

**Financial Progress Report as at 31st July 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 31.07.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	15,468.56	54%
2	Capital	4,469.00	1,392.40	5,861.40	1,108.00	19%
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>16,576.56</b>	<b>48%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	15,468.56	54%
i	Block Grant	26,353.00	446.00	26,799.00	15,468.56	54%
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 31.07.2021 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>4,469.00</b>	<b>1,392.40</b>	<b>5,861.40</b>	<b>1,108.00</b>	<b>19%</b>
i	Criteria Based Grant (CBG)	646.00		646.00	166.02	26%
ii	Provincial Specific Development Grant (PSDG)	3,233.00		3,233.00	820.62	25%
iii	PSDG - Provincial Fund		64.00	64.00	11.49	18%
iv	Corporate Social Responsibility (CSR)	40.00		40.00	-	0%
v	Primary Health Care System Strengthening Project (PSSP)	330.00		330.00	72.61	22%
vi	General Education Modernization Project (GEMP)	220.00		220.00	37.26	17%
vii	Construction of Nanchchadichchapallam 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%
xii	Production of Organic Fertilizer		500.00	500.00		

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	400	Governor's Secretariat	73.00	39.96	55%
2	401	Provincial Public Service Commission	32.70	16.24	50%
		<b>Sub Total</b>	<b>105.70</b>	<b>56.20</b>	<b>53%</b>
3	402	Provincial Council Secretariat	28.20	10.94	39%
		<b>Sub Total</b>	<b>28.20</b>	<b>10.94</b>	<b>39%</b>
4	410	Chief Minister's Ministry	57.60	31.01	54%
5	470	Provincial Dept. of Local Government	2,110.60	1,180.93	56%
6	481	Provincial Dept. of Land Administration	119.80	63.43	53%
7	471	Provincial Dept. of Rural Development	122.40	67.34	55%
8	432	Provincial Dept. of Road Development	519.00	241.95	47%
9	426	Provincial Dept. of Motor Traffic	54.10	21.60	40%
		<b>Sub Total</b>	<b>2,983.50</b>	<b>1,606.26</b>	<b>54%</b>
10	420	Chief Secretary's Secretariat	107.87	54.72	51%
11	421	Office of the Deputy Chief Secretary - Finance	32.32	16.39	51%
	421	Budgetary support services & Contingent Liabilities	1,398.51	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	70.70	38.28	54%
13	423	Office of the Deputy Chief Secretary - Engineering	15.05	8.16	54%
14	424	Office of the Deputy Chief Secretary-Personnel Training	27.50	14.80	54%
15	425	Provincial Dept. of Revenue & Taxes	25.64	13.04	51%
16	430	Provincial Dept. of Buildings	152.00	86.04	57%
		<b>Sub Total</b>	<b>1,829.59</b>	<b>231.43</b>	<b>13%</b>
17	411	Provincial Ministry of Agriculture	38.20	19.79	52%
18	480	Provincial Dept. of Agriculture	330.85	188.07	57%
19	482	Provincial Dept. of Animal Production & Health	295.65	171.42	58%
20	431	Provincial Dept. of Irrigation	360.35	191.18	53%
		<b>Sub Total</b>	<b>1,025.05</b>	<b>570.47</b>	<b>56%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	135.10	57.24	42%
22	460	Provincial Department of Education	13,026.21	7,461.55	57%
23	461	Provincial Dept. of Sports	75.50	34.28	45%
		<b>Sub Total</b>	<b>13,236.81</b>	<b>7,553.07</b>	<b>57%</b>
24	413	Provincial Ministry of Health	47.20	23.95	51%
25	450	Provincial Dept. of Health	7,844.82	4,638.45	59%
26	451	Provincial Dept. of Indigenous Medicine	379.03	200.48	53%
27	441	Provincial Dept. of Probation & Child Care	142.00	79.66	56%
		<b>Sub Total</b>	<b>8,413.05</b>	<b>4,942.54</b>	<b>59%</b>
28	414	Provincial Ministry of Women's Affairs	34.40	15.99	46%
29	490	Provincial Dept. of Industries	104.10	53.62	52%
30	440	Provincial Dept. of Social Service	547.37	306.95	56%
31	472	Provincial Dept. of Co-operative Development	212.47	113.71	54%
32	403	Provincial Co-operative Employees Commission	13.77	7.37	54%
		<b>Sub Total</b>	<b>912.11</b>	<b>497.64</b>	<b>55%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>28,534.00</b>	<b>15,468.56</b>	<b>54%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	400	Governor's Secretariat	21.34	7.18	34%
2	401	Provincial Public Service Commission	2.00	0.86	43%
		<b>Sub Total</b>	<b>23.34</b>	<b>8.04</b>	<b>34%</b>
3	402	Provincial Council Secretariat	4.86	1.51	31%
		<b>Sub Total</b>	<b>4.86</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	10.74	14%
6	481	Provincial Dept. of Land Administration	31.00	12.97	42%
7	471	Provincial Dept. of Rural Development	11.19	4.60	41%
8	432	Provincial Dept. of Road Development	33.08	9.74	29%
9	426	Provincial Dept. of Motor Traffic	3.06	2.40	79%
		<b>Sub Total</b>	<b>159.64</b>	<b>42.64</b>	<b>27%</b>
10	420	Chief Secretary's Secretariat	58.88	10.86	18%
11	421	Office of the Deputy Chief Secretary - Finance	0.96	0.96	99%
	421	Budgetary support services & Contigent Liabilities	30.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	3.57	0.00	0%
13	423	Office of the Deputy Chief Secretary - Engineering	1.00	0.83	83%
14	424	Office of the Deputy Chief Secretary - Personnel Train	47.35	31.53	67%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.45	76%
16	430	Provincial Dept. of Buildings	36.00	2.03	6%
		<b>Sub Total</b>	<b>178.78</b>	<b>46.67</b>	<b>26%</b>
17	411	Provincial Ministry of Agriculture	2.00	1.34	67%
18	480	Provincial Dept. of Agriculture	35.03	14.22	41%
19	482	Provincial Dept. of Animal Production & Health	46.85	1.74	4%
20	431	Provincial Dept. of Irrigation	8.50	6.33	75%
		<b>Sub Total</b>	<b>92.38</b>	<b>23.64</b>	<b>26%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	5.28	2.36	45%
22	460	Provincial Dept. of Education	89.55	12.07	13%
23	461	Provincial Dept. of Sports	1.00	0.97	97%
		<b>Sub Total</b>	<b>95.84</b>	<b>15.40</b>	<b>16%</b>
24	413	Provincial Ministry of Health	2.00	0.82	41%
25	450	Provincial Dept. of Health	48.10	9.24	19%
26	451	Provincial Dept. of Indigenous Medicine	17.64	1.69	10%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.10	7%
		<b>Sub Total</b>	<b>69.24</b>	<b>11.86</b>	<b>17%</b>
28	414	Provincial Ministry of Women's Affairs	3.34	0.81	24%
29	490	Provincial Dept. of Industries	1.00	1.00	100%
30	440	Provincial Dept. of Social Service	13.60	11.20	82%
31	472	Provincial Dept. of Co-operative Development	3.84	3.26	85%
32	403	Provincial Co-operative Employees Commission	0.15	-	0%
		<b>Sub Total</b>	<b>21.93</b>	<b>16.27</b>	<b>74%</b>
		<b>Total</b>	<b>646.00</b>	<b>166.02</b>	<b>26%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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	33.55	56%
2	470	Provincial Dept. of Local Government	299.51	82.42	28%
3	481	Provincial Dept. of Land Administration	4.00	1.08	27%
4	471	Provincial Dept. of Rural Development	28.00	13.28	47%
5	432	Provincial Dept. of Road Development	650.00	408.29	63%
		<b>Sub Total</b>	<b>1,041.51</b>	<b>538.62</b>	<b>52%</b>
6	421	Budgetary support services & Contigent Liabilities	21.52	-	0%
		<b>Sub Total</b>	<b>21.52</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	21.31	27%
10	431	Provincial Dept. of Irrigation	200.00	16.52	8%
		<b>Sub Total</b>	<b>403.00</b>	<b>41.42</b>	<b>10%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	12.36	1.07	9%
12	460	Provincial Department of Education	767.71	164.39	21%
13	461	Provincial Dept. of Sports	21.00	0.59	3%
		<b>Sub Total</b>	<b>801.07</b>	<b>166.04</b>	<b>21%</b>
14	450	Provincial Dept. of Health	711.31	45.45	6%
15	451	Provincial Dept. of Indigenous Medicine	94.56	5.40	6%
16	441	Provincial Dept. of Probation & Child Care	75.00	8.29	11%
		<b>Sub Total</b>	<b>880.87</b>	<b>59.15</b>	<b>7%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	44.00	8.38	19%
19	440	Provincial Dept. of Social Service	36.00	7.02	19%
20	472	Provincial Dept. of Co-operative Development	5.04	-	0%
		<b>Sub Total</b>	<b>85.04</b>	<b>15.40</b>	<b>18%</b>
<b>Total</b>			<b>3,233.00</b>	<b>820.62</b>	<b>25%</b>

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

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	470	Provincial Dept. of Local Government	25.00	4.47	18%
2	471	Provincial Dept. of Rural Development	10.00	-	0%
		<b>Sub Total</b>	<b>35.00</b>	<b>4.47</b>	<b>13%</b>
3	421	Budgetary support services & Contigent Liabilities	-	-	<b>0%</b>
		<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>11.49</b>	<b>18%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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 July 2021**  
**Primary Health Care System Strengthening Project (PSSP)**

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	450	Provincial Department of Health	330.00	72.61	22%
<b>Total</b>			<b>330.00</b>	<b>72.61</b>	<b>22%</b>



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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	460	Provincial Department of Education	220.00	37.26	17%
<b>Total</b>			<b>220.00</b>	<b>37.26</b>	<b>17%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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 July 2021**  
**Rehabilitation of Kurai Tank - Mannar**

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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 July 2021**  
**Development of Rural Hospitals**

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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 July 2021**  
**Development of Ayurveda Hospitals**

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
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 July 2021**  
**Sports Development**

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	461	Provincial Department of Sports	108.40	-	0%
<b>Total</b>			<b>108.40</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2021	%
1	480	Provincial Department of Agriculture	500.00	-	0%
<b>Total</b>			<b>500.00</b>	<b>-</b>	<b>0%</b>