

**Financial Progress Report as at 30th November 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 30.11.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	730.49	20,575.23	18,709.38	91%
2	Capital	2,883.38	3,892.60	6,775.98	4,439.80	66%
3	Projects	2,734.73		2,734.73	1,515.43	55%
	<b>TOTAL</b>	<b>25,462.85</b>	<b>4,623.09</b>	<b>30,085.94</b>	<b>24,664.61</b>	<b>82%</b>

Rs In Mn

se. No	Description	Allocation 01.01.2017	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.11.2017 by the Ministries & Departments	%
1	Recurrent	19,844.74	730.49	20,575.23	18,709.38	91%
i	Block Grant	16,476.74	600.79	17,077.53	18,709.38	91%
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 30.11.2017 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>2,883.38</b>	<b>3,892.60</b>	<b>6,775.98</b>	<b>4,439.80</b>	<b>66%</b>
i	Provincial Specific Development Grant	1,657.18	1,268.60	2,925.78	2,255.59	77%
ii	Provincial Specific Development Grant (Stamp Duty)	-	1,202.00	1,202.00	374.20	31%
iii	Criteria Based Grant	551.20	54.50	605.70	396.41	65%
iv	TSEP	315.00		315.00	169.97	54%
v	Health Sector Development Project	360.00		360.00	175.18	49%
vi	Cooperate Social Responsibility	-	30.00	30.00	9.80	33%
vii	Nearest School is the Best School	-	1,250.00	1,250.00	1,011.00	81%
viii	Office for National Unity & Reconciliation	-	87.50	87.50	37.85	43%

**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	%
<b>3</b>	<b>Project</b>	<b>2,734.73</b>	<b>-</b>	<b>2,734.73</b>	<b>1,515.43</b>	<b>55%</b>
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	113.92	21%
iii	Iranamadu smallholder Irrigation & Livelihood Development Project	1,077.00		1,077.00	685.37	64%
iv	Jaffna - Killinochchi water supply and Sanitation Project	909.00		909.00	548.54	60%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	400	Governor's Secretariat	59.38	53.16	90%
2	401	Provincial Public Service Commission	27.00	22.18	82%
		<b>Sub Total</b>	<b>86.38</b>	<b>75.34</b>	<b>87%</b>
3	402	Provincial Council Secretariat	117.70	106.83	91%
		<b>Sub Total</b>	<b>117.70</b>	<b>106.83</b>	<b>91%</b>
4	410	Chief Minister's Ministry	65.81	57.06	87%
5	411	Provincial Dept. of Local Government	1,684.56	1,540.52	91%
6	413	Provincial Dept. of Land Administration	86.63	77.38	89%
7	461	Provincial Dept. of Rural Development	89.76	80.89	90%
8	462	Provincial Dept. of Road Development	237.30	191.88	81%
9	463	Provincial Dept. of Motor Traffic	43.50	40.60	93%
		<b>Sub Total</b>	<b>2,207.56</b>	<b>1,988.32</b>	<b>90%</b>
10	420	Chief Secretary's Secretariat	105.70	89.28	84%
11	421	Office of the Deputy Chief Secretary - Finance	682.23	605.27	89%
		Budgetary support services & Contingent Liabilities	18.00	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	51.79	45.30	87%
13	423	Office of the Deputy Chief Secretary - Engineering	13.63	11.17	82%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.60	26.46	86%
15	425	Provincial Dept. of Revenue & Taxes	15.13	13.23	87%
16	426	Provincial Dept. of Buildings	123.00	110.32	90%
		<b>Sub Total</b>	<b>1,040.06</b>	<b>901.03</b>	<b>87%</b>
17	470	Provincial Ministry of Women's Affairs	24.33	15.04	62%
18	412	Provincial Dept. of Industries	75.56	67.85	90%
19	414	Provincial Dept. of Social Service	393.83	354.55	90%
20	434	Provincial Dept. of Co-operative Development	157.23	141.52	90%
21	435	Provincial Co-operative Employees Commission	10.49	9.49	90%
		<b>Sub Total</b>	<b>661.44</b>	<b>588.45</b>	<b>89%</b>
22	440	Provincial Ministry of Education, Cultural Affairs	232.45	208.64	90%
23	441	Provincial Department of Education	9,691.35	8,814.29	91%
24	442	Provincial Dept. of Sports	64.88	57.17	88%
		<b>Sub Total</b>	<b>9,988.68</b>	<b>9,080.10</b>	<b>91%</b>
25	450	Provincial Ministry of Health	43.70	38.93	89%
26	451	Provincial Dept. of Health	5,209.82	4,861.32	93%
27	452	Provincial Dept. of Indigenous Medicine	251.87	228.13	91%
28	453	Provincial Dept. of Probation & Child Care	126.50	110.44	87%
		<b>Sub Total</b>	<b>5,631.88</b>	<b>5,238.82</b>	<b>93%</b>
29	430	Provincial Ministry of Agriculture	37.46	28.26	75%
30	431	Provincial Dept. of Agriculture	240.03	216.76	90%
31	432	Provincial Dept. of Animal Production & Health	223.89	199.85	89%
32	433	Provincial Dept. of Irrigation	307.00	252.48	82%
		<b>Sub Total</b>	<b>808.38</b>	<b>697.34</b>	<b>86%</b>
33	460	Provincial Ministry of Fisheries	33.14	33.14	100%
		<b>Sub Total</b>	<b>33.14</b>	<b>33.14</b>	<b>100%</b>
		<b>Total</b>	<b>20,575.23</b>	<b>18,709.38</b>	<b>91%</b>

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

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	410	Chief Minister's Ministry	94.37	38.01	40%
2	411	Provincial Dept. of Local Government	246.96	177.80	72%
3	413	Provincial Dept. of Land Administration	4.00	3.42	85%
4	461	Provincial Dept. of Rural Development	54.77	30.84	56%
5	462	Provincial Dept. of Road Development	230.97	192.97	84%
		<b>Sub Total</b>	<b>631.07</b>	<b>443.04</b>	<b>70%</b>
6	421	Office of the Deputy Chief Secretary - Finance	509.32	508.47	100%
		<b>Sub Total</b>	<b>509.32</b>	<b>508.47</b>	<b>100%</b>
7	470	Provincial Ministry of Women's Affairs	30.00	9.20	31%
8	412	Provincial Dept. of Industries	20.66	7.96	39%
9	414	Provincial Dept. of Social Service	26.70	12.61	47%
10	434	Provincial Dept. of Co-operative Development	8.88	7.15	81%
		<b>Sub Total</b>	<b>86.23</b>	<b>36.92</b>	<b>43%</b>
11	440	Provincial Ministry of Education, Cultural Affairs	13.77	2.69	20%
12	441	Provincial Department of Education	582.79	462.79	79%
13	442	Provincial Dept. of Sports	31.64	17.65	56%
		<b>Sub Total</b>	<b>628.20</b>	<b>483.13</b>	<b>77%</b>
14	451	Provincial Dept. of Health	624.45	466.80	75%
15	452	Provincial Dept. of Indigenous Medicine	67.89	48.38	71%
16	453	Provincial Dept. of Probation & Child Care	42.29	20.48	48%
		<b>Sub Total</b>	<b>734.63</b>	<b>535.65</b>	<b>73%</b>
17	430	Provincial Ministry of Agriculture	23.23	8.38	36%
18	431	Provincial Dept. of Agriculture	158.76	116.08	73%
19	432	Provincial Dept. of Animal Production & Health	80.00	67.55	84%
20	433	Provincial Dept. of Irrigation	64.24	46.28	72%
		<b>Sub Total</b>	<b>326.23</b>	<b>238.29</b>	<b>73%</b>
21	460	Provincial Ministry of Fisheries	10.09	10.09	100%
		<b>Sub Total</b>	<b>10.09</b>	<b>10.09</b>	<b>100%</b>
<b>Total</b>			<b>2,925.78</b>	<b>2,255.59</b>	<b>77%</b>

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

<b>Rs. In Mn</b>					
<b>Se.No</b>	<b>Head</b>	<b>Institution</b>	<b>Total Allocation</b>	<b>Progress up to 30.11.2017</b>	<b>%</b>
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	411	Provincial Dept. of Local Government	1,202.00	374.20	31%
		<b>Total</b>	<b>1,202.00</b>	<b>374.20</b>	<b>31%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	400	Governor's Secretariat	15.80	6.87	43%
2	401	Provincial Public Service Commission	1.00	0.82	82%
		<b>Sub Total</b>	<b>16.80</b>	<b>7.69</b>	<b>46%</b>
3	402	Provincial Council Secretariat	200.40	121.93	61%
		<b>Sub Total</b>	<b>200.40</b>	<b>121.93</b>	<b>61%</b>
4	410	Chief Minister's Ministry	21.01	15.93	76%
5	411	Provincial Dept. of Local Government	24.59	15.89	65%
6	413	Provincial Dept. of Land Administration	1.00	0.95	95%
7	461	Provincial Dept. of Rural Development	7.70	1.90	25%
8	462	Provincial Dept. of Road Development	2.70	2.13	79%
9	463	Provincial Dept. of Motor Traffic	1.07	0.65	61%
		<b>Sub Total</b>	<b>58.07</b>	<b>37.46</b>	<b>65%</b>
10	420	Chief Secretary's Secretariat	126.55	87.58	69%
11	421	Office of the Deputy Chief Secretary - Finance	0.51	0.39	75%
		Budgetary support services & Contigent Liabilities	0.91	-	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	1.32	88%
14	424	Office of the Deputy Chief Secretary - Personnel Training	3.32	2.29	69%
15	425	Provincial Dept. of Revenue & Taxes	0.82	0.82	99%
16	426	Provincial Dept. of Buildings	13.25	6.32	48%
		<b>Sub Total</b>	<b>202.85</b>	<b>154.34</b>	<b>76%</b>
17	430	Provincial Ministry of Women's Affairs	2.19	1.96	89%
18	412	Provincial Dept. of Industries	2.00	1.99	100%
19	414	Provincial Dept. of Social Service	6.00	1.99	33%
20	434	Provincial Dept. of Co-operative Development	10.82	7.75	72%
21	435	Provincial Co-operative Employees Commission	1.00	0.79	79%
		<b>Sub Total</b>	<b>22.01</b>	<b>14.47</b>	<b>66%</b>
22	440	Provincial Ministry of Education, Cultural Affairs	21.00	11.68	56%
23	441	Provincial Dept. of Education	17.19	8.98	52%
24	442	Provincial Dept. of Sports	3.00	0.99	33%
		<b>Sub Total</b>	<b>41.19</b>	<b>21.64</b>	<b>53%</b>
25	450	Provincial Ministry of Health	8.46	5.54	66%
26	451	Provincial Dept. of Health	19.33	6.77	35%
27	452	Provincial Dept. of Indigenous Medicine	2.00	1.52	76%
28	453	Provincial Dept. of Probation & Child Care	2.00	1.21	61%
		<b>Sub Total</b>	<b>31.79</b>	<b>15.05</b>	<b>47%</b>
29	430	Provincial Ministry of Agriculture	13.26	7.75	58%
30	431	Provincial Dept. of Agriculture	4.50	4.31	96%
31	432	Provincial Dept. of Animal Production & Health	6.00	4.49	75%
32	433	Provincial Dept. of Irrigation	7.00	5.44	78%
		<b>Sub Total</b>	<b>30.76</b>	<b>22.00</b>	<b>72%</b>
33	460	Provincial Ministry of Fisheries	1.83	1.83	100%
			<b>1.83</b>	<b>1.83</b>	<b>100%</b>
<b>Total</b>			<b>605.70</b>	<b>396.41</b>	<b>65%</b>

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

**Rs. In Mn**

<b>Se.No</b>	<b>Head</b>	<b>Institution</b>	<b>Total Allocation</b>	<b>Progress up to 30.11.2017</b>	<b>%</b>
1	441	Provincial Department of Education	315.00	169.97	54%
<b>Total</b>			<b>315.00</b>	<b>169.97</b>	<b>54%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	451	Provincial Department of Health	360.00	175.18	49%
<b>Total</b>			<b>360.00</b>	<b>175.18</b>	<b>49%</b>



**Northern Provincial Council**  
**Financial Progress Report for the Month of November 2017**  
**Capital - Coperate Social Responsibility (CSR)**

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	430	Provincial Ministry of Agriculture	30.00	9.80	33%
<b>Total</b>			<b>30.00</b>	<b>9.80</b>	<b>33%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	-
2	441	Provincial Department of Education	1,250.00	1,011.00	81%
<b>Total</b>			<b>1,250.00</b>	<b>1,011.00</b>	<b>81%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.11.2017	%
1	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
2	441	Provincial Department of Education	37.50	10.66	28%
3	451	Provincial Department of Health	50.00	27.18	54%
<b>Total</b>			<b>87.50</b>	<b>37.85</b>	<b>43%</b>