

**Financial Progress Report as at 30th November 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 30.11.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	26,805.97	89%
2	Capital	3,228.00	219.00	960.00	2,487.00	1,175.67	47%
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>27,981.63</b>	<b>86%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.11.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	26,805.97	89%
i	Block Grant	26,428.00	2,039.00	67.00	28,400.00	26,805.97	89%
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 30.11.2022 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>1,175.67</b>	<b>47%</b>
i	Criteria Based Grant (CBG)	386.00		271.00	115.00	95.82	83%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		689.00	1,243.00	612.51	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	279.15	51%
vi	General Education Modernization Project (GEMP)	340.00			340.00	184.79	54%
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	0.64	0%

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
1	400	Governor's Secretariat	94.19	74.93	80%
2	401	Provincial Public Service Commission	34.51	26.75	78%
		<b>Sub Total</b>	<b>128.70</b>	<b>101.68</b>	<b>79%</b>
3	402	Provincial Council Secretariat	27.64	23.75	86%
		<b>Sub Total</b>	<b>27.64</b>	<b>23.75</b>	<b>86%</b>
4	410	Chief Minister's Ministry	66.88	54.65	82%
5	470	Provincial Dept. of Local Government	2,229.53	2,035.93	91%
6	481	Provincial Dept. of Land Administration	131.01	111.86	85%
7	471	Provincial Dept. of Rural Development	144.58	122.68	85%
8	432	Provincial Dept. of Road Development	469.02	340.66	73%
9	426	Provincial Dept. of Motor Traffic	61.54	52.53	85%
		<b>Sub Total</b>	<b>3,102.56</b>	<b>2,718.31</b>	<b>88%</b>
10	420	Chief Secretary's Secretariat	124.76	106.79	86%
11	421	Office of the Deputy Chief Secretary - Finance	37.09	32.29	87%
	421	Budgetary support services & Contigent Liabilities	213.33	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	78.85	69.06	88%
13	423	Office of the Deputy Chief Secretary - Engineering	18.78	15.27	81%
14	424	Office of the Deputy Chief Secretary-Personnel Training	33.04	27.17	82%
15	425	Provincial Dept. of Revenue & Taxes	30.46	25.74	85%
16	430	Provincial Dept. of Buildings	169.44	143.70	85%
		<b>Sub Total</b>	<b>705.74</b>	<b>420.02</b>	<b>60%</b>
17	411	Provincial Ministry of Agriculture	49.32	38.00	77%
18	480	Provincial Dept. of Agriculture	385.60	344.18	89%
19	482	Provincial Dept. of Animal Production & Health	342.54	301.99	88%
20	431	Provincial Dept. of Irrigation	417.84	316.98	76%
		<b>Sub Total</b>	<b>1,195.30</b>	<b>1,001.15</b>	<b>84%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	151.96	119.63	79%
22	460	Provincial Department of Education	14,323.46	12,815.37	89%
23	461	Provincial Dept. of Sports	80.20	68.33	85%
		<b>Sub Total</b>	<b>14,555.62</b>	<b>13,003.33</b>	<b>89%</b>
24	413	Provincial Ministry of Health	49.36	40.73	83%
25	450	Provincial Dept. of Health	8,774.78	8,058.04	92%
26	451	Provincial Dept. of Indigenous Medicine	441.90	381.08	86%
27	441	Provincial Dept. of Probation & Child Care	185.89	157.98	85%
		<b>Sub Total</b>	<b>9,451.92</b>	<b>8,637.84</b>	<b>91%</b>
28	414	Provincial Ministry of Women's Affairs	41.82	33.29	80%
29	490	Provincial Dept. of Industries	105.52	87.52	83%
30	440	Provincial Dept. of Social Service	639.47	565.38	88%
31	472	Provincial Dept. of Co-operative Development	225.50	200.52	89%
32	403	Provincial Co-operative Employees Commission	15.21	13.17	87%
		<b>Sub Total</b>	<b>1,027.51</b>	<b>899.89</b>	<b>88%</b>
<b>Total</b>			<b>30,195.00</b>	<b>26,805.97</b>	<b>89%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
1	400	Governor's Secretariat	7.57	5.36	71%
2	401	Provincial Public Service Commission	0.25	0.17	68%
		<b>Sub Total</b>	<b>7.82</b>	<b>5.53</b>	<b>71%</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	1.00	100%
		<b>Sub Total</b>	<b>9.55</b>	<b>9.41</b>	<b>99%</b>
10	420	Chief Secretary's Secretariat	29.92	25.69	86%
11	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
	421	Budgetary support services & Contigent Liabilities	0.30	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	-	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	0.38	76%
14	424	Office of the Deputy Chief Secretary - Personnel Training	29.18	24.91	85%
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>55.92</b>	<b>86%</b>
17	411	Provincial Ministry of Agriculture	0.63	0.62	99%
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>3.76</b>	<b>100%</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	2.97	99%
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>5.40</b>	<b>97%</b>
<b>Total</b>			<b>115.00</b>	<b>95.82</b>	<b>83%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	-	-	-
1	410	Chief Minister's Ministry	66.36	34.47	52%
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>126.55</b>	<b>77%</b>
6	421	Budgetary support services & Contigent Liabilities	177.58	-	0%
		<b>Sub Total</b>	<b>177.58</b>	-	<b>0%</b>
7	411	Provincial Ministry of Agriculture	12.24	1.96	16%
8	480	Provincial Dept. of Agriculture	30.54	10.46	34%
9	482	Provincial Dept. of Animal Production & Health	24.31	14.57	60%
10	431	Provincial Dept. of Irrigation	78.27	14.32	18%
		<b>Sub Total</b>	<b>145.36</b>	<b>41.31</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	95.17	36.90	39%
16	441	Provincial Dept. of Probation & Child Care	12.13	10.61	87%
		<b>Sub Total</b>	<b>394.88</b>	<b>163.93</b>	<b>42%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	13.00	10.03	77%
19	440	Provincial Dept. of Social Service	9.58	8.65	90%
20	472	Provincial Dept. of Co-operative Development	-	-	0%
		<b>Sub Total</b>	<b>22.58</b>	<b>18.68</b>	<b>83%</b>
<b>Total</b>			<b>1,243.00</b>	<b>612.51</b>	<b>49%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of November 2**

**Corporate Social Responsibility (CSR)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
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 (PS)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
1	450	Provincial Department of Health	550.00	279.15	51%
<b>Total</b>			<b>550.00</b>	<b>279.15</b>	<b>51%</b>

**General Education Modernization Project (GEMP)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
1	460	Provincial Department of Education	340.00	184.79	54%
<b>Total</b>			<b>340.00</b>	<b>184.79</b>	<b>54%</b>

# Special Works

## Rehabilitation of Kurai Tank - Mannar

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 30.11.2022	%
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 30.11.2022	%
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 30.11.2022	%
1	451	Provincial Department of Indigenous Medicine	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 30.11.2022	%
1	480	Provincial Department of Agriculture	175.00	0.64	0%
<b>Total</b>			<b>175.00</b>	<b>0.64</b>	<b>0%</b>