

**Financial Progress Report as at 31st August 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 31.08.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	17,852.00	63%
2	Capital	4,469.00	1,392.40	5,861.40	1,269.35	22%
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>19,121.35</b>	<b>56%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.08.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	17,852.00	63%
i	Block Grant	26,353.00	446.00	26,799.00	17,852.00	63%
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 31.08.2021 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>1,269.35</b>	<b>22%</b>
i	Criteria Based Grant (CBG)	646.00		646.00	191.98	30%
ii	Provincial Specific Development Grant (PSDG)	3,233.00		3,233.00	936.36	29%
iii	PSDG - Provincial Fund		64.00	64.00	12.25	19%
iv	Corporate Social Responsibility (CSR)	40.00		40.00	-	0%
v	Primary Health Care System Strengthening Project (PSSP)	330.00		330.00	91.50	28%
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	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
1	400	Governor's Secretariat	73.00	46.18	63%
2	401	Provincial Public Service Commission	32.70	18.04	55%
		<b>Sub Total</b>	<b>105.70</b>	<b>64.22</b>	<b>61%</b>
3	402	Provincial Council Secretariat	28.20	12.57	45%
		<b>Sub Total</b>	<b>28.20</b>	<b>12.57</b>	<b>45%</b>
4	410	Chief Minister's Ministry	64.32	36.04	56%
5	470	Provincial Dept. of Local Government	2,110.60	1,370.40	65%
6	481	Provincial Dept. of Land Administration	119.80	72.31	60%
7	471	Provincial Dept. of Rural Development	122.40	75.76	62%
8	432	Provincial Dept. of Road Development	519.00	298.25	57%
9	426	Provincial Dept. of Motor Traffic	54.10	29.92	55%
		<b>Sub Total</b>	<b>2,990.22</b>	<b>1,882.68</b>	<b>63%</b>
10	420	Chief Secretary's Secretariat	107.87	61.75	57%
11	421	Office of the Deputy Chief Secretary - Finance	32.32	18.97	59%
	421	Budgetary support services & Contingent Liabilities	1,319.52	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	70.70	44.19	63%
13	423	Office of the Deputy Chief Secretary - Engineering	15.05	9.37	62%
14	424	Office of the Deputy Chief Secretary-Personnel Training	27.50	16.77	61%
15	425	Provincial Dept. of Revenue & Taxes	25.64	14.76	58%
16	430	Provincial Dept. of Buildings	152.00	98.72	65%
		<b>Sub Total</b>	<b>1,750.60</b>	<b>264.52</b>	<b>15%</b>
17	411	Provincial Ministry of Agriculture	38.20	22.65	59%
18	480	Provincial Dept. of Agriculture	342.85	218.49	64%
19	482	Provincial Dept. of Animal Production & Health	296.65	199.81	67%
20	431	Provincial Dept. of Irrigation	360.35	219.76	61%
		<b>Sub Total</b>	<b>1,038.05</b>	<b>660.71</b>	<b>64%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	135.10	65.52	48%
22	460	Provincial Department of Education	13,026.21	8,550.12	66%
23	461	Provincial Dept. of Sports	75.50	42.74	57%
		<b>Sub Total</b>	<b>13,236.81</b>	<b>8,658.38</b>	<b>65%</b>
24	413	Provincial Ministry of Health	47.20	27.15	58%
25	450	Provincial Dept. of Health	7,896.43	5,388.19	68%
26	451	Provincial Dept. of Indigenous Medicine	379.03	232.01	61%
27	441	Provincial Dept. of Probation & Child Care	142.00	90.36	64%
		<b>Sub Total</b>	<b>8,464.66</b>	<b>5,737.70</b>	<b>68%</b>
28	414	Provincial Ministry of Women's Affairs	34.40	18.09	53%
29	490	Provincial Dept. of Industries	104.10	60.75	58%
30	440	Provincial Dept. of Social Service	555.02	352.47	64%
31	472	Provincial Dept. of Co-operative Development	212.47	131.48	62%
32	403	Provincial Co-operative Employees Commission	13.77	8.42	61%
		<b>Sub Total</b>	<b>919.76</b>	<b>571.22</b>	<b>62%</b>
		APO	-	-	
		W &OP	-	-	
<b>Total</b>			<b>28,534.00</b>	<b>17,852.00</b>	<b>63%</b>

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

		Rs. In Mn			
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
1	400	Governor's Secretariat	21.34	8.81	41%
2	401	Provincial Public Service Commission	2.00	0.99	49%
		<b>Sub Total</b>	<b>23.34</b>	<b>9.80</b>	<b>42%</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	13.58	17%
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	2.44	80%
		<b>Sub Total</b>	<b>159.64</b>	<b>45.52</b>	<b>29%</b>
10	420	Chief Secretary's Secretariat	58.88	17.18	29%
11	421	Office of the Deputy Chief Secretary - Finance	0.96	0.96	99%
	421	Budgetary support services & Contingent 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 Training	47.35	33.66	71%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.45	76%
16	430	Provincial Dept. of Buildings	36.00	4.38	12%
		<b>Sub Total</b>	<b>178.78</b>	<b>57.46</b>	<b>32%</b>
17	411	Provincial Ministry of Agriculture	2.00	1.34	67%
18	480	Provincial Dept. of Agriculture	35.03	14.60	42%
19	482	Provincial Dept. of Animal Production & Health	46.85	2.25	5%
20	431	Provincial Dept. of Irrigation	8.50	6.46	76%
		<b>Sub Total</b>	<b>92.38</b>	<b>24.65</b>	<b>27%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	5.28	3.27	62%
22	460	Provincial Dept. of Education	89.55	14.98	17%
23	461	Provincial Dept. of Sports	1.00	0.97	97%
		<b>Sub Total</b>	<b>95.84</b>	<b>19.22</b>	<b>20%</b>
24	413	Provincial Ministry of Health	2.00	0.82	41%
25	450	Provincial Dept. of Health	48.10	12.69	26%
26	451	Provincial Dept. of Indigenous Medicine	17.64	1.69	10%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.97	65%
		<b>Sub Total</b>	<b>69.24</b>	<b>16.18</b>	<b>23%</b>
28	414	Provincial Ministry of Women's Affairs	3.34	1.35	40%
29	490	Provincial Dept. of Industries	1.00	1.00	100%
30	440	Provincial Dept. of Social Service	13.60	12.03	88%
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>17.64</b>	<b>80%</b>
<b>Total</b>			<b>646.00</b>	<b>191.98</b>	<b>30%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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	34.65	58%
2	470	Provincial Dept. of Local Government	299.51	97.61	33%
3	481	Provincial Dept. of Land Administration	4.00	1.56	39%
4	471	Provincial Dept. of Rural Development	28.00	15.28	55%
5	432	Provincial Dept. of Road Development	650.00	428.29	66%
		<b>Sub Total</b>	<b>1,041.51</b>	<b>577.38</b>	<b>55%</b>
6	421	Budgetary support services & Contingent 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	2.04	9%
8	480	Provincial Dept. of Agriculture	100.00	5.83	6%
9	482	Provincial Dept. of Animal Production & Health	80.00	23.60	30%
10	431	Provincial Dept. of Irrigation	200.00	18.52	9%
		<b>Sub Total</b>	<b>403.00</b>	<b>50.00</b>	<b>12%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	12.36	1.07	9%
12	460	Provincial Department of Education	767.71	189.58	25%
13	461	Provincial Dept. of Sports	21.00	2.81	13%
		<b>Sub Total</b>	<b>801.07</b>	<b>193.46</b>	<b>24%</b>
14	450	Provincial Dept. of Health	711.31	69.15	10%
15	451	Provincial Dept. of Indigenous Medicine	94.56	5.44	6%
16	441	Provincial Dept. of Probation & Child Care	75.00	18.29	24%
		<b>Sub Total</b>	<b>880.87</b>	<b>92.89</b>	<b>11%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	#####
18	490	Provincial Dept. of Industries	44.00	11.09	25%
19	440	Provincial Dept. of Social Service	36.00	10.90	30%
20	472	Provincial Dept. of Co-operative Development	5.04	0.66	13%
		<b>Sub Total</b>	<b>85.04</b>	<b>22.64</b>	<b>27%</b>
<b>Total</b>			<b>3,233.00</b>	<b>936.36</b>	<b>29%</b>

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

<b>Rs. In Mn</b>					
<b>Se.No</b>	<b>Head</b>	<b>Institution</b>	<b>Total Allocation</b>	<b>Expenditure up to 31.08.2021</b>	<b>%</b>
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 & Contingent Liabilities	-	-	0%
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>0%</b>
4	431	Provincial Dept. of Irrigation	29.00	7.78	27%
		<b>Sub Total</b>	<b>29.00</b>	<b>7.78</b>	<b>27%</b>
<b>Total</b>			<b>64.00</b>	<b>12.25</b>	<b>19%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Primary Health Care System Strengthening Project (PSSP)**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
1	450	Provincial Department of Health	330.00	91.50	28%
<b>Total</b>			<b>330.00</b>	<b>91.50</b>	<b>28%</b>



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

Se.No	Head	Institution	Rs. In Mn		
			Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Construction of Nanchchadichchapallam Anicut - Vavuniya**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Rehabilitation of Kurai Tank - Mannar**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Development of Rural Hospitals**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Development of Ayurveda Hospitals**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
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 August 2021**  
**Sports Development**

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
1	460	Provincial Department of Education	38.40	-	0%
2	470	Provincial Department of Local Government	70.00	-	0%
<b>Total</b>			<b>108.40</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.08.2021	%
1	480	Provincial Department of Agriculture	500.00	-	0%
<b>Total</b>			<b>500.00</b>	<b>-</b>	<b>0%</b>