

**Financial Progress Report as at 30th April 2017**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

| se. No | Description  | Allocation<br>01.01.2017 | Supplementary/<br>FR Allocation | Total<br>Allocation | Progress up to<br>31.04.2017 by the<br>Ministries &<br>Departments | %          |
|--------|--------------|--------------------------|---------------------------------|---------------------|--|------------|
| 1      | Recurrent    | 19,844.74                | -                               | 19,844.74           | 6,754.67   | 34%        |
| 2      | Capital      | 2,883.38                 | 1,837.50                        | 4,720.88            | 1,175.19   | 25%        |
| 3      | Projects     | 2,734.73                 |                                 | 2,734.73            | 323.72   | 12%        |
|        | <b>TOTAL</b> | <b>25,462.85</b>         | <b>1,837.50</b>                 | <b>27,300.35</b>    | <b>8,253.58</b>  | <b>30%</b> |

Rs. In Mn

| se. No | Description                               | Allocation<br>01.01.2017 | Supplementary/<br>FR Allocation | Total<br>Allocation | Progress up to<br>30.04.2017 by the<br>Ministries &<br>Departments | %   |
|--------|---|--------------------------|---------------------------------|---------------------|--|-----|
| 1      | Recurrent                                 | 19,844.74                | -                               | 19,844.74           | 6,754.67   | 34% |
| i      | Block Grant                               | 16,476.74                |                                 | 16,476.74           | 6,754.67   | 34% |
| 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<br>01.01.2017 | Supplementary/<br>FR Allocation | Total<br>Allocation | Progress up to<br>30.04.2017 by the<br>Ministries &<br>Departments | %          |
|----------|--|--------------------------|---------------------------------|---------------------|--|------------|
| <b>2</b> | <b>Capital</b>                             | <b>2,883.38</b>          | <b>1,837.50</b>                 | <b>4,720.88</b>     | <b>1,175.19</b>  | <b>25%</b> |
| i        | Provincial Specific Development Grant      | 1,657.18                 | 500.00                          | 2,157.18            | 724.56   | 34%        |
| ii       | Criteria Based Grant                       | 551.20                   |                                 | 551.20              | 22.65  | 4%         |
| iii      | TSEP                                       | 315.00                   |                                 | 315.00              | 77.20  | 25%        |
| iv       | HSDP                                       | 360.00                   |                                 | 360.00              | -  | 0%         |
| v        | Nearest School is the Best School (NSBS)   | -                        | 1,250.00                        | 1,250.00            | 350.79   | 28%        |
| vi       | Office for National Unity & Reconciliation | -                        | 87.50                           | 87.50               | -  | 0%         |

**Rs. In Mn**

| se. No   | Description  | Allocation<br>01.01.2017 | Supplementary/<br>FR Allocation | Total<br>Allocation | Progress up to<br>31.03.2017 by the<br>Ministries &<br>Departments | %          |
|----------|--|--------------------------|---------------------------------|---------------------|--|------------|
| <b>3</b> | <b>Project</b>   | <b>2,734.73</b>          | <b>-</b>                        | <b>2,734.73</b>     | <b>323.72</b>  | <b>12%</b> |
| i        | Northern Road Connectivity Project                                   | 200.31                   |                                 | 200.31              | 29.22  | 15%        |
| ii       | Northern Road Connectivity Project -<br>Additional Financing         | 548.42                   |                                 | 548.42              | 15.56  | 3%         |
| iii      | Iranamadu smallholder Irrigation &<br>Livelihood Development Project | 1,077.00                 |                                 | 1,077.00            | 215.01   | 20%        |
| iv       | Jaffna - Killinochchi water supply and<br>Sanitation Project         | 909.00                   |                                 | 909.00              | 63.93  | 7%         |

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

Rs. In Mn

| Se.No | Head | Institution   | Total Allocation | Progress up to 30.04.2017 | %          |
|-------|------|---|------------------|---------------------------|------------|
| 1     | 400  | Governor's Secretariat                                    | 57.31            | 18.32                     | 32%        |
| 2     | 401  | Provincial Public Service Commission                      | 27.00            | 7.80                      | 29%        |
|       |      | <b>Sub Total</b>  | <b>84.31</b>     | <b>26.12</b>              | <b>31%</b> |
| 3     | 402  | Provincial Council Secretariat                            | 114.20           | 37.02                     | 32%        |
|       |      | <b>Sub Total</b>  | <b>114.20</b>    | <b>37.02</b>              | <b>32%</b> |
| 4     | 410  | Chief Minister's Ministry                                 | 63.14            | 19.14                     | 30%        |
| 5     | 411  | Provincial Dept. of Local Government                      | 1,840.16         | 555.20                    | 30%        |
| 6     | 412  | Provincial Dept. of Industries                            | 74.56            | 22.03                     | 30%        |
| 7     | 413  | Provincial Dept. of Land Administration                   | 85.13            | 26.88                     | 32%        |
| 8     | 414  | Provincial Dept. of Social Service                        | 367.63           | 120.70                    | 33%        |
|       |      | <b>Sub Total</b>  | <b>2,430.61</b>  | <b>743.95</b>             | <b>31%</b> |
| 9     | 420  | Chief Secretary's Secretariat                             | 96.56            | 27.98                     | 29%        |
| 10    | 421  | Office of the Deputy Chief Secretary - Finance            | 552.53           | 332.64                    | 60%        |
| 11    | 422  | Office of the Deputy Chief Secretary - Planning           | 47.20            | 15.18                     | 32%        |
| 12    | 423  | Office of the Deputy Chief Secretary - Engineering        | 14.80            | 4.00                      | 27%        |
| 13    | 424  | Office of the Deputy Chief Secretary - Personnel Training | 28.60            | 8.87                      | 31%        |
| 14    | 425  | Provincial Dept. of Revenue & Taxes                       | 16.10            | 4.49                      | 28%        |
| 15    | 426  | Provincial Dept. of Buildings                             | 117.00           | 39.34                     | 34%        |
|       |      | <b>Sub Total</b>  | <b>872.78</b>    | <b>432.50</b>             | <b>50%</b> |
| 16    | 430  | Provincial Ministry of Agriculture                        | 46.39            | 11.84                     | 26%        |
| 17    | 431  | Provincial Dept. of Agriculture                           | 244.53           | 76.44                     | 31%        |
| 18    | 432  | Provincial Dept. of Animal Produc & Health                | 217.89           | 72.32                     | 33%        |
| 19    | 433  | Provincial Dept. of Irrigation                            | 311.00           | 71.10                     | 23%        |
| 20    | 434  | Provincial Dept. of Co-operative Development              | 153.48           | 47.09                     | 31%        |
| 21    | 435  | Provincial Co-operative Employees Commission              | 10.49            | 3.18                      | 30%        |
|       |      | <b>Sub Total</b>  | <b>983.78</b>    | <b>281.97</b>             | <b>29%</b> |
| 22    | 440  | Provincial Ministry of Education, Cultural Affairs        | 233.75           | 74.96                     | 32%        |
| 23    | 441  | Provincial Dept. of Education                             | 9,372.25         | 3,147.99                  | 34%        |
| 24    | 442  | Provincial Dept. of Sports                                | 64.88            | 22.03                     | 34%        |
|       |      | <b>Sub Total</b>  | <b>9,670.87</b>  | <b>3,244.99</b>           | <b>34%</b> |
| 25    | 450  | Provincial Ministry of Health                             | 47.50            | 14.77                     | 31%        |
| 26    | 451  | Provincial Dept. of Health                                | 4,882.40         | 1,775.63                  | 36%        |
| 27    | 452  | Provincial Dept. of Indigenous Medicine                   | 231.07           | 75.00                     | 32%        |
| 28    | 453  | Provincial Dept. of Probation & Child Care                | 106.50           | 37.29                     | 35%        |
|       |      | <b>Sub Total</b>  | <b>5,267.46</b>  | <b>1,902.69</b>           | <b>36%</b> |
| 29    | 460  | Provincial Ministry of Fisheries                          | 48.59            | 16.28                     | 33%        |
| 30    | 461  | Provincial Dept. of Rural Development                     | 85.84            | 27.24                     | 32%        |
| 31    | 462  | Provincial Dept. of Road Development                      | 242.80           | 31.98                     | 13%        |
| 32    | 463  | Provincial Dept. of Motor Traffic                         | 43.50            | 9.93                      | 23%        |
|       |      | <b>Sub Total</b>  | <b>420.73</b>    | <b>85.42</b>              | <b>20%</b> |
|       |      | <b>Total</b>  | <b>19,844.74</b> | <b>6,754.67</b>           | <b>34%</b> |

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

Rs. In Mn

| Se.No        | Head | Institution                              | Total Allocation | Progress up to 30.04.2017 | %          |
|--------------|------|--|------------------|---------------------------|------------|
| 1            | 410  | Chief Minister's Ministry                | 42.00            | 3.61                      | 9%         |
| 2            | 411  | Department of Local Government           | 198.00           | 24.15                     | 12%        |
| 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             | 25.67            | 0.90                      | 4%         |
|              |      | <b>Sub Total</b>                         | <b>284.67</b>    | <b>30.32</b>              | <b>11%</b> |
| 6            | 421  | Deputy Chief Secretary - Finance         | 502.04           | -                         | -          |
|              |      | <b>Sub Total</b>                         | <b>502.04</b>    | <b>-</b>                  | <b>-</b>   |
| 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   | 7.93             | 2.88                      | 36%        |
|              |      | <b>Sub Total</b>                         | <b>283.93</b>    | <b>26.65</b>              | <b>9%</b>  |
| 11           | 440  | Ministry of Education, Cultural Affairs  | 10.00            | 1.87                      | 19%        |
| 12           | 441  | Dept.of Education                        | 311.80           | 311.25                    | 100%       |
| 13           | 442  | Department of Sports                     | 15.00            | 7.86                      | 52%        |
|              |      | <b>Sub Total</b>                         | <b>336.80</b>    | <b>320.98</b>             | <b>95%</b> |
| 14           | 451  | Department of Health                     | 388.60           | 271.37                    | 70%        |
| 15           | 452  | Department of Indigenous Medicine        | 41.14            | 33.33                     | 81%        |
| 16           | 453  | Department of Probation & Child Care     | 40.00            | 2.29                      | 6%         |
|              |      | <b>Sub Total</b>                         | <b>469.74</b>    | <b>306.99</b>             | <b>65%</b> |
| 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%        |
|              |      | <b>Sub Total</b>                         | <b>280.00</b>    | <b>39.61</b>              | <b>14%</b> |
| <b>Total</b> |      |  | <b>2,157.18</b>  | <b>724.56</b>             | <b>34%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of April 2017**  
**Capital - CBG**

Rs. In Mn

| Se.No | Head | Institution   | Total Allocation | Progress up to 30.04.2017 | %          |
|-------|------|---|------------------|---------------------------|------------|
| 1     | 400  | Governor's Secretariat                                    | 2.00             | 0.23                      | 11%        |
| 2     | 401  | Provincial Public Service Commission                      | 1.00             | 0.43                      | 43%        |
|       |      | <b>Sub Total</b>  | <b>3.00</b>      | <b>0.65</b>               | <b>22%</b> |
| 3     | 402  | Provincial Council Secretariat                            | 200.00           | 0.39                      | 0%         |
|       |      | <b>Sub Total</b>  | <b>200.00</b>    | <b>0.39</b>               | <b>0%</b>  |
| 4     | 410  | Chief Minister's Ministry                                 | 18.00            | 7.93                      | 44%        |
| 5     | 411  | Provincial Dept. of Local Government                      | 4.50             | -                         | 0%         |
| 6     | 412  | Provincial Dept. of Industries                            | 2.00             | -                         | 0%         |
| 7     | 413  | Provincial Dept. of Land Administration                   | 1.00             | -                         | 0%         |
| 8     | 414  | Provincial Dept. of Social Service                        | 2.00             | -                         | 0%         |
|       |      | <b>Sub Total</b>  | <b>27.50</b>     | <b>7.93</b>               | <b>29%</b> |
| 9     | 420  | Chief Secretary's Secretariat                             | 77.00            | 6.75                      | 9%         |
| 10    | 421  | Office of the Deputy Chief Secretary - Finance            | 1.50             | -                         | 0%         |
|       |      | Miscellaneous Services                                    | 157.88           | -                         | 0%         |
| 11    | 422  | Office of the Deputy Chief Secretary - Planning           | 1.50             | 0.63                      | 42%        |
| 12    | 423  | Office of the Deputy Chief Secretary - Engineering        | 1.50             | 0.06                      | 4%         |
| 13    | 424  | Office of the Deputy Chief Secretary - Personnel Training | 3.00             | -                         | 0%         |
| 14    | 425  | Provincial Dept. of Revenue & Taxes                       | 1.00             | 0.00                      | 0%         |
| 15    | 426  | Provincial Dept. of Buildings                             | 7.50             | 2.52                      | 34%        |
|       |      | <b>Sub Total</b>  | <b>250.88</b>    | <b>9.96</b>               | <b>4%</b>  |
| 16    | 430  | Provincial Ministry of Agriculture                        | 8.00             | 0.07                      | 1%         |
| 17    | 431  | Provincial Dept. of Agriculture                           | 4.50             | 2.72                      | 61%        |
| 18    | 432  | Provincial Dept. of Animal Production & Health            | 6.00             | -                         | 0%         |
| 19    | 433  | Provincial Dept. of Irrigation                            | 2.00             | -                         | 0%         |
| 20    | 434  | Provincial Dept. of Co-operative Development              | 2.32             | -                         | 0%         |
| 21    | 435  | Provincial Co-operative Employees Commission              | 1.00             | 0.03                      | 3%         |
|       |      | <b>Sub Total</b>  | <b>23.82</b>     | <b>2.82</b>               | <b>12%</b> |
| 22    | 440  | Provincial Ministry of Education, Cultural Affairs        | 10.00            | -                         | 0%         |
| 23    | 441  | Provincial Dept. of Education                             | 4.50             | 0.27                      | 6%         |
| 24    | 442  | Provincial Dept. of Sports                                | 2.00             | 0.62                      | 31%        |
|       |      | <b>Sub Total</b>  | <b>16.50</b>     | <b>0.89</b>               | <b>5%</b>  |
| 25    | 450  | Provincial Ministry of Health                             | 8.00             | -                         | 0%         |
| 26    | 451  | Provincial Dept. of Health                                | 4.50             | -                         | 0%         |
| 27    | 452  | Provincial Dept. of Indigenous Medicine                   | 2.00             | -                         | 0%         |
| 28    | 453  | Provincial Dept. of Probation & Child Care                | 2.00             | -                         | 0%         |
|       |      | <b>Sub Total</b>  | <b>16.50</b>     | <b>-</b>                  | <b>0%</b>  |
| 29    | 460  | Provincial Ministry of Fisheries                          | 8.00             | -                         | 0%         |
| 30    | 461  | Provincial Dept. of Rural Development                     | 2.00             | -                         | 0%         |
| 31    | 462  | Provincial Dept. of Road Development                      | 2.00             | -                         | 0%         |
| 32    | 463  | Provincial Dept. of Motor Traffic                         | 1.00             | -                         | 0%         |
|       |      | <b>Sub Total</b>  | <b>13.00</b>     | <b>-</b>                  | <b>0%</b>  |
|       |      | <b>Total</b>  | <b>551.20</b>    | <b>22.65</b>              | <b>4%</b>  |

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

**Rs. In Mn**

| Sc.No        | Head | Institution                        | Total Allocation | Progress<br>up to 30.04.2017 | %          |
|--------------|------|------------------------------------|------------------|------------------------------|------------|
| 1            | 441  | Provincial Department of Education | 315.00           | 77.20                        | 25%        |
| <b>Total</b> |      |                                    | <b>315.00</b>    | <b>77.20</b>                 | <b>25%</b> |

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

**Rs. In Mn**

| Se.No        | Head | Institution                     | Total Allocation | Progress<br>up to 30.04.2017 | %         |
|--------------|------|---------------------------------|------------------|------------------------------|-----------|
| 1            | 451  | Provincial Department of Health | 360.00           | -                            | 0%        |
| <b>Total</b> |      |                                 | <b>360.00</b>    | <b>-</b>                     | <b>0%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of April 2017**  
**Capital -Nearest School is the Best School (NSBS)**

| <b>Rs. In Mn</b> |             |                         |                         |                                      |            |
|------------------|-------------|-------------------------|-------------------------|--------------------------------------|------------|
| <b>Se.No</b>     | <b>Head</b> | <b>Institution</b>      | <b>Total Allocation</b> | <b>Progress<br/>up to 30.04.2017</b> | <b>%</b>   |
| 1                | 441         | Department of Education | 1,250.00                | 350.79                               | 28%        |
| <b>Total</b>     |             |                         | <b>1,250.00</b>         | <b>350.79</b>                        | <b>28%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of April 2017**  
**Capital -Office for National Unity & Reconciliation (ONUR)**

**Rs. In Mn**

| Se.No        | Head | Institution                        | Total Allocation | Progress<br>up to 30.04.2017 | %         |
|--------------|------|------------------------------------|------------------|------------------------------|-----------|
| 1            | 441  | Provincial Department of Education | 37.50            | -                            | 0%        |
| 2            | 451  | Provincial Department of Health    | 50.00            | -                            | 0%        |
| <b>Total</b> |      |                                    | <b>87.50</b>     | <b>-</b>                     | <b>0%</b> |