

Financial Progress Report as at 30th September 2018
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se.No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	28.58	22,939.52	16,962.53	74%
2	Capital	3,780.87	276.00	4,056.87	2,098.24	52%
3	Projects	62.25		487.50	161.36	33%
	TOTAL	26,754.06	304.58	27,483.89	19,222.12	70%

Rs. In Mn

se.No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	28.58	22,939.52	16,962.53	74%
i	Block Grant	18,650.94		18,650.94		
ii	Central Government Revenue	2,750.00		2,750.00	16,343.81	71%
iii	Provincial Council Revenue	750.00		750.00		
vi	Revenue Transfer to the Local Authorities	760.00	28.58	788.58	618.72	81%

Rs. In Mn

se.No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2018 by the Ministries & Departments	%
2	Capital	3,780.87	276.00	4,056.87	2,098.24	52%
i	Criteria Based Grant	551.20		551.20	302.83	55%
ii	Provincial Specific Development Grant	2,829.87	252.00	3,081.87	1,500.69	49%
iii	Corporate Social Responsibility	20.00		20.00	10.30	52%
iv	Health Sector Development Project	324.80		324.80	205.41	63%
v	TSEP	55.00	24.00	79.00	79.00	100%

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.08.2018 by the Ministries & Departments	%
3	Project	62.25	632.01	694.26	166.36	24%
i	Northern Road Connectivity Project	17.25	215.01	232.26	68.05	29%
ii	General Education Modernization Project	45.00	-	45.00	-	0%
iii	Jaffna Kilinochchi Water Supply	-	417.00	417.00	98.31	24%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
Recurrent

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	400	Governor's Secretariat	67.87	48.91	72%
2	401	Provincial Public Service Commission	29.21	20.09	69%
		Sub Total	97.08	69.00	71%
3	402	Provincial Council Secretariat	159.31	92.62	58%
		Sub Total	159.31	92.62	58%
4	410	Chief Minister's Ministry	68.02	44.53	65%
5	470	Provincial Dept. of Local Government	1,851.08	1,310.45	71%
6	481	Provincial Dept. of Land Administration	89.67	66.90	75%
7	471	Provincial Dept. of Rural Development	96.16	67.00	70%
8	432	Provincial Dept. of Road Development	493.90	267.97	54%
9	426	Provincial Dept. of Motor Traffic	45.60	33.68	74%
		Sub Total	2,644.42	1,790.53	68%
10	420	Chief Secretary's Secretariat	115.83	70.38	61%
11	421	Office of the Deputy Chief Secretary - Finance	30.24	20.51	68%
	421	Revenue Transfer-1503	788.58	618.72	78%
	421	Budgetary support services & Contingent Liabilities	16.56	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	56.41	38.03	67%
13	423	Office of the Deputy Chief Secretary - Engineering	14.88	10.20	69%
14	424	Office of the Deputy Chief Secretary-Personnel Training	21.84	14.26	65%
15	425	Provincial Dept. of Revenue & Taxes	16.02	11.00	69%
16	430	Provincial Dept. of Buildings	132.31	94.42	71%
		Sub Total	1,192.65	877.52	74%
17	411	Provincial Ministry of Agriculture	49.25	28.35	58%
18	480	Provincial Dept. of Agriculture	258.73	178.42	69%
19	482	Provincial Dept. of Animal Production & Health	257.93	181.70	70%
20	431	Provincial Dept. of Irrigation	314.90	186.30	59%
		Sub Total	880.81	574.76	65%
21	412	Provincial Ministry of Education, Cultural Affairs	315.70	188.50	60%
22	460	Provincial Department of Education	10,676.25	7,982.87	75%
23	461	Provincial Dept. of Sports	78.03	52.10	67%
		Sub Total	11,069.98	8,223.48	74%
24	413	Provincial Ministry of Health	48.97	33.63	69%
25	450	Provincial Dept. of Health	5,720.73	4,489.93	78%
26	451	Provincial Dept. of Indigenous Medicine	288.28	228.92	79%
27	441	Provincial Dept. of Probation & Child Care	136.68	81.23	59%
		Sub Total	6,194.67	4,833.71	78%
28	414	Provincial Ministry of Women's Affairs	44.57	29.22	66%
29	490	Provincial Dept. of Industries	81.91	53.35	65%
30	440	Provincial Dept. of Social Service	397.86	296.17	74%
31	472	Provincial Dept. of Co-operative Development	163.80	114.31	70%
32	403	Provincial Co-operative Employees Commission	12.45	7.86	63%
		Sub Total	700.60	500.91	71%
		APO	-	-	
		W & OP	-	-	
		Total	22,939.52	16,962.53	74%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
CBG

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	400	Governor's Secretariat	3.30	1.87	57%
2	401	Provincial Public Service Commission	1.00	0.96	96%
		Sub Total	4.30	2.83	66%
3	402	Provincial Council Secretariat	230.60	125.26	54%
		Sub Total	230.60	125.26	54%
4	410	Chief Minister's Ministry	6.72	5.00	74%
5	470	Provincial Dept. of Local Government	17.28	5.41	31%
6	481	Provincial Dept. of Land Administration	2.02	1.55	77%
7	471	Provincial Dept. of Rural Development	1.00	1.00	100%
8	432	Provincial Dept. of Road Development	1.55	1.04	67%
9	426	Provincial Dept. of Motor Traffic	7.67	5.96	78%
		Sub Total	36.24	19.95	55%
10	420	Chief Secretary's Secretariat	147.89	85.06	58%
11	421	Office of the Deputy Chief Secretary - Finance	2.37	2.13	90%
	421	Budgetary support services & Contingent Liabilities	1.32	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	0.92	61%
13	423	Office of the Deputy Chief Secretary - Engineering	1.50	0.80	53%
14	424	Office of the Deputy Chief Secretary - Personnel Training	11.50	6.22	54%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.52	86%
16	430	Provincial Dept. of Buildings	20.00	8.89	44%
		Sub Total	186.67	104.52	56%
17	411	Provincial Ministry of Agriculture	1.00	1.00	100%
18	480	Provincial Dept. of Agriculture	6.25	6.24	100%
19	482	Provincial Dept. of Animal Production & Health	6.27	5.61	90%
20	431	Provincial Dept. of Irrigation	19.57	7.01	36%
		Sub Total	33.09	19.87	60%
21	412	Provincial Ministry of Education, Cultural Affairs	8.50	1.38	16%
22	460	Provincial Dept. of Education	5.00	2.18	44%
23	461	Provincial Dept. of Sports	1.50	1.50	100%
		Sub Total	15.00	5.06	34%
24	413	Provincial Ministry of Health	2.02	1.77	88%
25	450	Provincial Dept. of Health	12.62	7.15	57%
26	451	Provincial Dept. of Indigenous Medicine	2.50	2.05	82%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.59	40%
		Sub Total	18.64	11.56	62%
28	414	Provincial Ministry of Women's Affairs	19.00	6.69	35%
29	490	Provincial Dept. of Industries	2.00	2.00	100%
30	440	Provincial Dept. of Social Service	2.00	1.78	89%
31	472	Provincial Dept. of Co-operative Development	3.46	3.12	90%
32	403	Provincial Co-operative Employees Commission	0.20	0.18	92%
		Sub Total	26.66	13.77	52%
		Total	551.20	302.83	55%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
PSDG

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	410	Chief Minister's Ministry	143.93	49.29	34%
2	470	Provincial Dept. of Local Government	614.61	247.95	40%
3	481	Provincial Dept. of Land Administration	5.00	1.14	23%
4	471	Provincial Dept. of Rural Development	64.68	46.68	72%
5	432	Provincial Dept. of Road Development	508.54	396.37	78%
		Sub Total	1,336.75	741.42	55%
6	421	Budgetary support services & Contingent Liabilities	32.50	-	0%
		Sub Total	32.50	-	0%
7	411	Provincial Ministry of Agriculture	40.00	8.08	20%
8	480	Provincial Dept. of Agriculture	170.28	67.43	40%
9	482	Provincial Dept. of Animal Production & Health	130.00	45.23	35%
10	431	Provincial Dept. of Irrigation	159.91	73.08	46%
		Sub Total	500.19	193.82	39%
11	412	Provincial Ministry of Education, Cultural Affairs	15.00	4.35	29%
12	460	Provincial Department of Education	485.41	230.79	48%
13	461	Provincial Dept. of Sports	30.00	8.48	28%
		Sub Total	530.41	243.63	46%
14	450	Provincial Dept. of Health	378.30	218.88	58%
15	451	Provincial Dept. of Indigenous Medicine	77.00	37.99	49%
16	441	Provincial Dept. of Probation & Child Care	100.00	16.62	17%
		Sub Total	555.30	273.49	49%
17	414	Provincial Ministry of Women's Affairs	10.00	7.85	78%
18	490	Provincial Dept. of Industries	37.20	6.83	18%
19	440	Provincial Dept. of Social Service	47.35	27.64	58%
20	472	Provincial Dept. of Co-operative Development	32.18	6.02	19%
		Sub Total	126.72	48.34	38%
Total			3,081.87	1,500.69	49%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
Capital - Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	411	Provincial Ministry of Agriculture	20.00	10.30	52%
Total			20.00	10.30	52%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
HSDP

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	450	Provincial Department of Health	324.80	205.41	63%
Total			324.80	205.41	63%

Northern Provincial Council
Financial Progress Report for the Month of September 2018
TSEP

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 30.09.2018	%
1	460	Provincial Department of Education	79.00	79.00	100%
Total			79.00	79.00	100%