

Financial Progress Report as at 31st March 2020
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	3,019.44	11,109.44	6,063.98	55%
2	Capital	1,397.09	(107.21)	1,289.88	897.80	70%
3	Projects	0.50		0.50	-	0%
	TOTAL	9,487.59	2,912.23	12,399.82	6,961.78	56%

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	3,019.44	11,109.44	6,063.98	55%
i	Block Grant	7,550.00	2,884.44	10,434.44	6,063.98	55%
ii	Central Government Revenue	240.00	60.00	300.00		
iii	Provincial Council Revenue	300.00	75.00	375.00		

Rs. In Mn						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2020 by the Ministries & Departments	%
2	Capital	1,397.09	(107.21)	1,289.88	897.80	70%
i	Criteria Based Grant (CBG)	174.54	1.93	176.47	109.23	62%
ii	Provincial Specific Development Grant (PSDG)	1,052.55	(59.14)	993.41	774.93	78%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	3.33	17%
iv	Primary Health Care System Strengthening Project (PSSP)	80.00	10.00	90.00	10.30	11%
v	General Education Modernization Project (GEMP)	70.00	(60.00)	10.00	-	0%

Rs. In Mn						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.03.2020 by the Ministries & Departments	%
3	Doner Fund Project	0.50	-	0.50	-	0%
i	Northern Road Connectivity Project	0.50		0.50	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
Recurrent

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	400	Governor's Secretariat	24.24	12.57	52%
2	401	Provincial Public Service Commission	10.73	5.46	51%
		Sub Total	34.97	18.03	52%
3	402	Provincial Council Secretariat	11.46	5.84	51%
		Sub Total	11.46	5.84	51%
4	410	Chief Minister's Ministry	23.09	10.66	46%
5	470	Provincial Dept. of Local Government	851.89	481.34	57%
6	481	Provincial Dept. of Land Administration	43.36	25.79	59%
7	471	Provincial Dept. of Rural Development	43.84	24.27	55%
8	432	Provincial Dept. of Road Development	164.72	24.88	15%
9	426	Provincial Dept. of Motor Traffic	17.70	8.33	47%
		Sub Total	1,144.60	575.26	50%
10	420	Chief Secretary's Secretariat	48.47	24.91	51%
11	421	Office of the Deputy Chief Secretary - Finance	12.25	6.91	56%
	421	Budgetary support services & Contingent Liabilities	596.35	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	26.10	15.16	58%
13	423	Office of the Deputy Chief Secretary - Engineering	6.25	3.18	51%
14	424	Office of the Deputy Chief Secretary-Personnel Training	8.95	5.04	56%
15	425	Provincial Dept. of Revenue & Taxes	7.95	4.56	57%
16	430	Provincial Dept. of Buildings	58.64	33.73	58%
		Sub Total	764.95	93.49	12%
17	411	Provincial Ministry of Agriculture	14.49	7.73	53%
18	480	Provincial Dept. of Agriculture	114.98	68.60	60%
19	482	Provincial Dept. of Animal Production & Health	107.13	62.20	58%
20	431	Provincial Dept. of Irrigation	131.91	68.74	52%
		Sub Total	368.52	207.28	56%
21	412	Provincial Ministry of Education, Cultural Affairs	39.21	21.32	54%
22	460	Provincial Department of Education	5,183.54	3,074.03	59%
23	461	Provincial Dept. of Sports	26.23	11.95	46%
		Sub Total	5,248.98	3,107.30	59%
24	413	Provincial Ministry of Health	16.89	8.66	51%
25	450	Provincial Dept. of Health	3,001.34	1,782.86	59%
26	451	Provincial Dept. of Indigenous Medicine	145.34	79.42	55%
27	441	Provincial Dept. of Probation & Child Care	47.88	26.97	56%
		Sub Total	3,211.45	1,897.92	59%
28	414	Provincial Ministry of Women's Affairs	13.77	6.50	47%
29	490	Provincial Dept. of Industries	36.70	20.66	56%
30	440	Provincial Dept. of Social Service	188.66	82.23	44%
31	472	Provincial Dept. of Co-operative Development	80.76	46.80	58%
32	403	Provincial Co-operative Employees Commission	4.63	2.67	58%
		Sub Total	324.52	158.87	49%
Total			11,109.44	6,063.98	55%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
Criteria Based Grant (CBG)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	400	Governor's Secretariat	0.53	0.53	100%
2	401	Provincial Public Service Commission	-	-	0%
		Sub Total	0.53	0.53	100%
3	402	Provincial Council Secretariat	4.00	4.00	0%
		Sub Total	4.00	4.00	0%
4	410	Chief Minister's Ministry	0.45	0.44	98%
5	470	Provincial Dept. of Local Government	12.89	9.68	75%
6	481	Provincial Dept. of Land Administration	0.30	-	0%
7	471	Provincial Dept. of Rural Development	1.34	0.13	10%
8	432	Provincial Dept. of Road Development	0.91	0.91	0%
9	426	Provincial Dept. of Motor Traffic	0.23	0.13	56%
		Sub Total	16.11	11.28	70%
10	420	Chief Secretary's Secretariat	29.00	19.00	66%
11	421	Office of the Deputy Chief Secretary - Finance	0.25	0.24	97%
	421	Budgetary support services & Contigent Liabilities	36.07	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.33	0.51	38%
13	423	Office of the Deputy Chief Secretary - Engineering	0.17	0.07	40%
14	424	Office of the Deputy Chief Secretary - Personnel Train	24.46	22.12	90%
15	425	Provincial Dept. of Revenue & Taxes	0.26	0.21	81%
16	430	Provincial Dept. of Buildings	8.63	6.82	79%
		Sub Total	100.17	48.97	49%
17	411	Provincial Ministry of Agriculture	3.93	2.77	71%
18	480	Provincial Dept. of Agriculture	-	-	0%
19	482	Provincial Dept. of Animal Production & Health	0.30	0.30	100%
20	431	Provincial Dept. of Irrigation	2.62	2.62	100%
		Sub Total	6.85	5.70	83%
21	412	Provincial Ministry of Education, Cultural Affairs	3.17	3.06	96%
22	460	Provincial Dept. of Education	10.50	7.13	68%
23	461	Provincial Dept. of Sports	-	-	0%
		Sub Total	13.67	10.19	75%
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	18.60	16.40	88%
26	451	Provincial Dept. of Indigenous Medicine	1.48	1.48	100%
27	441	Provincial Dept. of Probation & Child Care	0.74	0.50	68%
		Sub Total	20.81	18.38	88%
28	414	Provincial Ministry of Women's Affairs	8.13	6.59	81%
29	490	Provincial Dept. of Industries	4.60	2.00	43%
30	440	Provincial Dept. of Social Service	0.14	0.14	0%
31	472	Provincial Dept. of Co-operative Development	1.42	1.41	99%
32	403	Provincial Co-operative Employees Commission	0.05	0.05	100%
		Sub Total	14.34	10.18	71%
		Total	176.47	109.23	62%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	410	Chief Minister's Ministry	21.99	17.89	81%
2	470	Provincial Dept. of Local Government	166.84	159.88	96%
3	481	Provincial Dept. of Land Administration	0.13	0.13	100%
4	471	Provincial Dept. of Rural Development	16.39	14.89	91%
5	432	Provincial Dept. of Road Development	241.50	198.82	82%
		Sub Total	446.86	391.62	88%
6	421	Budgetary support services & Contigent Liabilities	68.75	-	0%
		Sub Total	68.75	-	0%
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	62.09	54.08	87%
9	482	Provincial Dept. of Animal Production & Health	23.80	23.74	100%
10	431	Provincial Dept. of Irrigation	47.20	47.19	100%
		Sub Total	137.48	125.95	92%
11	412	Provincial Ministry of Education, Cultural Affairs	2.32	1.25	54%
12	460	Provincial Department of Education	153.58	110.49	72%
13	461	Provincial Dept. of Sports	1.77	1.70	96%
		Sub Total	157.68	113.43	72%
14	450	Provincial Dept. of Health	101.27	76.76	76%
15	451	Provincial Dept. of Indigenous Medicine	25.30	25.12	99%
16	441	Provincial Dept. of Probation & Child Care	23.22	20.38	88%
		Sub Total	149.79	122.25	82%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	5.92	4.13	70%
19	440	Provincial Dept. of Social Service	14.69	7.02	48%
20	472	Provincial Dept. of Co-operative Development	12.24	10.53	86%
		Sub Total	32.85	21.68	66%
Total			993.41	774.93	78%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	411	Provincial Ministry of Agriculture	20.00	3.33	17%
Total			20.00	3.33	17%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	450	Provincial Department of Health	80.00	10.30	13%
2	421	Budgetary support services & Contigent Liabi	10.00	-	0%
Total			90.00	10.30	11%

Northern Provincial Council
Financial Progress Report for the Month of March 2020
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.03.2020	%
1	450	Provincial Department of Education	10.00	-	0%
Total			10.00	-	0%