

Financial Progress Report as at 30th June 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 30.06.2020 by the Ministries & Departments	%
1	Recurrent	17,750.14	-	17,750.14	12,677.57	71%
2	Capital	1,472.59	-	1,472.59	1,181.35	80%
3	Projects	50.00		50.00	-	0%
	TOTAL	19,272.73	-	19,272.73	13,858.93	72%

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.06.2020 by the Ministries & Departments	%
1	Recurrent	17,750.14	-	17,750.14	12,677.57	71%
i	Block Grant	16,670.14		16,670.14	12,677.57	71%
ii	Central Government Revenue	480.00		480.00		
iii	Provincial Council Revenue	600.00		600.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.06.2020 by the Ministries & Departments	%
2	Capital	1,472.59	-	1,472.59	1,181.35	80%
i	Criteria Based Grant (CBG)	176.77		176.77	154.48	87%
ii	Provincial Specific Development Grant (PSDG)	1,115.82		1,115.82	968.83	87%
iii	Corporate Social Responsibility (CSR)	20.00		20.00	11.51	58%
iv	Primary Health Care System Strengthening Project (PSSP)	140.00		140.00	46.53	33%
v	General Education Modernization Project (GEMP)	20.00		20.00	-	0%

Rs. In Mn

se. No	Description	Allocation 01.01.2020	Supplementary/ FR Allocation	Total Allocation	Progress up to 30.06.2020 by the Ministries & Departments	%
3	Doner Fund Project	50.00	-	50.00	-	0%
i	Northern Road Connectivity Project	50.00		50.00	-	0%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Ptgress up to 30.06.2020	%
1	400	Governor's Secretariat	41.04	27.46	67%
2	401	Provincial Public Service Commission	16.62	11.24	68%
		Sub Total	57.66	38.70	67%
3	402	Provincial Council Secretariat	16.68	11.86	71%
		Sub Total	16.68	11.86	71%
4	410	Chief Minister's Ministry	32.02	22.80	71%
5	470	Provincial Dept. of Local Government	1,377.88	1,012.33	73%
6	481	Provincial Dept. of Land Administration	71.36	52.21	73%
7	471	Provincial Dept. of Rural Development	73.52	52.98	72%
8	432	Provincial Dept. of Road Development	233.38	150.51	64%
9	426	Provincial Dept. of Motor Traffic	35.26	17.68	50%
		Sub Total	1,823.42	1,308.52	72%
10	420	Chief Secretary's Secretariat	71.53	49.06	69%
11	421	Office of the Deputy Chief Secretary - Finance	19.36	13.79	71%
	421	Budgetary support services & Contigent Liabilities	467.45	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	42.66	30.82	72%
13	423	Office of the Deputy Chief Secretary - Engineering	9.19	6.29	68%
14	424	Office of the Deputy Chief Secretary-Personnel Training	15.45	10.83	70%
15	425	Provincial Dept. of Revenue & Taxes	12.84	9.15	71%
16	430	Provincial Dept. of Buildings	98.87	70.00	71%
		Sub Total	737.36	189.94	26%
17	411	Provincial Ministry of Agriculture	22.58	17.00	75%
18	480	Provincial Dept. of Agriculture	200.71	146.36	73%
19	482	Provincial Dept. of Animal Production & Health	178.62	128.62	72%
20	431	Provincial Dept. of Irrigation	257.09	156.91	61%
		Sub Total	658.99	448.89	68%
21	412	Provincial Ministry of Education, Cultural Affairs	70.62	44.66	63%
22	460	Provincial Department of Education	8,464.39	6,230.85	74%
23	461	Provincial Dept. of Sports	35.52	24.08	68%
		Sub Total	8,570.53	6,299.59	74%
24	413	Provincial Ministry of Health	27.03	18.28	68%
25	450	Provincial Dept. of Health	5,026.39	3,757.53	75%
26	451	Provincial Dept. of Indigenous Medicine	236.86	167.92	71%
27	441	Provincial Dept. of Probation & Child Care	79.48	56.90	72%
		Sub Total	5,369.76	4,000.63	75%
28	414	Provincial Ministry of Women's Affairs	19.65	13.64	69%
29	490	Provincial Dept. of Industries	59.36	42.44	71%
30	440	Provincial Dept. of Social Service	304.31	224.44	74%
31	472	Provincial Dept. of Co-operative Development	125.22	93.64	75%
32	403	Provincial Co-operative Employees Commission	7.21	5.28	73%
		Sub Total	515.74	379.44	74%
		APO	-	-	
		W &OP	-	-	
		Total	17,750.14	12,677.57	71%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Ptogram up to 30.06.2020	%
1	400	Governor's Secretariat	0.82	0.82	100%
2	401	Provincial Public Service Commission	0.03	0.02	83%
		Sub Total	0.85	0.84	99%
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	0.21	68%
7	471	Provincial Dept. of Rural Development	1.38	1.34	97%
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	17.81	17.57	99%
10	420	Chief Secretary's Secretariat	35.55	27.63	78%
11	421	Office of the Deputy Chief Secretary - Finance	0.29	0.29	99%
	421	Budgetary support services & Contigent Liabilities	10.66	-	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	32.21	30.66	95%
15	425	Provincial Dept. of Revenue & Taxes	0.47	0.21	45%
16	430	Provincial Dept. of Buildings	11.79	11.67	99%
		Sub Total	92.45	71.86	78%
17	411	Provincial Ministry of Agriculture	3.93	3.85	98%
18	480	Provincial Dept. of Agriculture	0.02	0.02	100%
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	6.79	99%
21	412	Provincial Ministry of Education, Cultural Affairs	3.31	3.30	100%
22	460	Provincial Dept. of Education	11.50	10.86	94%
23	461	Provincial Dept. of Sports	-	-	0%
		Sub Total	14.81	14.17	96%
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	22.68	22.06	97%
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%
		Sub Total	25.65	25.02	98%
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	176.77	154.48	87%

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

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Ptogress up to 30.06.2020	%
1	410	Chief Minister's Ministry	23.22	23.21	100%
2	470	Provincial Dept. of Local Government	185.01	184.58	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%
		Sub Total	466.26	465.77	100%
6	421	Budgetary support services & Contigent Liabilities	79.90	-	0%
		Sub Total	79.90	-	0%
7	411	Provincial Ministry of Agriculture	4.38	0.94	21%
8	480	Provincial Dept. of Agriculture	66.46	65.73	99%
9	482	Provincial Dept. of Animal Production & Health	24.08	24.02	100%
10	431	Provincial Dept. of Irrigation	50.29	47.19	94%
		Sub Total	145.22	137.87	95%
11	412	Provincial Ministry of Education, Cultural Affairs	2.32	2.32	100%
12	460	Provincial Department of Education	173.87	151.98	87%
13	461	Provincial Dept. of Sports	1.77	1.77	100%
		Sub Total	177.97	156.08	88%
14	450	Provincial Dept. of Health	155.77	120.87	78%
15	451	Provincial Dept. of Indigenous Medicine	26.12	25.25	97%
16	441	Provincial Dept. of Probation & Child Care	23.22	22.89	99%
		Sub Total	205.11	169.02	82%
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	20.21	97%
		Sub Total	41.37	40.08	97%
Total			1,115.82	968.83	87%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Ptogress up to 30.06.2020	%
1	411	Provincial Ministry of Agriculture	20.00	11.51	58%
Total			20.00	11.51	58%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Ptogress up to 30.06.2020	%
1	450	Provincial Department of Health	140.00	46.53	33%
Total			140.00	46.53	33%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Ptogress up to 30.06.2020	%
1	460	Provincial Department of Education	20.00	-	0%
Total			20.00	-	0%