

**Financial Progress Report as at 31st August 2022**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.08.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	67.00	28,156.00	19,349.46	69%
2	Capital	3,228.00	0.00	960.00	2,268.00	918.19	40%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>31,451.00</b>	<b>0.00</b>	<b>1,027.00</b>	<b>30,424.00</b>	<b>20,267.65</b>	<b>67%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.08.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	67.00	28,156.00	19,349.46	69%
i	Block Grant	26,428.00		67.00	26,361.00	19,349.46	69%
ii	Central Government Revenue	700.00			700.00		
iii	Provincial Council Revenue	1,095.00			1,095.00		

**Rs. In Mn**

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.08.2022 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,228.00</b>	<b>0.00</b>	<b>960.00</b>	<b>2,268.00</b>	<b>918.19</b>	<b>40%</b>
i	Criteria Based Grant (CBG)	386.00		271.00	115.00	81.91	71%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		689.00	1,243.00	601.53	48%
iv	Corporate Social Responsibility (CSR)	20.00			20.00	2.75	14%
v	Primary Health Care System Strengthening Project (PSSP)	550.00			550.00	135.19	25%
vi	General Education Modernization Project (GEMP)	340.00			340.00	96.80	28%

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**Recurrent**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
1	400	Governor's Secretariat	93.49	51.90	56%
2	401	Provincial Public Service Commission	32.41	19.12	59%
		<b>Sub Total</b>	<b>125.90</b>	<b>71.02</b>	<b>56%</b>
3	402	Provincial Council Secretariat	66.06	16.68	25%
		<b>Sub Total</b>	<b>66.06</b>	<b>16.68</b>	<b>25%</b>
4	410	Chief Minister's Ministry	94.94	39.75	42%
5	470	Provincial Dept. of Local Government	2,114.33	1,480.25	70%
6	481	Provincial Dept. of Land Administration	122.31	80.91	66%
7	471	Provincial Dept. of Rural Development	138.08	89.02	64%
8	432	Provincial Dept. of Road Development	516.82	222.02	43%
9	426	Provincial Dept. of Motor Traffic	51.02	28.80	56%
		<b>Sub Total</b>	<b>3,037.50</b>	<b>1,940.74</b>	<b>64%</b>
10	420	Chief Secretary's Secretariat	114.30	75.22	66%
11	421	Office of the Deputy Chief Secretary - Finance	32.80	22.98	70%
	421	Budgetary support services & Contingent Liabilities	190.23	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	77.32	49.16	64%
13	423	Office of the Deputy Chief Secretary - Engineering	17.33	11.03	64%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.89	19.33	63%
15	425	Provincial Dept. of Revenue & Taxes	24.71	18.84	76%
16	430	Provincial Dept. of Buildings	161.54	102.59	64%
		<b>Sub Total</b>	<b>649.11</b>	<b>299.15</b>	<b>46%</b>
17	411	Provincial Ministry of Agriculture	66.31	26.06	39%
18	480	Provincial Dept. of Agriculture	352.50	252.49	72%
19	482	Provincial Dept. of Animal Production & Health	336.66	222.25	66%
20	431	Provincial Dept. of Irrigation	409.84	204.94	50%
		<b>Sub Total</b>	<b>1,165.32</b>	<b>705.73</b>	<b>61%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	162.19	75.67	47%
22	460	Provincial Department of Education	13,216.72	9,317.88	71%
23	461	Provincial Dept. of Sports	80.20	45.31	56%
		<b>Sub Total</b>	<b>13,459.11</b>	<b>9,438.86</b>	<b>70%</b>
24	413	Provincial Ministry of Health	65.93	29.05	44%
25	450	Provincial Dept. of Health	7,988.92	5,817.38	73%
26	451	Provincial Dept. of Indigenous Medicine	404.75	273.62	68%
27	441	Provincial Dept. of Probation & Child Care	171.84	108.39	63%
		<b>Sub Total</b>	<b>8,631.42</b>	<b>6,228.44</b>	<b>72%</b>
28	414	Provincial Ministry of Women's Affairs	59.04	24.78	42%
29	490	Provincial Dept. of Industries	101.30	62.12	61%
30	440	Provincial Dept. of Social Service	634.68	408.58	64%
31	472	Provincial Dept. of Co-operative Development	212.24	143.64	68%
32	403	Provincial Co-operative Employees Commission	14.31	9.72	68%
		<b>Sub Total</b>	<b>1,021.57</b>	<b>648.84</b>	<b>64%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>28,156.00</b>	<b>19,349.46</b>	<b>69%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**Criteria Based Grant (CBG)**

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
1	400	Governor's Secretariat	7.57	2.00	26%
2	401	Provincial Public Service Commission	0.25	0.17	68%
		<b>Sub Total</b>	<b>7.82</b>	<b>2.17</b>	<b>28%</b>
3	402	Provincial Council Secretariat	2.10	2.10	100%
		<b>Sub Total</b>	<b>2.10</b>	<b>2.10</b>	<b>100%</b>
4	410	Chief Minister's Ministry	0.65	0.57	88%
5	470	Provincial Dept. of Local Government	10.84	6.38	59%
6	481	Provincial Dept. of Land Administration	0.76	0.73	96%
7	471	Provincial Dept. of Rural Development	0.73	0.73	100%
8	432	Provincial Dept. of Road Development	-	-	0%
9	426	Provincial Dept. of Motor Traffic	1.00	-	0%
		<b>Sub Total</b>	<b>13.98</b>	<b>8.41</b>	<b>60%</b>
10	420	Chief Secretary's Secretariat	42.24	21.90	52%
11	421	Office of the Deputy Chief Secretary - Finance	-	-	0%
	421	Budgetary support services & Contigent Liabilities	0.76	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	-	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	0.29	57%
14	424	Office of the Deputy Chief Secretary - Personnel Train	29.18	20.27	69%
15	425	Provincial Dept. of Revenue & Taxes	-	-	0%
16	430	Provincial Dept. of Buildings	4.94	4.94	100%
		<b>Sub Total</b>	<b>77.62</b>	<b>47.40</b>	<b>61%</b>
17	411	Provincial Ministry of Agriculture	0.63	0.07	11%
18	480	Provincial Dept. of Agriculture	31.74	1.12	4%
19	482	Provincial Dept. of Animal Production & Health	1.01	1.01	100%
20	431	Provincial Dept. of Irrigation	1.00	1.00	100%
		<b>Sub Total</b>	<b>34.38</b>	<b>3.20</b>	<b>9%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	1.19	0.97	82%
22	460	Provincial Dept. of Education	11.00	4.44	40%
23	461	Provincial Dept. of Sports	0.50	0.50	99%
		<b>Sub Total</b>	<b>12.69</b>	<b>5.91</b>	<b>47%</b>
24	413	Provincial Ministry of Health	-	-	0%
25	450	Provincial Dept. of Health	4.70	3.48	74%
26	451	Provincial Dept. of Indigenous Medicine	5.66	4.27	75%
27	441	Provincial Dept. of Probation & Child Care	0.50	0.05	10%
		<b>Sub Total</b>	<b>10.86</b>	<b>7.80</b>	<b>72%</b>
28	414	Provincial Ministry of Women's Affairs	3.00	2.50	83%
29	490	Provincial Dept. of Industries	1.22	1.20	98%
30	440	Provincial Dept. of Social Service	0.50	0.50	100%
31	472	Provincial Dept. of Co-operative Development	0.50	0.50	100%
32	403	Provincial Co-operative Employees Commission	0.33	0.23	70%
		<b>Sub Total</b>	<b>5.55</b>	<b>4.92</b>	<b>89%</b>
<b>Total</b>			<b>165.00</b>	<b>81.91</b>	<b>50%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**Provincial Specific Development Grant (PSDG)**

Rs. In Mn

Sec.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	-	-	-
1	410	Chief Minister's Ministry	65.76	30.96	47%
2	470	Provincial Dept. of Local Government	18.45	16.36	89%
3	481	Provincial Dept. of Land Administration	-	-	0%
4	471	Provincial Dept. of Rural Development	9.20	4.99	54%
5	432	Provincial Dept. of Road Development	70.73	70.72	100%
		<b>Sub Total</b>	<b>164.14</b>	<b>123.03</b>	<b>75%</b>
6	421	Budgetary support services & Contigent Liabilities	184.16	-	0%
		<b>Sub Total</b>	<b>184.16</b>	-	<b>0%</b>
7	411	Provincial Ministry of Agriculture	12.24	1.96	16%
8	480	Provincial Dept. of Agriculture	30.54	9.26	30%
9	482	Provincial Dept. of Animal Production & Health	24.31	14.57	60%
10	431	Provincial Dept. of Irrigation	78.27	13.74	18%
		<b>Sub Total</b>	<b>145.36</b>	<b>39.53</b>	<b>27%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	6.00	-	0%
12	460	Provincial Department of Education	325.00	260.06	80%
13	461	Provincial Dept. of Sports	6.86	1.99	29%
		<b>Sub Total</b>	<b>337.86</b>	<b>262.04</b>	<b>78%</b>
14	450	Provincial Dept. of Health	287.57	115.43	40%
15	451	Provincial Dept. of Indigenous Medicine	57.17	35.70	62%
16	441	Provincial Dept. of Probation & Child Care	11.57	9.93	86%
		<b>Sub Total</b>	<b>356.31</b>	<b>161.06</b>	<b>45%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	11.17	9.13	82%
19	440	Provincial Dept. of Social Service	44.00	6.75	15%
20	472	Provincial Dept. of Co-operative Development	-	-	0%
		<b>Sub Total</b>	<b>55.17</b>	<b>15.87</b>	<b>29%</b>
<b>Total</b>			<b>1,243.00</b>	<b>601.53</b>	<b>48%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**Corporate Social Responsibility (CSR)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
1	411	Provincial Ministry of Agriculture	20.00	2.75	14%
<b>Total</b>			<b>20.00</b>	<b>2.75</b>	<b>14%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**Primary Health Care System Strengthening Project (PSSP)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
1	450	Provincial Department of Health	550.00	135.19	25%
<b>Total</b>			<b>550.00</b>	<b>135.19</b>	<b>25%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of August 2022**  
**General Education Modernization Project (GEMP)**

**Rs. In Mn**

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.08.2022	%
1	460	Provincial Department of Education	340.00	96.80	28%
<b>Total</b>			<b>340.00</b>	<b>96.80</b>	<b>28%</b>