

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

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	7,159.02	25%
2	Capital	3,228.00	0.00	3,228.00	466.63	14%
3	Projects	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>31,451.00</b>	<b>0.00</b>	<b>31,451.00</b>	<b>7,625.65</b>	<b>24%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	7,159.02	25%
i	Block Grant	26,428.00		26,428.00	7,159.02	25%
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 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.03.2022 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,228.00</b>	<b>0.00</b>	<b>3,228.00</b>	<b>466.63</b>	<b>14%</b>
i	Criteria Based Grant (CBG)	386.00		386.00	39.32	10%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		1,932.00	387.07	20%
iv	Corporate Social Responsibility (CSR)	20.00		20.00	1.24	6%
v	Primary Health Care System Strengthening Project (PSSP)	550.00		550.00	39.00	7%
vi	General Education Modernization Project (GEMP)	340.00		340.00	-	0%

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

Rs. In Mn

Sl.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2022	%
1	400	Governor's Secretariat	77.69	16.17	21%
2	401	Provincial Public Service Commission	32.41	6.74	21%
		<b>Sub Total</b>	<b>110.10</b>	<b>22.91</b>	<b>21%</b>
3	402	Provincial Council Secretariat	66.06	6.24	9%
		<b>Sub Total</b>	<b>66.06</b>	<b>6.24</b>	<b>9%</b>
4	410	Chief Minister's Ministry	94.80	14.80	16%
5	470	Provincial Dept. of Local Government	2,109.63	553.99	26%
6	481	Provincial Dept. of Land Administration	122.31	30.50	25%
7	471	Provincial Dept. of Rural Development	138.08	32.05	23%
8	432	Provincial Dept. of Road Development	514.79	33.02	6%
9	426	Provincial Dept. of Motor Traffic	51.02	10.01	20%
		<b>Sub Total</b>	<b>3,030.64</b>	<b>674.38</b>	<b>22%</b>
10	420	Chief Secretary's Secretariat	109.35	27.82	25%
11	421	Office of the Deputy Chief Secretary - Finance	32.80	8.65	26%
	421	Budgetary support services & Contingent Liabilities	621.65	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	77.32	18.45	24%
13	423	Office of the Deputy Chief Secretary - Engineering	17.33	4.05	23%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.89	7.22	23%
15	425	Provincial Dept. of Revenue & Taxes	24.71	6.45	26%
16	430	Provincial Dept. of Buildings	161.52	38.39	24%
		<b>Sub Total</b>	<b>1,075.57</b>	<b>111.04</b>	<b>10%</b>
17	411	Provincial Ministry of Agriculture	66.31	9.26	14%
18	480	Provincial Dept. of Agriculture	352.50	91.95	26%
19	482	Provincial Dept. of Animal Production & Health	336.66	83.68	25%
20	431	Provincial Dept. of Irrigation	409.84	75.16	18%
		<b>Sub Total</b>	<b>1,165.32</b>	<b>260.05</b>	<b>22%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	156.87	27.58	18%
22	460	Provincial Department of Education	13,216.72	3,492.81	26%
23	461	Provincial Dept. of Sports	74.70	14.89	20%
		<b>Sub Total</b>	<b>13,448.28</b>	<b>3,535.29</b>	<b>26%</b>
24	413	Provincial Ministry of Health	65.93	10.75	16%
25	450	Provincial Dept. of Health	7,708.69	2,160.88	28%
26	451	Provincial Dept. of Indigenous Medicine	404.75	101.76	25%
27	441	Provincial Dept. of Probation & Child Care	171.84	41.43	24%
		<b>Sub Total</b>	<b>8,351.19</b>	<b>2,314.82</b>	<b>28%</b>
28	414	Provincial Ministry of Women's Affairs	52.19	7.46	14%
29	490	Provincial Dept. of Industries	101.30	24.16	24%
30	440	Provincial Dept. of Social Service	595.80	145.21	24%
31	472	Provincial Dept. of Co-operative Development	212.24	53.76	25%
32	403	Provincial Co-operative Employees Commission	14.31	3.70	26%
		<b>Sub Total</b>	<b>975.84</b>	<b>234.29</b>	<b>24%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>28,223.00</b>	<b>7,159.02</b>	<b>25%</b>

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

Rs. In Mn

Se.No	Head	Institution	Budget Allocation	Expenditure up to 31.03.2022	%
1	400	Governor's Secretariat	4.08	0.92	23%
2	401	Provincial Public Service Commission	1.00	-	0%
		<b>Sub Total</b>	<b>5.08</b>	<b>0.92</b>	<b>18%</b>
3	402	Provincial Council Secretariat	1.94	1.34	69%
		<b>Sub Total</b>	<b>1.94</b>	<b>1.34</b>	<b>69%</b>
4	410	Chief Minister's Ministry	1.00	-	0%
5	470	Provincial Dept. of Local Government	2.52	1.52	60%
6	481	Provincial Dept. of Land Administration	38.00	-	0%
7	471	Provincial Dept. of Rural Development	1.00	0.71	71%
8	432	Provincial Dept. of Road Development	0.50	-	0%
9	426	Provincial Dept. of Motor Traffic	1.00	-	0%
		<b>Sub Total</b>	<b>44.02</b>	<b>2.23</b>	<b>5%</b>
10	420	Chief Secretary's Secretariat	42.24	12.21	29%
11	421	Office of the Deputy Chief Secretary - Finance	1.00	-	0%
	421	Budgetary support services & Contingent Liabilities	135.82	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	2.00	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Training	39.18	11.13	28%
15	425	Provincial Dept. of Revenue & Taxes	1.00	-	0%
16	430	Provincial Dept. of Buildings	5.48	3.48	63%
		<b>Sub Total</b>	<b>227.21</b>	<b>26.82</b>	<b>12%</b>
17	411	Provincial Ministry of Agriculture	1.00	-	0%
18	480	Provincial Dept. of Agriculture	31.00	0.21	1%
19	482	Provincial Dept. of Animal Production & Health	32.00	0.83	3%
20	431	Provincial Dept. of Irrigation	1.00	0.25	25%
		<b>Sub Total</b>	<b>65.00</b>	<b>1.29</b>	<b>2%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	1.50	0.23	15%
22	460	Provincial Dept. of Education	11.00	3.28	30%
23	461	Provincial Dept. of Sports	0.50	-	0%
		<b>Sub Total</b>	<b>13.00</b>	<b>3.51</b>	<b>27%</b>
24	413	Provincial Ministry of Health	1.00	-	0%
25	450	Provincial Dept. of Health	4.70	-	0%
26	451	Provincial Dept. of Indigenous Medicine	8.00	1.44	18%
27	441	Provincial Dept. of Probation & Child Care	0.50	-	0%
		<b>Sub Total</b>	<b>14.20</b>	<b>1.44</b>	<b>10%</b>
28	414	Provincial Ministry of Women's Affairs	13.00	0.55	4%
29	490	Provincial Dept. of Industries	1.22	0.72	59%
30	440	Provincial Dept. of Social Service	0.50	-	0%
31	472	Provincial Dept. of Co-operative Development	0.50	0.50	100%
32	403	Provincial Co-operative Employees Commission	0.33	-	0%
		<b>Sub Total</b>	<b>15.55</b>	<b>1.77</b>	<b>11%</b>
		<b>Total</b>	<b>386.00</b>	<b>39.32</b>	<b>10%</b>

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

Rs. In Mn

Se.No	Head	Institution	Budget Allocation	Expenditure up to 31.03.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	86.00	9.28	11%
2	470	Provincial Dept. of Local Government	207.00	10.69	5%
3	481	Provincial Dept. of Land Administration	5.00	-	0%
4	471	Provincial Dept. of Rural Development	35.00	-	0%
5	432	Provincial Dept. of Road Development	360.00	70.72	20%
		<b>Sub Total</b>	<b>693.00</b>	<b>90.69</b>	<b>13%</b>
6	421	Budgetary support services & Contingent Liabilities	95.00	-	0%
		<b>Sub Total</b>	<b>95.00</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	22.00	-	0%
8	480	Provincial Dept. of Agriculture	95.00	7.49	8%
9	482	Provincial Dept. of Animal Production & Health	67.00	4.75	7%
10	431	Provincial Dept. of Irrigation	105.00	10.56	10%
		<b>Sub Total</b>	<b>289.00</b>	<b>22.80</b>	<b>8%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	10.00	-	0%
12	460	Provincial Department of Education	325.00	164.19	51%
13	461	Provincial Dept. of Sports	18.00	1.99	11%
		<b>Sub Total</b>	<b>353.00</b>	<b>166.18</b>	<b>47%</b>
14	450	Provincial Dept. of Health	318.00	77.37	24%
15	451	Provincial Dept. of Indigenous Medicine	53.00	17.23	33%
16	441	Provincial Dept. of Probation & Child Care	47.00	8.11	17%
		<b>Sub Total</b>	<b>418.00</b>	<b>102.72</b>	<b>25%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	35.00	3.53	10%
19	440	Provincial Dept. of Social Service	44.00	1.15	3%
20	472	Provincial Dept. of Co-operative Development	5.00	-	0%
		<b>Sub Total</b>	<b>84.00</b>	<b>4.68</b>	<b>6%</b>
<b>Total</b>			<b>1,932.00</b>	<b>387.07</b>	<b>20%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2022	%
1	411	Provincial Ministry of Agriculture	20.00	1.24	6%
<b>Total</b>			<b>20.00</b>	<b>1.24</b>	<b>6%</b>

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

S.No	Head	Institution	Rs. In Mn		
			Total Allocation	Expenditure up to 31.03.2022	%
1	450	Provincial Department of Health	550.00	39.00	7%
<b>Total</b>			<b>550.00</b>	<b>39.00</b>	<b>7%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Total Allocation	Expenditure up to 31.03.2022	%
1	460	Provincial Department of Education	340.00	-	0%
<b>Total</b>			<b>340.00</b>	<b>-</b>	<b>0%</b>