

**Financial Progress Report as at 30th November 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 30.11.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	312.58	23,223.52	20,734.97	89%
2	Capital	3,780.87	286.00	4,066.87	2,554.05	63%
3	Projects	62.25		694.26	283.21	41%
	<b>TOTAL</b>	<b>26,754.06</b>	<b>598.58</b>	<b>27,984.65</b>	<b>23,572.24</b>	<b>84%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.11.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	312.58	23,223.52	20,734.97	89%
i	Block Grant	18,650.94	284.00	18,934.94	20,080.12	86%
ii	Central Government Revenue	2,750.00		2,750.00		
iii	Provincial Council Revenue	750.00		750.00		
vi	Revenue Transfer to the Local Authorities	760.00	28.58	788.58	654.85	86%

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.11.2018 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,780.87</b>	<b>286.00</b>	<b>4,066.87</b>	<b>2,554.05</b>	<b>63%</b>
i	Criteria Based Grant	551.20		551.20	451.12	82%
ii	Provincial Specific Development Grant	2,829.87	252.00	3,081.87	1,736.00	56%
iii	Corporate Social Responsibility	20.00	10.00	30.00	16.21	54%
iv	Health Sector Development Project	324.80		324.80	271.72	84%
v	TSEP	55.00	24.00	79.00	79.00	100%

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.10.2018 by the Ministries & Departments	%
<b>3</b>	<b>Doner Fund Project</b>	<b>62.25</b>	<b>632.01</b>	<b>694.26</b>	<b>283.21</b>	<b>41%</b>
i	Northern Road Connectivity Project	17.25	215.01	232.26	94.58	41%
ii	General Education Modernization Project	45.00	-	45.00	-	0%
iii	Jaffna Kilinochchi Water Supply	-	417.00	417.00	188.63	45%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	400	Governor's Secretariat	68.87	59.31	86%
2	401	Provincial Public Service Commission	30.41	27.60	91%
		<b>Sub Total</b>	<b>99.28</b>	<b>86.91</b>	<b>88%</b>
3	402	Provincial Council Secretariat	159.31	104.32	65%
		<b>Sub Total</b>	<b>159.31</b>	<b>104.32</b>	<b>65%</b>
4	410	Chief Minister's Ministry	61.92	53.85	87%
5	470	Provincial Dept. of Local Government	1,859.38	1,629.23	88%
6	481	Provincial Dept. of Land Administration	91.37	82.86	91%
7	471	Provincial Dept. of Rural Development	96.16	82.74	86%
8	432	Provincial Dept. of Road Development	493.90	344.39	70%
9	426	Provincial Dept. of Motor Traffic	44.60	41.32	93%
		<b>Sub Total</b>	<b>2,647.32</b>	<b>2,234.39</b>	<b>84%</b>
10	420	Chief Secretary's Secretariat	109.83	93.09	85%
11	421	Office of the Deputy Chief Secretary - Finance	30.24	25.73	85%
	421	Revenue Transfer-1503	788.58	654.85	83%
	421	Budgetary support services & Contingent Liabilities	-	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	54.16	47.60	88%
13	423	Office of the Deputy Chief Secretary - Engineering	14.88	12.77	86%
14	424	Office of the Deputy Chief Secretary-Personnel Training	21.84	17.25	79%
15	425	Provincial Dept. of Revenue & Taxes	16.02	13.84	86%
16	430	Provincial Dept. of Buildings	127.14	115.48	91%
		<b>Sub Total</b>	<b>1,162.68</b>	<b>980.62</b>	<b>84%</b>
17	411	Provincial Ministry of Agriculture	47.25	35.93	76%
18	480	Provincial Dept. of Agriculture	252.63	220.85	87%
19	482	Provincial Dept. of Animal Production & Health	252.13	225.77	90%
20	431	Provincial Dept. of Irrigation	307.90	244.43	79%
		<b>Sub Total</b>	<b>859.91</b>	<b>726.98</b>	<b>85%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	311.70	237.98	76%
22	460	Provincial Department of Education	10,676.25	9,720.94	91%
23	461	Provincial Dept. of Sports	78.03	60.77	78%
		<b>Sub Total</b>	<b>11,065.98</b>	<b>10,019.69</b>	<b>91%</b>
24	413	Provincial Ministry of Health	48.97	41.27	84%
25	450	Provincial Dept. of Health	6,038.48	5,538.73	92%
26	451	Provincial Dept. of Indigenous Medicine	306.95	277.93	91%
27	441	Provincial Dept. of Probation & Child Care	136.68	105.38	77%
		<b>Sub Total</b>	<b>6,531.08</b>	<b>5,963.30</b>	<b>91%</b>
28	414	Provincial Ministry of Women's Affairs	43.57	36.00	83%
29	490	Provincial Dept. of Industries	79.41	67.41	85%
30	440	Provincial Dept. of Social Service	398.72	363.32	91%
31	472	Provincial Dept. of Co-operative Development	163.80	142.26	87%
32	403	Provincial Co-operative Employees Commission	12.45	9.77	78%
		<b>Sub Total</b>	<b>697.96</b>	<b>618.76</b>	<b>89%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>23,223.52</b>	<b>20,734.97</b>	<b>89%</b>

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	400	Governor's Secretariat	3.30	2.87	87%
2	401	Provincial Public Service Commission	1.00	1.00	100%
		<b>Sub Total</b>	<b>4.30</b>	<b>3.87</b>	<b>90%</b>
3	402	Provincial Council Secretariat	230.60	202.50	88%
		<b>Sub Total</b>	<b>230.60</b>	<b>202.50</b>	<b>88%</b>
4	410	Chief Minister's Ministry	6.72	5.88	88%
5	470	Provincial Dept. of Local Government	18.44	13.33	72%
6	481	Provincial Dept. of Land Administration	2.02	2.02	100%
7	471	Provincial Dept. of Rural Development	1.00	1.00	100%
8	432	Provincial Dept. of Road Development	1.55	1.54	100%
9	426	Provincial Dept. of Motor Traffic	7.67	7.22	94%
		<b>Sub Total</b>	<b>37.40</b>	<b>30.99</b>	<b>83%</b>
10	420	Chief Secretary's Secretariat	121.38	94.56	78%
11	421	Office of the Deputy Chief Secretary - Finance	2.43	2.27	93%
	421	Budgetary support services & Contingent Liabilities	0.17	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	0.92	61%
13	423	Office of the Deputy Chief Secretary - Engineering	0.90	0.84	94%
14	424	Office of the Deputy Chief Secretary - Personnel Training	38.00	26.78	70%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.56	93%
16	430	Provincial Dept. of Buildings	20.50	10.99	54%
		<b>Sub Total</b>	<b>185.48</b>	<b>136.92</b>	<b>74%</b>
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	6.76	6.48	96%
20	431	Provincial Dept. of Irrigation	19.57	14.27	73%
		<b>Sub Total</b>	<b>33.58</b>	<b>27.99</b>	<b>83%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	8.50	7.97	94%
22	460	Provincial Dept. of Education	5.50	3.28	60%
23	461	Provincial Dept. of Sports	1.50	1.50	100%
		<b>Sub Total</b>	<b>15.50</b>	<b>12.75</b>	<b>82%</b>
24	413	Provincial Ministry of Health	2.02	1.98	98%
25	450	Provincial Dept. of Health	14.72	13.51	92%
26	451	Provincial Dept. of Indigenous Medicine	2.50	2.35	94%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.90	60%
		<b>Sub Total</b>	<b>20.74</b>	<b>18.74</b>	<b>90%</b>
28	414	Provincial Ministry of Women's Affairs	15.95	9.84	62%
29	490	Provincial Dept. of Industries	2.00	2.00	100%
30	440	Provincial Dept. of Social Service	2.00	2.00	100%
31	472	Provincial Dept. of Co-operative Development	3.46	3.33	96%
32	403	Provincial Co-operative Employees Commission	0.20	0.20	100%
		<b>Sub Total</b>	<b>23.61</b>	<b>17.37</b>	<b>74%</b>
		<b>Total</b>	<b>551.20</b>	<b>451.12</b>	<b>82%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	410	Chief Minister's Ministry	146.43	62.16	42%
2	470	Provincial Dept. of Local Government	637.88	291.09	46%
3	481	Provincial Dept. of Land Administration	5.00	3.96	79%
4	471	Provincial Dept. of Rural Development	65.33	55.26	85%
5	432	Provincial Dept. of Road Development	508.54	397.02	78%
		<b>Sub Total</b>	<b>1,363.17</b>	<b>809.50</b>	<b>59%</b>
6	421	Budgetary support services & Contingent Liabilities	0.01	-	0%
		<b>Sub Total</b>	<b>0.01</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	40.00	10.29	26%
8	480	Provincial Dept. of Agriculture	170.28	82.83	49%
9	482	Provincial Dept. of Animal Production & Health	130.00	55.25	42%
10	431	Provincial Dept. of Irrigation	159.91	83.58	52%
		<b>Sub Total</b>	<b>500.19</b>	<b>231.95</b>	<b>46%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	15.00	5.05	34%
12	460	Provincial Department of Education	485.41	263.59	54%
13	461	Provincial Dept. of Sports	30.00	9.01	30%
		<b>Sub Total</b>	<b>530.41</b>	<b>277.65</b>	<b>52%</b>
14	450	Provincial Dept. of Health	378.30	277.03	73%
15	451	Provincial Dept. of Indigenous Medicine	80.83	50.29	62%
16	441	Provincial Dept. of Probation & Child Care	100.00	35.33	35%
		<b>Sub Total</b>	<b>559.13</b>	<b>362.65</b>	<b>65%</b>
17	414	Provincial Ministry of Women's Affairs	12.24	10.09	82%
18	490	Provincial Dept. of Industries	37.20	7.29	20%
19	440	Provincial Dept. of Social Service	47.35	30.54	64%
20	472	Provincial Dept. of Co-operative Development	32.18	6.32	20%
		<b>Sub Total</b>	<b>128.96</b>	<b>54.25</b>	<b>42%</b>
<b>Total</b>			<b>3,081.87</b>	<b>1,736.00</b>	<b>56%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	411	Provincial Ministry of Agriculture	30.00	16.21	54%
<b>Total</b>			<b>30.00</b>	<b>16.21</b>	54%

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	450	Provincial Department of Health	324.80	271.72	84%
<b>Total</b>			<b>324.80</b>	<b>271.72</b>	<b>84%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2018	%
1	460	Provincial Department of Education	79.00	79.00	100%
<b>Total</b>			<b>79.00</b>	<b>79.00</b>	<b>100%</b>