

**Financial Progress Report as at 30<sup>th</sup> April 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 30.04.2020 by the Ministries & Departments	%
1	Recurrent	11,109.44	-	11,109.44	8,125.18	73%
2	Capital	1,289.88	-	1,289.88	991.53	77%
3	Projects	-		-	-	0%
	<b>TOTAL</b>	<b>12,399.32</b>	<b>-</b>	<b>12,399.32</b>	<b>9,116.71</b>	<b>74%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.04.2020 by the Ministries & Departments	%
1	Recurrent	11,109.44	-	11,109.44	8,125.18	73%
i	Block Grant	10,434.44		10,434.44		
ii	Central Government Revenue	300.00		300.00	8,125.18	73%
iii	Provincial Council Revenue	375.00		375.00		

**Rs. In Mn**

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.04.2020 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>1,289.88</b>	<b>-</b>	<b>1,289.88</b>	<b>991.53</b>	<b>77%</b>
i	Criteria Based Grant (CBG)	176.47		176.47	129.22	73%
ii	Provincial Specific Development Grant (PSDG)	993.41		993.41	838.63	84%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	4.59	23%
iv	Primary Health Care System Strengthening Project (PSSP)	90.00		90.00	19.09	21%
v	General Education Modernization Project (GEMP)	10.00	-	10.00	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	400	Governor's Secretariat	24.24	16.78	69%
2	401	Provincial Public Service Commission	10.73	7.31	68%
		<b>Sub Total</b>	<b>34.97</b>	<b>24.09</b>	<b>69%</b>
3	402	Provincial Council Secretariat	11.46	7.67	67%
		<b>Sub Total</b>	<b>11.46</b>	<b>7.67</b>	<b>67%</b>
4	410	Chief Minister's Ministry	23.09	14.19	61%
5	470	Provincial Dept. of Local Government	851.89	658.74	77%
6	481	Provincial Dept. of Land Administration	43.36	34.44	79%
7	471	Provincial Dept. of Rural Development	43.84	31.63	72%
8	432	Provincial Dept. of Road Development	164.72	35.38	21%
9	426	Provincial Dept. of Motor Traffic	17.70	11.08	63%
		<b>Sub Total</b>	<b>1,144.60</b>	<b>785.47</b>	<b>69%</b>
10	420	Chief Secretary's Secretariat	48.47	33.49	69%
11	421	Office of the Deputy Chief Secretary - Finance	12.25	8.82	72%
	421	Budgetary support services & Contingent Liabilities	588.60	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	26.10	20.21	77%
13	423	Office of the Deputy Chief Secretary - Engineering	6.25	4.13	66%
14	424	Office of the Deputy Chief Secretary-Personnel Training	8.95	6.75	75%
15	425	Provincial Dept. of Revenue & Taxes	7.95	5.93	75%
16	430	Provincial Dept. of Buildings	58.64	45.34	77%
		<b>Sub Total</b>	<b>757.21</b>	<b>124.67</b>	<b>16%</b>
17	411	Provincial Ministry of Agriculture	16.76	11.36	68%
18	480	Provincial Dept. of Agriculture	117.50	90.98	77%
19	482	Provincial Dept. of Animal Production & Health	110.09	82.77	75%
20	431	Provincial Dept. of Irrigation	131.91	91.83	70%
		<b>Sub Total</b>	<b>376.26</b>	<b>276.94</b>	<b>74%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	39.21	28.92	74%
22	460	Provincial Department of Education	5,183.54	4,098.61	79%
23	461	Provincial Dept. of Sports	26.23	15.72	60%
		<b>Sub Total</b>	<b>5,248.98</b>	<b>4,143.25</b>	<b>79%</b>
24	413	Provincial Ministry of Health	16.89	11.68	69%
25	450	Provincial Dept. of Health	3,001.34	2,385.16	79%
26	451	Provincial Dept. of Indigenous Medicine	145.34	106.42	73%
27	441	Provincial Dept. of Probation & Child Care	47.88	37.11	78%
		<b>Sub Total</b>	<b>3,211.45</b>	<b>2,540.36</b>	<b>79%</b>
28	414	Provincial Ministry of Women's Affairs	13.77	8.85	64%
29	490	Provincial Dept. of Industries	36.70	27.35	75%
30	440	Provincial Dept. of Social Service	188.66	120.65	64%
31	472	Provincial Dept. of Co-operative Development	80.76	62.35	77%
32	403	Provincial Co-operative Employees Commission	4.63	3.53	76%
		<b>Sub Total</b>	<b>324.52</b>	<b>222.73</b>	<b>69%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>11,109.44</b>	<b>8,125.18</b>	<b>73%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	400	Governor's Secretariat	0.67	0.67	100%
2	401	Provincial Public Service Commission	-	-	0%
		<b>Sub Total</b>	<b>0.67</b>	<b>0.67</b>	<b>100%</b>
3	402	Provincial Council Secretariat	4.00	4.00	0%
		<b>Sub Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0%</b>
4	410	Chief Minister's Ministry	0.47	0.44	93%
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	1.34	100%
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>16.13</b>	<b>12.49</b>	<b>77%</b>
10	420	Chief Secretary's Secretariat	29.00	19.29	67%
11	421	Office of the Deputy Chief Secretary - Finance	0.29	0.24	82%
	421	Budgetary support services & Contigent Liabilities	28.89	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.33	1.33	100%
13	423	Office of the Deputy Chief Secretary - Engineering	0.17	0.07	40%
14	424	Office of the Deputy Chief Secretary - Personnel Train	24.96	22.22	89%
15	425	Provincial Dept. of Revenue & Taxes	0.26	0.21	81%
16	430	Provincial Dept. of Buildings	11.76	11.65	99%
		<b>Sub Total</b>	<b>96.65</b>	<b>55.01</b>	<b>57%</b>
17	411	Provincial Ministry of Agriculture	3.93	3.25	83%
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%
		<b>Sub Total</b>	<b>6.85</b>	<b>6.17</b>	<b>90%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	3.17	3.17	100%
22	460	Provincial Dept. of Education	10.50	10.50	100%
23	461	Provincial Dept. of Sports	-	-	0%
		<b>Sub Total</b>	<b>13.67</b>	<b>13.67</b>	<b>100%</b>
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	21.94	21.28	97%
26	451	Provincial Dept. of Indigenous Medicine	1.48	1.48	100%
27	441	Provincial Dept. of Probation & Child Care	0.74	0.69	93%
		<b>Sub Total</b>	<b>24.16</b>	<b>23.44</b>	<b>97%</b>
28	414	Provincial Ministry of Women's Affairs	8.13	7.63	94%
29	490	Provincial Dept. of Industries	4.60	4.55	99%
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%
		<b>Sub Total</b>	<b>14.34</b>	<b>13.77</b>	<b>96%</b>
		<b>Total</b>	<b>176.47</b>	<b>129.22</b>	<b>73%</b>

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	410	Chief Minister's Ministry	21.99	17.99	82%
2	470	Provincial Dept. of Local Government	166.84	163.51	98%
3	481	Provincial Dept. of Land Administration	0.13	0.13	100%
4	471	Provincial Dept. of Rural Development	16.39	16.39	100%
5	432	Provincial Dept. of Road Development	241.50	201.37	83%
		<b>Sub Total</b>	<b>446.86</b>	<b>399.39</b>	<b>89%</b>
6	421	Budgetary support services & Contigent Liabilities	59.05	-	0%
		<b>Sub Total</b>	<b>59.05</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	62.09	61.77	99%
9	482	Provincial Dept. of Animal Production & Health	23.80	23.74	100%
10	431	Provincial Dept. of Irrigation	47.20	47.19	100%
		<b>Sub Total</b>	<b>137.48</b>	<b>133.64</b>	<b>97%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	2.32	2.32	100%
12	460	Provincial Department of Education	153.58	134.78	88%
13	461	Provincial Dept. of Sports	1.77	1.70	96%
		<b>Sub Total</b>	<b>157.68</b>	<b>138.80</b>	<b>88%</b>
14	450	Provincial Dept. of Health	110.97	98.26	89%
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%
		<b>Sub Total</b>	<b>159.49</b>	<b>143.76</b>	<b>90%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	5.92	5.19	88%
19	440	Provincial Dept. of Social Service	14.69	7.32	50%
20	472	Provincial Dept. of Co-operative Development	12.24	10.53	86%
		<b>Sub Total</b>	<b>32.85</b>	<b>23.04</b>	<b>70%</b>
<b>Total</b>			<b>993.41</b>	<b>838.63</b>	<b>84%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	411	Provincial Ministry of Agriculture	20.00	4.59	23%
<b>Total</b>			<b>20.00</b>	<b>4.59</b>	<b>23%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	450	Provincial Department of Health	80.00	19.09	24%
2	421	Office of the Deputy Chief Secretary - Finance	10.00	-	0%
<b>Total</b>			<b>90.00</b>	<b>19.09</b>	<b>24%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Progress up to 30.04.2020	%
1	460	Provincial Department of Education	10.00	-	0%
<b>Total</b>			<b>10.00</b>	<b>-</b>	<b>0%</b>