

Financial Progress Report as at 31st March 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 31.03.2017 by the Ministries & Departments | % |
|--------|--------------|--------------------------|---------------------------------|---------------------|--|------------|
| 1 | Recurrent | 19,844.74 | - | 19,844.74 | 4,909.38 | 25% |
| 2 | Capital | 2,883.38 | - | 2,883.38 | 1,029.10 | 36% |
| 3 | Projects | 2,734.73 | | 2,734.73 | 291.24 | 11% |
| | TOTAL | 25,462.85 | - | 25,462.85 | 6,229.73 | 24% |

Rs In Mn

| se. No | Description | Allocation 01.01.2017 | Supplementary/ FR Allocation | Total Allocation | Progress up to 31.03.2017 by the Ministries & Departments | % |
|--------|---|--------------------------|---------------------------------|---------------------|--|-----|
| 1 | Recurrent | 19,844.74 | - | 19,844.74 | 4,909.38 | 25% |
| i | Block Grant | 16,476.74 | | 16,476.74 | 4,909.38 | 25% |
| 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 31.03.2017 by the Ministries & Departments | % |
|----------|--|--------------------------|---------------------------------|---------------------|--|------------|
| 2 | Capital | 2,883.38 | - | 2,883.38 | 1,029.10 | 36% |
| i | Provincial Specific Development Grant | 1,657.18 | 500.00 | 2,157.18 | 713.75 | 43% |
| ii | Criteria Based Grant | 551.20 | | 551.20 | 16.88 | 3% |
| iii | TSEP | 315.00 | | 315.00 | 77.16 | 24% |
| iv | HSDP | 360.00 | | 360.00 | - | 0% |
| v | Nearest School is the Best School (NSBS) | - | | - | 221.31 | |

Rs In Mn

| se. No | Description | Allocation 01.01.2017 | Supplementary/ FR Allocation | Total Allocation | Progress up to 31.03.2017 by the Ministries & Departments | % |
|----------|--|--------------------------|---------------------------------|---------------------|--|------------|
| 3 | Project | 2,734.73 | - | 2,734.73 | 291.24 | 11% |
| i | Northern Road Connectivity Project | 200.31 | | 200.31 | 60.03 | 30% |
| ii | Northern Road Connectivity Project - Additional Financing | 548.42 | | 548.42 | 20.83 | 4% |
| 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 March 2017
Recurrent

Rs. In Mn

| Se.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|-------|------|---|------------------|---------------------------|------------|
| 1 | 400 | Governor's Secretariat | 57.31 | 13.58 | 24% |
| 2 | 401 | Provincial Public Service Commission | 27.00 | 6.20 | 23% |
| | | Sub Total | 84.31 | 19.78 | 23% |
| 3 | 402 | Provincial Council Secretariat | 114.20 | 28.20 | 25% |
| | | Sub Total | 114.20 | 28.20 | 25% |
| 4 | 410 | Chief Minister's Ministry | 63.14 | 13.94 | 22% |
| 5 | 411 | Provincial Dept. of Local Government | 1,840.16 | 416.92 | 23% |
| 6 | 412 | Provincial Dept. of Industries | 74.56 | 16.00 | 21% |
| 7 | 413 | Provincial Dept. of Land Administration | 85.13 | 20.03 | 24% |
| 8 | 414 | Provincial Dept. of Social Service | 367.63 | 90.01 | 24% |
| | | Sub Total | 2,430.61 | 556.91 | 23% |
| 9 | 420 | Chief Secretary's Secretariat | 96.56 | 20.99 | 22% |
| 10 | 421 | Office of the Deputy Chief Secretary - Finance | 552.53 | 66.68 | 12% |
| | | Miscellaneous Services (1001) | - | - | 0% |
| 11 | 422 | Office of the Deputy Chief Secretary - Planning | 47.20 | 11.08 | 23% |
| 12 | 423 | Office of the Deputy Chief Secretary - Engineering | 14.80 | 3.05 | 21% |
| 13 | 424 | Office of the Deputy Chief Secretary - Personnel Training | 28.60 | 6.57 | 23% |
| 14 | 425 | Provincial Dept. of Revenue & Taxes | 16.10 | 3.34 | 21% |
| 15 | 426 | Provincial Dept. of Buildings | 117.00 | 28.96 | 25% |
| | | Sub Total | 872.78 | 140.66 | 16% |
| 16 | 430 | Provincial Ministry of Agriculture | 46.39 | 8.44 | 18% |
| 17 | 431 | Provincial Dept. of Agriculture | 244.53 | 57.47 | 24% |
| 18 | 432 | Provincial Dept. of Animal Produc & Health | 217.89 | 53.33 | 24% |
| 19 | 433 | Provincial Dept. of Irrigation | 311.00 | 52.82 | 17% |
| 20 | 434 | Provincial Dept. of Co-operative Development | 153.48 | 34.99 | 23% |
| 21 | 435 | Provincial Co-operative Employees Commission | 10.49 | 2.35 | 22% |
| | | Sub Total | 983.78 | 209.40 | 21% |
| 22 | 440 | Provincial Ministry of Education, Cultural Affairs | 233.75 | 55.20 | 24% |
| 23 | 441 | Provincial Dept. of Education | 9,372.25 | 2,354.02 | 25% |
| 24 | 442 | Provincial Dept. of Sports | 64.88 | 16.84 | 26% |
| | | Sub Total | 9,670.87 | 2,426.06 | 25% |
| 25 | 450 | Provincial Ministry of Health | 47.50 | 11.32 | 24% |
| 26 | 451 | Provincial Dept. of Health | 4,882.40 | 1,368.04 | 28% |
| 27 | 452 | Provincial Dept. of Indigenous Medicine | 231.07 | 55.47 | 24% |
| 28 | 453 | Provincial Dept. of Probation & Child Care | 106.50 | 29.27 | 27% |
| | | Sub Total | 5,267.46 | 1,464.10 | 28% |
| 29 | 460 | Provincial Ministry of Fisheries | 48.59 | 12.23 | 25% |
| 30 | 461 | Provincial Dept. of Rural Development | 85.84 | 20.64 | 24% |
| 31 | 462 | Provincial Dept. of Road Development | 242.80 | 23.81 | 10% |
| 32 | 463 | Provincial Dept. of Motor Traffic | 43.50 | 7.58 | 17% |
| | | Sub Total | 420.73 | 64.27 | 15% |
| | | APO | - | - | |
| | | W &OP | - | - | |
| | | Total | 19,844.74 | 4,909.38 | 25% |

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

Rs. In Mn

| Sl.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|--------------|------|--|------------------|---------------------------|------------|
| 1 | 410 | Chief Minister's Ministry | 42.00 | 2.97 | 7% |
| 2 | 411 | Department of Local Government | 198.00 | 23.93 | 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% |
| | | Sub Total | 284.67 | 29.46 | 10% |
| 6 | 421 | Deputy Chief Secretary - Finance | 502.04 | - | - |
| | | Sub Total | 502.04 | - | - |
| 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% |
| | | Sub Total | 283.93 | 26.65 | 9% |
| 11 | 440 | Ministry of Education, Cultural Affairs | 10.00 | 1.87 | 19% |
| 12 | 441 | Dept.of Education | 311.80 | 308.00 | 99% |
| 13 | 442 | Department of Sports | 15.00 | 7.86 | 52% |
| | | Sub Total | 336.80 | 317.73 | 94% |
| 14 | 451 | Department of Health | 388.60 | 264.68 | 68% |
| 15 | 452 | Department of Indigenous Medicine | 41.14 | 33.33 | 81% |
| 16 | 453 | Department of Probation & Child Care | 40.00 | 2.29 | 6% |
| | | Sub Total | 469.74 | 300.30 | 64% |
| 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 | 713.75 | 33% |

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

Rs. In Mn

| Se.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|--------------|------|---|------------------|---------------------------|------------|
| 1 | 400 | Governor's Secretariat | 2.00 | 0.06 | 3% |
| 2 | 401 | Provincial Public Service Commission | 1.00 | 0.30 | 30% |
| | | Sub Total | 3.00 | 0.36 | 12% |
| 3 | 402 | Provincial Council Secretariat | 200.00 | 0.39 | 0% |
| | | Sub Total | 200.00 | 0.39 | 0% |
| 4 | 410 | Chief Minister's Ministry | 18.00 | 7.84 | 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% |
| | | Sub Total | 27.50 | 7.84 | 29% |
| 9 | 420 | Chief Secretary's Secretariat | 27.00 | 5.10 | 19% |
| 10 | 421 | Office of the Deputy Chief Secretary - Finance | 1.50 | - | 0% |
| | | Miscellaneous Services | 208.20 | - | 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 | 0.03 | 2% |
| 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% |
| | | Sub Total | 251.20 | 8.28 | 3% |
| 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 | 0.02 | 0% |
| 24 | 442 | Provincial Dept. of Sports | 2.00 | - | 0% |
| | | Sub Total | 16.50 | 0.02 | 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 | 16.88 | 3% |

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

Rs. In Mn

| Se.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|--------------|------|------------------------------------|------------------|------------------------------|------------|
| 1 | 441 | Provincial Department of Education | 315.00 | 77.16 | 24% |
| Total | | | 315.00 | 77.16 | 24% |

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

Rs. In Mn

| Se.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|--------------|------|---------------------------------|------------------|------------------------------|-----------|
| 1 | 451 | Provincial Department of Health | 360.00 | - | 0% |
| Total | | | 360.00 | - | 0% |

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

Rs. In Mn

| Se.No | Head | Institution | Total Allocation | Progress up to 31.03.2017 | % |
|--------------|------|-------------------------|------------------|------------------------------|---|
| 1 | 441 | Department of Education | - | 221.31 | |
| Total | | | - | 221.31 | |