

Financial Progress Report as at 29th February 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 29.02.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	-	8,090.00	4,035.44	50%
2	Capital	1,397.09	-	1,397.09	713.81	51%
3	Projects	0.50	-	0.50	-	0%
	TOTAL	9,487.59	-	9,487.59	4,749.25	50%

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se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 29.02.2020 by the Ministries & Departments	%
1	Recurrent	8,090.00	-	8,090.00	4,035.44	50%
i	Block Grant	7,550.00	-	7,550.00	4,035.44	50%
ii	Central Government Revenue	240.00	-	240.00		
iii	Provincial Council Revenue	300.00	-	300.00		

Rs. In Mn						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 29.02.2020 by the Ministries & Departments	%
2	Capital	1,397.09	-	1,397.09	713.81	51%
i	Criteria Based Grant (CBG)	174.54		174.54	95.44	55%
ii	Provincial Specific Development Grant (PSDG)	1,052.55		1,052.55	612.46	58%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	3.33	17%
iv	Primary Health Care System Strengthening Project (PSSP)	80.00	-	80.00	2.57	3%
v	General Education Modernization Project (GEMP)	70.00		70.00	-	0%

Rs. In Mn						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 29.02.2020 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 February 2020
Recurrent

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
1	400	Governor's Secretariat	19.96	8.62	43%
2	401	Provincial Public Service Commission	9.08	3.45	38%
		Sub Total	29.05	12.07	42%
3	402	Provincial Council Secretariat	10.33	3.92	38%
		Sub Total	10.33	3.92	38%
4	410	Chief Minister's Ministry	21.12	6.98	33%
5	470	Provincial Dept. of Local Government	666.20	314.77	47%
6	481	Provincial Dept. of Land Administration	36.36	17.28	48%
7	471	Provincial Dept. of Rural Development	35.23	16.78	48%
8	432	Provincial Dept. of Road Development	158.44	17.20	11%
9	426	Provincial Dept. of Motor Traffic	15.48	5.56	36%
		Sub Total	932.84	378.56	41%
10	420	Chief Secretary's Secretariat	40.91	17.05	42%
11	421	Office of the Deputy Chief Secretary - Finance	10.07	4.54	45%
	421	Budgetary support services & Contingent Liabilities	100.03	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	23.28	9.89	42%
13	423	Office of the Deputy Chief Secretary - Engineering	5.29	2.03	38%
14	424	Office of the Deputy Chief Secretary-Personnel Training	6.12	3.36	55%
15	425	Provincial Dept. of Revenue & Taxes	6.82	3.04	45%
16	430	Provincial Dept. of Buildings	51.38	22.62	44%
		Sub Total	243.90	62.53	26%
17	411	Provincial Ministry of Agriculture	10.71	5.52	52%
18	480	Provincial Dept. of Agriculture	104.86	42.55	41%
19	482	Provincial Dept. of Animal Production & Health	89.03	41.57	47%
20	431	Provincial Dept. of Irrigation	110.23	48.42	44%
		Sub Total	314.81	138.06	44%
21	412	Provincial Ministry of Education, Cultural Affairs	31.51	14.53	46%
22	460	Provincial Department of Education	3,978.77	2,043.40	51%
23	461	Provincial Dept. of Sports	23.61	8.05	34%
		Sub Total	4,033.89	2,065.98	51%
24	413	Provincial Ministry of Health	14.57	5.54	38%
25	450	Provincial Dept. of Health	2,091.63	1,170.77	56%
26	451	Provincial Dept. of Indigenous Medicine	114.87	54.38	47%
27	441	Provincial Dept. of Probation & Child Care	37.58	17.92	48%
		Sub Total	2,258.64	1,248.60	55%
28	414	Provincial Ministry of Women's Affairs	11.60	4.16	36%
29	490	Provincial Dept. of Industries	30.22	13.72	45%
30	440	Provincial Dept. of Social Service	155.78	74.84	48%
31	472	Provincial Dept. of Co-operative Development	65.48	31.21	48%
32	403	Provincial Co-operative Employees Commission	3.48	1.80	52%
		Sub Total	266.54	125.73	47%
Total			8,090.00	4,035.44	50%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
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	6.71	6.71	100%
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%
		Sub Total	8.72	8.32	95%
10	420	Chief Secretary's Secretariat	29.00	17.02	59%
11	421	Office of the Deputy Chief Secretary - Finance	0.25	0.24	97%
	421	Budgetary support services & Contigent Liabilities	62.30	-	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	17.69	17.64	100%
15	425	Provincial Dept. of Revenue & Taxes	0.26	0.21	81%
16	430	Provincial Dept. of Buildings	6.93	6.82	98%
		Sub Total	117.86	42.47	36%
17	411	Provincial Ministry of Agriculture	2.77	2.77	100%
18	480	Provincial Dept. of Agriculture	-	-	0%
19	482	Provincial Dept. of Animal Production & Health	0.30	-	0%
20	431	Provincial Dept. of Irrigation	2.62	2.62	100%
		Sub Total	5.70	5.40	95%
21	412	Provincial Ministry of Education, Cultural Affairs	2.27	2.27	100%
22	460	Provincial Dept. of Education	7.92	7.13	90%
23	461	Provincial Dept. of Sports	-	-	0%
		Sub Total	10.19	9.41	92%
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	18.22	16.02	88%
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%
		Sub Total	20.20	18.00	89%
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	0.14	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	7.35	7.32	100%
		Total	174.54	95.44	55%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
1	410	Chief Minister's Ministry	21.99	17.79	81%
2	470	Provincial Dept. of Local Government	117.76	117.74	100%
3	481	Provincial Dept. of Land Administration	0.13	0.13	100%
4	471	Provincial Dept. of Rural Development	14.89	14.89	100%
5	432	Provincial Dept. of Road Development	198.82	198.82	100%
		Sub Total	353.60	349.37	99%
6	421	Budgetary support services & Contigent Liabilities	416.96	-	0%
		Sub Total	416.96	-	0%
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	55.01	49.57	90%
9	482	Provincial Dept. of Animal Production & Health	19.34	19.28	100%
10	431	Provincial Dept. of Irrigation	20.28	20.28	100%
		Sub Total	99.01	90.07	91%
11	412	Provincial Ministry of Education, Cultural Affairs	1.25	1.25	100%
12	460	Provincial Department of Education	85.98	81.08	94%
13	461	Provincial Dept. of Sports	0.52	0.52	100%
		Sub Total	87.76	82.85	94%
14	450	Provincial Dept. of Health	45.11	45.01	100%
15	451	Provincial Dept. of Indigenous Medicine	15.18	15.09	99%
16	441	Provincial Dept. of Probation & Child Care	10.20	9.87	97%
		Sub Total	70.49	69.97	99%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	5.92	3.10	52%
19	440	Provincial Dept. of Social Service	6.59	6.56	100%
20	472	Provincial Dept. of Co-operative Development	12.24	10.53	86%
		Sub Total	24.74	20.20	82%
Total			1,052.55	612.46	58%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
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 February 2020
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
1	450	Provincial Department of Health	80.00	2.57	3%
Total			80.00	2.57	3%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 29.02.2020	%
1	460	Provincial Department of Education	70.00	-	0%
Total			70.00	-	0%