

**Financial Progress Report as at 30th June 2021**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 30.06.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	0.00	28,088.00	13,148.50	47%
2	Capital	4,469.00	892.40	5,361.40	960.58	18%
3	Projects	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	32,557.00	892.40	33,449.40	14,109.08	42%

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 30.06.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	0.00	28,088.00	13,148.50	47%
i	Block Grant	26,353.00		26,353.00	13,148.50	47%
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 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 30.06.2021 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>4,469.00</b>	<b>892.40</b>	<b>5,361.40</b>	<b>960.58</b>	<b>18%</b>
i	Criteria Based Grant (CBG)	646.00		646.00	130.54	20%
ii	Provincial Specific Development Grant (PSDG)	3,233.00		3,233.00	729.43	23%
iii	PSDG - Provincial Fund		64.00	64.00	10.07	16%
iv	Corporate Social Responsibility (CSR)	40.00		40.00	-	0%
v	Primary Health Care System Strengthening Project (PSSP)	330.00		330.00	53.53	16%
vi	General Education Modernization Project (GEMP)	220.00		220.00	37.00	17%
vii	Construction of Nanchhadichchapallam Anicut - Vavuniya		50.00	50.00	-	0%
viii	Rehabilitation of Kurai Tank - Mannar		100.00	100.00	-	0%
ix	Development of Rural Hospitals		529.00	529.00	-	0%
x	Development of Ayurveda Hospitals		41.00	41.00	-	0%
xi	Rural Sport Development		108.40	108.40	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	400	Governor's Secretariat	73.00	33.99	47%
2	401	Provincial Public Service Commission	32.70	14.15	43%
		<b>Sub Total</b>	<b>105.70</b>	<b>48.14</b>	<b>46%</b>
3	402	Provincial Council Secretariat	28.20	9.35	33%
		<b>Sub Total</b>	<b>28.20</b>	<b>9.35</b>	<b>33%</b>
4	410	Chief Minister's Ministry	57.60	27.01	47%
5	470	Provincial Dept. of Local Government	2,110.60	1,024.45	49%
6	481	Provincial Dept. of Land Administration	119.80	54.30	45%
7	471	Provincial Dept. of Rural Development	122.40	57.54	47%
8	432	Provincial Dept. of Road Development	519.00	177.52	34%
9	426	Provincial Dept. of Motor Traffic	54.10	18.18	34%
		<b>Sub Total</b>	<b>2,983.50</b>	<b>1,358.99</b>	<b>46%</b>
10	420	Chief Secretary's Secretariat	107.41	47.58	44%
11	421	Office of the Deputy Chief Secretary - Finance	32.32	14.24	44%
	421	Budgetary support services & Contigent Liabilities	1,088.40	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	70.70	32.10	45%
13	423	Office of the Deputy Chief Secretary - Engineering	15.05	6.75	45%
14	424	Office of the Deputy Chief Secretary-Personnel Training	27.50	12.62	46%
15	425	Provincial Dept. of Revenue & Taxes	25.64	9.35	36%
16	430	Provincial Dept. of Buildings	152.00	73.82	49%
		<b>Sub Total</b>	<b>1,519.02</b>	<b>196.46</b>	<b>13%</b>
17	411	Provincial Ministry of Agriculture	38.20	16.81	44%
18	480	Provincial Dept. of Agriculture	330.85	158.61	48%
19	482	Provincial Dept. of Animal Production & Health	295.65	143.67	49%
20	431	Provincial Dept. of Irrigation	360.35	157.72	44%
		<b>Sub Total</b>	<b>1,025.05</b>	<b>476.82</b>	<b>47%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	135.10	48.67	36%
22	460	Provincial Department of Education	13,024.70	6,404.29	49%
23	461	Provincial Dept. of Sports	75.50	28.35	38%
		<b>Sub Total</b>	<b>13,235.30</b>	<b>6,481.31</b>	<b>49%</b>
24	413	Provincial Ministry of Health	47.20	20.49	43%
25	450	Provincial Dept. of Health	7,710.90	3,897.87	51%
26	451	Provincial Dept. of Indigenous Medicine	379.03	171.48	45%
27	441	Provincial Dept. of Probation & Child Care	142.00	66.09	47%
		<b>Sub Total</b>	<b>8,279.13</b>	<b>4,155.93</b>	<b>50%</b>
28	414	Provincial Ministry of Women's Affairs	34.40	13.83	40%
29	490	Provincial Dept. of Industries	104.10	45.93	44%
30	440	Provincial Dept. of Social Service	547.37	258.24	47%
31	472	Provincial Dept. of Co-operative Development	212.47	97.21	46%
32	403	Provincial Co-operative Employees Commission	13.77	6.28	46%
		<b>Sub Total</b>	<b>912.11</b>	<b>421.50</b>	<b>46%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>28,088.00</b>	<b>13,148.50</b>	<b>47%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	400	Governor's Secretariat	21.34	6.27	29%
2	401	Provincial Public Service Commission	2.00	0.58	29%
		<b>Sub Total</b>	<b>23.34</b>	<b>6.85</b>	<b>29%</b>
3	402	Provincial Council Secretariat	2.32	1.51	65%
		<b>Sub Total</b>	<b>2.32</b>	<b>1.51</b>	<b>65%</b>
4	410	Chief Minister's Ministry	2.19	2.18	99%
5	470	Provincial Dept. of Local Government	77.10	8.79	11%
6	481	Provincial Dept. of Land Administration	31.00	12.41	40%
7	471	Provincial Dept. of Rural Development	10.26	0.56	5%
8	432	Provincial Dept. of Road Development	13.00	8.50	65%
9	426	Provincial Dept. of Motor Traffic	3.00	2.32	77%
		<b>Sub Total</b>	<b>136.55</b>	<b>34.75</b>	<b>25%</b>
10	420	Chief Secretary's Secretariat	63.62	6.43	10%
11	421	Office of the Deputy Chief Secretary - Finance	0.96	0.96	99%
	421	Budgetary support services & Contigent Liabilities	73.22	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	3.57	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	1.00	0.80	80%
14	424	Office of the Deputy Chief Secretary - Personnel Train	47.35	26.44	56%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.45	76%
16	430	Provincial Dept. of Buildings	36.00	1.52	4%
		<b>Sub Total</b>	<b>226.33</b>	<b>36.61</b>	<b>16%</b>
17	411	Provincial Ministry of Agriculture	2.00	0.25	13%
18	480	Provincial Dept. of Agriculture	35.03	14.22	41%
19	482	Provincial Dept. of Animal Production & Health	46.85	1.27	3%
20	431	Provincial Dept. of Irrigation	6.50	4.99	77%
		<b>Sub Total</b>	<b>90.38</b>	<b>20.74</b>	<b>23%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	5.00	0.98	20%
22	460	Provincial Dept. of Education	77.72	10.99	14%
23	461	Provincial Dept. of Sports	1.00	0.97	0%
		<b>Sub Total</b>	<b>83.72</b>	<b>12.93</b>	<b>15%</b>
24	413	Provincial Ministry of Health	2.00	0.82	0%
25	450	Provincial Dept. of Health	42.50	5.01	12%
26	451	Provincial Dept. of Indigenous Medicine	15.44	1.69	11%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.05	3%
		<b>Sub Total</b>	<b>61.44</b>	<b>7.58</b>	<b>12%</b>
28	414	Provincial Ministry of Women's Affairs	3.34	0.76	23%
29	490	Provincial Dept. of Industries	1.00	1.00	100%
30	440	Provincial Dept. of Social Service	13.60	6.97	51%
31	472	Provincial Dept. of Co-operative Development	3.84	0.84	22%
32	403	Provincial Co-operative Employees Commission	0.15	-	0%
		<b>Sub Total</b>	<b>21.93</b>	<b>9.58</b>	<b>44%</b>
		<b>Total</b>	<b>646.00</b>	<b>130.54</b>	<b>20%</b>

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

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
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	30.03	50%
2	470	Provincial Dept. of Local Government	285.77	45.36	16%
3	481	Provincial Dept. of Land Administration	4.00	-	0%
4	471	Provincial Dept. of Rural Development	28.00	8.66	31%
5	432	Provincial Dept. of Road Development	650.00	408.29	63%
		<b>Sub Total</b>	<b>1,027.77</b>	<b>492.34</b>	<b>48%</b>
6	421	Budgetary support services & Contigent Liabilities	176.54	-	0%
		<b>Sub Total</b>	<b>176.54</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	23.00	0.58	3%
8	480	Provincial Dept. of Agriculture	100.00	3.00	3%
9	482	Provincial Dept. of Animal Production & Health	80.00	14.58	18%
10	431	Provincial Dept. of Irrigation	200.00	10.26	5%
		<b>Sub Total</b>	<b>403.00</b>	<b>28.43</b>	<b>7%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	12.36	0.29	2%
12	460	Provincial Department of Education	631.00	156.27	25%
13	461	Provincial Dept. of Sports	21.00	0.59	3%
		<b>Sub Total</b>	<b>664.36</b>	<b>157.15</b>	<b>24%</b>
14	450	Provincial Dept. of Health	706.73	39.51	6%
15	451	Provincial Dept. of Indigenous Medicine	94.56	5.00	5%
16	441	Provincial Dept. of Probation & Child Care	75.00	0.84	1%
		<b>Sub Total</b>	<b>876.29</b>	<b>45.35</b>	<b>5%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	44.00	2.00	5%
19	440	Provincial Dept. of Social Service	36.00	4.17	12%
20	472	Provincial Dept. of Co-operative Development	5.04	-	0%
		<b>Sub Total</b>	<b>85.04</b>	<b>6.16</b>	<b>7%</b>
<b>Total</b>			<b>3,233.00</b>	<b>729.43</b>	<b>23%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	470	Provincial Dept. of Local Government	25.00	3.06	12%
2	471	Provincial Dept. of Rural Development	10.00	-	0%
		<b>Sub Total</b>	<b>35.00</b>	<b>3.06</b>	<b>9%</b>
3	421	Budgetary support services & Contigent Liabilities	-	-	0%
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>0%</b>
4	431	Provincial Dept. of Irrigation	29.00	7.02	24%
		<b>Sub Total</b>	<b>29.00</b>	<b>7.02</b>	<b>24%</b>
<b>Total</b>			<b>64.00</b>	<b>10.07</b>	<b>16%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	411	Provincial Ministry of Agriculture	40.00	-	0%
<b>Total</b>			<b>40.00</b>	<b>-</b>	<b>0%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	450	Provincial Department of Health	330.00	53.53	16%
<b>Total</b>			<b>330.00</b>	<b>53.53</b>	<b>16%</b>



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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	460	Provincial Department of Education	220.00	37.00	17%
<b>Total</b>			<b>220.00</b>	<b>37.00</b>	<b>17%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	431	Provincial Department of Irrigation	50.00	-	0%
<b>Total</b>			<b>50.00</b>	<b>-</b>	<b>0%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	431	Provincial Department of Irrigation	100.00	-	0%
<b>Total</b>			<b>100.00</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	450	Provincial Department of Health	529.00	-	0%
<b>Total</b>			<b>529.00</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	451	Provincial Department of IM	41.00	-	0%
<b>Total</b>			<b>41.00</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 30.06.2021	%
1	461	Provincial Department of Sports	108.40	-	0%
<b>Total</b>			<b>108.40</b>	<b>-</b>	<b>0%</b>