

**Financial Progress Report as at 31<sup>st</sup> January 2020**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Prpogress up to 31.01.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	-	8,090.00	1,971.37	24%
2	Capital	1,397.09	-	1,397.09	473.92	34%
3	Projects	0.50		0.50	-	0%
	<b>TOTAL</b>	<b>9,487.59</b>	<b>-</b>	<b>9,487.59</b>	<b>2,445.28</b>	<b>26%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Prpogress up to 31.01.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	-	8,090.00	1,971.37	24%
i	Block Grant	7,550.00		7,550.00	1,971.37	24%
ii	Central Government Revenue	240.00		240.00		
iii	Provincial Council Revenue	300.00		300.00		

<b>Rs. In Mn</b>						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Prpogress up to 31.01.2020 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>1,397.09</b>	-	<b>1,397.09</b>	<b>473.92</b>	<b>34%</b>
i	Criteria Based Grant (CBG)	174.54		174.54	62.02	36%
ii	Provincial Specific Development Grant (PSDG)	1,052.55		1,052.55	411.89	39%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	-	0%
iv	Primary Health Care System Strengthening Project (PSSP)	80.00	-	80.00	-	0%
v	General Education Modernization Project (GEMP)	70.00		70.00	-	0%

<b>Rs. In Mn</b>						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Prpogress up to 31.01.2020 by the Ministries & Departments	%
<b>3</b>	<b>Doner Fund Project</b>	<b>0.50</b>	-	<b>0.50</b>	-	<b>0%</b>
i	Northern Road Connectivity Project	0.50		0.50	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	400	Governor's Secretariat	19.96	3.15	16%
2	401	Provincial Public Service Commission	9.08	1.63	18%
		<b>Sub Total</b>	<b>29.05</b>	<b>4.78</b>	<b>16%</b>
3	402	Provincial Council Secretariat	10.33	1.81	18%
		<b>Sub Total</b>	<b>10.33</b>	<b>1.81</b>	<b>18%</b>
4	410	Chief Minister's Ministry	21.12	3.50	17%
5	470	Provincial Dept. of Local Government	666.20	150.52	23%
6	481	Provincial Dept. of Land Administration	36.36	8.39	23%
7	471	Provincial Dept. of Rural Development	35.23	8.12	23%
8	432	Provincial Dept. of Road Development	158.44	8.15	5%
9	426	Provincial Dept. of Motor Traffic	15.48	2.74	18%
		<b>Sub Total</b>	<b>932.84</b>	<b>181.43</b>	<b>19%</b>
10	420	Chief Secretary's Secretariat	40.91	7.67	19%
11	421	Office of the Deputy Chief Secretary - Finance	10.07	2.00	20%
	421	Budgetary support services & Contingent Liabilities	100.03	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	23.28	4.88	21%
13	423	Office of the Deputy Chief Secretary - Engineering	5.29	0.95	18%
14	424	Office of the Deputy Chief Secretary-Personnel Training	6.12	1.58	26%
15	425	Provincial Dept. of Revenue & Taxes	6.82	1.48	22%
16	430	Provincial Dept. of Buildings	51.38	11.12	22%
		<b>Sub Total</b>	<b>243.90</b>	<b>29.68</b>	<b>12%</b>
17	411	Provincial Ministry of Agriculture	10.71	3.05	28%
18	480	Provincial Dept. of Agriculture	104.86	19.36	18%
19	482	Provincial Dept. of Animal Production & Health	89.03	20.63	23%
20	431	Provincial Dept. of Irrigation	110.23	26.42	24%
		<b>Sub Total</b>	<b>314.81</b>	<b>69.46</b>	<b>22%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	31.51	6.47	21%
22	460	Provincial Department of Education	3,978.77	1,008.47	25%
23	461	Provincial Dept. of Sports	23.61	3.71	16%
		<b>Sub Total</b>	<b>4,033.89</b>	<b>1,018.64</b>	<b>25%</b>
24	413	Provincial Ministry of Health	14.57	2.81	19%
25	450	Provincial Dept. of Health	2,091.63	568.25	27%
26	451	Provincial Dept. of Indigenous Medicine	114.87	26.93	23%
27	441	Provincial Dept. of Probation & Child Care	37.58	8.50	23%
		<b>Sub Total</b>	<b>2,258.64</b>	<b>606.49</b>	<b>27%</b>
28	414	Provincial Ministry of Women's Affairs	11.60	1.82	16%
29	490	Provincial Dept. of Industries	30.22	6.66	22%
30	440	Provincial Dept. of Social Service	155.78	34.81	22%
31	472	Provincial Dept. of Co-operative Development	65.48	14.89	23%
32	403	Provincial Co-operative Employees Commission	3.48	0.89	26%
		<b>Sub Total</b>	<b>266.54</b>	<b>59.07</b>	<b>22%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>8,090.00</b>	<b>1,971.37</b>	<b>24%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	400	Governor's Secretariat	0.53	0.11	20%
2	401	Provincial Public Service Commission	-	-	0%
		<b>Sub Total</b>	<b>0.53</b>	<b>0.11</b>	<b>20%</b>
3	402	Provincial Council Secretariat	4.00	-	0%
		<b>Sub Total</b>	<b>4.00</b>	<b>-</b>	<b>0%</b>
4	410	Chief Minister's Ministry	0.45	0.44	98%
5	470	Provincial Dept. of Local Government	6.71	-	0%
6	481	Provincial Dept. of Land Administration	0.30	-	0%
7	471	Provincial Dept. of Rural Development	0.14	0.13	99%
8	432	Provincial Dept. of Road Development	0.91	0.91	0%
9	426	Provincial Dept. of Motor Traffic	0.23	0.13	56%
		<b>Sub Total</b>	<b>8.72</b>	<b>1.60</b>	<b>18%</b>
10	420	Chief Secretary's Secretariat	29.00	16.11	56%
11	421	Office of the Deputy Chief Secretary - Finance	0.25	-	0%
	421	Budgetary support services & Contigent Liabilities	73.27	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.26	0.51	40%
13	423	Office of the Deputy Chief Secretary - Engineering	0.17	0.04	23%
14	424	Office of the Deputy Chief Secretary - Personnel Train	7.35	6.62	90%
15	425	Provincial Dept. of Revenue & Taxes	0.26	0.21	81%
16	430	Provincial Dept. of Buildings	6.93	6.20	89%
		<b>Sub Total</b>	<b>118.48</b>	<b>29.68</b>	<b>25%</b>
17	411	Provincial Ministry of Agriculture	2.77	2.02	73%
18	480	Provincial Dept. of Agriculture	-	-	0%
19	482	Provincial Dept. of Animal Production & Health	0.30	-	0%
20	431	Provincial Dept. of Irrigation	2.00	2.00	100%
		<b>Sub Total</b>	<b>5.07</b>	<b>4.02</b>	<b>79%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	2.27	2.26	100%
22	460	Provincial Dept. of Education	7.92	7.13	90%
23	461	Provincial Dept. of Sports	-	-	0%
		<b>Sub Total</b>	<b>10.19</b>	<b>9.40</b>	<b>92%</b>
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	18.22	8.05	44%
26	451	Provincial Dept. of Indigenous Medicine	1.48	1.48	100%
27	441	Provincial Dept. of Probation & Child Care	0.50	0.50	100%
		<b>Sub Total</b>	<b>20.20</b>	<b>10.03</b>	<b>50%</b>
28	414	Provincial Ministry of Women's Affairs	3.74	3.72	100%
29	490	Provincial Dept. of Industries	2.00	2.00	100%
30	440	Provincial Dept. of Social Service	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%
		<b>Sub Total</b>	<b>7.35</b>	<b>7.18</b>	<b>98%</b>
		<b>Total</b>	<b>174.54</b>	<b>62.02</b>	<b>36%</b>

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

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	410	Chief Minister's Ministry	17.99	12.95	72%
2	470	Provincial Dept. of Local Government	117.76	108.02	92%
3	481	Provincial Dept. of Land Administration	0.13	0.13	100%
4	471	Provincial Dept. of Rural Development	14.89	5.70	38%
5	432	Provincial Dept. of Road Development	198.82	69.99	35%
		<b>Sub Total</b>	<b>349.60</b>	<b>196.78</b>	<b>56%</b>
6	421	Budgetary support services & Contigent Liabilities	420.96	-	0%
		<b>Sub Total</b>	<b>420.96</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	55.01	31.15	57%
9	482	Provincial Dept. of Animal Production & Health	19.34	14.55	75%
10	431	Provincial Dept. of Irrigation	20.28	10.33	51%
		<b>Sub Total</b>	<b>99.01</b>	<b>56.96</b>	<b>58%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	1.25	1.25	100%
12	460	Provincial Department of Education	85.98	73.75	86%
13	461	Provincial Dept. of Sports	0.52	0.52	100%
		<b>Sub Total</b>	<b>87.76</b>	<b>75.52</b>	<b>86%</b>
14	450	Provincial Dept. of Health	45.11	43.92	97%
15	451	Provincial Dept. of Indigenous Medicine	15.18	13.36	88%
16	441	Provincial Dept. of Probation & Child Care	10.20	8.26	81%
		<b>Sub Total</b>	<b>70.49</b>	<b>65.55</b>	<b>93%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	5.92	2.75	47%
19	440	Provincial Dept. of Social Service	6.59	3.79	57%
20	472	Provincial Dept. of Co-operative Development	12.24	10.53	86%
		<b>Sub Total</b>	<b>24.74</b>	<b>17.07</b>	<b>69%</b>
<b>Total</b>			<b>1,052.55</b>	<b>411.89</b>	<b>39%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	411	Provincial Ministry of Agriculture	20.00	-	0%
<b>Total</b>			<b>20.00</b>	<b>-</b>	<b>0%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	450	Provincial Department of Health	80.00	-	0%
<b>Total</b>			<b>80.00</b>	<b>-</b>	<b>0%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.01.2020	%
1	460	Provincial Department of Education	70.00	-	0%
<b>Total</b>			<b>70.00</b>	<b>-</b>	<b>0%</b>