

Financial Progress Report as at 30th September 2022
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.09.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	21,834.52	72%
2	Capital	3,228.00	219.00	960.00	2,487.00	1,008.83	41%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	31,451.00	2,258.00	1,027.00	32,682.00	22,843.35	70%

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.09.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	21,834.52	72%
i	Block Grant	26,428.00	2,039.00	67.00	28,400.00	21,834.52	72%
ii	Central Government Revenue	700.00			700.00		
iii	Provincial Council Revenue	1,095.00			1,095.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.09.2022 by the Ministries & Departments	%
2	Capital	3,228.00	219.00	960.00	2,487.00	1,008.83	41%
i	Criteria Based Grant (CBG)	386.00		271.00	115.00	84.15	73%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		689.00	1,243.00	604.28	49%
iv	Corporate Social Responsibility (CSR)	20.00			20.00	2.75	14%
v	Primary Health Care System Strengthening Project (PSSP)	550.00			550.00	188.86	34%
vi	General Education Modernization Project (GEMP)	340.00			340.00	128.79	38%
vii	Rehabilitation of Kurai Tank - Mannar		22.00		22.00	-	0%
viii	Construction of Nanchchadichchapallam Anicut - Vavuniya		20.00		20.00	-	0%
ix	Development of Ayurveda Hospitals		2.00		2.00	-	0%
x	Production of Organic Fertilizer		175.00		175.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of September 2022
Recurrent

Rs. In Mn

Sl.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	400	Governor's Secretariat	93.49	59.33	63%
2	401	Provincial Public Service Commission	34.51	21.42	62%
		Sub Total	128.00	80.75	63%
3	402	Provincial Council Secretariat	68.20	18.86	28%
		Sub Total	68.20	18.86	28%
4	410	Chief Minister's Ministry	98.34	43.62	44%
5	470	Provincial Dept. of Local Government	2,228.63	1,664.34	75%
6	481	Provincial Dept. of Land Administration	131.01	91.06	70%
7	471	Provincial Dept. of Rural Development	144.58	100.20	69%
8	432	Provincial Dept. of Road Development	524.02	276.05	53%
9	426	Provincial Dept. of Motor Traffic	60.52	44.70	74%
		Sub Total	3,187.10	2,219.97	70%
10	420	Chief Secretary's Secretariat	121.12	85.34	70%
11	421	Office of the Deputy Chief Secretary - Finance	36.00	25.83	72%
	421	Budgetary support services & Contigent Liabilities	71.36	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.82	55.89	67%
13	423	Office of the Deputy Chief Secretary - Engineering	18.78	12.40	66%
14	424	Office of the Deputy Chief Secretary - Personnel Training	33.04	22.15	67%
15	425	Provincial Dept. of Revenue & Taxes	29.78	21.11	71%
16	430	Provincial Dept. of Buildings	169.44	115.58	68%
		Sub Total	562.33	338.29	60%
17	411	Provincial Ministry of Agriculture	69.91	29.80	43%
18	480	Provincial Dept. of Agriculture	385.60	283.04	73%
19	482	Provincial Dept. of Animal Production & Health	359.34	249.10	69%
20	431	Provincial Dept. of Irrigation	429.34	246.68	57%
		Sub Total	1,244.20	808.61	65%
21	412	Provincial Ministry of Education, Cultural Affairs	165.64	85.98	52%
22	460	Provincial Department of Education	14,323.46	10,471.20	73%
23	461	Provincial Dept. of Sports	80.20	53.39	67%
		Sub Total	14,569.30	10,610.57	73%
24	413	Provincial Ministry of Health	68.43	32.95	48%
25	450	Provincial Dept. of Health	8,697.29	6,561.19	75%
26	451	Provincial Dept. of Indigenous Medicine	424.90	308.28	73%
27	441	Provincial Dept. of Probation & Child Care	180.34	124.08	69%
		Sub Total	9,370.95	7,026.51	75%
28	414	Provincial Ministry of Women's Affairs	60.54	27.49	45%
29	490	Provincial Dept. of Industries	104.25	69.66	67%
30	440	Provincial Dept. of Social Service	654.65	460.86	70%
31	472	Provincial Dept. of Co-operative Development	230.27	162.02	70%
32	403	Provincial Co-operative Employees Commission	15.21	10.93	72%
		Sub Total	1,064.91	730.96	69%
		APO	-	-	
		W & OP	-	-	
		Total	30,195.00	21,834.52	72%

Northern Provincial Council
Financial Progress Report for the Month of September 2022
Criteria Based Grant (CBG)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	400	Governor's Secretariat	7.57	2.11	28%
2	401	Provincial Public Service Commission	0.25	0.17	68%
		Sub Total	7.82	2.28	29%
3	402	Provincial Council Secretariat	2.10	2.10	100%
		Sub Total	2.10	2.10	100%
4	410	Chief Minister's Ministry	0.65	0.57	88%
5	470	Provincial Dept. of Local Government	6.41	6.38	100%
6	481	Provincial Dept. of Land Administration	0.76	0.73	96%
7	471	Provincial Dept. of Rural Development	0.73	0.73	100%
8	432	Provincial Dept. of Road Development	-	-	0%
9	426	Provincial Dept. of Motor Traffic	1.00	-	0%
		Sub Total	9.55	8.41	88%
10	420	Chief Secretary's Secretariat	26.87	22.00	82%
11	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
	421	Budgetary support services & Contigent Liabilities	3.35	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	-	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	0.29	57%
14	424	Office of the Deputy Chief Secretary - Personnel Traini	29.18	22.28	76%
15	425	Provincial Dept. of Revenue & Taxes	-	-	0%
16	430	Provincial Dept. of Buildings	4.94	4.94	100%
		Sub Total	64.84	49.52	76%
17	411	Provincial Ministry of Agriculture	0.63	0.07	11%
18	480	Provincial Dept. of Agriculture	1.12	1.12	100%
19	482	Provincial Dept. of Animal Production & Health	1.01	1.01	100%
20	431	Provincial Dept. of Irrigation	1.00	1.00	100%
		Sub Total	3.76	3.20	85%
21	412	Provincial Ministry of Education, Cultural Affairs	1.19	0.97	82%
22	460	Provincial Dept. of Education	8.84	4.44	50%
23	461	Provincial Dept. of Sports	0.50	0.50	99%
		Sub Total	10.53	5.91	56%
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	4.70	3.48	74%
26	451	Provincial Dept. of Indigenous Medicine	5.66	4.27	75%
27	441	Provincial Dept. of Probation & Child Care	0.50	0.05	10%
		Sub Total	10.86	7.80	72%
28	414	Provincial Ministry of Women's Affairs	3.00	2.50	83%
29	490	Provincial Dept. of Industries	1.22	1.20	98%
30	440	Provincial Dept. of Social Service	0.50	0.50	100%
31	472	Provincial Dept. of Co-operative Development	0.50	0.50	100%
32	403	Provincial Co-operative Employees Commission	0.33	0.23	70%
		Sub Total	5.55	4.92	89%
		Total	115.00	84.15	73%

Northern Provincial Council
Financial Progress Report for the Month of September 2022
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	65.76	30.96	47%
2	470	Provincial Dept. of Local Government	18.45	16.36	89%
3	481	Provincial Dept. of Land Administration	-	-	0%
4	471	Provincial Dept. of Rural Development	9.20	4.99	54%
5	432	Provincial Dept. of Road Development	70.73	70.72	100%
		Sub Total	164.14	123.03	75%
6	421	Budgetary support services & Contigent Liabilities	219.99	-	0%
		Sub Total	219.99	-	0%
7	411	Provincial Ministry of Agriculture	12.24	1.96	16%
8	480	Provincial Dept. of Agriculture	30.54	9.26	30%
9	482	Provincial Dept. of Animal Production & Health	24.31	14.57	60%
10	431	Provincial Dept. of Irrigation	78.27	13.74	18%
		Sub Total	145.36	39.53	27%
11	412	Provincial Ministry of Education, Cultural Affairs	6.00	-	0%
12	460	Provincial Department of Education	325.00	260.06	80%
13	461	Provincial Dept. of Sports	6.86	1.99	29%
		Sub Total	337.86	262.04	78%
14	450	Provincial Dept. of Health	287.57	116.42	40%
15	451	Provincial Dept. of Indigenous Medicine	57.17	36.09	63%
16	441	Provincial Dept. of Probation & Child Care	11.57	10.61	92%
		Sub Total	356.31	163.11	46%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	11.47	9.82	86%
19	440	Provincial Dept. of Social Service	7.88	6.75	86%
20	472	Provincial Dept. of Co-operative Development	-	-	0%
		Sub Total	19.35	16.57	86%
Total			1,243.00	604.28	49%

Northern Provincial Council
Financial Progress Report for the Month of September 2022

Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	411	Provincial Ministry of Agriculture	20.00	2.75	14%
Total			20.00	2.75	14%

Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	450	Provincial Department of Health	550.00	188.86	34%
Total			550.00	188.86	34%

General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	460	Provincial Department of Education	340.00	128.79	38%
Total			340.00	128.79	38%

Special Works

Rehabilitation of Kurai Tank - Mannar

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	431	Provincial Department of Irrigation	22.00	-	0%
Total			22.00	-	0%

Construction of Nanchhadichchapallam Anicut - Vavuniya

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	431	Provincial Department of Irrigation	20.00	-	0%
Total			20.00	-	0%

Development of Ayurvedic Hospital

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	451	Provincial Department of Indigenous	2.00	-	0%
Total			2.00	-	0%

Production of Organic Fertilizer

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.09.2022	%
1	480	Provincial Department of Agriculture	175.00	-	0%
Total			175.00	-	0%