

Financial Progress Report as at 31st May 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 31.05.2020 by the Ministries & Departments	%
1	Recurrent	11,109.44	-	11,109.44	10,487.14	94%
2	Capital	1,309.88	-	1,309.88	1,130.45	86%
3	Projects	-		-	-	0%
	TOTAL	12,419.32	-	12,419.32	11,617.59	94%

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 31.05.2020 by the Ministries & Departments	%
1	Recurrent	11,109.44	-	11,109.44	10,487.14	94%
i	Block Grant	10,434.44		10,434.44	10,487.14	94%
ii	Central Government Revenue	300.00		300.00		
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 31.05.2020 by the Ministries & Departments	%
2	Capital	1,309.88	-	1,309.88	1,130.45	86%
i	Criteria Based Grant (CBG)	176.47		176.47	147.81	84%
ii	Provincial Specific Development Grant (PSDG)	993.41		993.41	946.28	95%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	11.34	57%
iv	Primary Health Care System Strengthening Project (PSSP)	110.00		110.00	25.01	23%
v	General Education Modernization Project (GEMP)	10.00		10.00	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	400	Governor's Secretariat	25.09	22.25	89%
2	401	Provincial Public Service Commission	10.92	9.32	85%
		Sub Total	36.00	31.58	88%
3	402	Provincial Council Secretariat	11.76	9.59	82%
		Sub Total	11.76	9.59	82%
4	410	Chief Minister's Ministry	23.47	19.02	81%
5	470	Provincial Dept. of Local Government	851.89	840.93	99%
6	481	Provincial Dept. of Land Administration	44.30	43.19	97%
7	471	Provincial Dept. of Rural Development	45.65	43.37	95%
8	432	Provincial Dept. of Road Development	166.72	80.38	48%
9	426	Provincial Dept. of Motor Traffic	17.77	13.88	78%
		Sub Total	1,149.80	1,040.77	91%
10	420	Chief Secretary's Secretariat	48.67	40.98	84%
11	421	Office of the Deputy Chief Secretary - Finance	12.25	11.38	93%
	421	Budgetary support services & Contingent Liabilities	220.86	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	26.45	25.22	95%
13	423	Office of the Deputy Chief Secretary - Engineering	6.26	5.22	83%
14	424	Office of the Deputy Chief Secretary-Personnel Training	11.30	8.93	79%
15	425	Provincial Dept. of Revenue & Taxes	8.01	7.45	93%
16	430	Provincial Dept. of Buildings	60.34	57.17	95%
		Sub Total	394.14	156.35	40%
17	411	Provincial Ministry of Agriculture	16.86	14.38	85%
18	480	Provincial Dept. of Agriculture	135.32	123.08	91%
19	482	Provincial Dept. of Animal Production & Health	110.09	105.77	96%
20	431	Provincial Dept. of Irrigation	135.41	127.49	94%
		Sub Total	397.68	370.72	93%
21	412	Provincial Ministry of Education, Cultural Affairs	44.82	36.81	82%
22	460	Provincial Department of Education	5,272.85	5,171.87	98%
23	461	Provincial Dept. of Sports	26.51	19.87	75%
		Sub Total	5,344.18	5,228.55	98%
24	413	Provincial Ministry of Health	16.89	14.93	88%
25	450	Provincial Dept. of Health	3,228.27	3,130.87	97%
26	451	Provincial Dept. of Indigenous Medicine	153.09	140.76	92%
27	441	Provincial Dept. of Probation & Child Care	49.29	46.33	94%
		Sub Total	3,447.54	3,332.89	97%
28	414	Provincial Ministry of Women's Affairs	15.61	11.44	73%
29	490	Provincial Dept. of Industries	36.99	35.16	95%
30	440	Provincial Dept. of Social Service	190.16	187.83	99%
31	472	Provincial Dept. of Co-operative Development	80.96	77.88	96%
32	403	Provincial Co-operative Employees Commission	4.63	4.40	95%
		Sub Total	328.34	316.69	96%
		APO	-	-	
		W &OP	-	-	
		Total	11,109.44	10,487.14	94%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	400	Governor's Secretariat	0.82	0.82	100%
2	401	Provincial Public Service Commission	-	-	0%
		Sub Total	0.82	0.82	100%
3	402	Provincial Council Secretariat	4.00	4.00	100%
		Sub Total	4.00	4.00	100%
4	410	Chief Minister's Ministry	0.49	0.48	97%
5	470	Provincial Dept. of Local Government	14.52	14.51	100%
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	100%
9	426	Provincial Dept. of Motor Traffic	0.23	0.13	56%
		Sub Total	17.78	17.36	98%
10	420	Chief Secretary's Secretariat	37.22	27.55	74%
11	421	Office of the Deputy Chief Secretary - Finance	0.29	0.29	99%
	421	Budgetary support services & Contigent Liabilities	12.42	-	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	29.50	25.34	86%
15	425	Provincial Dept. of Revenue & Taxes	0.26	0.21	81%
16	430	Provincial Dept. of Buildings	11.79	11.65	99%
		Sub Total	92.97	66.44	71%
17	411	Provincial Ministry of Agriculture	3.93	3.85	98%
18	480	Provincial Dept. of Agriculture	0.02	-	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	6.87	6.77	99%
21	412	Provincial Ministry of Education, Cultural Affairs	3.31	3.17	96%
22	460	Provincial Dept. of Education	11.50	10.86	94%
23	461	Provincial Dept. of Sports	-	-	0%
		Sub Total	14.81	14.03	95%
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	22.68	21.98	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%
		Sub Total	24.90	24.14	97%
28	414	Provincial Ministry of Women's Affairs	8.13	8.11	100%
29	490	Provincial Dept. of Industries	4.60	4.55	99%
30	440	Provincial Dept. of Social Service	0.14	0.14	100%
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	14.25	99%
		Total	176.47	147.81	84%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	410	Chief Minister's Ministry	23.22	23.21	100%
2	470	Provincial Dept. of Local Government	182.35	173.99	95%
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	239.11	99%
		Sub Total	463.59	452.85	98%
6	421	Budgetary support services & Contigent Liabilities	4.87	-	0%
		Sub Total	4.87	-	0%
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	66.46	65.13	98%
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	141.85	137.00	97%
11	412	Provincial Ministry of Education, Cultural Affairs	2.32	2.32	100%
12	460	Provincial Department of Education	156.95	147.46	94%
13	461	Provincial Dept. of Sports	1.77	1.77	100%
		Sub Total	161.05	151.56	94%
14	450	Provincial Dept. of Health	132.11	117.32	89%
15	451	Provincial Dept. of Indigenous Medicine	25.35	25.25	100%
16	441	Provincial Dept. of Probation & Child Care	23.22	22.89	99%
		Sub Total	180.68	165.47	92%
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	14.68	100%
20	472	Provincial Dept. of Co-operative Development	20.76	19.54	94%
		Sub Total	41.37	39.41	95%
Total			993.41	946.28	95%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	411	Provincial Ministry of Agriculture	20.00	11.34	57%
Total			20.00	11.34	57%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	450	Provincial Department of Health	110.00	25.01	23%
Total			110.00	25.01	23%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Progress up to 31.05.2020	%
1	460	Provincial Department of Education	10.00	-	0%
Total			10.00	-	0%