

**Financial Progress Report as at 31st December 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 31.12.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	2,039.00	67.00	30,195.00	29,569.14	98%
2	Capital	3,228.00	219.04	960.00	2,487.04	1,744.63	70%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>31,451.00</b>	<b>2,258.04</b>	<b>1,027.00</b>	<b>32,682.04</b>	<b>31,313.78</b>	<b>96%</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	29,569.14	98%
i	Block Grant	26,428.00	2,039.00	67.00	28,400.00	29,569.14	98%
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>219.04</b>	<b>960.00</b>	<b>2,487.04</b>	<b>1,744.63</b>	<b>70%</b>
i	Criteria Based Grant (CBG)	386.00		271.00	115.00	111.08	97%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		689.00	1,243.00	689.54	55%
iv	Corporate Social Responsibility (CSR)	20.00			20.00	3.34	17%
v	Primary Health Care System Strengthening Project (PSSP)	550.00	0.04		550.04	549.34	100%
vi	General Education Modernization Project (GEMP)	340.00			340.00	333.58	98%
vii	Rehabilitation of Kurai Tank - Mannar		22.00		22.00	22.00	100%
viii	Construction of Nanchchadichchapallam Anicut - Vavuniya		20.00		20.00	6.73	34%
ix	Development of Ayurveda Hospitals		2.00		2.00	2.00	100%
x	Production of Organic Fertilizer		175.00		175.00	27.03	15%

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

Sr.No	Head	Institution	Rs. In Mn		
			Revised Allocation	Expenditure up to 31.12.2022	%
1	400	Governor's Secretariat	94.19	87.57	93%
2	401	Provincial Public Service Commission	34.51	29.68	86%
		<b>Sub Total</b>	<b>128.70</b>	<b>117.25</b>	<b>91%</b>
3	402	Provincial Council Secretariat	27.64	26.19	95%
		<b>Sub Total</b>	<b>27.64</b>	<b>26.19</b>	<b>95%</b>
4	410	Chief Minister's Ministry	66.88	63.78	95%
5	470	Provincial Dept. of Local Government	2,229.53	2,225.24	100%
6	481	Provincial Dept. of Land Administration	132.84	124.86	94%
7	471	Provincial Dept. of Rural Development	139.63	137.90	99%
8	432	Provincial Dept. of Road Development	474.19	383.37	81%
9	426	Provincial Dept. of Motor Traffic	61.54	59.38	96%
		<b>Sub Total</b>	<b>3,104.61</b>	<b>2,994.53</b>	<b>96%</b>
10	420	Chief Secretary's Secretariat	125.25	120.55	96%
11	421	Office of the Deputy Chief Secretary - Finance	37.09	36.08	97%
	421	Budgetary support services & Contigent Liabilities	1.87	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	79.00	78.14	99%
13	423	Office of the Deputy Chief Secretary - Engineering	17.13	16.88	99%
14	424	Office of the Deputy Chief Secretary - Personnel Training	31.23	29.97	96%
15	425	Provincial Dept. of Revenue & Taxes	30.46	30.38	100%
16	430	Provincial Dept. of Buildings	160.34	159.40	99%
		<b>Sub Total</b>	<b>482.38</b>	<b>471.40</b>	<b>98%</b>
17	411	Provincial Ministry of Agriculture	49.32	43.36	88%
18	480	Provincial Dept. of Agriculture	398.25	389.02	98%
19	482	Provincial Dept. of Animal Production & Health	357.74	349.60	98%
20	431	Provincial Dept. of Irrigation	417.92	366.57	88%
		<b>Sub Total</b>	<b>1,223.23</b>	<b>1,148.55</b>	<b>94%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	143.10	137.86	96%
22	460	Provincial Department of Education	14,276.46	14,061.73	98%
23	461	Provincial Dept. of Sports	80.53	79.13	98%
		<b>Sub Total</b>	<b>14,500.08</b>	<b>14,278.72</b>	<b>98%</b>
24	413	Provincial Ministry of Health	49.36	46.39	94%
25	450	Provincial Dept. of Health	9,018.93	8,882.62	98%
26	451	Provincial Dept. of Indigenous Medicine	441.90	424.71	96%
27	441	Provincial Dept. of Probation & Child Care	184.39	178.10	97%
		<b>Sub Total</b>	<b>9,694.57</b>	<b>9,531.81</b>	<b>98%</b>
28	414	Provincial Ministry of Women's Affairs	41.82	37.37	89%
29	490	Provincial Dept. of Industries	105.52	98.84	94%
30	440	Provincial Dept. of Social Service	645.63	626.80	97%
31	472	Provincial Dept. of Co-operative Development	225.50	223.02	99%
32	403	Provincial Co-operative Employees Commission	15.31	14.66	96%
		<b>Sub Total</b>	<b>1,033.78</b>	<b>1,000.70</b>	<b>97%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>30,195.00</b>	<b>29,569.14</b>	<b>98%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	400	Governor's Secretariat	7.57	7.13	94%
2	401	Provincial Public Service Commission	0.24	0.24	100%
		<b>Sub Total</b>	<b>7.81</b>	<b>7.37</b>	<b>94%</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	0.57	0.57	100%
5	470	Provincial Dept. of Local Government	6.38	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>9.44</b>	<b>9.41</b>	<b>100%</b>
10	420	Chief Secretary's Secretariat	30.06	26.90	89%
11	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
	421	Budgetary support services & Contigent Liabilities	0.07	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	-	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.39	0.38	99%
14	424	Office of the Deputy Chief Secretary - Personnel Traini	29.62	29.57	100%
15	425	Provincial Dept. of Revenue & Taxes	-	-	0%
16	430	Provincial Dept. of Buildings	4.94	4.94	100%
		<b>Sub Total</b>	<b>65.07</b>	<b>61.79</b>	<b>95%</b>
17	411	Provincial Ministry of Agriculture	0.63	0.63	100%
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	1.38	1.22	88%
22	460	Provincial Dept. of Education	11.28	11.28	100%
23	461	Provincial Dept. of Sports	0.50	0.50	100%
		<b>Sub Total</b>	<b>13.16</b>	<b>12.99</b>	<b>99%</b>
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	3.48	3.48	100%
26	451	Provincial Dept. of Indigenous Medicine	4.27	4.27	100%
27	441	Provincial Dept. of Probation & Child Care	0.46	0.46	100%
		<b>Sub Total</b>	<b>8.21</b>	<b>8.21</b>	<b>100%</b>
28	414	Provincial Ministry of Women's Affairs	3.00	3.00	100%
29	490	Provincial Dept. of Industries	1.22	1.22	100%
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	0.23	0.23	100%
		<b>Sub Total</b>	<b>5.45</b>	<b>5.44</b>	<b>100%</b>
		<b>Total</b>	<b>115.00</b>	<b>111.08</b>	<b>97%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	66.76	45.83	69%
2	470	Provincial Dept. of Local Government	28.45	17.54	62%
3	481	Provincial Dept. of Land Administration	-	-	0%
4	471	Provincial Dept. of Rural Development	9.20	8.21	89%
5	432	Provincial Dept. of Road Development	71.21	71.21	100%
		<b>Sub Total</b>	<b>175.62</b>	<b>142.78</b>	<b>81%</b>
6	421	Budgetary support services & Contigent Liabilities	4.96	-	0%
		<b>Sub Total</b>	<b>4.96</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	12.24	10.03	82%
8	480	Provincial Dept. of Agriculture	45.45	11.94	26%
9	482	Provincial Dept. of Animal Production & Health	24.31	16.99	70%
10	431	Provincial Dept. of Irrigation	78.27	14.62	19%
		<b>Sub Total</b>	<b>160.27</b>	<b>53.59</b>	<b>33%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	6.00	1.73	29%
12	460	Provincial Department of Education	466.14	278.68	60%
13	461	Provincial Dept. of Sports	6.86	1.99	29%
		<b>Sub Total</b>	<b>479.00</b>	<b>282.39</b>	<b>59%</b>
14	450	Provincial Dept. of Health	287.57	132.37	46%
15	451	Provincial Dept. of Indigenous Medicine	95.96	45.95	48%
16	441	Provincial Dept. of Probation & Child Care	12.13	10.78	89%
		<b>Sub Total</b>	<b>395.66</b>	<b>189.10</b>	<b>48%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	13.00	10.08	78%
19	440	Provincial Dept. of Social Service	14.48	11.60	80%
20	472	Provincial Dept. of Co-operative Development	-	-	0%
		<b>Sub Total</b>	<b>27.48</b>	<b>21.68</b>	<b>79%</b>
<b>Total</b>			<b>1,243.00</b>	<b>689.54</b>	<b>55%</b>

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

**Corporate Social Responsibility (CSR)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	411	Provincial Ministry of Agriculture	20.00	3.34	17%
<b>Total</b>			<b>20.00</b>	<b>3.34</b>	<b>17%</b>

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	450	Provincial Department of Health	550.04	549.34	100%
<b>Total</b>			<b>550.04</b>	<b>549.34</b>	<b>100%</b>

**General Education Modernization Project (GEMP)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	460	Provincial Department of Education	340.00	333.58	98%
<b>Total</b>			<b>340.00</b>	<b>333.58</b>	<b>98%</b>

## Special Works

### Rehabilitation of Kurai Tank - Mannar

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	431	Provincial Department of Irrigation	22.00	22.00	100%
<b>Total</b>			<b>22.00</b>	<b>22.00</b>	<b>100%</b>

### Construction of Nanchhadichchapallam Anicut - Vavuniya

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	431	Provincial Department of Irrigation	20.00	6.73	34%
<b>Total</b>			<b>20.00</b>	<b>6.73</b>	<b>34%</b>

### Development of Ayurvedic Hospital

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	451	Provincial Department of Indigenous	2.00	2.00	100%
<b>Total</b>			<b>2.00</b>	<b>2.00</b>	<b>100%</b>

### Production of Organic Fertilizer

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.12.2022	%
1	480	Provincial Department of Agriculture	175.00	27.03	15%
<b>Total</b>			<b>175.00</b>	<b>27.03</b>	<b>15%</b>