

**Financial Progress Report as at 30th April 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 30.04.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	9,544.90	34%
2	Capital	3,228.00	0.00	3,228.00	514.55	16%
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>10,059.45</b>	<b>32%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 30.04.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	9,544.90	34%
i	Block Grant	26,428.00		26,428.00	9,544.90	34%
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 30.04.2022 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>514.55</b>	<b>16%</b>
i	Criteria Based Grant (CBG)	386.00		386.00	59.62	15%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		1,932.00	414.69	21%
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 April 2022**  
**Recurrent**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.04.2022	%
1	400	Governor's Secretariat	79.49	26.06	33%
2	401	Provincial Public Service Commission	32.41	9.44	29%
		<b>Sub Total</b>	<b>111.90</b>	<b>35.50</b>	<b>32%</b>
3	402	Provincial Council Secretariat	66.06	8.34	13%
		<b>Sub Total</b>	<b>66.06</b>	<b>8.34</b>	<b>13%</b>
4	410	Chief Minister's Ministry	94.94	20.02	21%
5	470	Provincial Dept. of Local Government	2,109.63	737.41	35%
6	481	Provincial Dept. of Land Administration	122.31	40.59	33%
7	471	Provincial Dept. of Rural Development	138.08	43.17	31%
8	432	Provincial Dept. of Road Development	514.79	70.65	14%
9	426	Provincial Dept. of Motor Traffic	51.02	13.45	26%
		<b>Sub Total</b>	<b>3,030.78</b>	<b>925.30</b>	<b>31%</b>
10	420	Chief Secretary's Secretariat	111.20	38.45	35%
11	421	Office of the Deputy Chief Secretary - Finance	32.80	11.46	35%
	421	Budgetary support services & Contingent Liabilities	574.37	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	77.32	24.27	31%
13	423	Office of the Deputy Chief Secretary - Engineering	17.33	5.32	31%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.89	9.69	31%
15	425	Provincial Dept. of Revenue & Taxes	24.71	8.44	34%
16	430	Provincial Dept. of Buildings	161.52	51.41	32%
		<b>Sub Total</b>	<b>1,030.14</b>	<b>149.03</b>	<b>14%</b>
17	411	Provincial Ministry of Agriculture	66.31	12.59	19%
18	480	Provincial Dept. of Agriculture	352.50	124.82	35%
19	482	Provincial Dept. of Animal Production & Health	336.66	111.44	33%
20	431	Provincial Dept. of Irrigation	409.84	99.42	24%
		<b>Sub Total</b>	<b>1,165.32</b>	<b>348.26</b>	<b>30%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	156.87	37.20	24%
22	460	Provincial Department of Education	13,216.72	4,635.08	35%
23	461	Provincial Dept. of Sports	74.70	22.73	30%
		<b>Sub Total</b>	<b>13,448.28</b>	<b>4,695.01</b>	<b>35%</b>
24	413	Provincial Ministry of Health	65.93	14.32	22%
25	450	Provincial Dept. of Health	7,711.79	2,856.90	37%
26	451	Provincial Dept. of Indigenous Medicine	404.75	134.82	33%
27	441	Provincial Dept. of Probation & Child Care	171.84	54.17	32%
		<b>Sub Total</b>	<b>8,354.29</b>	<b>3,060.20</b>	<b>37%</b>
28	414	Provincial Ministry of Women's Affairs	53.69	9.89	18%
29	490	Provincial Dept. of Industries	101.30	31.77	31%
30	440	Provincial Dept. of Social Service	634.68	204.67	32%
31	472	Provincial Dept. of Co-operative Development	212.24	72.11	34%
32	403	Provincial Co-operative Employees Commission	14.31	4.83	34%
		<b>Sub Total</b>	<b>1,016.23</b>	<b>323.26</b>	<b>32%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>28,223.00</b>	<b>9,544.90</b>	<b>34%</b>

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

Rs. In Mn

Se.No	Head	Institution	Budget Allocation	Expenditure up to 30.04.2022	%
1	400	Governor's Secretariat	4.08	0.94	23%
2	401	Provincial Public Service Commission	1.00	0.17	17%
		<b>Sub Total</b>	<b>5.08</b>	<b>1.11</b>	<b>22%</b>
3	402	Provincial Council Secretariat	1.94	1.37	70%
		<b>Sub Total</b>	<b>1.94</b>	<b>1.37</b>	<b>70%</b>
4	410	Chief Minister's Ministry	1.00	0.14	14%
5	470	Provincial Dept. of Local Government	2.52	1.82	72%
6	481	Provincial Dept. of Land Administration	38.00	0.73	2%
7	471	Provincial Dept. of Rural Development	1.00	0.73	73%
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>3.42</b>	<b>8%</b>
10	420	Chief Secretary's Secretariat	42.24	18.65	44%
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	0.09	17%
14	424	Office of the Deputy Chief Secretary - Personnel Train	39.18	12.62	32%
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>34.83</b>	<b>15%</b>
17	411	Provincial Ministry of Agriculture	1.00	0.06	6%
18	480	Provincial Dept. of Agriculture	31.00	1.07	3%
19	482	Provincial Dept. of Animal Production & Health	32.00	1.01	3%
20	431	Provincial Dept. of Irrigation	1.00	0.69	69%
		<b>Sub Total</b>	<b>65.00</b>	<b>2.84</b>	<b>4%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	1.50	0.32	21%
22	460	Provincial Dept. of Education	11.00	3.96	36%
23	461	Provincial Dept. of Sports	0.50	0.34	68%
		<b>Sub Total</b>	<b>13.00</b>	<b>4.62</b>	<b>36%</b>
24	413	Provincial Ministry of Health	1.00	-	0%
25	450	Provincial Dept. of Health	4.70	3.48	74%
26	451	Provincial Dept. of Indigenous Medicine	8.00	4.27	53%
27	441	Provincial Dept. of Probation & Child Care	0.50	0.05	10%
		<b>Sub Total</b>	<b>14.20</b>	<b>7.80</b>	<b>55%</b>
28	414	Provincial Ministry of Women's Affairs	13.00	2.19	17%
29	490	Provincial Dept. of Industries	1.22	0.72	59%
30	440	Provincial Dept. of Social Service	0.50	0.22	44%
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>3.63</b>	<b>23%</b>
<b>Total</b>			<b>386.00</b>	<b>59.62</b>	<b>15%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Budget Allocation	Expenditure up to 30.04.2022	%
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	0.50	1%
5	432	Provincial Dept. of Road Development	360.00	70.72	20%
		<b>Sub Total</b>	<b>693.00</b>	<b>91.19</b>	<b>13%</b>
6	421	Budgetary support services & Contigent 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	7.52	8%
9	482	Provincial Dept. of Animal Production & Health	67.00	6.13	9%
10	431	Provincial Dept. of Irrigation	105.00	11.02	10%
		<b>Sub Total</b>	<b>289.00</b>	<b>24.67</b>	<b>9%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	10.00	-	0%
12	460	Provincial Department of Education	325.00	168.84	52%
13	461	Provincial Dept. of Sports	18.00	1.99	11%
		<b>Sub Total</b>	<b>353.00</b>	<b>170.83</b>	<b>48%</b>
14	450	Provincial Dept. of Health	318.00	91.28	29%
15	451	Provincial Dept. of Indigenous Medicine	53.00	22.73	43%
16	441	Provincial Dept. of Probation & Child Care	47.00	9.31	20%
		<b>Sub Total</b>	<b>418.00</b>	<b>123.32</b>	<b>30%</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>414.69</b>	<b>21%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.04.2022	%
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 April 2022**  
**Primary Health Care System Strengthening Project (PSSP)**

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.04.2022	%
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 April 2022**  
**General Education Modernization Project (GEMP)**

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 30.04.2022	%
1	460	Provincial Department of Education	340.00	-	0%
<b>Total</b>			<b>340.00</b>	<b>-</b>	<b>0%</b>