

**Financial Progress Report as at 31st October 2021**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

| se. No | Description  | Allocation<br>01.01.2021 | Supplementary/<br>FR Allocation | Total Allocation | Expenditure up to<br>31.10.2021 by the<br>Ministries &<br>Departments | %          |
|--------|--------------|--------------------------|---------------------------------|------------------|---|------------|
| 1      | Recurrent    | 28,088.00                | 446.00                          | 28,534.00        | 22,443.51   | 79%        |
| 2      | Capital      | 4,469.00                 | 1,392.40                        | 5,861.40         | 2,070.85  | 35%        |
| 3      | Projects     | 0.00                     | 0.00                            | 0.00             | 0.00  | 0%         |
|        | <b>TOTAL</b> | <b>32,557.00</b>         | <b>1,838.40</b>                 | <b>34,395.40</b> | <b>24,514.35</b>  | <b>71%</b> |

Rs. In Mn

| se. No | Description                | Allocation<br>01.01.2021 | Supplementary/<br>FR Allocation | Total Allocation | Expenditure up to<br>31.10.2021 by the<br>Ministries &<br>Departments | %   |
|--------|----------------------------|--------------------------|---------------------------------|------------------|---|-----|
| 1      | Recurrent                  | 28,088.00                | 446.00                          | 28,534.00        | 22,443.51   | 79% |
| i      | Block Grant                | 26,353.00                | 446.00                          | 26,799.00        | 22,443.51   | 79% |
| ii     | Central Government Revenue | 700.00                   |                                 | 700.00           |   |     |
| iii    | Provincial Council Revenue | 1,035.00                 |                                 | 1,035.00         |   |     |

Rs. In Mn

| se. No   | Description   | Allocation<br>01.01.2021 | Supplementary/<br>FR Allocation | Total Allocation | Expenditure up to<br>31.10.2021 by the<br>Ministries &<br>Departments | %          |
|----------|---|--------------------------|---------------------------------|------------------|---|------------|
| <b>2</b> | <b>Capital</b>  | <b>4,469.00</b>          | <b>1,392.40</b>                 | <b>5,861.40</b>  | <b>2,070.85</b>   | <b>35%</b> |
| i        | Criteria Based Grant (CBG)                              | 646.00                   |                                 | 646.00           | 288.02  | 45%        |
| ii       | Provincial Specific Development Grant (PSDG)            | 3,233.00                 |                                 | 3,233.00         | 1,462.48  | 45%        |
| iii      | PSDG - Provincial Fund                                  |                          | 64.00                           | 64.00            | 23.43   | 37%        |
| iv       | Corporate Social Responsibility (CSR)                   | 40.00                    |                                 | 40.00            | -   | 0%         |
| v        | Primary Health Care System Strengthening Project (PSSP) | 330.00                   |                                 | 330.00           | 176.48  | 53%        |
| vi       | General Education Modernization Project (GEMP)          | 220.00                   |                                 | 220.00           | 62.32   | 28%        |
| vii      | Construction of Nanchchadichchapallam Anicut - Vavuniya |                          | 50.00                           | 50.00            | 8.14  | 16%        |
| viii     | Rehabilitation of Kurai Tank - Mannar                   |                          | 100.00                          | 100.00           | 19.83   | 20%        |
| ix       | Development of Rural Hospitals                          |                          | 529.00                          | 529.00           | 19.53   | 4%         |
| x        | Development of Ayurveda Hospitals                       |                          | 41.00                           | 41.00            | 4.55  | 11%        |
| xi       | Rural Sport Development                                 |                          | 108.40                          | 108.40           | 6.06  | 6%         |
| xii      | Production of Organic Fertilizer                        |                          | 500.00                          | 500.00           | -   | 0%         |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Recurrent**

Rs. In Mn

| Se.No | Head | Institution   | Total Allocation | Expenditure up to 31.10.2021 | %          |
|-------|------|---|------------------|------------------------------|------------|
| 1     | 400  | Governor's Secretariat                                  | 78.45            | 57.86                        | 74%        |
| 2     | 401  | Provincial Public Service Commission                    | 32.70            | 22.43                        | 69%        |
|       |      | <b>Sub Total</b>  | <b>111.15</b>    | <b>80.29</b>                 | <b>72%</b> |
| 3     | 402  | Provincial Council Secretariat                          | 28.20            | 16.13                        | 57%        |
|       |      | <b>Sub Total</b>  | <b>28.20</b>     | <b>16.13</b>                 | <b>57%</b> |
| 4     | 410  | Chief Minister's Ministry                               | 64.32            | 48.49                        | 75%        |
| 5     | 470  | Provincial Dept. of Local Government                    | 2,111.70         | 1,720.18                     | 81%        |
| 6     | 481  | Provincial Dept. of Land Administration                 | 119.80           | 91.81                        | 77%        |
| 7     | 471  | Provincial Dept. of Rural Development                   | 124.30           | 94.55                        | 76%        |
| 8     | 432  | Provincial Dept. of Road Development                    | 522.10           | 418.37                       | 80%        |
| 9     | 426  | Provincial Dept. of Motor Traffic                       | 54.10            | 36.79                        | 68%        |
|       |      | <b>Sub Total</b>  | <b>2,996.32</b>  | <b>2,410.18</b>              | <b>80%</b> |
| 10    | 420  | Chief Secretary's Secretariat                           | 108.05           | 78.79                        | 73%        |
| 11    | 421  | Office of the Deputy Chief Secretary - Finance          | 32.32            | 24.37                        | 75%        |
|       | 421  | Budgetary support services & Contigent Liabilities      | 862.39           | -                            | 0%         |
| 12    | 422  | Office of the Deputy Chief Secretary - Planning         | 71.70            | 56.26                        | 78%        |
| 13    | 423  | Office of the Deputy Chief Secretary - Engineering      | 16.01            | 12.39                        | 77%        |
| 14    | 424  | Office of the Deputy Chief Secretary-Personnel Training | 27.50            | 20.86                        | 76%        |
| 15    | 425  | Provincial Dept. of Revenue & Taxes                     | 25.64            | 18.43                        | 72%        |
| 16    | 430  | Provincial Dept. of Buildings                           | 152.00           | 123.66                       | 81%        |
|       |      | <b>Sub Total</b>  | <b>1,295.59</b>  | <b>334.76</b>                | <b>26%</b> |
| 17    | 411  | Provincial Ministry of Agriculture                      | 38.20            | 28.10                        | 74%        |
| 18    | 480  | Provincial Dept. of Agriculture                         | 342.85           | 276.89                       | 81%        |
| 19    | 482  | Provincial Dept. of Animal Production & Health          | 320.82           | 253.28                       | 79%        |
| 20    | 431  | Provincial Dept. of Irrigation                          | 360.35           | 281.54                       | 78%        |
|       |      | <b>Sub Total</b>  | <b>1,062.22</b>  | <b>839.81</b>                | <b>79%</b> |
| 21    | 412  | Provincial Ministry of Education, Cultural Affairs      | 135.10           | 82.75                        | 61%        |
| 22    | 460  | Provincial Department of Education                      | 13,026.21        | 10,648.02                    | 82%        |
| 23    | 461  | Provincial Dept. of Sports                              | 75.50            | 54.57                        | 72%        |
|       |      | <b>Sub Total</b>  | <b>13,236.81</b> | <b>10,785.34</b>             | <b>81%</b> |
| 24    | 413  | Provincial Ministry of Health                           | 47.20            | 34.02                        | 72%        |
| 25    | 450  | Provincial Dept. of Health                              | 8,288.70         | 6,805.40                     | 82%        |
| 26    | 451  | Provincial Dept. of Indigenous Medicine                 | 379.03           | 296.80                       | 78%        |
| 27    | 441  | Provincial Dept. of Probation & Child Care              | 164.46           | 120.28                       | 73%        |
|       |      | <b>Sub Total</b>  | <b>8,879.38</b>  | <b>7,256.50</b>              | <b>82%</b> |
| 28    | 414  | Provincial Ministry of Women's Affairs                  | 34.40            | 22.35                        | 65%        |
| 29    | 490  | Provincial Dept. of Industries                          | 104.10           | 74.58                        | 72%        |
| 30    | 440  | Provincial Dept. of Social Service                      | 559.32           | 448.71                       | 80%        |
| 31    | 472  | Provincial Dept. of Co-operative Development            | 212.73           | 164.35                       | 77%        |
| 32    | 403  | Provincial Co-operative Employees Commission            | 13.77            | 10.50                        | 76%        |
|       |      | <b>Sub Total</b>  | <b>924.33</b>    | <b>720.50</b>                | <b>78%</b> |
|       |      | APO   | -                | -                            |            |
|       |      | W & OP  | -                | -                            |            |
|       |      | <b>Total</b>  | <b>28,534.00</b> | <b>22,443.51</b>             | <b>79%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Criteria Based Grant (CBG)**

Rs. In Mn

| Sl.No        | Head | Institution  | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|--|------------------|------------------------------|------------|
| 1            | 400  | Governor's Secretariat                                 | 21.34            | 11.08                        | 52%        |
| 2            | 401  | Provincial Public Service Commission                   | 2.00             | 1.37                         | 69%        |
|              |      | <b>Sub Total</b>                                       | <b>23.34</b>     | <b>12.45</b>                 | <b>53%</b> |
| 3            | 402  | Provincial Council Secretariat                         | 4.93             | 1.51                         | 31%        |
|              |      | <b>Sub Total</b>                                       | <b>4.93</b>      | <b>1.51</b>                  | <b>31%</b> |
| 4            | 410  | Chief Minister's Ministry                              | 2.19             | 2.18                         | 99%        |
| 5            | 470  | Provincial Dept. of Local Government                   | 79.12            | 21.31                        | 27%        |
| 6            | 481  | Provincial Dept. of Land Administration                | 31.00            | 16.27                        | 52%        |
| 7            | 471  | Provincial Dept. of Rural Development                  | 14.49            | 7.30                         | 50%        |
| 8            | 432  | Provincial Dept. of Road Development                   | 33.08            | 15.96                        | 48%        |
| 9            | 426  | Provincial Dept. of Motor Traffic                      | 3.06             | 2.70                         | 88%        |
|              |      | <b>Sub Total</b>                                       | <b>162.94</b>    | <b>65.71</b>                 | <b>40%</b> |
| 10           | 420  | Chief Secretary's Secretariat                          | 58.88            | 17.96                        | 30%        |
| 11           | 421  | Office of the Deputy Chief Secretary - Finance         | 1.02             | 0.96                         | 94%        |
|              | 421  | Budgetary support services & Contingent Liabilities    | 23.20            | -                            | 0%         |
| 12           | 422  | Office of the Deputy Chief Secretary - Planning        | 3.57             | 0.75                         | 21%        |
| 13           | 423  | Office of the Deputy Chief Secretary - Engineering     | 1.00             | 0.83                         | 83%        |
| 14           | 424  | Office of the Deputy Chief Secretary - Personnel Train | 48.07            | 38.65                        | 80%        |
| 15           | 425  | Provincial Dept. of Revenue & Taxes                    | 0.60             | 0.45                         | 76%        |
| 16           | 430  | Provincial Dept. of Buildings                          | 36.00            | 5.71                         | 16%        |
|              |      | <b>Sub Total</b>                                       | <b>172.34</b>    | <b>65.31</b>                 | <b>38%</b> |
| 17           | 411  | Provincial Ministry of Agriculture                     | 2.00             | 1.68                         | 84%        |
| 18           | 480  | Provincial Dept. of Agriculture                        | 35.03            | 19.64                        | 56%        |
| 19           | 482  | Provincial Dept. of Animal Production & Health         | 46.85            | 18.07                        | 39%        |
| 20           | 431  | Provincial Dept. of Irrigation                         | 8.50             | 6.49                         | 76%        |
|              |      | <b>Sub Total</b>                                       | <b>92.38</b>     | <b>45.89</b>                 | <b>50%</b> |
| 21           | 412  | Provincial Ministry of Education, Cultural Affairs     | 6.23             | 4.59                         | 74%        |
| 22           | 460  | Provincial Dept. of Education                          | 90.07            | 40.69                        | 45%        |
| 23           | 461  | Provincial Dept. of Sports                             | 1.00             | 0.97                         | 97%        |
|              |      | <b>Sub Total</b>                                       | <b>97.31</b>     | <b>46.25</b>                 | <b>48%</b> |
| 24           | 413  | Provincial Ministry of Health                          | 2.00             | 1.42                         | 71%        |
| 25           | 450  | Provincial Dept. of Health                             | 48.10            | 22.62                        | 47%        |
| 26           | 451  | Provincial Dept. of Indigenous Medicine                | 17.64            | 5.39                         | 31%        |
| 27           | 441  | Provincial Dept. of Probation & Child Care             | 1.50             | 0.97                         | 65%        |
|              |      | <b>Sub Total</b>                                       | <b>69.24</b>     | <b>30.40</b>                 | <b>44%</b> |
| 28           | 414  | Provincial Ministry of Women's Affairs                 | 3.86             | 3.31                         | 86%        |
| 29           | 490  | Provincial Dept. of Industries                         | 2.00             | 1.00                         | 50%        |
| 30           | 440  | Provincial Dept. of Social Service                     | 13.60            | 12.42                        | 91%        |
| 31           | 472  | Provincial Dept. of Co-operative Development           | 3.92             | 3.63                         | 92%        |
| 32           | 403  | Provincial Co-operative Employees Commission           | 0.15             | 0.15                         | 98%        |
|              |      | <b>Sub Total</b>                                       | <b>23.53</b>     | <b>20.50</b>                 | <b>87%</b> |
| <b>Total</b> |      |  | <b>646.00</b>    | <b>288.02</b>                | <b>45%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Provincial Specific Development Grant (PSDG)**

Rs. In Mn

| Sec.No       | Head | Institution  | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|--|------------------|------------------------------|------------|
| 3            | 402  | Provincial Council Secretariat                     | -                | -                            | 0%         |
|              |      | <b>Sub Total</b>                                   | <b>-</b>         | <b>-</b>                     | <b>0%</b>  |
| 1            | 410  | Chief Minister's Ministry                          | 60.00            | 39.06                        | 65%        |
| 2            | 470  | Provincial Dept. of Local Government               | 300.76           | 189.56                       | 63%        |
| 3            | 481  | Provincial Dept. of Land Administration            | 4.00             | 2.42                         | 61%        |
| 4            | 471  | Provincial Dept. of Rural Development              | 28.00            | 23.98                        | 86%        |
| 5            | 432  | Provincial Dept. of Road Development               | 650.00           | 508.29                       | 78%        |
|              |      | <b>Sub Total</b>                                   | <b>1,042.76</b>  | <b>763.31</b>                | <b>73%</b> |
| 6            | 421  | Budgetary support services & Contigent Liabilities | 15.42            | -                            | 0%         |
|              |      | <b>Sub Total</b>                                   | <b>15.42</b>     | <b>-</b>                     | <b>0%</b>  |
| 7            | 411  | Provincial Ministry of Agriculture                 | 23.00            | 6.33                         | 28%        |
| 8            | 480  | Provincial Dept. of Agriculture                    | 100.00           | 17.31                        | 17%        |
| 9            | 482  | Provincial Dept. of Animal Production & Health     | 80.00            | 40.21                        | 50%        |
| 10           | 431  | Provincial Dept. of Irrigation                     | 200.00           | 64.04                        | 32%        |
|              |      | <b>Sub Total</b>                                   | <b>403.00</b>    | <b>127.89</b>                | <b>32%</b> |
| 11           | 412  | Provincial Ministry of Education, Cultural Affairs | 12.36            | 2.29                         | 19%        |
| 12           | 460  | Provincial Department of Education                 | 768.56           | 327.32                       | 43%        |
| 13           | 461  | Provincial Dept. of Sports                         | 21.00            | 10.88                        | 52%        |
|              |      | <b>Sub Total</b>                                   | <b>801.92</b>    | <b>340.49</b>                | <b>42%</b> |
| 14           | 450  | Provincial Dept. of Health                         | 711.31           | 139.31                       | 20%        |
| 15           | 451  | Provincial Dept. of Indigenous Medicine            | 94.56            | 19.23                        | 20%        |
| 16           | 441  | Provincial Dept. of Probation & Child Care         | 75.00            | 31.34                        | 42%        |
|              |      | <b>Sub Total</b>                                   | <b>880.87</b>    | <b>189.88</b>                | <b>22%</b> |
| 17           | 414  | Provincial Ministry of Women's Affairs             | -                | -                            | 0%         |
| 18           | 490  | Provincial Dept. of Industries                     | 44.00            | 22.52                        | 51%        |
| 19           | 440  | Provincial Dept. of Social Service                 | 36.00            | 15.30                        | 42%        |
| 20           | 472  | Provincial Dept. of Co-operative Development       | 9.04             | 3.09                         | 34%        |
|              |      | <b>Sub Total</b>                                   | <b>89.04</b>     | <b>40.91</b>                 | <b>46%</b> |
| <b>Total</b> |      |  | <b>3,233.00</b>  | <b>1,462.48</b>              | <b>45%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Provincial Specific Development Grant (PSDG) - Provincial Fund**

Rs. In Mn

| Se.No        | Head | Institution                                       | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|---|------------------|------------------------------|------------|
| 1            | 470  | Provincial Dept. of Local Government              | 21.10            | 11.51                        | 55%        |
| 2            | 471  | Provincial Dept. of Rural Development             | 10.00            | 2.76                         | 28%        |
|              |      | <b>Sub Total</b>                                  | <b>31.10</b>     | <b>14.27</b>                 | <b>46%</b> |
| 3            | 421  | Budgetary support services & Contigent Liabilitie | 1.53             | -                            | 0%         |
|              |      | <b>Sub Total</b>                                  | <b>1.53</b>      | <b>-</b>                     | <b>0%</b>  |
| 4            | 431  | Provincial Dept. of Irrigation                    | 29.00            | 9.16                         | 32%        |
|              |      | <b>Sub Total</b>                                  | <b>29.00</b>     | <b>9.16</b>                  | <b>32%</b> |
| 4            | 450  | Provincial Dept. of Health                        | 1.20             | -                            | 0%         |
|              |      | <b>Sub Total</b>                                  | <b>1.20</b>      | <b>-</b>                     | <b>0%</b>  |
| 5            | 472  | Provincial Dept. of Co-operative Development      | 1.18             | -                            | 0%         |
|              |      | <b>Sub Total</b>                                  | <b>1.18</b>      | <b>-</b>                     | <b>0%</b>  |
| <b>Total</b> |      |   | <b>64.00</b>     | <b>23.43</b>                 | <b>37%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Corporate Social Responsibility (CSR)**

**Rs. In Mn**

| Se.No        | Head | Institution                        | Total Allocation | Expenditure up to 31.10.2021 | %  |
|--------------|------|------------------------------------|------------------|------------------------------|----|
| 1            | 411  | Provincial Ministry of Agriculture | 40.00            | -                            | 0% |
| <b>Total</b> |      |                                    | <b>40.00</b>     | -                            | 0% |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Primary Health Care System Strengthening Project (PSSP)**

**Rs. In Mn**

| Se.No        | Head | Institution                     | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|---------------------------------|------------------|------------------------------|------------|
| 1            | 450  | Provincial Department of Health | 330.00           | 176.48                       | 53%        |
| <b>Total</b> |      |                                 | <b>330.00</b>    | <b>176.48</b>                | <b>53%</b> |



**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**General Education Modernization Project (GEMP)**

**Rs. In Mn**

| <b>Se.No</b> | <b>Head</b> | <b>Institution</b>                 | <b>Total Allocation</b> | <b>Expenditure up to 31.10.2021</b> | <b>%</b>   |
|--------------|-------------|------------------------------------|-------------------------|-------------------------------------|------------|
| 1            | 460         | Provincial Department of Education | 220.00                  | 62.32                               | 28%        |
| <b>Total</b> |             |                                    | <b>220.00</b>           | <b>62.32</b>                        | <b>28%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Construction of Nanchhadichchapallam Anicut - Vavuniya**

**Rs. In Mn**

| Se.No        | Head | Institution                         | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|-------------------------------------|------------------|------------------------------|------------|
| 1            | 431  | Provincial Department of Irrigation | 50.00            | 8.14                         | 16%        |
| <b>Total</b> |      |                                     | <b>50.00</b>     | <b>8.14</b>                  | <b>16%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Rehabilitation of Kurai Tank - Mannar**

**Rs. In Mn**

| Se.No        | Head | Institution                         | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|-------------------------------------|------------------|------------------------------|------------|
| 1            | 431  | Provincial Department of Irrigation | 100.00           | 19.83                        | 20%        |
| <b>Total</b> |      |                                     | <b>100.00</b>    | <b>19.83</b>                 | <b>20%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Development of Rural Hospitals**

Rs. In Mn

| Sc.No        | Head | Institution                     | Total Allocation | Expenditure up to 31.10.2021 | %         |
|--------------|------|---------------------------------|------------------|------------------------------|-----------|
| 1            | 450  | Provincial Department of Health | 529.00           | 19.53                        | 4%        |
| <b>Total</b> |      |                                 | <b>529.00</b>    | <b>19.53</b>                 | <b>4%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Development of Ayurveda Hospitals**

Rs. In Mn

| Sc.No        | Head | Institution                 | Total Allocation | Expenditure up to 31.10.2021 | %          |
|--------------|------|-----------------------------|------------------|------------------------------|------------|
| 1            | 451  | Provincial Department of IM | 41.00            | 4.55                         | 11%        |
| <b>Total</b> |      |                             | <b>41.00</b>     | <b>4.55</b>                  | <b>11%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Sports Development**

Rs. In Mn

| Sc.No        | Head | Institution                               | Total Allocation | Expenditure up to 31.10.2021 | %         |
|--------------|------|---|------------------|------------------------------|-----------|
| 1            | 460  | Provincial Department of Education        | 58.40            | 6.06                         | 10%       |
| 2            | 461  | Provincial Department of Sports           | 40.00            | -                            | 0%        |
| 3            | 470  | Provincial Department of Local Government | 10.00            | -                            | 0%        |
| <b>Total</b> |      |   | <b>108.40</b>    | <b>6.06</b>                  | <b>6%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2021**  
**Production of Organic Fertilizer**

Rs. In Mn

| Sc.No        | Head | Institution                          | Total Allocation | Expenditure up to 31.10.2021 | %         |
|--------------|------|--------------------------------------|------------------|------------------------------|-----------|
| 1            | 480  | Provincial Department of Agriculture | 500.00           | -                            | 0%        |
| <b>Total</b> |      |                                      | <b>500.00</b>    | <b>-</b>                     | <b>0%</b> |