

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

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2020 by the Ministries & Departments	%
1	Recurrent	17,750.14	-	17,750.14	14,933.87	84%
2	Capital	1,462.59	-	1,462.59	1,289.07	88%
3	Projects	50.00		50.00	9.63	0%
	<b>TOTAL</b>	<b>19,262.73</b>	<b>-</b>	<b>19,262.73</b>	<b>16,232.57</b>	<b>84%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2020 by the Ministries & Departments	%
1	Recurrent	17,750.14	-	17,750.14	14,933.87	84%
i	Block Grant	16,670.14		16,670.14	14,933.87	84%
ii	Central Government Revenue	480.00		480.00		
iii	Provincial Council Revenue	600.00		600.00		

<b>Rs. In Mn</b>						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2020 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>1,462.59</b>	<b>-</b>	<b>1,462.59</b>	<b>1,289.07</b>	<b>88%</b>
i	Criteria Based Grant (CBG)	176.77		176.77	161.18	91%
ii	Provincial Specific Development Grant (PSDG)	1,115.82		1,115.82	1,045.00	94%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	11.63	58%
iv	Primary Health Care System Strengthening Project (PSSP)	140.00		140.00	71.26	51%
v	General Education Modernization Project (GEMP)	10.00		10.00	-	0%

<b>Rs. In Mn</b>						
se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2020 by the Ministries & Departments	%
<b>3</b>	<b>Doner Fund Project</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>	<b>9.63</b>	<b>0%</b>
i	Northern Road Connectivity Project	50.00		50.00	9.63	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	400	Governor's Secretariat	41.26	33.77	82%
2	401	Provincial Public Service Commission	16.76	13.45	80%
		<b>Sub Total</b>	<b>58.01</b>	<b>47.22</b>	<b>81%</b>
3	402	Provincial Council Secretariat	16.77	13.88	83%
		<b>Sub Total</b>	<b>16.77</b>	<b>13.88</b>	<b>83%</b>
4	410	Chief Minister's Ministry	32.42	26.90	83%
5	470	Provincial Dept. of Local Government	1,377.88	1,195.15	87%
6	481	Provincial Dept. of Land Administration	71.36	61.43	86%
7	471	Provincial Dept. of Rural Development	73.83	62.73	85%
8	432	Provincial Dept. of Road Development	256.98	181.99	71%
9	426	Provincial Dept. of Motor Traffic	35.26	20.69	59%
		<b>Sub Total</b>	<b>1,847.73</b>	<b>1,548.90</b>	<b>84%</b>
10	420	Chief Secretary's Secretariat	71.53	57.63	81%
11	421	Office of the Deputy Chief Secretary - Finance	19.36	16.58	86%
	421	Budgetary support services & Contingent Liabilities	436.52	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	42.66	36.67	86%
13	423	Office of the Deputy Chief Secretary - Engineering	9.19	7.73	84%
14	424	Office of the Deputy Chief Secretary-Personnel Training	15.52	12.95	83%
15	425	Provincial Dept. of Revenue & Taxes	12.84	10.71	83%
16	430	Provincial Dept. of Buildings	98.87	82.61	84%
		<b>Sub Total</b>	<b>706.50</b>	<b>224.89</b>	<b>32%</b>
17	411	Provincial Ministry of Agriculture	22.58	20.10	89%
18	480	Provincial Dept. of Agriculture	200.71	172.37	86%
19	482	Provincial Dept. of Animal Production & Health	178.62	151.86	85%
20	431	Provincial Dept. of Irrigation	257.09	218.09	85%
		<b>Sub Total</b>	<b>658.99</b>	<b>562.42</b>	<b>85%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	71.57	53.25	74%
22	460	Provincial Department of Education	8,464.39	7,332.30	87%
23	461	Provincial Dept. of Sports	38.52	28.55	74%
		<b>Sub Total</b>	<b>8,574.48</b>	<b>7,414.09</b>	<b>86%</b>
24	413	Provincial Ministry of Health	27.03	21.94	81%
25	450	Provincial Dept. of Health	5,026.39	4,386.54	87%
26	451	Provincial Dept. of Indigenous Medicine	236.86	198.27	84%
27	441	Provincial Dept. of Probation & Child Care	79.48	68.23	86%
		<b>Sub Total</b>	<b>5,369.76</b>	<b>4,674.97</b>	<b>87%</b>
28	414	Provincial Ministry of Women's Affairs	20.63	16.48	80%
29	490	Provincial Dept. of Industries	59.36	50.18	85%
30	440	Provincial Dept. of Social Service	304.31	264.24	87%
31	472	Provincial Dept. of Co-operative Development	126.39	110.39	87%
32	403	Provincial Co-operative Employees Commission	7.21	6.21	86%
		<b>Sub Total</b>	<b>517.90</b>	<b>447.50</b>	<b>86%</b>
<b>Total</b>			<b>17,750.14</b>	<b>14,933.87</b>	<b>84%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	400	Governor's Secretariat	0.82	0.82	100%
2	401	Provincial Public Service Commission	0.03	0.02	83%
		<b>Sub Total</b>	<b>0.85</b>	<b>0.84</b>	<b>99%</b>
3	402	Provincial Council Secretariat	4.00	4.00	100%
		<b>Sub Total</b>	<b>4.00</b>	<b>4.00</b>	<b>100%</b>
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	0.21	68%
7	471	Provincial Dept. of Rural Development	1.38	1.37	100%
8	432	Provincial Dept. of Road Development	0.91	0.91	100%
9	426	Provincial Dept. of Motor Traffic	0.33	0.28	86%
		<b>Sub Total</b>	<b>17.91</b>	<b>17.75</b>	<b>99%</b>
10	420	Chief Secretary's Secretariat	41.18	32.07	78%
11	421	Office of the Deputy Chief Secretary - Finance	0.29	0.29	99%
	421	Budgetary support services & Contigent Liabilities	4.22	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.33	1.33	100%
13	423	Office of the Deputy Chief Secretary - Engineering	0.16	0.11	66%
14	424	Office of the Deputy Chief Secretary - Personnel Train	32.21	31.52	98%
15	425	Provincial Dept. of Revenue & Taxes	0.47	0.28	61%
16	430	Provincial Dept. of Buildings	11.79	11.67	99%
		<b>Sub Total</b>	<b>91.65</b>	<b>77.27</b>	<b>84%</b>
17	411	Provincial Ministry of Agriculture	3.96	3.88	98%
18	480	Provincial Dept. of Agriculture	0.02	0.02	100%
19	482	Provincial Dept. of Animal Production & Health	0.32	0.32	100%
20	431	Provincial Dept. of Irrigation	2.62	2.62	100%
		<b>Sub Total</b>	<b>6.92</b>	<b>6.84</b>	<b>99%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	3.31	3.30	100%
22	460	Provincial Dept. of Education	12.15	11.50	95%
23	461	Provincial Dept. of Sports	-	-	0%
		<b>Sub Total</b>	<b>15.46</b>	<b>14.81</b>	<b>96%</b>
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	22.68	22.46	99%
26	451	Provincial Dept. of Indigenous Medicine	2.23	2.22	99%
27	441	Provincial Dept. of Probation & Child Care	0.74	0.74	100%
		<b>Sub Total</b>	<b>25.65</b>	<b>25.41</b>	<b>99%</b>
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%
		<b>Sub Total</b>	<b>14.34</b>	<b>14.25</b>	<b>99%</b>
		<b>Total</b>	<b>176.77</b>	<b>161.18</b>	<b>91%</b>

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	410	Chief Minister's Ministry	25.11	23.51	94%
2	470	Provincial Dept. of Local Government	187.97	187.81	100%
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	241.46	100%
		<b>Sub Total</b>	<b>471.10</b>	<b>469.30</b>	<b>100%</b>
6	421	Budgetary support services & Contigent Liabilities	35.20	-	0%
		<b>Sub Total</b>	<b>35.20</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	3.76	0.94	25%
8	480	Provincial Dept. of Agriculture	68.39	67.48	99%
9	482	Provincial Dept. of Animal Production & Health	24.08	24.02	100%
10	431	Provincial Dept. of Irrigation	52.44	52.11	99%
		<b>Sub Total</b>	<b>148.68</b>	<b>144.54</b>	<b>97%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	2.75	2.75	100%
12	460	Provincial Department of Education	194.86	191.46	98%
13	461	Provincial Dept. of Sports	1.77	1.77	100%
		<b>Sub Total</b>	<b>199.38</b>	<b>195.98</b>	<b>98%</b>
14	450	Provincial Dept. of Health	167.18	143.47	86%
15	451	Provincial Dept. of Indigenous Medicine	26.12	26.02	100%
16	441	Provincial Dept. of Probation & Child Care	23.22	22.89	99%
		<b>Sub Total</b>	<b>216.52</b>	<b>192.38</b>	<b>89%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	7.09	5.19	73%
19	440	Provincial Dept. of Social Service	14.69	14.68	100%
20	472	Provincial Dept. of Co-operative Development	23.16	22.93	99%
		<b>Sub Total</b>	<b>44.94</b>	<b>42.79</b>	<b>95%</b>
<b>Total</b>			<b>1,115.82</b>	<b>1,045.00</b>	<b>94%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	411	Provincial Ministry of Agriculture	20.00	11.63	58%
<b>Total</b>			<b>20.00</b>	<b>11.63</b>	<b>58%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	450	Provincial Department of Health	140.00	71.26	51%
<b>Total</b>			<b>140.00</b>	<b>71.26</b>	<b>51%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2020	%
1	460	Provincial Department of Education	10.00	-	0%
<b>Total</b>			<b>10.00</b>	<b>-</b>	<b>0%</b>