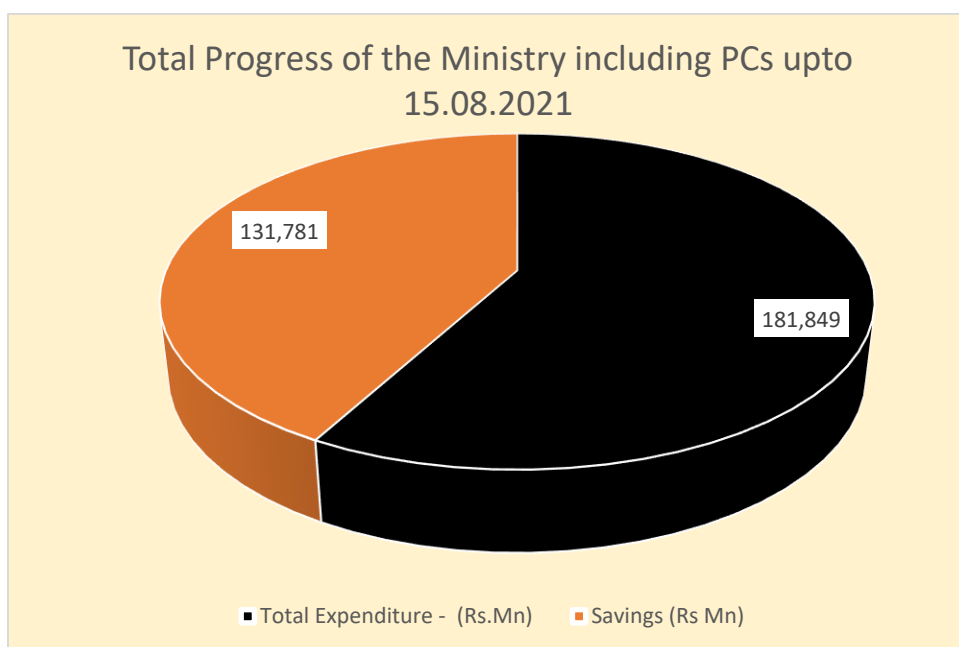


**STATE MINISTRY OF PROVINCIAL COUNCILS AND LOCAL  
GOVERNMENT AFFAIRS**

***FINANCIAL PROGRESS UP TO 15.08.2021***

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

<b>Rs Mn.</b>	
<b>Total Provision</b>	<b>Total Expenditure</b>
313,630	181,849
Total Progress	57.98%



Finance Division

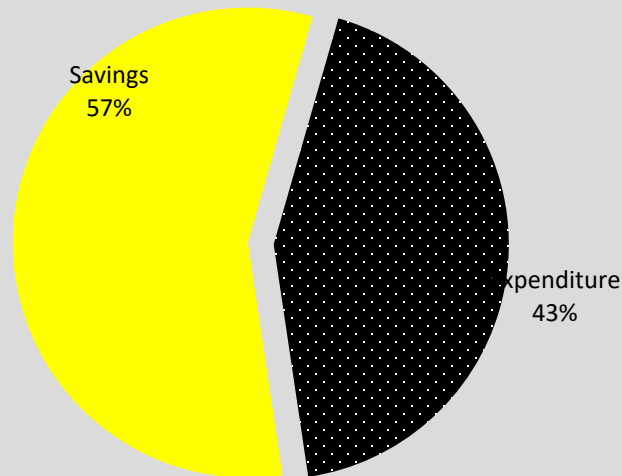
27.08.2021

## 2. Financial Progress of the Ministry up to 15.08.2021

Rs Mn.

Expenditure Category	Provisions	Expenditure	Savings
Operational	386	153	233
Local Projects	2,382	197	2,185
Foreign Projects	28,662	14,612	14,050
Budget Proposals	3,200	0	3,200
<b>Total</b>	<b>34,630</b>	<b>14,962</b>	<b>19,668</b>
		<b>Expenditure</b>	<b>Savings</b>
<b>As a %</b>		<b>43.20</b>	<b>56.80</b>

### Overall Progress of the Ministry as at 15.08.2021



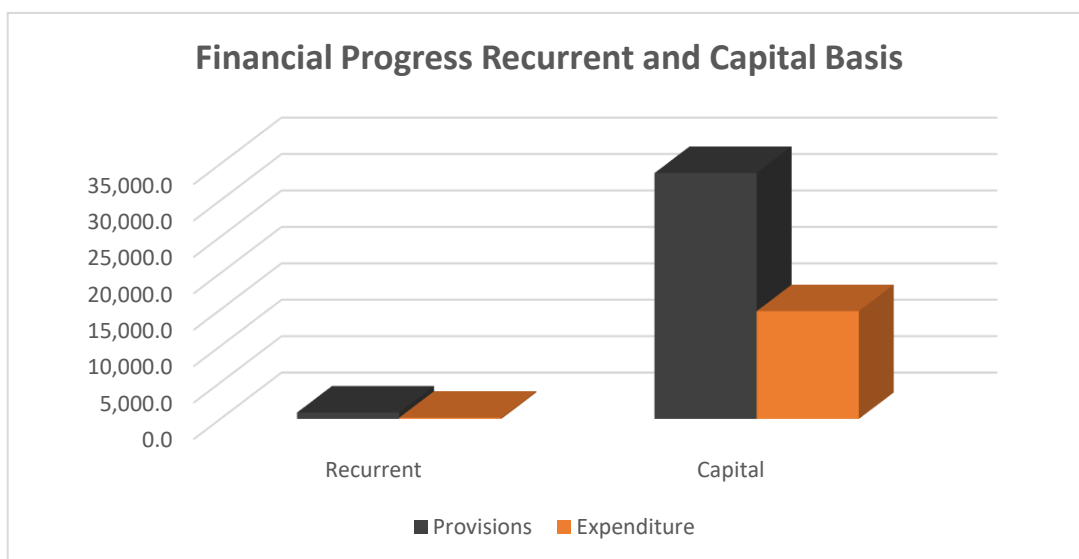
Finance Division

27.08.2021

### 3. Financial Progress - Recurrent and Capital Basis up to 15.08.2021

Rs.Mn.

Expenditure Category	Provisions	Expenditure	Expenditure as a %
Recurrent	876.0	170.24	19.43
Capital	33,754.0	14,791.36	43.82
<b>Total Budget</b>	<b>34,630.0</b>	<b>14,961.60</b>	<b>43.20</b>

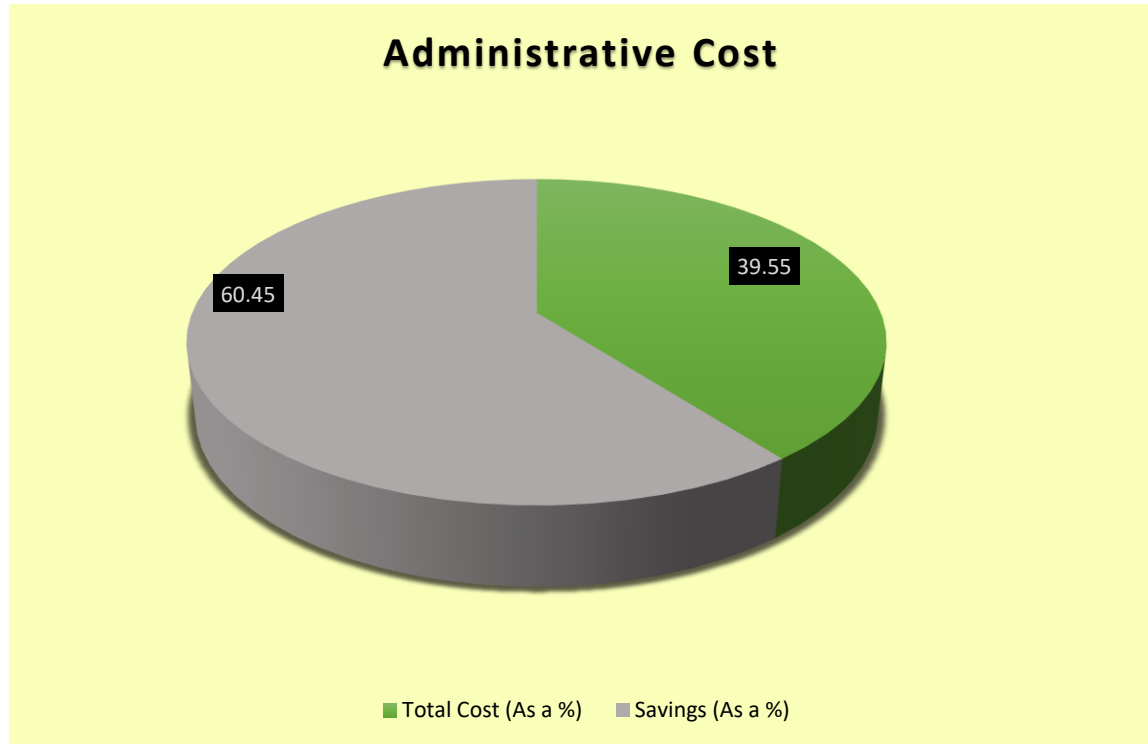


Finance Division

27.08.2021

#### 4. Financial Progress of Administrative Cost up to 15.08.2021

	Total Provision (Rs)	Total Cost (Rs)	Savings (Rs)
Administrative Cost	386	153	233
a %		39.55	60.45



Finance Division

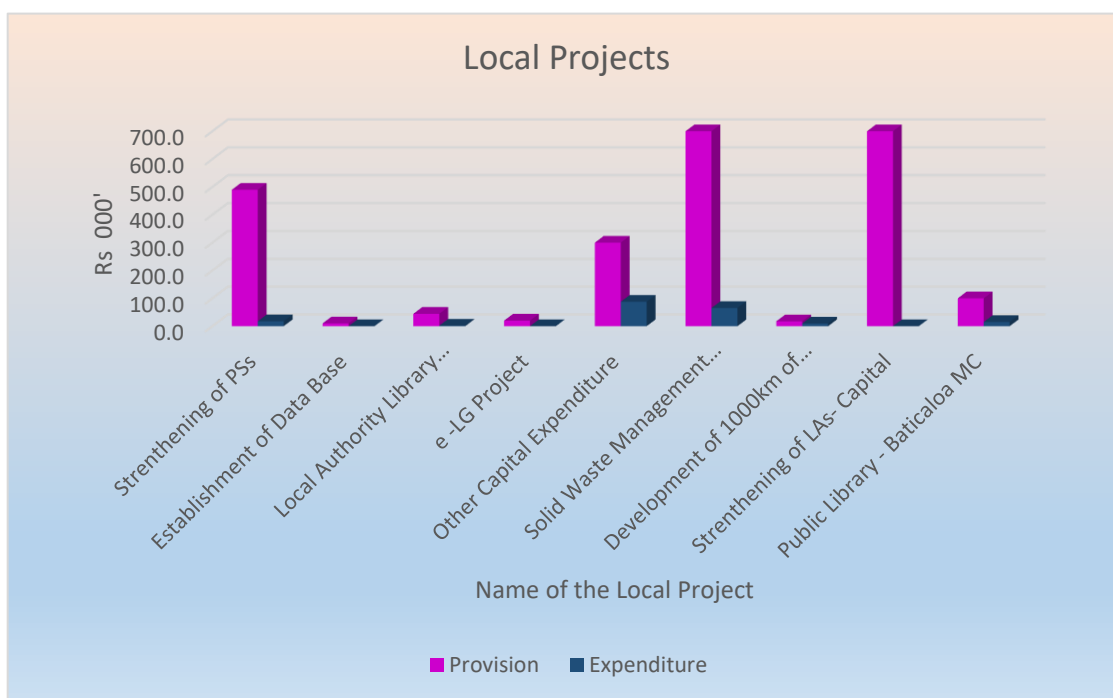
27.08.2021

#### 5. Financial Progress of the Local Projects up to 15.08.2021

Rs . Mn.

Name of the Project	Provision	Expenditure	% of 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	1.7	3.9%
e -LG Project	20.0	0.0	0
Other Capital Expenditure	300.0	87.6	29.2%
Solid Waste Management Project	700.0	65.2	9.3%
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	14.9%

Total **2,381.9** **196.8**

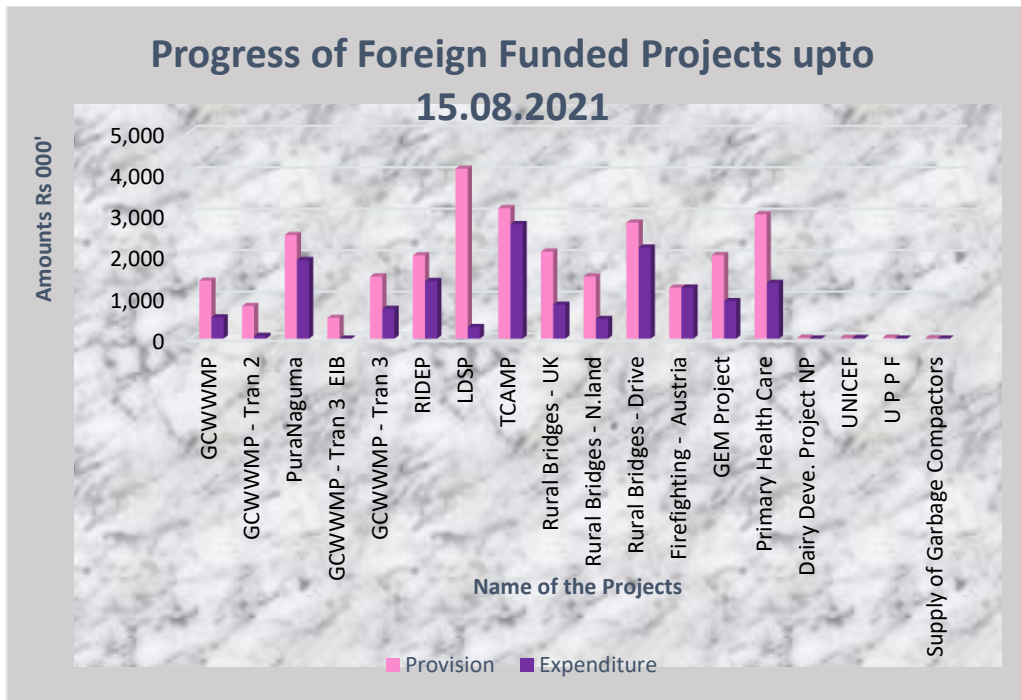


### 6. Progress of Foreign Funded Projects up to 15.08. 2021

Name of the Project	Provision	Expenditure
GCWWMP	1,400	513

GCWWMP - Tranche 2	786	67
PuraNaguma	2,500	1,896
GCWWMP - Tranche 3 (EIB)	500	0
GCWWMP - Tranche 3	1,500	718
RIDEP	2,010	1,389
LDSP	4,100	280
TCAMP	3,150	2,762
Rural Bridges – Phase 2 (UK)	2,100	819
Rural Bridges – Phase 3 (N.land)	1,500	473
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
<b>Total</b>	<b>28,662</b>	<b>14,612</b>

Progress as a % 50.98



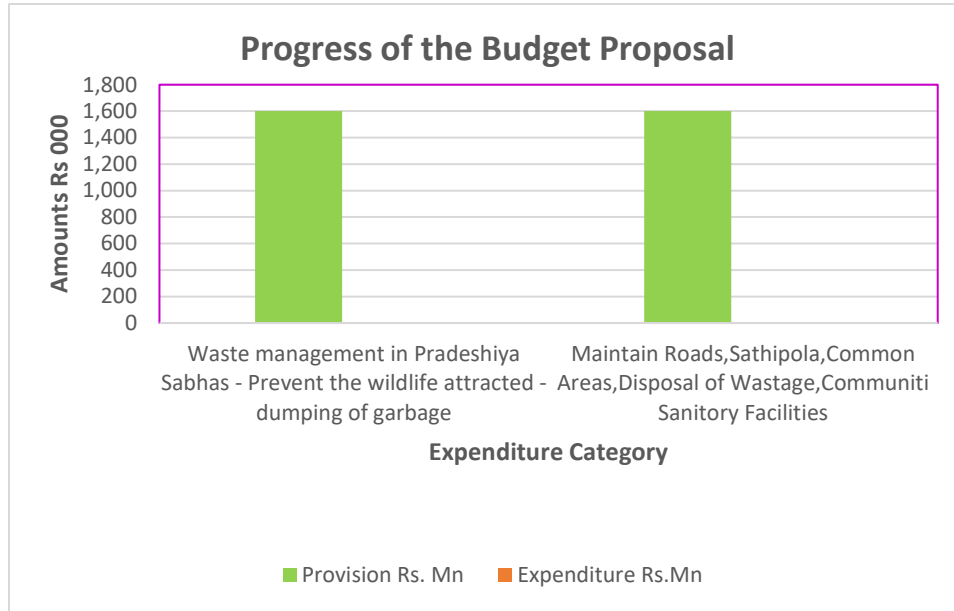
## 7. Progress of the Budget Proposal

Rs Mn.

Description	Provisions	Expenditure
Waste management in Pradeshiya Sabhas - Prevent the wildlife attracted - dumping of garbage	1,600	0
Maintain Roads, Sathipola, Common Areas, Disposal of Wastage, Community Sanitary Facilities	1,600	0

Finance Division

27.08.2021

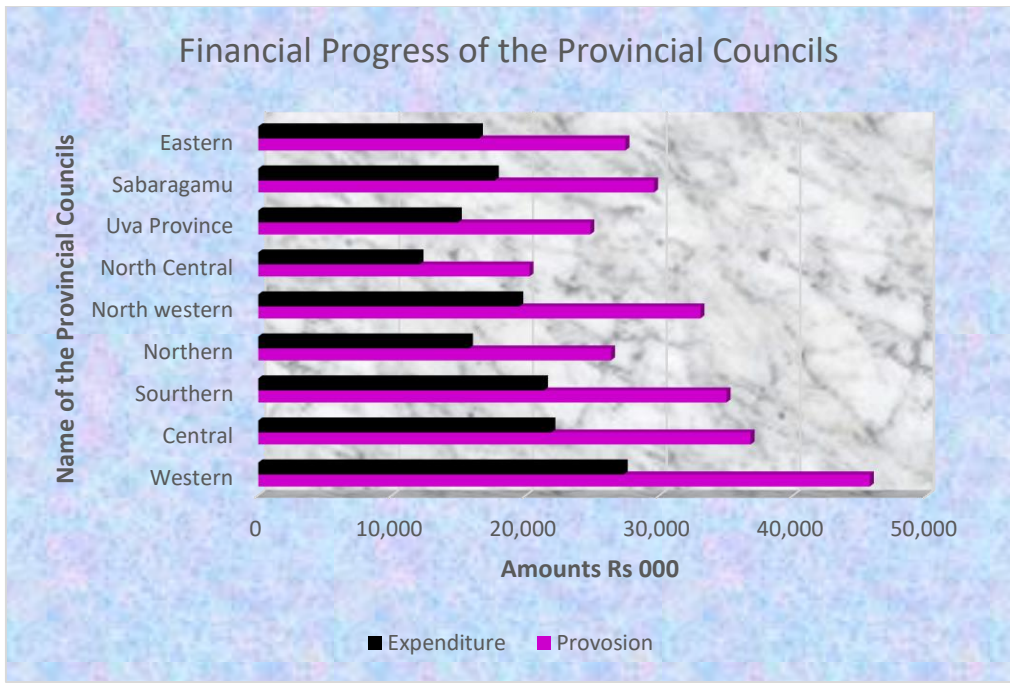


### 8. Financial Progress of the Provincial Councils up to 15.08.2021

Provincial Council	Rs. Mn.	
	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

<b>Total</b>	<b>279,000</b>	<b>166,887</b>
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Finance Division  
27.08.2021