

Financial Progress Report as at 31st May 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 31.05.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	8,422.99	42%
2	Capital	2,883.38	3,312.78	6,196.16	1,449.41	23%
3	Projects	2,734.73		2,734.73	323.72	12%
	TOTAL	25,462.85	3,312.78	28,775.63	10,196.12	35%

Rs In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.05.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	-	19,844.74	8,422.99	42%
i	Block Grant	16,476.74		16,476.74	8,422.99	42%
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 31.05.2017 by the Ministries & Departments	%
2	Capital	2,883.38	3,312.78	6,196.16	1,449.41	23%
i	Provincial Specific Development Grant	1,657.18		1,657.18	68.50	4%
ii	Provincial Specific Development Grant (Bills in Hand)	-	759.28	759.28	751.66	99%
iii	PSDG- Stamp Duty	-	1,202.00	1,202.00	-	0%
iv	Criteria Based Grant	551.20		551.20	54.04	10%
v	TSEP	315.00		315.00	77.41	25%
vi	HSDP	360.00		360.00	27.34	8%
vii	Nearest School is the Best School (NSBS)	-	1,250.00	1,250.00	470.47	38%
viii	Office for National Unity & Reconciliation	-	101.50	101.50	-	0%

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	323.72	12%
i	Northern Road Connectivity Project	200.31		200.31	29.22	15%
ii	Northern Road Connectivity Project - Additional Financing	548.42		548.42	15.56	3%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	215.01	20%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00	Page:- 2	909.00	63.93	7%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	400	Governor's Secretariat	57.31	23.92	42%
2	401	Provincial Public Service Commission	27.00	9.66	36%
		Sub Total	84.31	33.58	40%
3	402	Provincial Council Secretariat	114.20	45.75	40%
		Sub Total	114.20	45.75	40%
4	410	Chief Minister's Ministry	63.14	24.59	39%
5	411	Provincial Dept. of Local Government	1,840.16	695.82	38%
6	412	Provincial Dept. of Industries	74.56	28.58	38%
7	413	Provincial Dept. of Land Administration	85.13	33.61	39%
8	414	Provincial Dept. of Social Service	367.63	152.84	42%
		Sub Total	2,430.61	935.44	38%
9	420	Chief Secretary's Secretariat	96.56	37.96	39%
10	421	Office of the Deputy Chief Secretary - Finance	552.53	398.62	72%
11	422	Office of the Deputy Chief Secretary - Planning	47.20	20.39	43%
12	423	Office of the Deputy Chief Secretary - Engineering	14.80	4.97	34%
13	424	Office of the Deputy Chief Secretary - Personnel Training	28.60	11.16	39%
14	425	Provincial Dept. of Revenue & Taxes	16.10	5.68	35%
15	426	Provincial Dept. of Buildings	117.00	49.88	43%
		Sub Total	872.78	528.66	61%
16	430	Provincial Ministry of Agriculture	46.39	15.29	33%
17	431	Provincial Dept. of Agriculture	244.53	96.76	40%
18	432	Provincial Dept. of Animal Produc & Health	217.89	89.65	41%
19	433	Provincial Dept. of Irrigation	311.00	93.69	30%
20	434	Provincial Dept. of Co-operative Development	153.48	59.41	39%
21	435	Provincial Co-operative Employees Commission	10.49	4.05	39%
		Sub Total	983.78	358.85	36%
22	440	Provincial Ministry of Education, Cultural Affairs	233.75	93.27	40%
23	441	Provincial Dept. of Education	9,372.25	3,950.57	42%
24	442	Provincial Dept. of Sports	64.88	29.39	45%
		Sub Total	9,670.87	4,073.23	42%
25	450	Provincial Ministry of Health	47.50	18.64	39%
26	451	Provincial Dept. of Health	4,882.40	2,175.14	45%
27	452	Provincial Dept. of Indigenous Medicine	231.07	94.90	41%
28	453	Provincial Dept. of Probation & Child Care	106.50	48.23	45%
		Sub Total	5,267.46	2,336.91	44%
29	460	Provincial Ministry of Fisheries	48.59	20.44	42%
30	461	Provincial Dept. of Rural Development	85.84	37.22	43%
31	462	Provincial Dept. of Road Development	242.80	40.46	17%
32	463	Provincial Dept. of Motor Traffic	43.50	12.44	29%
		Sub Total	420.73	110.56	26%
		APO	-	-	
		W &OP	-	-	
		Total	19,844.74	8,422.99	42%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	410	Chief Minister's Ministry	42.00	1.04	2%
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	25.67	-	0%
		Sub Total	284.67	1.04	0%
6	421	Deputy Chief Secretary - Finance	2.04	-	-
		Sub Total	2.04	-	
7	431	Department of Agriculture	135.00	7.12	5%
8	432	Department of Animal Production & Health	80.00	4.90	6%
9	433	Department of Irrigation	61.00	8.82	14%
10	434	Department of Co-operative Development	7.93	0.41	5%
		Sub Total	283.93	21.26	7%
11	440	Ministry of Education, Cultural Affairs	10.00	-	0%
12	441	Dept.of Education	311.80	-	0%
13	442	Department of Sports	15.00	-	0%
		Sub Total	336.80	-	0%
14	451	Department of Health	388.60	30.95	8%
15	452	Department of Indigenous Medicine	41.14	0.29	1%
16	453	Department of Probation & Child Care	40.00	-	0%
		Sub Total	469.74	31.24	7%
17	460	Ministry of Fisheries	50.00	0.01	0%
18	461	Department of Rural Development	30.00	-	0%
19	462	Department of Road Development	200.00	14.95	7%
		Sub Total	280.00	14.96	5%
Total			1,657.18	68.50	4%

Northern Provincial Council
Financial Progress Report for the Month of May 2017
PSDG (Bills in Hand 2016)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	410	Chief Minister's Ministry	6.38	6.38	100%
2	411	Department of Local Government	31.89	27.53	86%
3	412	Department of Industries	1.66	1.66	100%
4	413	Department of Land Administration	-	-	
5	414	Department of Social Service	0.90	0.90	100%
		Sub Total	40.83	36.47	89%
6	421	Deputy Chief Secretary - Finance	-	-	-
		Sub Total	-	-	
7	431	Department of Agriculture	23.76	23.76	100%
8	432	Department of Animal Production & Health	-	-	
9	433	Department of Irrigation	-	-	
10	434	Department of Co-operative Development	2.93	2.88	98%
		Sub Total	26.69	26.65	100%
11	440	Ministry of Education, Cultural Affairs	1.87	1.87	100%
12	441	Dept.of Education	311.80	311.46	100%
13	442	Department of Sports	10.64	7.86	74%
		Sub Total	324.31	321.19	99%
14	451	Department of Health	292.40	292.40	100%
15	452	Department of Indigenous Medicine	33.04	33.04	100%
16	453	Department of Probation & Child Care	2.39	2.29	96%
		Sub Total	327.83	327.73	100%
17	460	Ministry of Fisheries	8.07	8.07	100%
18	461	Department of Rural Development	8.57	8.57	100%
19	462	Department of Road Development	22.97	22.97	100%
		Sub Total	39.61	39.61	100%
Total			759.28	751.66	99%

Northern Provincial Council
Financial Progress Report for the Month of May 2017
PSDG-STAMP DUTY

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
2	411	Department of Local Government	1,202.00	-	0%
		Total	1,202.00	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	400	Governor's Secretariat	2.00	0.23	12%
2	401	Provincial Public Service Commission	1.00	0.58	58%
		Sub Total	3.00	0.82	27%
3	402	Provincial Council Secretariat	200.00	1.77	1%
		Sub Total	200.00	1.77	1%
4	410	Chief Minister's Ministry	18.00	8.43	47%
5	411	Provincial Dept. of Local Government	9.50	-	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	32.50	8.43	26%
9	420	Chief Secretary's Secretariat	77.00	29.45	38%
10	421	Office of the Deputy Chief Secretary - Finance	1.50	-	0%
		Miscellaneous Services	152.81	-	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	0.25	25%
15	426	Provincial Dept. of Buildings	7.50	2.70	36%
		Sub Total	245.81	33.09	13%
16	430	Provincial Ministry of Agriculture	8.00	0.07	1%
17	431	Provincial Dept. of Agriculture	4.50	3.40	76%
18	432	Provincial Dept. of Animal Production & Health	6.00	0.84	14%
19	433	Provincial Dept. of Irrigation	2.00	1.22	61%
20	434	Provincial Dept. of Co-operative Development	2.32	0.36	16%
21	435	Provincial Co-operative Employees Commission	1.00	0.10	10%
		Sub Total	23.82	5.99	25%
22	440	Provincial Ministry of Education, Cultural Affairs	10.00	0.19	2%
23	441	Provincial Dept. of Education	4.50	1.26	28%
24	442	Provincial Dept. of Sports	2.00	0.99	49%
		Sub Total	16.50	2.45	15%
25	450	Provincial Ministry of Health	8.00	0.99	12%
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	0.99	6%
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	0.50	25%
32	463	Provincial Dept. of Motor Traffic	1.07	-	0%
		Sub Total	13.07	0.50	4%
		Total	551.20	54.04	10%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	441	Provincial Department of Education	315.00	77.41	25%
Total			315.00	77.41	25%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	451	Provincial Department of Health	360.00	27.34	8%
Total			360.00	27.34	8%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	441	Department of Education	1,250.00	470.47	38%
Total			1,250.00	470.47	38%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2017	%
1	441	Provincial Department of Education	37.50	-	0%
2	451	Provincial Department of Health	50.00	-	0%
3	410	Chief Minister's Ministry	14.00	-	0%
Total			101.50	-	0%