

Financial Progress Report as at 30th September 2017
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	645.49	20,490.23	15,264.25	74%
2	Capital	2,883.38	3,862.60	6,745.98	3,535.39	52%
3	Projects	2,734.73		2,734.73	1,340.97	49%
	TOTAL	25,462.85	4,508.09	29,970.94	20,140.61	67%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	645.49	20,490.23	15,264.25	74%
i	Block Grant	16,476.74	645.49	17,122.23	15,264.25	74%
ii	Central Government Revenue	2,300.00		2,300.00		
iii	Provincial Council Revenue	545.00		545.00		
vi	Revenue Transfer to the Local Authorities	523.00		523.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2017 by the Ministries & Departments	%
2	Capital	2,883.38	3,862.60	6,745.98	3,535.39	52%
i	Provincial Specific Development Grant	1,657.18	1,268.60	2,925.78	1,903.41	65%
ii	PSDG- Stamp Duty	-	1,202.00	1,202.00	248.74	21%
iii	Criteria Based Grant	551.20	54.50	605.70	258.75	43%
iv	TSEP	315.00		315.00	139.05	44%
v	HSDP	360.00		360.00	94.55	26%
vii	Nearest School is the Best School (NSBS)	-	1,250.00	1,250.00	873.13	70%
vii	Office for National Unity & Reconciliation	-	87.50	87.50	17.76	20%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.08.2017 by the Ministries & Departments	%
3	Project	2,734.73	-	2,734.73	1,340.97	49%
i	Northern Road Connectivity Project	200.31		200.31	167.60	84%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42	104.58	19%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	642.53	60%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	426.27	47%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
Recurrent

Sl.No	Head	Institution	Rs. In Mn		
			Total Allocation	Progress up to 30.09.2017	%
1	400	Governor's Secretariat	57.31	43.26	75%
2	401	Provincial Public Service Commission	27.00	17.86	66%
		Sub Total	84.31	61.12	72%
3	402	Provincial Council Secretariat	114.20	85.46	75%
		Sub Total	114.20	85.46	75%
4	410	Chief Minister's Ministry	63.14	46.10	73%
5	411	Provincial Dept. of Local Government	1,840.16	1,255.73	68%
6	413	Provincial Dept. of Land Administration	85.13	62.76	74%
7	461	Provincial Dept. of Rural Development	85.84	66.72	78%
8	462	Provincial Dept. of Road Development	242.80	136.88	56%
9	463	Provincial Dept. of Motor Traffic	43.50	35.98	83%
		Sub Total	2,360.57	1,604.17	68%
10	420	Chief Secretary's Secretariat	96.56	70.83	73%
11	421	Office of the Deputy Chief Secretary - Finance	682.23	595.80	87%
		Budgetary support services & Contigent Liabilities	462.98	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	47.20	36.50	77%
13	423	Office of the Deputy Chief Secretary - Engineering	14.80	8.87	60%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.60	20.54	67%
15	425	Provincial Dept. of Revenue & Taxes	16.10	10.66	66%
16	426	Provincial Dept. of Buildings	117.00	91.46	78%
		Sub Total	1,467.46	834.66	57%
17	470	Provincial Ministry of Women's Affairs	24.33	8.75	36%
18	412	Provincial Dept. of Industries	74.56	55.62	75%
19	414	Provincial Dept. of Social Service	367.63	284.80	77%
20	434	Provincial Dept. of Co-operative Development	153.48	113.64	74%
21	435	Provincial Co-operative Employees Commission	10.49	7.62	73%
		Sub Total	630.49	470.44	75%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	170.32	73%
23	441	Provincial Department of Education	9,423.09	7,188.51	76%
24	442	Provincial Dept. of Sports	64.88	49.15	76%
		Sub Total	9,721.72	7,407.99	76%
25	450	Provincial Ministry of Health	47.50	31.05	65%
26	451	Provincial Dept. of Health	4,882.40	3,919.63	80%
27	452	Provincial Dept. of Indigenous Medicine	231.07	184.06	80%
28	453	Provincial Dept. of Probation & Child Care	106.50	85.08	80%
		Sub Total	5,267.46	4,219.81	80%
29	430	Provincial Ministry of Agriculture	37.46	21.68	58%
30	431	Provincial Dept. of Agriculture	244.53	175.00	72%
31	432	Provincial Dept. of Animal Production & Health	217.89	160.63	74%
32	433	Provincial Dept. of Irrigation	311.00	190.15	61%
		Sub Total	810.88	547.45	68%
33	460	Provincial Ministry of Fisheries	33.14	33.14	100%
		Sub Total	33.14	33.14	100%
		APO	-	-	
		W &OP	-	-	
		Total	20,490.23	15,264.25	74%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
PSDG

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	410	Chief Minister's Ministry	94.38	15.65	17%
2	411	Provincial Dept. of Local Government	248.19	120.65	49%
3	413	Provincial Dept. of Land Administration	4.00	3.40	85%
4	461	Provincial Dept. of Rural Development	53.57	21.07	39%
5	462	Provincial Dept. of Road Development	230.97	187.25	81%
		Sub Total	631.11	348.01	55%
6	421	Office of the Deputy Chief Secretary - Finance	526.45	508.47	97%
		Sub Total	526.45	508.47	97%
7	470	Provincial Ministry of Women's Affairs	30.00	1.11	4%
8	412	Provincial Dept. of Industries	16.66	4.65	28%
9	414	Provincial Dept. of Social Service	25.90	3.02	12%
10	434	Provincial Dept. of Co-operative Development	8.93	4.12	46%
		Sub Total	81.49	12.91	16%
11	440	Provincial Ministry of Education, Cultural Affairs	12.87	2.10	16%
12	441	Provincial Department of Education	571.80	367.26	64%
13	442	Provincial Dept. of Sports	30.64	10.58	35%
		Sub Total	615.31	379.93	62%
14	451	Provincial Dept. of Health	627.40	418.26	67%
15	452	Provincial Dept. of Indigenous Medicine	68.04	41.28	61%
16	453	Provincial Dept. of Probation & Child Care	42.39	5.79	14%
		Sub Total	737.83	465.34	63%
17	430	Provincial Ministry of Agriculture	23.23	-	0%
18	431	Provincial Dept. of Agriculture	158.76	89.06	56%
19	432	Provincial Dept. of Animal Production & Health	80.00	50.12	63%
20	433	Provincial Dept. of Irrigation	61.50	39.49	64%
		Sub Total	323.50	178.67	55%
21	460	Provincial Ministry of Fisheries	10.09	10.09	100%
		Sub Total	10.09	10.09	100%
Total			2,925.78	1,903.41	65%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
PSDG-Stamp Duty

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	421	Office of the Deputy Chief Secretary - Finan	-	-	0%
2	411	Provincial Dept. of Local Government	1,202.00	248.74	21%
		Total	1,202.00	248.74	21%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
CBG

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	400	Governor's Secretariat	15.80	4.02	25%
2	401	Provincial Public Service Commission	1.00	0.67	67%
		Sub Total	16.80	4.69	28%
3	402	Provincial Council Secretariat	200.00	61.12	31%
		Sub Total	200.00	61.12	31%
4	410	Chief Minister's Ministry	18.81	12.86	68%
5	411	Provincial Dept. of Local Government	24.59	8.70	35%
6	413	Provincial Dept. of Land Administration	1.00	0.54	54%
7	461	Provincial Dept. of Rural Development	2.00	0.39	20%
8	462	Provincial Dept. of Road Development	2.70	2.11	78%
9	463	Provincial Dept. of Motor Traffic	1.07	-	0%
		Sub Total	50.17	24.61	49%
10	420	Chief Secretary's Secretariat	127.70	61.25	48%
11	421	Office of the Deputy Chief Secretary - Finance	0.51	0.39	75%
		Budgetary support services & Contigent Liabilities	25.63	-	0%
		Bills in Hand-2016	54.50	54.50	100%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	1.01	67%
13	423	Office of the Deputy Chief Secretary - Engineering	1.50	0.10	7%
14	424	Office of the Deputy Chief Secretary - Personnel Training	3.32	1.33	40%
15	425	Provincial Dept. of Revenue & Taxes	1.00	0.58	58%
16	426	Provincial Dept. of Buildings	13.25	5.49	41%
		Sub Total	228.90	124.65	54%
17	430	Provincial Ministry of Women's Affairs	1.19	0.74	62%
18	412	Provincial Dept. of Industries	2.00	1.71	85%
19	414	Provincial Dept. of Social Service	2.00	1.72	86%
20	434	Provincial Dept. of Co-operative Development	10.82	4.01	37%
21	435	Provincial Co-operative Employees Commission	1.00	0.70	70%
		Sub Total	17.01	8.87	52%
22	440	Provincial Ministry of Education, Cultural Affairs	21.00	5.45	26%
23	441	Provincial Dept. of Education	5.80	3.96	68%
24	442	Provincial Dept. of Sports	2.00	0.99	49%
		Sub Total	28.80	10.40	36%
25	450	Provincial Ministry of Health	9.00	4.31	48%
26	451	Provincial Dept. of Health	18.33	0.50	3%
27	452	Provincial Dept. of Indigenous Medicine	2.00	1.04	52%
28	453	Provincial Dept. of Probation & Child Care	2.00	0.58	29%
		Sub Total	31.33	6.44	21%
29	430	Provincial Ministry of Agriculture	13.36	4.14	31%
30	431	Provincial Dept. of Agriculture	4.50	4.31	96%
31	432	Provincial Dept. of Animal Production & Health	6.00	2.98	50%
32	433	Provincial Dept. of Irrigation	7.00	4.73	68%
		Sub Total	30.86	16.15	52%
33	460	Provincial Ministry of Fisheries	1.83	1.83	100%
		1.83	1.83	100%	
		Total	605.70	258.75	43%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
TSEP

Rs. In Mn					
Sc.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	441	Provincial Department of Education	315.00	139.05	44%
Total			315.00	139.05	44%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
HSDP

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	451	Provincial Department of Health	360.00	94.55	26%
Total			360.00	94.55	26%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
Nearest School is the Best School (NSBS)

Se.No	Head	Institution	Rs. In Mn		
			Total Allocation	Progress up to 30.09.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	-
2	441	Provincial Department of Education	1,250.00	873.13	70%
Total			1,250.00	873.13	70%

Northern Provincial Council
Financial Progress Report for the Month of September 2017
Office for National Unity & Reconciliation (ONUR)

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	441	Provincial Department of Education	37.50	3.02	8%
3	451	Provincial Department of Health	50.00	14.74	29%
Total			87.50	17.76	20%