

Financial Progress Report as at 31st July 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 31.07.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	11,835.00	60%
2	Capital	2,883.38	3,862.60	6,745.98	2,638.76	39%
3	Projects	2,734.73		2,734.73	839.30	31%
	TOTAL	25,462.85	3,862.60	29,325.45	15,313.06	52%

Rs In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.07.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	11,835.00	60%
i	Block Grant	16,476.74		16,476.74	11,835.00	60%
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 31.07.2017 by the Ministries & Departments	%
2	Capital	2,883.38	3,862.60	6,745.98	2,638.76	39%
i	Provincial Specific Development Grant	1,657.18	1,268.60	2,925.78	1,580.88	54%
ii	PSDG- Stamp Duty	-	1,202.00	1,202.00	-	0%
iii	Criteria Based Grant	551.20	54.50	605.70	168.85	28%
iv	TSEP	315.00		315.00	136.21	43%
v	HSDP	360.00		360.00	50.14	14%
vi	Nearest School is the Best School (NSBS)	-	1,250.00	1,250.00	696.79	56%
vii	Office for National Unity & Reconciliation	-	87.50	87.50	5.88	7%

Rs In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.06.2017 by the Ministries & Departments	%
3	Project	2,734.73	-	2,734.73	839.30	31%
i	Northern Road Connectivity Project	200.31		200.31	167.60	84%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42	42.35	8%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	492.59	46%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	136.76	15%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	400	Governor's Secretariat	57.31	33.75	59%
2	401	Provincial Public Service Commission	27.00	13.43	50%
		Sub Total	84.31	47.17	56%
3	402	Provincial Council Secretariat	114.20	64.34	56%
		Sub Total	114.20	64.34	56%
4	410	Chief Minister's Ministry	63.14	35.57	56%
5	411	Provincial Dept. of Local Government	1,840.16	977.37	53%
6	413	Provincial Dept. of Land Administration	85.13	48.05	56%
7	431	Provincial Dept. of Agriculture	244.53	136.37	56%
8	432	Provincial Dept. of Animal Production & Health	217.89	123.48	57%
9	433	Provincial Dept. of Irrigation	311.00	144.47	46%
		Sub Total	2,761.85	1,465.30	53%
10	420	Chief Secretary's Secretariat	96.56	53.85	56%
11	421	Office of the Deputy Chief Secretary - Finance	552.53	493.40	89%
12	422	Office of the Deputy Chief Secretary - Planning	47.20	28.40	60%
13	423	Office of the Deputy Chief Secretary - Engineering	14.80	6.93	47%
14	424	Office of the Deputy Chief Secretary-Personnel Training	28.60	16.75	59%
15	425	Provincial Dept. of Revenue & Taxes	16.10	8.15	51%
16	426	Provincial Dept. of Buildings	117.00	72.07	62%
		Sub Total	872.78	679.56	78%
17	430	Provincial Ministry of Women's Affairs	46.39	21.37	46%
18	412	Provincial Dept. of Industries	74.56	42.09	56%
19	414	Provincial Dept. of Social Service	367.63	219.52	60%
20	434	Provincial Dept. of Co-operative Development	153.48	85.17	55%
21	435	Provincial Co-operative Employees Commission	10.49	5.84	56%
		Sub Total	652.55	373.98	57%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	134.04	57%
23	441	Provincial Department of Education	9,372.25	5,560.39	59%
24	442	Provincial Dept. of Sports	64.88	41.06	63%
		Sub Total	9,670.87	5,735.49	59%
25	450	Provincial Ministry of Health	47.50	25.88	54%
26	451	Provincial Dept. of Health	4,882.40	3,057.56	63%
27	452	Provincial Dept. of Indigenous Medicine	231.07	137.22	59%
28	453	Provincial Dept. of Probation & Child Care	106.50	66.42	62%
		Sub Total	5,267.46	3,287.08	62%
29	460	Provincial Ministry of Fisheries	48.59	29.18	60%
30	461	Provincial Dept. of Rural Development	85.84	52.09	61%
31	462	Provincial Dept. of Road Development	242.80	83.92	35%
32	463	Provincial Dept. of Motor Traffic	43.50	16.88	39%
		Sub Total	420.73	182.07	43%
		APO	-	-	
		W & OP	-	-	
		Total	19,844.74	11,835.00	60%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
PSDG

Sl.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	410	Chief Minister's Ministry	86.88	9.37	11%
2	411	Provincial Dept. of Local Government	236.89	56.35	24%
3	413	Provincial Dept. of Land Administration	4.00	-	0%
4	431	Provincial Dept. of Agriculture	158.76	51.04	32%
5	432	Provincial Dept. of Animal Production & Health	80.00	22.58	28%
6	433	Provincial Dept. of Irrigation	61.00	33.75	55%
		Sub Total	627.53	173.09	28%
7	421	Office of the Deputy Chief Secretary - Finance	49.53	-	0%
		Advance for Bills in hand for 2016	508.47	508.47	100%
		Sub Total	558.00	508.47	91%
8	412	Provincial Dept. of Industries	16.66	1.66	10%
9	414	Provincial Dept. of Social Service	25.90	1.39	5%
10	434	Provincial Dept. of Co-operative Development	7.93	3.62	46%
		Sub Total	50.49	6.67	13%
11	440	Provincial Ministry of Education, Cultural Affairs	11.87	1.87	16%
12	441	Provincial Department of Education	571.80	314.06	55%
13	442	Provincial Dept. of Sports	25.64	8.66	34%
		Sub Total	609.31	324.59	53%
14	451	Provincial Dept. of Health	627.40	362.18	58%
15	452	Provincial Dept. of Indigenous Medicine	68.04	38.52	57%
16	453	Provincial Dept. of Probation & Child Care	42.39	3.84	9%
		Sub Total	737.83	404.53	55%
17	460	Provincial Ministry of Fisheries	58.07	9.55	16%
18	461	Provincial Dept. of Rural Development	53.57	8.99	17%
19	462	Provincial Dept. of Road Development	230.97	144.99	63%
		Sub Total	342.61	163.53	48%
Total			2,925.78	1,580.88	54%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
PSDG-Stamp Duty

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	411	Provincial Dept. of Local Government	1,202.00	-	0%
		Total	1,202.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
CBG

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	400	Governor's Secretariat	2.00	0.44	22%
2	401	Provincial Public Service Commission	1.00	0.67	67%
		Sub Total	3.00	1.11	37%
3	402	Provincial Council Secretariat	200.00	21.54	11%
		Sub Total	200.00	21.54	11%
4	410	Chief Minister's Ministry	18.00	10.50	58%
5	411	Provincial Dept. of Local Government	9.50	3.42	36%
6	413	Provincial Dept. of Land Administration	1.00	0.40	40%
7	431	Provincial Dept. of Agriculture	4.50	3.68	82%
8	432	Provincial Dept. of Animal Production & Health	6.00	2.79	47%
9	433	Provincial Dept. of Irrigation	6.00	1.80	30%
		Sub Total	45.00	22.58	50%
10	420	Chief Secretary's Secretariat	77.70	47.45	61%
11	421	Office of the Deputy Chief Secretary - Finance	1.50	0.01	1%
		Budgetary support services & Contingent Liabilities	139.41	-	0%
		Advance for Bills in hand for 2016	54.50	54.50	100%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	0.64	42%
13	423	Office of the Deputy Chief Secretary - Engineering	1.50	0.10	7%
14	424	Office of the Deputy Chief Secretary - Personnel Training	3.00	0.39	13%
15	425	Provincial Dept. of Revenue & Taxes	1.00	0.56	56%
16	426	Provincial Dept. of Buildings	7.50	2.88	38%
		Sub Total	287.61	106.53	37%
17	430	Provincial Ministry of Women's Affairs	8.00	2.12	27%
18	412	Provincial Dept. of Industries	2.00	0.95	47%
19	414	Provincial Dept. of Social Service	2.00	0.95	48%
20	434	Provincial Dept. of Co-operative Development	7.32	1.61	22%
21	435	Provincial Co-operative Employees Commission	1.00	0.11	11%
		Sub Total	20.32	5.75	28%
22	440	Provincial Ministry of Education, Cultural Affairs	11.50	0.19	2%
23	441	Provincial Dept. of Education	4.50	2.49	55%
24	442	Provincial Dept. of Sports	2.00	0.99	49%
		Sub Total	18.00	3.67	20%
25	450	Provincial Ministry of Health	9.00	3.42	38%
26	451	Provincial Dept. of Health	5.00	0.50	10%
27	452	Provincial Dept. of Indigenous Medicine	2.00	0.50	25%
28	453	Provincial Dept. of Probation & Child Care	2.00	-	0%
		Sub Total	18.00	4.42	25%
29	460	Provincial Ministry of Fisheries	8.00	1.16	14%
30	461	Provincial Dept. of Rural Development	2.00	-	0%
31	462	Provincial Dept. of Road Development	2.70	2.11	78%
32	463	Provincial Dept. of Motor Traffic	1.07	-	0%
		Sub Total	13.77	3.26	24%
		Total	605.70	168.85	28%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
TSEP

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	441	Provincial Department of Education	315.00	136.21	43%
Total			315.00	136.21	43%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
HSDP

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	451	Provincial Department of Health	360.00	50.14	14%
Total			360.00	50.14	14%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
Nearest School is the Best School (NSBS)

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	-
2	441	Provincial Department of Education	1,250.00	696.79	56%
Total			1,250.00	696.79	56%

Northern Provincial Council
Financial Progress Report for the Month of July 2017
Office for National Unity & Reconciliation (ONUR)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.07.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	441	Provincial Department of Education	37.50	-	0%
3	451	Provincial Department of Health	50.00	5.88	12%
Total			87.50	5.88	7%