

Financial Progress Report as at 31st December 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 31.12.2018 by the Ministries & Departments	%
1	Recurrent	22,150.94	384.00	22,534.94	22,109.48	98%
2	Capital	3,780.87	383.86	4,164.73	2,800.77	67%
3	Projects	62.25	737.69	799.94	662.22	83%
	TOTAL	25,994.06	1,505.50	27,499.61	25,572.47	93%

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.12.2018 by the Ministries & Departments	%
1	Recurrent	22,150.94	384.00	22,534.94	22,109.48	98%
i	Block Grant	18,650.94	384.00	19,034.94	22,109.48	98%
ii	Central Government Revenue	2,750.00	-	2,750.00		
iii	Provincial Council Revenue	750.00	-	750.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.12.2018 by the Ministries & Departments	%
2	Capital	3,780.87	383.86	4,164.73	2,800.77	67%
i	Criteria Based Grant	551.20	(2.14)	549.06	531.62	97%
ii	Provincial Specific Development Grant	2,829.87	252.00	3,081.87	1,841.83	60%
iii	Corporate Social Responsibility	20.00	10.00	30.00	23.52	78%
iv	Health Sector Development Project	324.80	100.00	424.80	324.79	76%
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 31.12.2018 by the Ministries & Departments	%
3	Doner Fund Project	62.25	737.69	799.94	662.22	83%
i	Northern Road Connectivity Project	17.25	233.19	250.44	248.06	99%
ii	General Education Modernization Project	45.00	(17.50)	27.50	-	0%
iii	Jaffna Kilinochchi Water Supply	-	522.00	522.00	414.16	79%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	400	Governor's Secretariat	69.17	68.05	98%
2	401	Provincial Public Service Commission	30.59	30.52	100%
		Sub Total	99.75	98.57	99%
3	402	Provincial Council Secretariat	119.30	107.21	90%
		Sub Total	119.30	107.21	90%
4	410	Chief Minister's Ministry	61.92	58.62	95%
5	470	Provincial Dept. of Local Government	1,859.38	1,806.05	97%
6	481	Provincial Dept. of Land Administration	91.37	91.13	100%
7	471	Provincial Dept. of Rural Development	96.16	92.44	96%
8	432	Provincial Dept. of Road Development	493.90	372.01	75%
9	426	Provincial Dept. of Motor Traffic	44.60	44.17	99%
		Sub Total	2,647.32	2,464.42	93%
10	420	Chief Secretary's Secretariat	106.83	104.05	97%
11	421	Office of the Deputy Chief Secretary - Finance	30.24	28.70	95%
	421	Budgetary support services & Contingent Liabilities	-	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	54.16	53.58	99%
13	423	Office of the Deputy Chief Secretary - Engineering	14.88	14.67	99%
14	424	Office of the Deputy Chief Secretary-Personnel Training	19.72	18.97	96%
15	425	Provincial Dept. of Revenue & Taxes	16.02	15.59	97%
16	430	Provincial Dept. of Buildings	127.14	127.10	100%
		Sub Total	368.98	362.67	98%
17	411	Provincial Ministry of Agriculture	47.25	42.79	91%
18	480	Provincial Dept. of Agriculture	252.63	249.13	99%
19	482	Provincial Dept. of Animal Production & Health	252.13	249.24	99%
20	431	Provincial Dept. of Irrigation	307.90	270.64	88%
		Sub Total	859.91	811.79	94%
21	412	Provincial Ministry of Education, Cultural Affairs	311.70	300.74	96%
22	460	Provincial Department of Education	10,676.25	10,613.05	99%
23	461	Provincial Dept. of Sports	78.03	72.13	92%
		Sub Total	11,065.98	10,985.91	99%
24	413	Provincial Ministry of Health	48.97	47.53	97%
25	450	Provincial Dept. of Health	6,174.68	6,099.45	99%
26	451	Provincial Dept. of Indigenous Medicine	312.98	312.93	100%
27	441	Provincial Dept. of Probation & Child Care	130.98	124.25	95%
		Sub Total	6,667.62	6,584.15	99%
28	414	Provincial Ministry of Women's Affairs	43.57	39.62	91%
29	490	Provincial Dept. of Industries	79.41	76.77	97%
30	440	Provincial Dept. of Social Service	406.84	406.76	100%
31	472	Provincial Dept. of Co-operative Development	163.80	160.70	98%
32	403	Provincial Co-operative Employees Commission	12.45	10.90	88%
		Sub Total	706.08	694.76	98%
		APO	-	-	
		W &OP	-	-	
		Total	22,534.94	22,109.48	98%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	400	Governor's Secretariat	4.79	4.78	100%
2	401	Provincial Public Service Commission	1.00	1.00	100%
		Sub Total	5.79	5.78	100%
3	402	Provincial Council Secretariat	230.65	229.44	99%
		Sub Total	230.65	229.44	99%
4	410	Chief Minister's Ministry	6.72	6.45	96%
5	470	Provincial Dept. of Local Government	18.44	13.71	74%
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	7.62	99%
		Sub Total	37.40	32.34	86%
10	420	Chief Secretary's Secretariat	119.34	115.13	96%
11	421	Office of the Deputy Chief Secretary - Finance	2.43	2.38	98%
	421	Budgetary support services & Contingent Liabilities	0.02	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	1.50	100%
13	423	Office of the Deputy Chief Secretary - Engineering	0.90	0.88	98%
14	424	Office of the Deputy Chief Secretary - Personnel Training	38.00	34.95	92%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.60	100%
16	430	Provincial Dept. of Buildings	19.01	18.90	99%
		Sub Total	181.79	174.35	96%
17	411	Provincial Ministry of Agriculture	1.00	1.00	100%
18	480	Provincial Dept. of Agriculture	6.25	6.25	100%
19	482	Provincial Dept. of Animal Production & Health	6.76	6.75	100%
20	431	Provincial Dept. of Irrigation	19.57	19.27	98%
		Sub Total	33.58	33.27	99%
21	412	Provincial Ministry of Education, Cultural Affairs	8.50	8.49	100%
22	460	Provincial Dept. of Education	5.50	5.46	99%
23	461	Provincial Dept. of Sports	1.50	1.50	100%
		Sub Total	15.50	15.46	100%
24	413	Provincial Ministry of Health	2.02	1.98	98%
25	450	Provincial Dept. of Health	14.72	14.63	99%
26	451	Provincial Dept. of Indigenous Medicine	2.50	2.50	100%
27	441	Provincial Dept. of Probation & Child Care	1.50	1.25	83%
		Sub Total	20.74	20.37	98%
28	414	Provincial Ministry of Women's Affairs	15.95	13.10	82%
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%
		Sub Total	23.61	20.62	87%
		Total	549.06	531.62	97%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	410	Chief Minister's Ministry	146.43	68.61	47%
2	470	Provincial Dept. of Local Government	637.88	368.14	58%
3	481	Provincial Dept. of Land Administration	5.00	4.50	90%
4	471	Provincial Dept. of Rural Development	65.33	57.76	88%
5	432	Provincial Dept. of Road Development	508.54	397.34	78%
		Sub Total	1,363.17	896.36	66%
6	421	Budgetary support services & Contigent Liabilities	0.01	-	0%
		Sub Total	0.01	-	0%
7	411	Provincial Ministry of Agriculture	40.00	15.30	38%
8	480	Provincial Dept. of Agriculture	170.28	83.51	49%
9	482	Provincial Dept. of Animal Production & Health	130.00	55.26	43%
10	431	Provincial Dept. of Irrigation	159.91	83.58	52%
		Sub Total	500.19	237.66	48%
11	412	Provincial Ministry of Education, Cultural Affairs	15.00	5.48	37%
12	460	Provincial Department of Education	485.41	268.31	55%
13	461	Provincial Dept. of Sports	30.00	9.01	30%
		Sub Total	530.41	282.80	53%
14	450	Provincial Dept. of Health	378.30	277.18	73%
15	451	Provincial Dept. of Indigenous Medicine	80.83	51.23	63%
16	441	Provincial Dept. of Probation & Child Care	100.00	35.92	36%
		Sub Total	559.13	364.33	65%
17	414	Provincial Ministry of Women's Affairs	12.24	12.23	100%
18	490	Provincial Dept. of Industries	37.20	9.14	25%
19	440	Provincial Dept. of Social Service	47.35	32.82	69%
20	472	Provincial Dept. of Co-operative Development	32.18	6.51	20%
		Sub Total	128.96	60.70	47%
Total			3,081.87	1,841.83	60%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	411	Provincial Ministry of Agriculture	30.00	23.52	78%
Total			30.00	23.52	78%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	450	Provincial Department of Health	424.80	324.79	76%
Total			424.80	324.79	76%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.12.2018	%
1	460	Provincial Department of Education	79.00	79.00	100%
Total			79.00	79.00	100%