



Provincial Implementation Plan – 2014

***Criteria Based Grant***

**&**

***Provincial Specific Development Grant***

**Progress Review up to 30<sup>th</sup> November 2014**

**Northern Province**

## **Budgetary Allocation-2014**

### **Capital Expenditure - 2014**

Source of Fund	Amount Allocated Rs. In Mn	Imprest Released 30.11.2014 Rs. in Mn	Expenditure 30.11.2014 Rs. in Mn
CBG	393.00	131.81	90.23
PSDG	1,035.00	602.01	507.94
<b>Total</b>	<b>1,428.00</b>	<b>733.82</b>	<b>598.17</b>

# CBG-2014

## Summary of Allocation & Expenditure - CBG

Description	Budgetary Allocation Rs. In Mn	Imprest Released 30.11.2014 Rs. in Mn	Expenditure up to 30.11.2014 Rs. In Mn.
<b>Development Activities for Hon. Governor, Hon. Ministers and Hon. Councilors</b> •Hon. Governor – Rs.6.5 MN •Hon. Chief Minister – Rs.7.5 Mn •Hon. Ministers – Rs.6.5 Mn x 4 – Rs.26.00 Mn •Hon. Chairman – Rs.5.0 mn •Hon. Councilors – 32 x Rs.4.0 Mn- Rs.128 Mn	173.00	90.21	48.63
Capital Allocation for Provincial Ministries and Departments	16.87		
<b>Miscellaneous</b>			
Purchase of Vehicles for Hon. Chief Minister and Hon. Ministers and Hon. Chairman	41.60	41.60	41.60
Construction of Council Building Complex at Kaithady(Continuation Works)	161.53	-	-
<b>Total</b>	<b>393.00</b>	<b>131.81</b>	<b>90.23</b>

### Progress on CBG – Hon. Governor and Hon. Councilors Fund

**Total Allocation : Rs.173 Mn**

Details	No. of Hon. Councilors	Allocated Amount Rs. In Mn	Balance Rs. In Mn.
Board of Ministers Approved	38	166.487	0.013
Hon. Governors' Discretionary Project		6.500	-
<b>Total</b>	<b>38</b>	<b>172.987</b>	<b>0.013</b>

**Provided additional allocation for Hon. Governor  
and Hon. Ministers - @Rs.1.5 x 6= Rs.9.0 Mn**

# PSDG-2014

## Sectoral Summary

### PSDG Allocation & Expenditure - 2014

Ministries	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs. in Mn	Exp. Rs. In Mn. 30.11.2014
M/Agriculture	139	157.00	157.00	147.01	90.01
M/Education	71	277.50	277.50	106.04	100.67
M/Health	53	238.00	238.00	161.05	149.76
M/Fisheries	48	81.00	81.00	26.64	24.63
Provincial Roads	43	102.50	102.50	102.50	98.09
M/Local Government	94	179.00	174.10	58.76	44.78
<b>Total</b>	<b>448</b>	<b>1,035.00</b>	<b>1,030.10</b>	<b>602.01</b>	<b>507.94</b>

## Capital Expenditure -2014

### Summary of PSDG Allocation & Expenditure -2014

Sector Agency :- Ministry of Agriculture

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Paddy & Other Crop	102	60.00	60.00	50.01	33.34
2	Livestock	28	30.00	30.00	30.00	10.03
3	Irrigation	9	67.00	67.00	67.00	46.64
	<b>Total</b>	<b>139</b>	<b>157.00</b>	<b>157.00</b>	<b>147.01</b>	<b>90.01</b>

**Capital Expenditure -2014**  
**Summary of PSDG Allocation & Expenditure -2014**

Sector Agency :- Ministry of Education

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Education	57	259.50	259.50	104.46	99.10
2	Sports	10	14.00	14.00	1.58	1.58
3	Culture	4	4.00	4.00	-	-
	<b>Total</b>	<b>71</b>	<b>277.50</b>	<b>277.50</b>	<b>106.04</b>	<b>100.67</b>

**Capital Expenditure -2014**  
**Summary of PSDG Allocation & Expenditure -2014**

Sector Agency :- Ministry of Health

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Western Medicine	45	210.00	210.00	144.90	142.44
2	Indigenous Medicine	8	28.00	28.00	16.15	7.31
	<b>Total</b>	<b>53</b>	<b>238.00</b>	<b>238.00</b>	<b>161.05</b>	<b>149.76</b>

### Capital Expenditure -2014 Summary of PSDG Allocation & Expenditure -2014

Sector Agency :- Ministry of Fisheries

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Inland Fishing	6	15.00	15.00	10.40	8.42
2	Transport	6	20.00	20.00	-	-
3	Rural Development	36	46.00	46.00	16.24	16.21
	<b>Total</b>	<b>48</b>	<b>81.00</b>	<b>81.00</b>	<b>26.64</b>	<b>24.63</b>

### Capital Expenditure -2014 Summary of PSDG Allocation & Expenditure -2014

Sector Agency :- Provincial Roads

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Roads	43	102.50	102.50	102.50	98.09
	<b>Total</b>	<b>43</b>	<b>102.50</b>	<b>102.50</b>	<b>102.50</b>	<b>98.09</b>

## Capital Expenditure -2014 PSDG Allocation & Expenditure -2014

Sector Agency :- Ministry of Local Government

No	Sector	No.of Approved Activities	Budgetary Allocation Rs. In Mn	Approved Amount Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
1	Local Authority Roads	12	50.00	50.00	22.25	22.25
2	Local Authority Service	14	27.00	22.10		
3	Waste Management	6	16.00	16.00		
4	Rural Alternative Energy	5	4.00	4.00		
5	Housing	3	3.00	3.00	2.20	0.31
6	Tourism	8	26.00	26.00	-	-
7	Cooperative Development	11	4.00	4.00	4.00	1.72
8	Small Industries	10	10.00	10.00	8.00	6.24
9	Social Services	5	16.00	16.00	8.00	6.24
10	Probation	17	20.00	20.00	11.31	5.03
11	Lands	3	3.00	3.00	3.00	3.00
	<b>Total</b>	<b>94</b>	<b>179.00</b>	<b>174.100</b>	<b>58.76</b>	<b>44.78</b>

## Capital Expenditure -2014 Summary of PSDG Allocation & Expenditure -2014

Sector Agency :- Office of the Deputy Chief Secretary - Planning

No	Description	Budgetary Allocation Rs. In Mn	Amount Allocated for the Sectors Rs. in Mn
1	Balanced Regional Development	60.00	
	Education		59.50
	Roads		0.50
2	Backward and Isolated Village Development	50.00	
	Irrigation		32.00
	Health		10.00
	Roads		2.00
	Ministry of Fisheries - Rural Development		6.00
3	Flexibility Amount	25.00	
	Ministry of Fisheries - Transport		5.00
	Irrigation		5.00
	Ministry of Fisheries – Rural Development		15.00
	<b>Total</b>	<b>135.00</b>	<b>135.00</b>

## UNICEF Programme - 2014

Progress Summary up to 30 November 2014

Sector Agency	Allocation Rs. in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
Education	22.32	13.78	9.63
Health	2.63	1.03	0.71
Social Services	26.16	21.91	18.44
Probation & Childcare Services	20.67	14.26	10.80
<b>Total</b>	<b>71.78</b>	<b>50.98</b>	<b>39.59</b>

## HSDP - 2014

Progress Summary up to 30 November 2014

Sector Agency	Allocation Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
Health	180.00	180.00	122.80
<b>Total</b>	<b>180.00</b>	<b>180.00</b>	<b>122.80</b>



## TSEP - 2014

Progress Summary up to 30 November 2014

Sector Agency	Allocation Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
Education	290.00	80.87	69.02
Total	290.00	80.87	69.02

## NAWODAYA- 1000 School Programme - 2014

Progress Summary up to 30 November 2014

Sector Agency	Allocation Rs.in Mn	Imprest Released 30.11.2014 Rs.in Mn	Exp. Rs. In Mn. 30.11.2014
Education	35.00	18.07	17.30
Total	35.00	18.07	17.30

## Project Funds-2014

### Budgetary Allocation-2014 Development Projects Progress

Source of Fund	Amount Allocated Rs. In Mn	Exp. Rs. In Mn. 30.11.2014
Health Sector Development Project - HSDP (GOSL & WB)	180.00	122.80
Transforming School Education as the Foundation of a Knowledge Hub-TSEP(GOSL/WB & Aus.Aid)	290.00	69.02
Establishment of 1000 School Programme (GOSL)	35.00	17.30
UNICEF Programme	56.00	39.59
Provincial Road Project (GOSL & WB)	775.00	762.00
Northern Road Connectivity Project (GOSL & ADB)	350.00	327.25
Northern Road Connectivity Project (GOSL & ADB)- Additional Financing	1,280.00	336.28
Local Level Nutrition Programme	60.00	12.22
Iranamadu Smallholder Irrigation & Livelihood Development Project (GOSL & IFAD)	690.00	445.87
Jaffna-Kilinochchi Water Supply and Sanitation Project (GOSL & ADB)	800.00	41.10
<b>Total</b>	<b>4,516.00</b>	<b>2,173.43</b>

