

**Financial Progress Report as at 31st March 2018**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	-	22,910.94	5,456.66	24%
2	Capital	3,780.87	-	3,780.87	373.64	10%
3	Projects	62.25		487.50	-	0%
	<b>TOTAL</b>	<b>26,754.06</b>	<b>-</b>	<b>27,179.31</b>	<b>5,832.54</b>	<b>21%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2018 by the Ministries & Departments	%
1	Recurrent	22,910.94	-	22,910.94	5,456.66	24%
i	Block Grant	18,650.94		18,650.94	5,450.58	24%
ii	Central Government Revenue	2,750.00		2,750.00		
iii	Provincial Council Revenue	750.00		750.00		
vi	Revenue Transfer to the Local Authorities	760.00		760.00	6.08	1%

**Rs. In Mn**

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2018 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,780.87</b>	<b>-</b>	<b>3,780.87</b>	<b>373.64</b>	<b>10%</b>
i	Criteria Based Grant	551.20		551.20	36.24	7%
ii	Provincial Specific Development Grant	2,829.87		2,829.87	335.17	12%
iii	Cooperate Social Responsibility	20.00		20.00	2.23	11%
iv	Health Sector Development Project	324.80		324.80	-	0%
v	TSEP	55.00		55.00	-	0%

**Rs. In Mn**

se. No	Description	Allocation 01.01.2018	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2018 by the Ministries & Departments	%
<b>3</b>	<b>Project</b>	<b>62.25</b>	<b>425.25</b>	<b>487.50</b>	<b>-</b>	<b>0%</b>
i	Northern Road Connectivity Project	17.25	8.25	25.50	-	0%
	General Education Modernization Project	45.00	-	45.00		
ii	General Education Modernization Project	-	417.00	417.00	-	0%

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**Recurrent**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2018	%
1	400	Governor's Secretariat	63.61	14.35	23%
2	401	Provincial Public Service Commission	27.82	5.05	18%
		<b>Sub Total</b>	<b>91.43</b>	<b>19.40</b>	<b>21%</b>
3	402	Provincial Council Secretariat	161.41	30.20	19%
		<b>Sub Total</b>	<b>161.41</b>	<b>30.20</b>	<b>19%</b>
4	410	Chief Minister's Ministry	68.88	13.86	20%
5	470	Provincial Dept. of Local Government	1,847.08	423.36	23%
6	481	Provincial Dept. of Land Administration	89.67	21.45	24%
7	471	Provincial Dept. of Rural Development	96.16	23.03	24%
8	432	Provincial Dept. of Road Development	493.90	26.61	5%
9	426	Provincial Dept. of Motor Traffic	43.15	7.76	18%
		<b>Sub Total</b>	<b>2,638.84</b>	<b>516.07</b>	<b>20%</b>
10	420	Chief Secretary's Secretariat	112.17	22.18	20%
11	421	Office of the Deputy Chief Secretary - Finance	30.24	6.65	22%
	421	Revenue Transfer-1503	760.00	6.08	1%
	421	Budgetary support services & Contingent Liabilities	322.31	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	56.41	11.82	21%
13	423	Office of the Deputy Chief Secretary - Engineering	14.88	3.32	22%
14	424	Office of the Deputy Chief Secretary-Personnel Training	21.84	4.78	22%
15	425	Provincial Dept. of Revenue & Taxes	16.02	3.33	21%
16	430	Provincial Dept. of Buildings	132.31	31.82	24%
		<b>Sub Total</b>	<b>1,466.17</b>	<b>89.99</b>	<b>6%</b>
17	411	Provincial Ministry of Agriculture	49.25	8.23	17%
18	480	Provincial Dept. of Agriculture	258.73	56.70	22%
19	482	Provincial Dept. of Animal Production & Health	257.93	58.15	23%
20	431	Provincial Dept. of Irrigation	314.90	52.50	17%
		<b>Sub Total</b>	<b>880.81</b>	<b>175.57</b>	<b>20%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	315.70	50.83	16%
22	460	Provincial Department of Education	10,722.12	2,742.12	26%
23	461	Provincial Dept. of Sports	78.03	16.66	21%
		<b>Sub Total</b>	<b>11,115.85</b>	<b>2,809.61</b>	<b>25%</b>
24	413	Provincial Ministry of Health	48.80	10.30	21%
25	450	Provincial Dept. of Health	5,382.08	1,530.95	28%
26	451	Provincial Dept. of Indigenous Medicine	288.28	79.39	28%
27	441	Provincial Dept. of Probation & Child Care	136.68	28.49	21%
		<b>Sub Total</b>	<b>5,855.84</b>	<b>1,649.12</b>	<b>28%</b>
28	414	Provincial Ministry of Women's Affairs	44.57	9.10	20%
29	490	Provincial Dept. of Industries	81.91	15.76	19%
30	440	Provincial Dept. of Social Service	397.86	96.94	24%
31	472	Provincial Dept. of Co-operative Development	163.80	36.06	22%
32	403	Provincial Co-operative Employees Commission	12.45	2.75	22%
		<b>Sub Total</b>	<b>700.60</b>	<b>160.61</b>	<b>23%</b>
		APO	-	-	
		W &OP	-	-	
<b>Total</b>			<b>22,910.94</b>	<b>5,450.58</b>	<b>24%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**CBG**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2018	%
1	400	Governor's Secretariat	2.00	0.28	14%
2	401	Provincial Public Service Commission	1.00	-	0%
		<b>Sub Total</b>	<b>3.00</b>	<b>0.28</b>	<b>9%</b>
3	402	Provincial Council Secretariat	229.50	0.30	0%
		<b>Sub Total</b>	<b>229.50</b>	<b>0.30</b>	<b>0%</b>
4	410	Chief Minister's Ministry	2.20	0.03	2%
5	470	Provincial Dept. of Local Government	5.50	-	0%
6	481	Provincial Dept. of Land Administration	0.75	-	0%
7	471	Provincial Dept. of Rural Development	1.00	-	0%
8	432	Provincial Dept. of Road Development	1.50	-	0%
9	426	Provincial Dept. of Motor Traffic	7.67	0.12	2%
		<b>Sub Total</b>	<b>18.62</b>	<b>0.15</b>	<b>1%</b>
10	420	Chief Secretary's Secretariat	148.20	31.76	21%
11	421	Office of the Deputy Chief Secretary - Finance	1.50	0.02	1%
		Budgetary support services & Contingent Liabilities	38.12	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.50	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	1.50	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Training	12.00	1.21	10%
15	425	Provincial Dept. of Revenue & Taxes	0.60	-	0%
16	430	Provincial Dept. of Buildings	19.50	-	0%
		<b>Sub Total</b>	<b>222.92</b>	<b>32.98</b>	<b>15%</b>
17	411	Provincial Ministry of Agriculture	1.00	-	0%
18	480	Provincial Dept. of Agriculture	2.00	-	0%
19	482	Provincial Dept. of Animal Production & Health	3.50	-	0%
20	431	Provincial Dept. of Irrigation	17.50	-	0%
		<b>Sub Total</b>	<b>24.00</b>	<b>-</b>	<b>0%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	8.50	0.52	6%
22	460	Provincial Dept. of Education	5.00	-	0%
23	461	Provincial Dept. of Sports	1.50	-	0%
		<b>Sub Total</b>	<b>15.00</b>	<b>0.52</b>	<b>3%</b>
24	413	Provincial Ministry of Health	1.50	-	0%
25	450	Provincial Dept. of Health	6.00	-	0%
26	451	Provincial Dept. of Indigenous Medicine	2.50	-	0%
27	441	Provincial Dept. of Probation & Child Care	1.50	-	0%
		<b>Sub Total</b>	<b>11.50</b>	<b>-</b>	<b>0%</b>
28	414	Provincial Ministry of Women's Affairs	19.00	2.01	11%
29	490	Provincial Dept. of Industries	2.00	-	0%
30	440	Provincial Dept. of Social Service	2.00	-	0%
31	472	Provincial Dept. of Co-operative Development	3.46	-	0%
32	403	Provincial Co-operative Employees Commission	0.20	-	0%
		<b>Sub Total</b>	<b>26.66</b>	<b>2.01</b>	<b>8%</b>
		<b>Total</b>	<b>551.20</b>	<b>36.24</b>	<b>7%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**PSDG**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2018	%
1	410	Chief Minister's Ministry	130.00	8.57	7%
2	470	Provincial Dept. of Local Government	270.00	76.88	28%
3	481	Provincial Dept. of Land Administration	5.00	-	0%
4	471	Provincial Dept. of Rural Development	41.50	17.55	42%
5	432	Provincial Dept. of Road Development	460.00	28.04	6%
		<b>Sub Total</b>	<b>906.50</b>	<b>131.04</b>	<b>14%</b>
6	421	Office of the Deputy Chief Secretary - Finance	328.00	-	0%
		<b>Sub Total</b>	<b>328.00</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	40.00	1.83	5%
8	480	Provincial Dept. of Agriculture	160.00	7.11	4%
9	482	Provincial Dept. of Animal Production & Health	130.00	-	0%
10	431	Provincial Dept. of Irrigation	131.20	9.14	7%
		<b>Sub Total</b>	<b>461.20</b>	<b>18.08</b>	<b>4%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	15.00	3.01	20%
12	460	Provincial Department of Education	450.00	64.24	14%
13	461	Provincial Dept. of Sports	30.00	4.13	14%
		<b>Sub Total</b>	<b>495.00</b>	<b>71.38</b>	<b>14%</b>
14	450	Provincial Dept. of Health	375.00	89.89	24%
15	451	Provincial Dept. of Indigenous Medicine	70.00	8.51	12%
16	441	Provincial Dept. of Probation & Child Care	100.00	6.43	6%
		<b>Sub Total</b>	<b>545.00</b>	<b>104.82</b>	<b>19%</b>
17	414	Provincial Ministry of Women's Affairs	10.00	2.29	23%
18	490	Provincial Dept. of Industries	35.00	2.20	6%
19	440	Provincial Dept. of Social Service	42.00	5.35	13%
20	472	Provincial Dept. of Co-operative Development	7.18	-	0%
		<b>Sub Total</b>	<b>94.18</b>	<b>9.84</b>	<b>10%</b>
<b>Total</b>			<b>2,829.87</b>	<b>335.17</b>	<b>12%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**Capital - Cooperate Social Responsibility (CSR)**

<b>Rs. In Mn</b>					
<b>Se.No</b>	<b>Head</b>	<b>Institution</b>	<b>Total Allocation</b>	<b>Progress up to 31.03.2018</b>	<b>%</b>
1	411	Provincial Ministry of Agriculture	20.00	2.23	11%
<b>Total</b>			<b>20.00</b>	<b>2.23</b>	<b>11%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**HSDP**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2018	%
1	450	Provincial Department of Health	324.80	-	0%
<b>Total</b>			<b>324.80</b>	-	<b>0%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of March 2018**  
**TSEP**

<b>Rs. In Mn</b>					
Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2018	%
1	460	Provincial Department of Education	55.00	-	0%
<b>Total</b>			<b>55.00</b>	<b>-</b>	<b>0%</b>