

Financial Progress Report as at 31st January 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 31.01.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	1,592.27	8%
2	Capital	2,883.38	-	2,883.38	1.74	0%
3	Projects	2,734.73	-	1,657.18	-	0%
	TOTAL	25,462.85	-	24,385.30	1,594.01	8%

Rs. In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.01.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	1,592.27	8%
i	Block Grant	16,476.74		16,476.74	1,592.27	8%
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 31.01.2017 by the Ministries & Departments	%
2	Capital	2,883.38	-	2,883.38	1.74	0%
i	Provincial Specific Development Grant	1,657.18		1,657.18	-	0%
ii	Criteria Based Grant	551.20		551.20	1.74	0%
iii	TSEP	315.00		315.00	-	0%
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 31.01.2017 by the Ministries & Departments	%
3	Project	2,734.73	-	2,734.73	-	0%
i	Northern Road Connectivity Project	200.31		200.31		0%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42		0%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00		0%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00		0%

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

		Rs. In Mn			
Sl.No	Head	Institution	Total Allocation	Progress up to 31.01.2017	%
1	400	Governor's Secretariat	57.31	3.76	7%
2	401	Provincial Public Service Commission	27.00	2.07	8%
		Sub Total	84.31	5.83	7%
3	402	Provincial Council Secretariat	114.20	9.20	8%
		Sub Total	114.20	9.20	8%
4	410	Chief Minister's Ministry	63.14	3.60	6%
5	411	Provincial Dept. of Local Government	1,840.16	141.00	8%
6	412	Provincial Dept. of Industries	74.56	4.86	7%
7	413	Provincial Dept. of Land Administration	85.13	6.29	7%
8	414	Provincial Dept. of Social Service	367.63	29.12	8%
		Sub Total	2,430.61	184.87	8%
9	420	Chief Secretary's Secretariat	96.56	6.12	6%
10	421	Office of the Deputy Chief Secretary - Finance	552.53	1.96	0%
11	422	Office of the Deputy Chief Secretary - Planning	47.20	3.23	7%
12	423	Office of the Deputy Chief Secretary - Engineering	14.80	0.90	6%
13	424	Office of the Deputy Chief Secretary - Personnel Training	28.60	1.39	5%
14	425	Provincial Dept. of Revenue & Taxes	16.10	1.01	6%
15	426	Provincial Dept. of Buildings	117.00	8.42	7%
		Sub Total	872.78	23.04	3%
16	430	Provincial Ministry of Agriculture	46.39	2.36	5%
17	431	Provincial Dept. of Agriculture	244.53	17.05	7%
18	432	Provincial Dept. of Animal Product & Health	217.89	17.85	8%
19	433	Provincial Dept. of Irrigation	311.00	15.85	5%
20	434	Provincial Dept. of Co-operative Development	153.48	11.02	7%
21	435	Provincial Co-operative Employees Commission	10.49	0.69	7%
		Sub Total	983.78	64.83	7%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	17.71	8%
23	441	Provincial Dept. of Education	9,372.25	746.30	8%
24	442	Provincial Dept. of Sports	64.88	3.56	5%
		Sub Total	9,670.87	767.56	8%
25	450	Provincial Ministry of Health	47.50	3.29	7%
26	451	Provincial Dept. of Health	4,882.40	489.22	10%
27	452	Provincial Dept. of Indigenous Medicine	231.07	17.56	8%
28	453	Provincial Dept. of Probation & Child Care	106.50	8.29	8%
		Sub Total	5,267.46	518.36	10%
29	460	Provincial Ministry of Fisheries	48.59	3.59	7%
30	461	Provincial Dept. of Rural Development	85.84	5.79	7%
31	462	Provincial Dept. of Road Development	242.80	7.19	3%
32	463	Provincial Dept. of Motor Traffic	43.50	2.00	5%
		Sub Total	420.73	18.57	4%
		APO	-	-	
		W & OP	-	-	
Total			19,844.74	1,592.27	8%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2017	%
1	410	Chief Minister's Ministry	42.00	-	0%
2	411	Department of Local Government	198.00	-	0%
3	412	Department of Industries	15.00	-	0%
4	413	Department of Land Administration	4.00	-	0%
5	414	Department of Social Service	25.00	-	0%
		Sub Total	284.00	-	0%
6	421	Deputy Chief Secretary - Finance	132.18	-	-
		Sub Total	132.18	-	0%
7	431	Department of Agriculture	135.00	-	0%
8	432	Department of Animal Production & Health	80.00	-	0%
9	433	Department of Irrigation	46.00	-	0%
10	434	Department of Co-operative Development	5.00	-	0%
		Sub Total	266.00	-	0%
11	440	Ministry of Education, Cultural Affairs	10.00	-	0%
12	441	Dept.of Education	260.00	-	0%
13	442	Department of Sports	15.00	-	0%
		Sub Total	285.00	-	0%
14	451	Department of Health	335.00	-	0%
15	452	Department of Indigenous Medicine	35.00	-	0%
16	453	Department of Probation & Child Care	40.00	-	0%
		Sub Total	410.00	-	0%
17	460	Ministry of Fisheries	50.00	-	0%
18	461	Department of Rural Development	30.00	-	0%
19	462	Department of Road Development	200.00	-	0%
		Sub Total	280.00	-	0%
Total			1,657.18	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2017	%
1	400	Governor's Secretariat	2.00	-	0%
2	401	Provincial Public Service Commission	1.00	-	0%
		Sub Total	3.00	-	0%
3	402	Provincial Council Secretariat	200.00	0.01	0%
		Sub Total	200.00	0.01	0%
4	410	Chief Minister's Ministry	8.00	0.01	0%
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%
		Sub Total	17.50	0.01	0%
9	420	Chief Secretary's Secretariat	27.00	1.72	6%
10	421	Office of the Deputy Chief Secretary - Finance	1.50	-	0%
		Miscellaneous Services	223.70	-	0%
11	422	Office of the Deputy Chief Secretary - Planning	1.50	-	0%
12	423	Office of the Deputy Chief Secretary - Engineering	1.50	-	0%
13	424	Office of the Deputy Chief Secretary - Personnel Training	3.00	-	0%
14	425	Provincial Dept. of Revenue & Taxes	1.00	-	0%
15	426	Provincial Dept. of Buildings	2.00	-	0%
		Sub Total	261.20	1.72	1%
16	430	Provincial Ministry of Agriculture	8.00	-	0%
17	431	Provincial Dept. of Agriculture	4.50	-	0%
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	2.00	-	0%
21	435	Provincial Co-operative Employees Commission	1.00	-	0%
		Sub Total	23.50	-	0%
22	440	Provincial Ministry of Education, Cultural Affairs	10.00	-	0%
23	441	Provincial Dept. of Education	4.50	-	0%
24	442	Provincial Dept. of Sports	2.00	-	0%
		Sub Total	16.50	-	0%
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%
		Sub Total	16.50	-	0%
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%
		Sub Total	13.00	-	0%
		Total	551.20	1.74	0%

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

Rs. In Mn					
Sc.No	Head	Institution	Total Allocation	Progress up to 31.01.2017	%
1	441	Provincial Department of Education	315.00	-	0%
Total			315.00	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2017	%
1	451	Provincial Department of Health	360.00	-	0%
Total			360.00	-	0%