

Financial Progress Report as at 28th February 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 28.02.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	3,202.89	16%
2	Capital	2,883.38	-	2,883.38	612.62	21%
3	Projects	2,734.73	-	2,734.73	275.24	10%
	TOTAL	25,462.85	-	25,462.85	4,090.76	16%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 28.02.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	3,202.89	16%
i	Block Grant	16,476.74	-	16,476.74	3,202.89	16%
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 28.02.2017 by the Ministries & Departments	%
2	Capital	2,883.38	-	2,883.38	612.62	21%
i	Provincial Specific Development Grant	1,657.18		1,657.18	606.88	37%
ii	Criteria Based Grant	551.20		551.20	3.89	1%
iii	TSEP	315.00		315.00	1.85	1%
iv	HSDP	360.00		360.00	-	0%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 28.02.2017 by the Ministries & Departments	%
3	Project	2,734.73	-	2,734.73	275.24	10%
i	Northern Road Connectivity Project	200.31		200.31	60.03	30%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42	4.83	1%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	148.66	14%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	61.72	7%

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

		Rs. In Mn			
Se.No	Head	Institution	Total Allocation	Progress up to 28.02.2017	%
1	400	Governor's Secretariat	57.31	8.52	15%
2	401	Provincial Public Service Commission	27.00	4.27	16%
		Sub Total	84.31	12.79	15%
3	402	Provincial Council Secretariat	114.20	17.76	16%
		Sub Total	114.20	17.76	16%
4	410	Chief Minister's Ministry	63.14	8.17	13%
5	411	Provincial Dept. of Local Government	1,840.16	278.15	15%
6	412	Provincial Dept. of Industries	74.56	10.09	14%
7	413	Provincial Dept. of Land Administration	85.13	12.95	15%
8	414	Provincial Dept. of Social Service	367.63	59.37	16%
		Sub Total	2,430.61	368.72	15%
9	420	Chief Secretary's Secretariat	96.56	12.24	13%
10	421	Office of the Deputy Chief Secretary - Finance	552.53	55.08	10%
		Miscellaneous Services (1001)	-	-	0%
11	422	Office of the Deputy Chief Secretary - Planning	47.20	6.87	15%
12	423	Office of the Deputy Chief Secretary - Engineering	14.80	1.95	13%
13	424	Office of the Deputy Chief Secretary - Personnel Training	28.60	4.17	15%
14	425	Provincial Dept. of Revenue & Taxes	16.10	2.13	13%
15	426	Provincial Dept. of Buildings	117.00	18.19	16%
		Sub Total	872.78	100.63	12%
16	430	Provincial Ministry of Agriculture	46.39	5.16	11%
17	431	Provincial Dept. of Agriculture	244.53	36.90	15%
18	432	Provincial Dept. of Animal Produc & Health	217.89	35.06	16%
19	433	Provincial Dept. of Irrigation	311.00	33.86	11%
20	434	Provincial Dept. of Co-operative Development	153.48	22.71	15%
21	435	Provincial Co-operative Employees Commission	10.49	1.52	14%
		Sub Total	983.78	135.20	14%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	36.06	15%
23	441	Provincial Dept. of Education	9,372.25	1,504.37	16%
24	442	Provincial Dept. of Sports	64.88	10.86	17%
		Sub Total	9,670.87	1,551.30	16%
25	450	Provincial Ministry of Health	47.50	7.40	16%
26	451	Provincial Dept. of Health	4,882.40	917.12	19%
27	452	Provincial Dept. of Indigenous Medicine	231.07	35.91	16%
28	453	Provincial Dept. of Probation & Child Care	106.50	16.72	16%
		Sub Total	5,267.46	977.14	19%
29	460	Provincial Ministry of Fisheries	48.59	7.77	16%
30	461	Provincial Dept. of Rural Development	85.84	12.95	15%
31	462	Provincial Dept. of Road Development	242.80	14.55	6%
32	463	Provincial Dept. of Motor Traffic	43.50	4.09	9%
		Sub Total	420.73	39.36	9%
		APO	-	-	
		W &OP	-	-	
Total			19,844.74	3,202.89	16%

Northern Provincial Council
Financial Progress Report for the Month of February 2017
Capital - PSDG

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 28.02.2017	%
1	410	Chief Minister's Ministry	42.00	2.97	7%
2	411	Department of Local Government	198.00	11.55	6%
3	412	Department of Industries	15.00	1.66	11%
4	413	Department of Land Administration	4.00	-	0%
5	414	Department of Social Service	25.00	0.24	1%
		Sub Total	284.00	16.41	6%
6	421	Deputy Chief Secretary - Finance	617.18	-	-
		Sub Total	617.18	-	-
7	431	Department of Agriculture	135.00	23.76	18%
8	432	Department of Animal Production & Health	80.00	-	0%
9	433	Department of Irrigation	61.00	-	0%
10	434	Department of Co-operative Development	5.00	2.88	58%
		Sub Total	281.00	26.65	9%
11	440	Ministry of Education, Cultural Affairs	10.00	1.59	16%
12	441	Dept.of Education	260.00	256.45	99%
13	442	Department of Sports	15.00	6.79	45%
		Sub Total	285.00	264.83	93%
14	451	Department of Health	335.00	225.23	67%
15	452	Department of Indigenous Medicine	35.00	32.33	92%
16	453	Department of Probation & Child Care	40.00	1.81	5%
		Sub Total	410.00	259.38	63%
17	460	Ministry of Fisheries	50.00	8.07	16%
18	461	Department of Rural Development	30.00	8.57	29%
19	462	Department of Road Development	200.00	22.97	11%
		Sub Total	280.00	39.61	14%
Total			2,157.18	606.88	28%

Northern Provincial Council
Financial Progress Report for the Month of February 2017
Capital - TSEP

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Progress up to 28.02.2017	%
1	441	Provincial Department of Education	315.00	1.85	1%
Total			315.00	1.85	1%

Northern Provincial Council
Financial Progress Report for the Month of February 2017
Capital - TSEP

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Progress up to 28.02.2017	%
1	441	Provincial Department of Education	315.00	1.85	1%
Total			315.00	1.85	1%

Northern Provincial Council
Financial Progress Report for the Month of February 2017
Capital - HSDP

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 28.02.2017	%
1	451	Provincial Department of Health	360.00	-	0%
Total			360.00	-	0%