

**Financial Progress Report as at 31<sup>st</sup> October 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 31.10.2020 by the Ministries & Departments	%
1	Recurrent	26,722.00	-	26,722.00	21,837.52	82%
2	Capital	2,121.59	-	2,121.59	1,612.77	76%
3	Projects	15.35		15.35	15.35	100%
	<b>TOTAL</b>	<b>28,856.64</b>	<b>-</b>	<b>28,856.64</b>	<b>23,465.64</b>	<b>81%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.10.2020 by the Ministries & Departments	%
1	Recurrent	26,722.00	-	26,722.00	21,837.52	82%
i	Block Grant	25,102.00		25,102.00	21,837.52	82%
ii	Central Government Revenue	740.00		740.00		
iii	Provincial Council Revenue	880.00		880.00		

**Rs. In Mn**

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.10.2020 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>2,121.59</b>	<b>-</b>	<b>2,121.59</b>	<b>1,612.77</b>	<b>76%</b>
i	Criteria Based Grant (CBG)	241.77		241.77	203.76	84%
ii	Provincial Specific Development Grant (PSDG)	1,574.82		1,574.82	1,238.95	79%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	12.74	64%
iv	Primary Health Care System Strengthening Project (PSSP)	240.00		240.00	157.32	66%
v	General Education Modernization Project (GEMP)	45.00		45.00	-	0%

**Rs. In Mn**

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.10.2020 by the Ministries & Departments	%
<b>3</b>	<b>Doner Fund Project</b>	<b>15.35</b>	<b>-</b>	<b>15.35</b>	<b>15.35</b>	<b>100%</b>
i	Northern Road Connectivity Project	15.35		15.35	15.35	100%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
1	400	Governor's Secretariat	69.88	54.12	77%
2	401	Provincial Public Service Commission	24.90	19.93	80%
		<b>Sub Total</b>	<b>94.78</b>	<b>74.06</b>	<b>78%</b>
3	402	Provincial Council Secretariat	24.83	19.53	79%
		<b>Sub Total</b>	<b>24.83</b>	<b>19.53</b>	<b>79%</b>
4	410	Chief Minister's Ministry	49.43	41.53	84%
5	470	Provincial Dept. of Local Government	2,055.93	1,711.24	83%
6	481	Provincial Dept. of Land Administration	110.07	89.60	81%
7	471	Provincial Dept. of Rural Development	113.70	93.38	82%
8	432	Provincial Dept. of Road Development	536.36	386.52	72%
9	426	Provincial Dept. of Motor Traffic	48.43	38.18	79%
		<b>Sub Total</b>	<b>2,913.92</b>	<b>2,360.46</b>	<b>81%</b>
10	420	Chief Secretary's Secretariat	104.38	84.61	81%
11	421	Office of the Deputy Chief Secretary - Finance	31.19	24.50	79%
	421	Budgetary support services & Contingent Liabilities	328.03	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	65.20	53.68	82%
13	423	Office of the Deputy Chief Secretary - Engineering	13.83	11.47	83%
14	424	Office of the Deputy Chief Secretary-Personnel Training	24.21	19.04	79%
15	425	Provincial Dept. of Revenue & Taxes	22.48	17.14	76%
16	430	Provincial Dept. of Buildings	150.57	120.44	80%
		<b>Sub Total</b>	<b>739.90</b>	<b>330.87</b>	<b>45%</b>
17	411	Provincial Ministry of Agriculture	35.80	28.88	81%
18	480	Provincial Dept. of Agriculture	309.22	254.96	82%
19	482	Provincial Dept. of Animal Production & Health	277.83	224.06	81%
20	431	Provincial Dept. of Irrigation	363.31	308.84	85%
		<b>Sub Total</b>	<b>986.17</b>	<b>816.75</b>	<b>83%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	121.30	92.18	76%
22	460	Provincial Department of Education	12,818.20	10,653.27	83%
23	461	Provincial Dept. of Sports	77.32	54.39	70%
		<b>Sub Total</b>	<b>13,016.82</b>	<b>10,799.84</b>	<b>83%</b>
24	413	Provincial Ministry of Health	41.20	33.44	81%
25	450	Provincial Dept. of Health	7,616.88	6,361.09	84%
26	451	Provincial Dept. of Indigenous Medicine	355.07	294.22	83%
27	441	Provincial Dept. of Probation & Child Care	143.83	104.21	72%
		<b>Sub Total</b>	<b>8,156.97</b>	<b>6,792.96</b>	<b>83%</b>
28	414	Provincial Ministry of Women's Affairs	30.07	23.82	79%
29	490	Provincial Dept. of Industries	90.75	73.01	80%
30	440	Provincial Dept. of Social Service	464.47	377.09	81%
31	472	Provincial Dept. of Co-operative Development	191.67	159.79	83%
32	403	Provincial Co-operative Employees Commission	11.66	9.33	80%
		<b>Sub Total</b>	<b>788.62</b>	<b>643.05</b>	<b>82%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>26,722.00</b>	<b>21,837.52</b>	<b>82%</b>

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
1	400	Governor's Secretariat	3.92	3.21	82%
2	401	Provincial Public Service Commission	0.03	0.02	83%
		<b>Sub Total</b>	<b>3.95</b>	<b>3.24</b>	<b>82%</b>
3	402	Provincial Council Secretariat	8.51	4.84	57%
		<b>Sub Total</b>	<b>8.51</b>	<b>4.84</b>	<b>57%</b>
4	410	Chief Minister's Ministry	0.88	0.48	54%
5	470	Provincial Dept. of Local Government	16.54	16.08	97%
6	481	Provincial Dept. of Land Administration	0.21	0.21	100%
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	0.32	100%
		<b>Sub Total</b>	<b>20.23</b>	<b>19.37</b>	<b>96%</b>
10	420	Chief Secretary's Secretariat	70.94	45.52	64%
11	421	Office of the Deputy Chief Secretary - Finance	0.29	0.29	100%
	421	Budgetary support services & Contigent Liabilities	0.28	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.94	1.33	68%
13	423	Office of the Deputy Chief Secretary - Engineering	0.14	0.14	100%
14	424	Office of the Deputy Chief Secretary - Personnel Train	41.60	39.01	94%
15	425	Provincial Dept. of Revenue & Taxes	0.47	0.46	99%
16	430	Provincial Dept. of Buildings	13.73	13.73	100%
		<b>Sub Total</b>	<b>129.39</b>	<b>100.47</b>	<b>78%</b>
17	411	Provincial Ministry of Agriculture	4.18	4.18	100%
18	480	Provincial Dept. of Agriculture	0.33	0.33	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>7.45</b>	<b>7.45</b>	<b>100%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	3.32	3.32	100%
22	460	Provincial Dept. of Education	12.71	12.69	100%
23	461	Provincial Dept. of Sports	-	-	0%
		<b>Sub Total</b>	<b>16.03</b>	<b>16.01</b>	<b>100%</b>
24	413	Provincial Ministry of Health	0.70	0.62	0%
25	450	Provincial Dept. of Health	28.86	28.85	100%
26	451	Provincial Dept. of Indigenous Medicine	2.23	2.22	100%
27	441	Provincial Dept. of Probation & Child Care	0.74	0.74	100%
		<b>Sub Total</b>	<b>32.53</b>	<b>32.42</b>	<b>100%</b>
28	414	Provincial Ministry of Women's Affairs	10.05	9.03	90%
29	490	Provincial Dept. of Industries	12.00	9.29	77%
30	440	Provincial Dept. of Social Service	0.14	0.14	100%
31	472	Provincial Dept. of Co-operative Development	1.44	1.44	100%
32	403	Provincial Co-operative Employees Commission	0.05	0.05	100%
		<b>Sub Total</b>	<b>23.68</b>	<b>19.95</b>	<b>84%</b>
		<b>Total</b>	<b>241.77</b>	<b>203.76</b>	<b>84%</b>

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

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
3	402	Provincial Council Secretariat	3.00	-	0%
		<b>Sub Total</b>	<b>3.00</b>	<b>-</b>	<b>0%</b>
1	410	Chief Minister's Ministry	26.22	25.86	99%
2	470	Provincial Dept. of Local Government	190.88	190.45	100%
3	481	Provincial Dept. of Land Administration	0.13	0.13	100%
4	471	Provincial Dept. of Rural Development	16.70	16.39	98%
5	432	Provincial Dept. of Road Development	254.95	254.94	100%
		<b>Sub Total</b>	<b>488.88</b>	<b>487.77</b>	<b>100%</b>
6	421	Budgetary support services & Contigent Liabilities	0.10	-	0%
		<b>Sub Total</b>	<b>0.10</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	3.52	3.52	100%
8	480	Provincial Dept. of Agriculture	78.16	72.74	93%
9	482	Provincial Dept. of Animal Production & Health	27.67	24.12	87%
10	431	Provincial Dept. of Irrigation	61.03	57.17	94%
		<b>Sub Total</b>	<b>170.37</b>	<b>157.54</b>	<b>92%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	4.50	4.05	90%
12	460	Provincial Department of Education	460.55	260.95	57%
13	461	Provincial Dept. of Sports	22.57	18.89	84%
		<b>Sub Total</b>	<b>487.61</b>	<b>283.88</b>	<b>58%</b>
14	450	Provincial Dept. of Health	311.34	211.61	68%
15	451	Provincial Dept. of Indigenous Medicine	29.74	26.22	88%
16	441	Provincial Dept. of Probation & Child Care	25.22	22.89	91%
		<b>Sub Total</b>	<b>366.31</b>	<b>260.73</b>	<b>71%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	8.00	7.83	98%
19	440	Provincial Dept. of Social Service	14.68	14.68	100%
20	472	Provincial Dept. of Co-operative Development	35.87	26.52	74%
		<b>Sub Total</b>	<b>58.54</b>	<b>49.02</b>	<b>84%</b>
<b>Total</b>			<b>1,574.82</b>	<b>1,238.95</b>	<b>79%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
1	411	Provincial Ministry of Agriculture	20.00	12.74	64%
<b>Total</b>			<b>20.00</b>	<b>12.74</b>	<b>64%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
1	450	Provincial Department of Health	240.00	157.32	66%
<b>Total</b>			<b>240.00</b>	<b>157.32</b>	<b>66%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.10.2020	%
1	460	Provincial Department of Education	45.00	-	0%
<b>Total</b>			<b>45.00</b>	<b>-</b>	<b>0%</b>