

Financial Progress Report as at 31st August 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 31.08.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	617.99	20,462.73	13,643.52	67%
2	Capital	2,883.38	3,862.60	6,745.98	3,093.22	46%
3	Projects	2,734.73		2,734.73	1,098.60	40%
	TOTAL	25,462.85	4,480.59	29,943.44	17,835.34	60%

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	%
1	Recurrent	19,844.74	617.99	20,462.73	13,643.52	67%
i	Block Grant	16,476.74	617.99	17,094.73	13,643.52	67%
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 31.08.2017 by the Ministries & Departments	%
2	Capital	2,883.38	3,862.60	6,745.98	3,093.22	46%
i	Provincial Specific Development Grant	1,657.18	1,268.60	2,925.78	1,739.18	59%
iii	PSDG- Stamp Duty	-	1,202.00	1,202.00	96.20	8%
iv	Criteria Based Grant	551.20	54.50	605.70	209.47	35%
v	TSEP	315.00		315.00	139.02	44%
vi	HSDP	360.00		360.00	64.90	18%
vii	Nearest School is the Best School (NSBS)	-	1,250.00	1,250.00	833.50	67%
viii	Office for National Unity & Reconciliation	-	87.50	87.50	10.94	13%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.07.2017 by the Ministries & Departments	%
3	Project	2,734.73	-	2,734.73	1,098.60	40%
i	Northern Road Connectivity Project	200.31		200.31	167.60	84%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42	53.72	10%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	592.78	55%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	284.50	31%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	400	Governor's Secretariat	57.31	38.57	67%
2	401	Provincial Public Service Commission	27.00	15.54	58%
		Sub Total	84.31	54.11	64%
3	402	Provincial Council Secretariat	114.20	75.93	66%
		Sub Total	114.20	75.93	66%
4	410	Chief Minister's Ministry	63.14	40.79	65%
5	411	Provincial Dept. of Local Government	1,840.16	1,116.85	61%
6	413	Provincial Dept. of Land Administration	85.13	55.62	65%
7	431	Provincial Dept. of Agriculture	244.53	156.02	64%
8	432	Provincial Dept. of Animal Production & Health	217.89	141.58	65%
9	433	Provincial Dept. of Irrigation	311.00	169.48	54%
		Sub Total	2,761.85	1,680.34	61%
10	420	Chief Secretary's Secretariat	96.56	61.46	64%
11	421	Office of the Deputy Chief Secretary - Finance	682.23	593.24	87%
		Budgetary support services & Contigent Liabilities	472.61	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	47.20	32.50	69%
13	423	Office of the Deputy Chief Secretary - Engineering	14.80	7.87	53%
14	424	Office of the Deputy Chief Secretary-Personnel Training	28.60	18.74	66%
15	425	Provincial Dept. of Revenue & Taxes	16.10	9.44	59%
16	426	Provincial Dept. of Buildings	117.00	81.98	70%
		Sub Total	1,475.09	805.22	55%
17	430	Provincial Ministry of Women's Affairs	46.39	24.79	53%
18	412	Provincial Dept. of Industries	74.56	48.64	65%
19	414	Provincial Dept. of Social Service	367.63	253.76	69%
20	434	Provincial Dept. of Co-operative Development	153.48	98.86	64%
21	435	Provincial Co-operative Employees Commission	10.49	6.71	64%
		Sub Total	652.55	432.76	66%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	151.83	65%
23	441	Provincial Department of Education	9,387.92	6,379.71	68%
24	442	Provincial Dept. of Sports	64.88	45.40	70%
		Sub Total	9,686.55	6,576.95	68%
25	450	Provincial Ministry of Health	47.50	28.52	60%
26	451	Provincial Dept. of Health	4,882.40	3,516.92	72%
27	452	Provincial Dept. of Indigenous Medicine	231.07	157.92	68%
28	453	Provincial Dept. of Probation & Child Care	106.50	77.04	72%
		Sub Total	5,267.46	3,780.39	72%
29	460	Provincial Ministry of Fisheries	48.59	33.14	68%
30	461	Provincial Dept. of Rural Development	85.84	59.29	69%
31	462	Provincial Dept. of Road Development	242.80	112.15	46%
32	463	Provincial Dept. of Motor Traffic	43.50	33.24	76%
		Sub Total	420.73	237.82	57%
		APO	-	-	
		W &OP	-	-	
		Total	20,462.73	13,643.52	67%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	410	Chief Minister's Ministry	99.63	12.26	12%
2	411	Provincial Dept. of Local Government	236.89	60.45	26%
3	413	Provincial Dept. of Land Administration	4.00	3.40	85%
4	431	Provincial Dept. of Agriculture	158.76	77.48	49%
5	432	Provincial Dept. of Animal Production & Health	80.00	32.68	41%
6	433	Provincial Dept. of Irrigation	61.00	35.40	58%
		Sub Total	640.28	221.66	35%
7	421	Office of the Deputy Chief Secretary - Finance	545.25	508.47	93%
		Sub Total	545.25	508.47	93%
8	412	Provincial Dept. of Industries	16.66	4.43	27%
9	414	Provincial Dept. of Social Service	25.90	2.20	9%
10	434	Provincial Dept. of Co-operative Development	7.93	3.77	48%
		Sub Total	50.49	10.41	21%
11	440	Provincial Ministry of Education, Cultural Affairs	11.87	1.90	16%
12	441	Provincial Department of Education	571.80	355.36	62%
13	442	Provincial Dept. of Sports	25.64	8.66	34%
		Sub Total	609.31	365.92	60%
14	451	Provincial Dept. of Health	627.40	406.71	65%
15	452	Provincial Dept. of Indigenous Medicine	68.04	40.26	59%
16	453	Provincial Dept. of Probation & Child Care	42.39	5.11	12%
		Sub Total	737.83	452.09	61%
17	460	Provincial Ministry of Fisheries	58.07	10.09	17%
18	461	Provincial Dept. of Rural Development	53.57	15.75	29%
19	462	Provincial Dept. of Road Development	230.97	154.80	67%
		Sub Total	342.61	180.63	53%
Total			2,925.78	1,739.18	59%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	411	Provincial Dept. of Local Government	1,202.00	96.20	8%
		Total	1,202.00	96.20	8%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	400	Governor's Secretariat	15.80	1.08	7%
2	401	Provincial Public Service Commission	1.00	0.67	67%
		Sub Total	16.80	1.76	10%
3	402	Provincial Council Secretariat	200.00	42.03	21%
		Sub Total	200.00	42.03	21%
4	410	Chief Minister's Ministry	20.00	12.85	64%
5	411	Provincial Dept. of Local Government	14.59	5.66	39%
6	413	Provincial Dept. of Land Administration	1.00	0.54	54%
7	431	Provincial Dept. of Agriculture	4.50	3.88	86%
8	432	Provincial Dept. of Animal Production & Health	6.00	2.96	49%
9	433	Provincial Dept. of Irrigation	7.00	2.42	35%
		Sub Total	53.09	28.32	53%
10	420	Chief Secretary's Secretariat	77.70	51.51	66%
11	421	Office of the Deputy Chief Secretary - Finance	1.50	0.01	1%
		Budgetary support services & Contingent Liabilities	104.36	-	0%
		Bills in Hand-2016	54.50	54.50	100%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	0.64	42%
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	1.01	31%
15	425	Provincial Dept. of Revenue & Taxes	1.00	0.58	58%
16	426	Provincial Dept. of Buildings	12.35	4.46	36%
		Sub Total	257.72	112.81	44%
17	430	Provincial Ministry of Women's Affairs	8.00	2.78	35%
18	412	Provincial Dept. of Industries	2.00	0.97	48%
19	414	Provincial Dept. of Social Service	2.00	1.72	86%
20	434	Provincial Dept. of Co-operative Development	10.82	2.05	19%
21	435	Provincial Co-operative Employees Commission	1.00	0.66	66%
		Sub Total	23.82	8.19	34%
22	440	Provincial Ministry of Education, Cultural Affairs	11.50	2.64	23%
23	441	Provincial Dept. of Education	4.50	3.87	86%
24	442	Provincial Dept. of Sports	2.00	0.99	49%
		Sub Total	18.00	7.50	42%
25	450	Provincial Ministry of Health	9.00	3.52	39%
26	451	Provincial Dept. of Health	9.50	0.50	5%
27	452	Provincial Dept. of Indigenous Medicine	2.00	0.50	25%
28	453	Provincial Dept. of Probation & Child Care	2.00	0.14	7%
		Sub Total	22.50	4.66	21%
29	460	Provincial Ministry of Fisheries	8.00	1.83	23%
30	461	Provincial Dept. of Rural Development	2.00	0.27	14%
31	462	Provincial Dept. of Road Development	2.70	2.11	78%
32	463	Provincial Dept. of Motor Traffic	1.07	-	0%
		Sub Total	13.77	4.21	31%
		Total	605.70	209.47	35%

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

Rs. In Mn					
Sc.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	441	Provincial Department of Education	315.00	139.02	44%
Total			315.00	139.02	44%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	451	Provincial Department of Health	360.00	64.90	18%
Total			360.00	64.90	18%

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	-
2	441	Provincial Department of Education	1,250.00	833.50	67%
Total			1,250.00	833.50	67%

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 31.08.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	441	Provincial Department of Education	37.50	2.00	5%
3	451	Provincial Department of Health	50.00	8.94	18%
Total			87.50	10.94	13%