

Financial Progress Report as at 31st March 2021
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	0.00	28,088.00	6,435.93	23%
2	Capital	4,469.00	64.00	4,533.00	83.92	2%
3	Projects	0.00	0.00	0.00	0.00	0%
	TOTAL	32,557.00	64.00	32,621.00	6,519.85	20%

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	0.00	28,088.00	6,435.93	23%
i	Block Grant	26,353.00		26,353.00	6,435.93	23%
ii	Central Government Revenue	700.00		700.00		
iii	Provincial Council Revenue	1,035.00		1,035.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2021 by the Ministries & Departments	%
2	Capital	4,469.00	64.00	4,533.00	83.92	2%
i	Criteria Based Grant (CBG)	646.00		646.00	24.72	4%
ii	Provincial Specific Development Grant (PSDG)	3,233.00	64.00	3,297.00	49.87	2%
iii	Corporate Social Responsibility (CSR)	40.00		40.00	-	0%
iv	Primary Health Care System Strengthening Project (PSSP)	330.00		330.00	9.32	3%
v	General Education Modernization Project (GEMP)	220.00		220.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
Recurrent

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
1	400	Governor's Secretariat	73.00	16.24	22%
2	401	Provincial Public Service Commission	32.70	7.24	22%
		Sub Total	105.70	23.48	22%
3	402	Provincial Council Secretariat	28.20	4.68	17%
		Sub Total	28.20	4.68	17%
4	410	Chief Minister's Ministry	57.60	12.61	22%
5	470	Provincial Dept. of Local Government	2,110.60	517.58	25%
6	481	Provincial Dept. of Land Administration	119.80	26.44	22%
7	471	Provincial Dept. of Rural Development	122.40	27.60	23%
8	432	Provincial Dept. of Road Development	519.00	57.14	11%
9	426	Provincial Dept. of Motor Traffic	54.10	8.28	15%
		Sub Total	2,983.50	649.66	22%
10	420	Chief Secretary's Secretariat	106.67	23.49	22%
11	421	Office of the Deputy Chief Secretary - Finance	32.32	6.93	21%
	421	Budgetary support services & Contingent Liabilities	1,172.16	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	70.70	16.05	23%
13	423	Office of the Deputy Chief Secretary - Engineering	15.05	3.32	22%
14	424	Office of the Deputy Chief Secretary-Personnel Training	27.50	5.59	20%
15	425	Provincial Dept. of Revenue & Taxes	25.64	4.34	17%
16	430	Provincial Dept. of Buildings	152.00	36.71	24%
		Sub Total	1,602.03	96.43	6%
17	411	Provincial Ministry of Agriculture	38.20	7.79	20%
18	480	Provincial Dept. of Agriculture	330.85	70.36	21%
19	482	Provincial Dept. of Animal Production & Health	295.65	69.93	24%
20	431	Provincial Dept. of Irrigation	360.35	82.88	23%
		Sub Total	1,025.05	230.96	23%
21	412	Provincial Ministry of Education, Cultural Affairs	135.10	24.21	18%
22	460	Provincial Department of Education	13,024.70	3,147.91	24%
23	461	Provincial Dept. of Sports	75.50	14.27	19%
		Sub Total	13,235.30	3,186.39	24%
24	413	Provincial Ministry of Health	47.20	10.36	22%
25	450	Provincial Dept. of Health	7,710.90	1,933.65	25%
26	451	Provincial Dept. of Indigenous Medicine	379.03	79.20	21%
27	441	Provincial Dept. of Probation & Child Care	142.00	29.24	21%
		Sub Total	8,279.13	2,052.44	25%
28	414	Provincial Ministry of Women's Affairs	34.40	7.04	20%
29	490	Provincial Dept. of Industries	104.10	22.03	21%
30	440	Provincial Dept. of Social Service	464.66	111.87	24%
31	472	Provincial Dept. of Co-operative Development	212.47	47.75	22%
32	403	Provincial Co-operative Employees Commission	13.47	3.19	24%
		Sub Total	829.09	191.89	23%
		APO	-	-	
		W &OP	-	-	
		Total	28,088.00	6,435.93	23%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
Criteria Based Grant (CBG)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
1	400	Governor's Secretariat	5.11	0.50	10%
2	401	Provincial Public Service Commission	2.00	-	0%
		Sub Total	7.11	0.50	7%
3	402	Provincial Council Secretariat	2.32	0.91	39%
		Sub Total	2.32	0.91	39%
4	410	Chief Minister's Ministry	2.00	-	0%
5	470	Provincial Dept. of Local Government	36.10	-	0%
6	481	Provincial Dept. of Land Administration	31.00	-	0%
7	471	Provincial Dept. of Rural Development	6.00	-	0%
8	432	Provincial Dept. of Road Development	2.00	-	0%
9	426	Provincial Dept. of Motor Traffic	3.00	0.81	27%
		Sub Total	80.10	0.81	1%
10	420	Chief Secretary's Secretariat	52.83	0.07	0%
11	421	Office of the Deputy Chief Secretary - Finance	0.90	-	0%
	421	Budgetary support services & Contigent Liabilities	315.68	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	3.57	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	1.00	0.00	0%
14	424	Office of the Deputy Chief Secretary - Personnel Train	42.77	15.34	36%
15	425	Provincial Dept. of Revenue & Taxes	0.60	0.45	76%
16	430	Provincial Dept. of Buildings	36.00	0.77	2%
		Sub Total	453.35	16.64	4%
17	411	Provincial Ministry of Agriculture	2.00	-	0%
18	480	Provincial Dept. of Agriculture	3.52	0.02	1%
19	482	Provincial Dept. of Animal Production & Health	4.50	-	0%
20	431	Provincial Dept. of Irrigation	6.50	-	0%
		Sub Total	16.52	0.02	0%
21	412	Provincial Ministry of Education, Cultural Affairs	4.60	-	0%
22	460	Provincial Dept. of Education	44.63	4.56	10%
23	461	Provincial Dept. of Sports	1.00	-	0%
		Sub Total	50.23	4.56	9%
24	413	Provincial Ministry of Health	2.00	0.60	0%
25	450	Provincial Dept. of Health	16.58	0.28	2%
26	451	Provincial Dept. of Indigenous Medicine	5.00	-	0%
27	441	Provincial Dept. of Probation & Child Care	1.50	0.05	3%
		Sub Total	25.08	0.93	4%
28	414	Provincial Ministry of Women's Affairs	2.14	-	0%
29	490	Provincial Dept. of Industries	1.00	0.35	35%
30	440	Provincial Dept. of Social Service	5.00	-	0%
31	472	Provincial Dept. of Co-operative Development	3.00	-	0%
32	403	Provincial Co-operative Employees Commission	0.15	-	0%
		Sub Total	11.29	0.35	3%
		Total	646.00	24.72	4%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Sec.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
3	402	Provincial Council Secretariat	-	-	0%
		Sub Total	-	-	0%
1	410	Chief Minister's Ministry	60.00	3.00	5%
2	470	Provincial Dept. of Local Government	280.53	-	0%
3	481	Provincial Dept. of Land Administration	4.00	-	0%
4	471	Provincial Dept. of Rural Development	37.00	0.41	1%
5	432	Provincial Dept. of Road Development	650.00	27.51	4%
		Sub Total	1,031.53	30.92	3%
6	421	Budgetary support services & Contigent Liabilities	216.50	-	0%
		Sub Total	216.50	-	0%
7	411	Provincial Ministry of Agriculture	23.00	-	0%
8	480	Provincial Dept. of Agriculture	100.00	-	0%
9	482	Provincial Dept. of Animal Production & Health	80.00	-	0%
10	431	Provincial Dept. of Irrigation	230.00	-	0%
		Sub Total	433.00	-	0%
11	412	Provincial Ministry of Education, Cultural Affairs	12.00	-	0%
12	460	Provincial Department of Education	631.00	10.53	2%
13	461	Provincial Dept. of Sports	21.00	0.59	3%
		Sub Total	664.00	11.12	2%
14	450	Provincial Dept. of Health	701.93	7.83	1%
15	451	Provincial Dept. of Indigenous Medicine	90.00	-	0%
16	441	Provincial Dept. of Probation & Child Care	75.00	-	0%
		Sub Total	866.93	7.83	1%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	44.00	-	0%
19	440	Provincial Dept. of Social Service	36.00	-	0%
20	472	Provincial Dept. of Co-operative Development	5.04	-	0%
		Sub Total	85.04	-	0%
Total			3,297.00	49.87	2%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
1	411	Provincial Ministry of Agriculture	40.00	-	0%
Total			40.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
1	450	Provincial Department of Health	330.00	9.32	3%
Total			330.00	9.32	3%

Northern Provincial Council
Financial Progress Report for the Month of March 2021
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2021	%
1	460	Provincial Department of Education	220.00	-	0%
Total			220.00	-	0%