

**Financial Progress Report as at 31st October 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 31.10.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	24,258.61	80%
2	Capital	3,228.00	219.00	960.00	2,487.00	1,098.29	44%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>31,451.00</b>	<b>2,258.00</b>	<b>1,027.00</b>	<b>32,682.00</b>	<b>25,356.91</b>	<b>78%</b>

**Rs. In Mn**

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.10.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	24,258.61	80%
i	Block Grant	26,428.00	2,039.00	67.00	28,400.00	24,258.61	80%
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 31.10.2022 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,228.00</b>	<b>219.00</b>	<b>960.00</b>	<b>2,487.00</b>	<b>1,098.29</b>	<b>44%</b>
i	Criteria Based Grant (CBG)	386.00		271.00	115.00	89.00	77%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		689.00	1,243.00	609.01	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	244.46	44%
vi	General Education Modernization Project (GEMP)	340.00			340.00	153.07	45%
vii	Rehabilitation of Kurai Tank - Mannar		22.00		22.00	-	0%
viii	Construction of Nanchhadichchapallam 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 October 2022**  
**Recurrent**

Rs. In Mn

Sl.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	400	Governor's Secretariat	93.49	66.85	72%
2	401	Provincial Public Service Commission	34.51	23.63	68%
		<b>Sub Total</b>	<b>128.00</b>	<b>90.48</b>	<b>71%</b>
3	402	Provincial Council Secretariat	27.20	21.02	77%
		<b>Sub Total</b>	<b>27.20</b>	<b>21.02</b>	<b>77%</b>
4	410	Chief Minister's Ministry	71.38	49.88	70%
5	470	Provincial Dept. of Local Government	2,228.63	1,849.16	83%
6	481	Provincial Dept. of Land Administration	131.01	101.13	77%
7	471	Provincial Dept. of Rural Development	144.58	111.57	77%
8	432	Provincial Dept. of Road Development	469.02	309.15	66%
9	426	Provincial Dept. of Motor Traffic	60.52	48.28	80%
		<b>Sub Total</b>	<b>3,105.14</b>	<b>2,469.17</b>	<b>80%</b>
10	420	Chief Secretary's Secretariat	122.56	95.50	78%
11	421	Office of the Deputy Chief Secretary - Finance	36.00	29.32	81%
	421	Budgetary support services & Contigent Liabilities	262.74	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.82	61.99	75%
13	423	Office of the Deputy Chief Secretatary - Engineering	18.78	13.84	74%
14	424	Office of the Deputy Chief Secretatary-Personnel Training	33.04	24.54	74%
15	425	Provincial Dept. of Revenue & Taxes	29.94	23.50	78%
16	430	Provincial Dept. of Buildings	169.44	128.61	76%
		<b>Sub Total</b>	<b>755.31</b>	<b>377.28</b>	<b>50%</b>
17	411	Provincial Ministry of Agriculture	49.18	33.25	68%
18	480	Provincial Dept. of Agriculture	385.60	314.30	82%
19	482	Provincial Dept. of Animal Production & Health	342.54	275.46	80%
20	431	Provincial Dept. of Irrigation	429.34	275.22	64%
		<b>Sub Total</b>	<b>1,206.67</b>	<b>898.23</b>	<b>74%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	151.96	98.76	65%
22	460	Provincial Department of Education	14,323.46	11,631.23	81%
23	461	Provincial Dept. of Sports	80.20	59.52	74%
		<b>Sub Total</b>	<b>14,555.62</b>	<b>11,789.51</b>	<b>81%</b>
24	413	Provincial Ministry of Health	49.36	36.62	74%
25	450	Provincial Dept. of Health	8,697.29	7,289.60	84%
26	451	Provincial Dept. of Indigenous Medicine	441.90	337.83	76%
27	441	Provincial Dept. of Probation & Child Care	181.09	139.00	77%
		<b>Sub Total</b>	<b>9,369.64</b>	<b>7,803.05</b>	<b>83%</b>
28	414	Provincial Ministry of Women's Affairs	41.82	30.16	72%
29	490	Provincial Dept. of Industries	105.48	77.69	74%
30	440	Provincial Dept. of Social Service	654.65	509.37	78%
31	472	Provincial Dept. of Co-operative Development	230.27	180.60	78%
32	403	Provincial Co-operative Employees Commission	15.21	12.07	79%
		<b>Sub Total</b>	<b>1,047.42</b>	<b>809.88</b>	<b>77%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>30,195.00</b>	<b>24,258.61</b>	<b>80%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	400	Governor's Secretariat	7.57	3.87	51%
2	401	Provincial Public Service Commission	0.25	0.17	68%
		<b>Sub Total</b>	<b>7.82</b>	<b>4.03</b>	<b>52%</b>
3	402	Provincial Council Secretariat	2.10	2.10	100%
		<b>Sub Total</b>	<b>2.10</b>	<b>2.10</b>	<b>100%</b>
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%
		<b>Sub Total</b>	<b>9.55</b>	<b>8.41</b>	<b>88%</b>
10	420	Chief Secretary's Secretariat	26.87	25.10	93%
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%
		<b>Sub Total</b>	<b>64.84</b>	<b>52.62</b>	<b>81%</b>
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%
		<b>Sub Total</b>	<b>3.76</b>	<b>3.20</b>	<b>85%</b>
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%
		<b>Sub Total</b>	<b>10.53</b>	<b>5.91</b>	<b>56%</b>
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%
		<b>Sub Total</b>	<b>10.86</b>	<b>7.80</b>	<b>72%</b>
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%
		<b>Sub Total</b>	<b>5.55</b>	<b>4.92</b>	<b>89%</b>
		<b>Total</b>	<b>115.00</b>	<b>89.00</b>	<b>77%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	66.36	33.57	51%
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%
		<b>Sub Total</b>	<b>164.74</b>	<b>125.65</b>	<b>76%</b>
6	421	Budgetary support services & Contigent Liabilities	219.39	-	0%
		<b>Sub Total</b>	<b>219.39</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	12.24	1.96	16%
8	480	Provincial Dept. of Agriculture	30.54	10.42	34%
9	482	Provincial Dept. of Animal Production & Health	24.31	14.57	60%
10	431	Provincial Dept. of Irrigation	78.27	13.74	18%
		<b>Sub Total</b>	<b>145.36</b>	<b>40.69</b>	<b>28%</b>
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%
		<b>Sub Total</b>	<b>337.86</b>	<b>262.04</b>	<b>78%</b>
14	450	Provincial Dept. of Health	287.57	116.42	40%
15	451	Provincial Dept. of Indigenous Medicine	57.17	36.90	65%
16	441	Provincial Dept. of Probation & Child Care	11.57	10.61	92%
		<b>Sub Total</b>	<b>356.31</b>	<b>163.93</b>	<b>46%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	11.47	9.96	87%
19	440	Provincial Dept. of Social Service	7.88	6.75	86%
20	472	Provincial Dept. of Co-operative Development	-	-	0%
		<b>Sub Total</b>	<b>19.35</b>	<b>16.71</b>	<b>86%</b>
<b>Total</b>			<b>1,243.00</b>	<b>609.01</b>	<b>49%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of October 2022**

**Corporate Social Responsibility (CSR)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	411	Provincial Ministry of Agriculture	20.00	2.75	14%
<b>Total</b>			<b>20.00</b>	<b>2.75</b>	<b>14%</b>

**Primary Health Care System Strengthening Project (PSSP)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	450	Provincial Department of Health	550.00	244.46	44%
<b>Total</b>			<b>550.00</b>	<b>244.46</b>	<b>44%</b>

**General Education Modernization Project (GEMP)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	460	Provincial Department of Education	340.00	153.07	45%
<b>Total</b>			<b>340.00</b>	<b>153.07</b>	<b>45%</b>

## Special Works

### Rehabilitation of Kurai Tank - Mannar

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	431	Provincial Department of Irrigation	22.00	-	0%
<b>Total</b>			<b>22.00</b>	<b>-</b>	<b>0%</b>

### Construction of Nanchhadichchapallam Anicut - Vavuniya

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	431	Provincial Department of Irrigation	20.00	-	0%
<b>Total</b>			<b>20.00</b>	<b>-</b>	<b>0%</b>

### Development of Ayurvedic Hospital

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	451	Provincial Department of Indigenous	2.00	-	0%
<b>Total</b>			<b>2.00</b>	<b>-</b>	<b>0%</b>

### Production of Organic Fertilizer

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.10.2022	%
1	480	Provincial Department of Agriculture	175.00	-	0%
<b>Total</b>			<b>175.00</b>	<b>-</b>	<b>0%</b>