07.08.2021

5. Financial Progress of the Local Projects up to 31.07.2021

Rs . Mn.

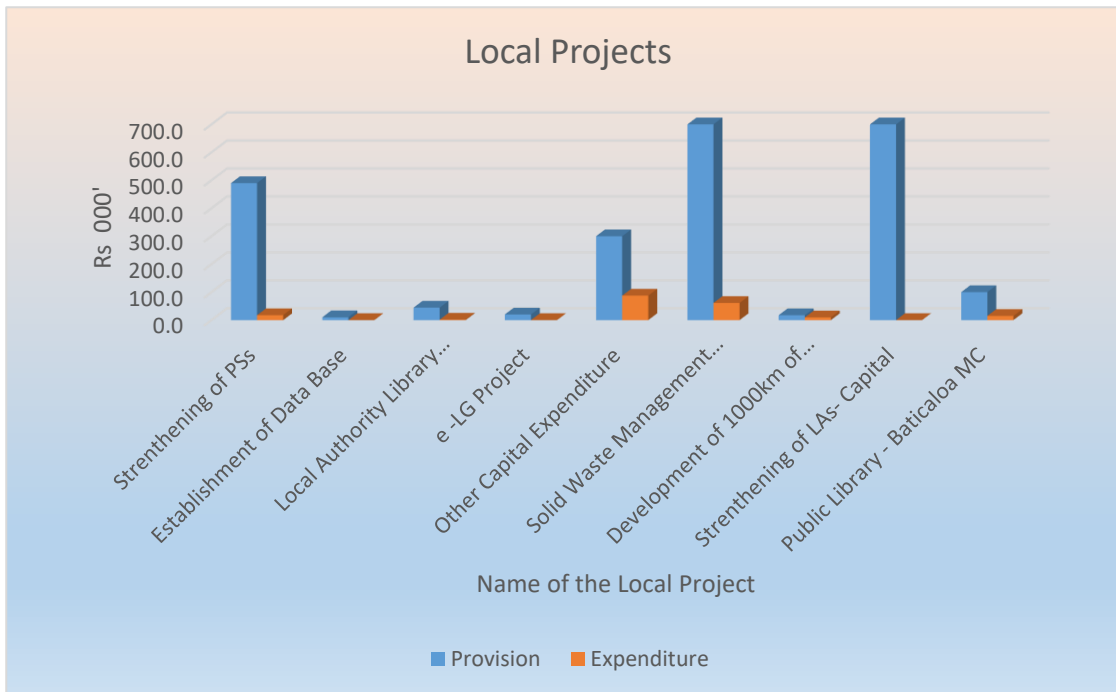
Name of the Project	Provision	Expenditure	% of
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			Expenditure
Strengthening of PSs	490.0	17.6	3.6%
Establishment of Data Base	10.0	0.0	0
Local Authority Library Development	44.5	1.6	1.8%
e -LG Project	20.0	0.0	0
Other Capital Expenditure	300.0	87.6	8.3%
Solid Waste Management Project	700.0	61.2	8.0%
Development of 1000km of Road length	17.4	9.7	55.7%
Strengthening of LAs- Capital	700.0	0.1	0
Public Library - Baticaloa MC	100.0	14.9	0

Total

2,381.9

192.7



6. Progress of Foreign Funded Projects up to 31. 07 2021

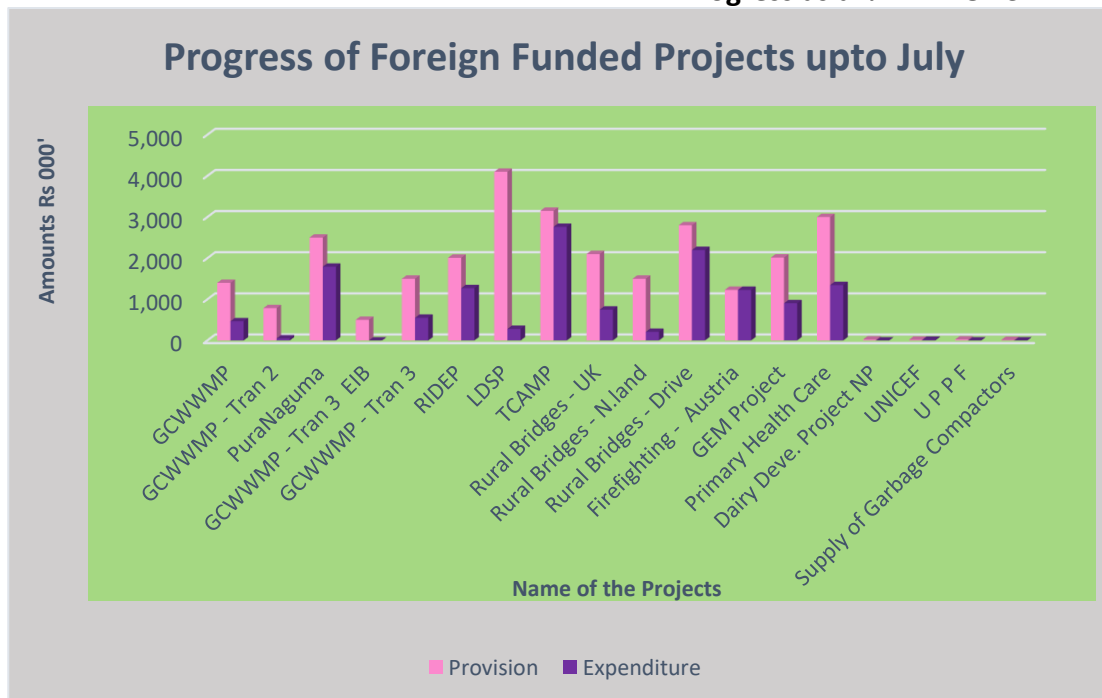
Name of the Project	Rs Mn.	
	Provision	Expenditure

7. Progress of the Budget Proposal

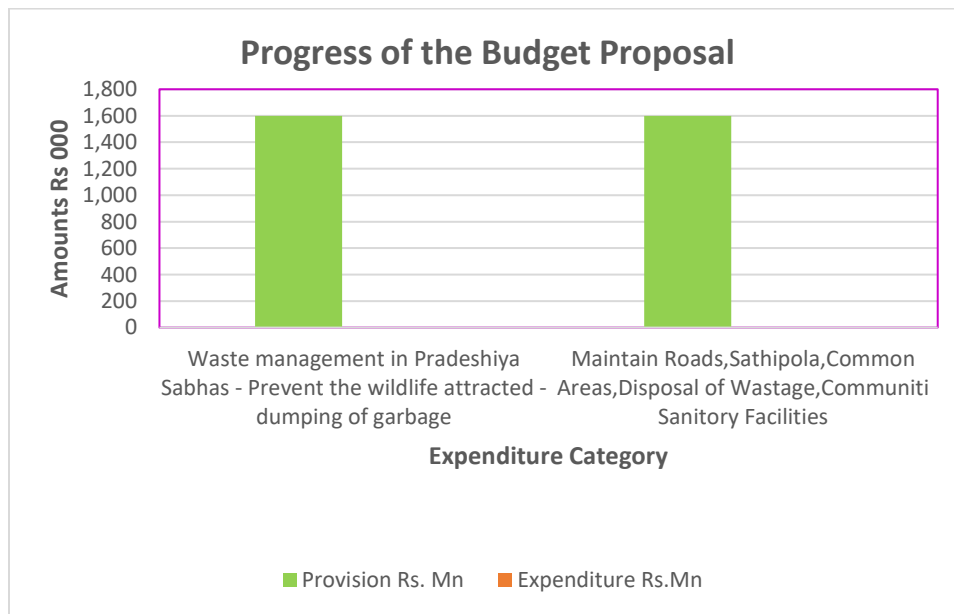
Rs Mn.

Description	Provisions	Expenditure		
GCWWMP			1,400	466
Waste management in Pradeshiya Sabhas - Prevent the wildlife attracted - dumping of garbage			786	49
GCWWMP - Tranche 2			2,500	1,792
Pural Naguma				
GCWWMP - Tranche 3 (EIB)	1,600	0	500	0
GCWWMP - Tranche 3			1,500	551
RIDEP			2,010	1,272
LDSP			4,100	280
TCAMP			3,150	2,762
Rural Bridges – Phase 2 (UK)			2,100	750
Rural Bridges – Phase 3 (N.land)			1,500	209
Rural Bridges – Phase 5 - Drive			2,800	2,198
Firefighting - Austria			1,230	1,230
GEM Project			2,015	905
Primary Health Care			3,000	1,345
Dairy Development. Project - NP			22	0
UNICEF			16	16
U P P F			24	0
Supply of Garbage Compactors			10	0
Total			28,662	13,824

Progress as a % 48.23



Maintain Roads, Sathipola, Common Areas, Disposal of Wastage, Community Sanitary Facilities	1,600	0
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Finance Division

07.08.2021

8. Financial Progress of the Provincial Councils up to

31.07.2021

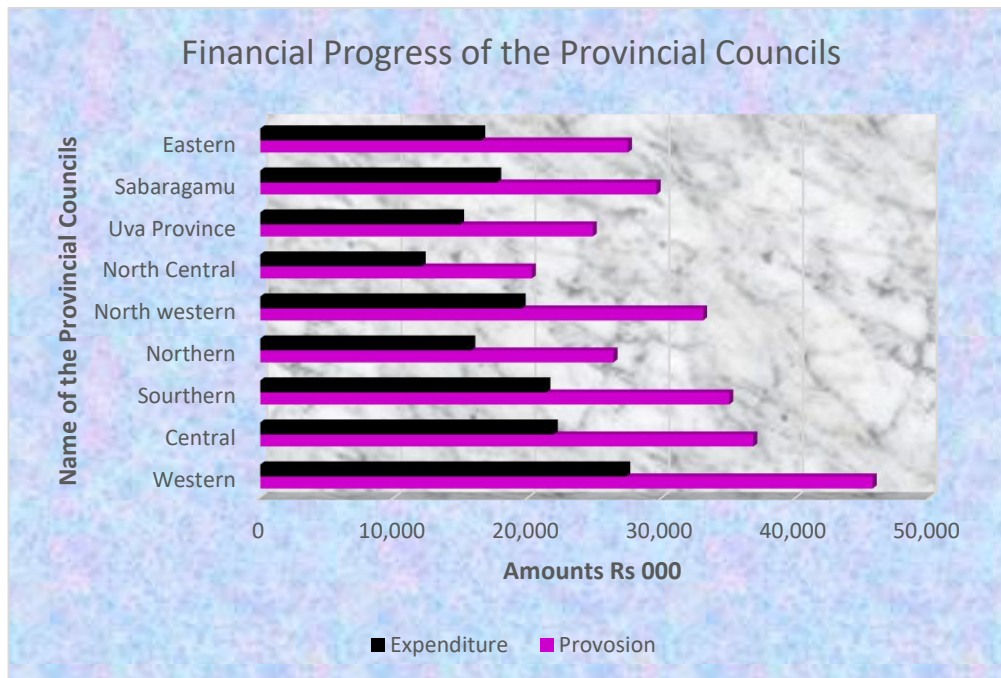
Rs. Mn.

Provincial Council	Provisions	Expenditure
Western	45,725	27,309
Central	36,801	21,895
Southern	35,003	21,338
Northern	26,353	15,737
North western	33,045	19,501
North Central	20,257	12,040
Uva Province	24,806	14,910
Sabaragamu	29,579	17,672
Eastern	27,431	16,485

Total

279,000

166,887



Finance Division
07.08.2021