

Financial Progress Report as at 31st October 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 31.10.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	730.49	20,575.23	16,927.45	82%
2	Capital	2,883.38	3,892.60	6,775.98	4,001.71	59%
3	Projects	2,734.73		2,734.73	1,386.15	51%
	TOTAL	25,462.85	4,623.09	30,085.94	22,315.32	74%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.10.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	730.49	20,575.23	16,927.45	82%
i	Block Grant	16,476.74	600.79	17,077.53	16,927.45	82%
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	129.70	652.70		

Rs. In Mn						
se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.10.2017 by the Ministries & Departments	%
2	Capital	2,883.38	3,892.60	6,775.98	4,001.71	59%
i	Provincial Specific Development Grant	1,657.18	1,268.60	2,925.78	2,097.05	72%
ii	Provincial Specific Development Grant (Stamp Duty)	-	1,202.00	1,202.00	367.55	31%
iii	Criteria Based Grant	551.20	54.50	605.70	314.26	52%
iv	TSEP	315.00		315.00	169.17	54%
v	Health Sector Development Project	360.00		360.00	98.45	27%
vi	Cooperate Social Responsibility	-	30.00	30.00	-	0%
vii	Nearest School is the Best School	-	1,250.00	1,250.00	922.76	74%
viii	Office for National Unity & Reconciliation	-	87.50	87.50	32.48	37%

Rs. In Mn						
se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.09.2017 by the Ministries &	%
3	Project	2,734.73	-	2,734.73	1,386.15	51%
i	Northern Road Connectivity Project	200.31	12.00	212.31	167.60	79%
ii	Northern Road Connectivity Project - Additional Financing	548.42	(12.00)	536.42	109.03	20%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	646.48	60%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	463.05	51%

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

		Rs. In Mn			
Sl.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	400	Governor's Secretariat	59.38	48.31	81%
2	401	Provincial Public Service Commission	27.00	19.59	73%
		Sub Total	86.38	67.90	79%
3	402	Provincial Council Secretariat	117.70	94.34	80%
		Sub Total	117.70	94.34	80%
4	410	Chief Minister's Ministry	65.81	51.41	78%
5	411	Provincial Dept. of Local Government	1,702.56	1,394.70	82%
6	413	Provincial Dept. of Land Administration	86.63	69.92	81%
7	461	Provincial Dept. of Rural Development	89.76	73.87	82%
8	462	Provincial Dept. of Road Development	237.30	168.63	71%
9	463	Provincial Dept. of Motor Traffic	43.50	38.14	88%
		Sub Total	2,225.56	1,796.67	81%
10	420	Chief Secretary's Secretariat	105.70	80.34	76%
11	421	Office of the Deputy Chief Secretary - Finance	682.23	600.81	88%
		Budgetary support services & Contigent Liabilities	17.87	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	51.79	40.94	79%
13	423	Office of the Deputy Chief Secretary - Engineering	14.80	9.72	66%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.60	23.99	78%
15	425	Provincial Dept. of Revenue & Taxes	16.10	12.10	75%
16	426	Provincial Dept. of Buildings	123.00	101.03	82%
		Sub Total	1,042.09	868.95	83%
17	470	Provincial Ministry of Women's Affairs	24.33	12.11	50%
18	412	Provincial Dept. of Industries	75.56	61.83	82%
19	414	Provincial Dept. of Social Service	393.83	320.63	81%
20	434	Provincial Dept. of Co-operative Development	157.23	126.78	81%
21	435	Provincial Co-operative Employees Commission	10.49	8.50	81%
		Sub Total	661.44	529.85	80%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	190.17	81%
23	441	Provincial Department of Education	9,691.35	7,990.79	82%
24	442	Provincial Dept. of Sports	64.88	53.34	82%
		Sub Total	9,989.98	8,234.30	82%
25	450	Provincial Ministry of Health	46.70	35.34	76%
26	451	Provincial Dept. of Health	5,181.50	4,352.50	84%
27	452	Provincial Dept. of Indigenous Medicine	251.87	204.69	81%
28	453	Provincial Dept. of Probation & Child Care	126.50	94.34	75%
		Sub Total	5,606.56	4,686.87	84%
29	430	Provincial Ministry of Agriculture	37.46	25.05	67%
30	431	Provincial Dept. of Agriculture	240.03	194.39	81%
31	432	Provincial Dept. of Animal Production & Health	223.89	179.57	80%
32	433	Provincial Dept. of Irrigation	311.00	216.43	70%
		Sub Total	812.38	615.44	76%
33	460	Provincial Ministry of Fisheries	33.14	33.14	100%
		Sub Total	33.14	33.14	100%
		APO	-	-	
		W &OP	-	-	
		Total	20,575.23	16,927.45	82%

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

Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	410	Chief Minister's Ministry	94.38	16.95	18%
2	411	Provincial Dept. of Local Government	248.19	159.06	64%
3	413	Provincial Dept. of Land Administration	4.00	3.42	85%
4	461	Provincial Dept. of Rural Development	54.77	23.98	44%
5	462	Provincial Dept. of Road Development	230.97	192.55	83%
		Sub Total	632.31	395.95	63%
6	421	Office of the Deputy Chief Secretary - Finance	513.06	508.47	99%
		Sub Total	513.06	508.47	99%
7	470	Provincial Ministry of Women's Affairs	30.00	2.33	8%
8	412	Provincial Dept. of Industries	20.66	5.65	27%
9	414	Provincial Dept. of Social Service	26.70	9.45	35%
10	434	Provincial Dept. of Co-operative Development	8.93	5.45	61%
		Sub Total	86.28	22.88	27%
11	440	Provincial Ministry of Education, Cultural Affairs	13.77	2.43	18%
12	441	Provincial Department of Education	577.30	415.06	72%
13	442	Provincial Dept. of Sports	31.64	16.36	52%
		Sub Total	622.71	433.85	70%
14	451	Provincial Dept. of Health	627.40	446.19	71%
15	452	Provincial Dept. of Indigenous Medicine	68.04	44.54	65%
16	453	Provincial Dept. of Probation & Child Care	42.39	15.21	36%
		Sub Total	737.83	505.94	69%
17	430	Provincial Ministry of Agriculture	23.23	4.14	18%
18	431	Provincial Dept. of Agriculture	158.76	108.14	68%
19	432	Provincial Dept. of Animal Production & Health	80.00	63.34	79%
20	433	Provincial Dept. of Irrigation	61.50	44.26	72%
		Sub Total	323.50	219.88	68%
21	460	Provincial Ministry of Fisheries	10.09	10.09	100%
		Sub Total	10.09	10.09	100%
Total			2,925.78	2,097.05	72%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	421	Office of the Deputy Chief Secretary - Finan	-	-	0%
2	411	Provincial Dept. of Local Government	1,202.00	367.55	31%
		Total	1,202.00	367.55	31%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	400	Governor's Secretariat	15.80	5.39	34%
2	401	Provincial Public Service Commission	1.00	0.74	74%
		Sub Total	16.80	6.12	36%
3	402	Provincial Council Secretariat	200.15	83.74	42%
		Sub Total	200.15	83.74	42%
4	410	Chief Minister's Ministry	19.01	13.46	71%
5	411	Provincial Dept. of Local Government	24.59	11.87	48%
6	413	Provincial Dept. of Land Administration	1.00	0.54	54%
7	461	Provincial Dept. of Rural Development	7.70	0.39	5%
8	462	Provincial Dept. of Road Development	2.70	2.11	78%
9	463	Provincial Dept. of Motor Traffic	1.07	0.50	47%
		Sub Total	56.07	28.88	51%
10	420	Chief Secretary's Secretariat	127.70	71.37	56%
11	421	Office of the Deputy Chief Secretary - Finance	0.51	0.39	75%
		Budgetary support services & Contigent Liabilities	1.29	-	0%
		Bills in Hand-2016	54.50	54.50	100%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	1.13	76%
13	423	Office of the Deputy Chief Secretary - Engineering	1.50	0.35	23%
14	424	Office of the Deputy Chief Secretary - Personnel Training	3.32	1.94	59%
15	425	Provincial Dept. of Revenue & Taxes	1.00	0.82	82%
16	426	Provincial Dept. of Buildings	13.25	6.17	47%
		Sub Total	204.56	136.67	67%
17	430	Provincial Ministry of Women's Affairs	2.19	1.16	53%
18	412	Provincial Dept. of Industries	2.00	1.95	97%
19	414	Provincial Dept. of Social Service	6.00	1.72	29%
20	434	Provincial Dept. of Co-operative Development	10.82	4.96	46%
21	435	Provincial Co-operative Employees Commission	1.00	0.70	70%
		Sub Total	22.01	10.49	48%
22	440	Provincial Ministry of Education, Cultural Affairs	21.00	6.77	32%
23	441	Provincial Dept. of Education	17.19	7.06	41%
24	442	Provincial Dept. of Sports	3.00	0.99	33%
		Sub Total	41.19	14.82	36%
25	450	Provincial Ministry of Health	9.00	4.40	49%
26	451	Provincial Dept. of Health	19.33	5.65	29%
27	452	Provincial Dept. of Indigenous Medicine	2.00	1.04	52%
28	453	Provincial Dept. of Probation & Child Care	2.00	1.04	52%
		Sub Total	32.33	12.13	38%
29	430	Provincial Ministry of Agriculture	13.26	6.90	52%
30	431	Provincial Dept. of Agriculture	4.50	4.31	96%
31	432	Provincial Dept. of Animal Production & Health	6.00	3.66	61%
32	433	Provincial Dept. of Irrigation	7.00	4.73	68%
		Sub Total	30.76	19.59	64%
33	460	Provincial Ministry of Fisheries	1.83	1.83	100%
			1.83	1.83	100%
		Total	605.70	314.26	52%

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

Rs. In Mn					
Sc.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	441	Provincial Department of Education	315.00	169.17	54%
Total			315.00	169.17	54%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	451	Provincial Department of Health	360.00	98.45	27%
Total			360.00	98.45	27%

Northern Provincial Council
Financial Progress Report for the Month of October 2017
Capital - Cooperate Social Responsibility (CSR)

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	430	Provincial Ministry of Agriculture	30.00	-	0%
Total			30.00	-	0%

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

Se.No	Head	Institution	Rs. In Mn		
			Total Allocation	Progress up to 31.10.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	-
2	441	Provincial Department of Education	1,250.00	922.76	74%
Total			1,250.00	922.76	74%

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Progress up to 31.10.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	441	Provincial Department of Education	37.50	5.29	14%
3	451	Provincial Department of Health	50.00	27.18	54%
Total			87.50	32.48	37%