

Financial Progress Report as at 31st May 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 31.05.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	11,924.92	42%
2	Capital	3,228.00	0.00	3,228.00	568.83	18%
3	Projects	0.00	0.00	0.00	0.00	0%
	TOTAL	31,451.00	0.00	31,451.00	12,493.75	40%

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.05.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	11,924.92	42%
i	Block Grant	26,428.00		26,428.00	11,924.92	42%
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 31.05.2022 by the Ministries & Departments	%
2	Capital	3,228.00	0.00	3,228.00	568.83	18%
i	Criteria Based Grant (CBG)	386.00		386.00	66.79	17%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		1,932.00	424.08	22%
iv	Corporate Social Responsibility (CSR)	20.00		20.00	2.74	14%
v	Primary Health Care System Strengthening Project (PSSP)	550.00		550.00	63.40	12%
vi	General Education Modernization Project (GEMP)	340.00		340.00	11.82	3%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.05.2022	%
1	400	Governor's Secretariat	79.49	33.11	42%
2	401	Provincial Public Service Commission	32.41	12.22	38%
		Sub Total	111.90	45.33	41%
3	402	Provincial Council Secretariat	66.06	10.37	16%
		Sub Total	66.06	10.37	16%
4	410	Chief Minister's Ministry	94.94	24.48	26%
5	470	Provincial Dept. of Local Government	2,109.63	919.71	44%
6	481	Provincial Dept. of Land Administration	122.31	51.00	42%
7	471	Provincial Dept. of Rural Development	138.08	54.29	39%
8	432	Provincial Dept. of Road Development	516.82	110.59	21%
9	426	Provincial Dept. of Motor Traffic	51.02	17.46	34%
		Sub Total	3,032.80	1,177.53	39%
10	420	Chief Secretary's Secretariat	111.20	48.02	43%
11	421	Office of the Deputy Chief Secretary - Finance	32.80	14.09	43%
	421	Budgetary support services & Contingent Liabilities	572.33	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	77.32	30.28	39%
13	423	Office of the Deputy Chief Secretary - Engineering	17.33	6.96	40%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.89	11.97	39%
15	425	Provincial Dept. of Revenue & Taxes	24.71	10.56	43%
16	430	Provincial Dept. of Buildings	161.54	64.01	40%
		Sub Total	1,028.11	185.88	18%
17	411	Provincial Ministry of Agriculture	66.31	15.84	24%
18	480	Provincial Dept. of Agriculture	352.50	156.83	44%
19	482	Provincial Dept. of Animal Production & Health	336.66	138.86	41%
20	431	Provincial Dept. of Irrigation	409.84	124.10	30%
		Sub Total	1,165.32	435.63	37%
21	412	Provincial Ministry of Education, Cultural Affairs	156.87	46.54	30%
22	460	Provincial Department of Education	13,216.72	5,782.35	44%
23	461	Provincial Dept. of Sports	74.70	28.92	39%
		Sub Total	13,448.28	5,857.81	44%
24	413	Provincial Ministry of Health	65.93	17.96	27%
25	450	Provincial Dept. of Health	7,711.79	3,559.50	46%
26	451	Provincial Dept. of Indigenous Medicine	404.75	164.81	41%
27	441	Provincial Dept. of Probation & Child Care	171.84	68.51	40%
		Sub Total	8,354.29	3,810.79	46%
28	414	Provincial Ministry of Women's Affairs	53.69	12.35	23%
29	490	Provincial Dept. of Industries	101.30	39.82	39%
30	440	Provincial Dept. of Social Service	634.68	253.24	40%
31	472	Provincial Dept. of Co-operative Development	212.24	90.11	42%
32	403	Provincial Co-operative Employees Commission	14.31	6.06	42%
		Sub Total	1,016.23	401.59	40%
		APO	-	-	
		W &OP	-	-	
		Total	28,223.00	11,924.92	42%

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

Rs. In Mn

Se.No	Head	Institution	Budget Allocation	Expenditure up to 31.05.2022	%
1	400	Governor's Secretariat	4.08	2.00	49%
2	401	Provincial Public Service Commission	1.00	0.17	17%
		Sub Total	5.08	2.17	43%
3	402	Provincial Council Secretariat	1.94	1.37	70%
		Sub Total	1.94	1.37	70%
4	410	Chief Minister's Ministry	1.00	0.57	57%
5	470	Provincial Dept. of Local Government	11.37	1.82	16%
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%
		Sub Total	52.87	3.85	7%
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	126.97	-	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	17.69	45%
15	425	Provincial Dept. of Revenue & Taxes	1.00	-	0%
16	430	Provincial Dept. of Buildings	5.48	3.48	63%
		Sub Total	218.37	39.90	18%
17	411	Provincial Ministry of Agriculture	1.00	0.06	6%
18	480	Provincial Dept. of Agriculture	31.00	1.12	4%
19	482	Provincial Dept. of Animal Production & Health	32.00	1.01	3%
20	431	Provincial Dept. of Irrigation	1.00	0.69	69%
		Sub Total	65.00	2.89	4%
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	0.50	99%
		Sub Total	13.00	4.78	37%
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%
		Sub Total	14.20	7.80	55%
28	414	Provincial Ministry of Women's Affairs	13.00	2.50	19%
29	490	Provincial Dept. of Industries	1.22	0.72	59%
30	440	Provincial Dept. of Social Service	0.50	0.32	64%
31	472	Provincial Dept. of Co-operative Development	0.50	0.50	100%
32	403	Provincial Co-operative Employees Commission	0.33	-	0%
		Sub Total	15.55	4.04	26%
Total			386.00	66.79	17%

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

Rs. In Mn

Sc.No	Head	Institution	Budget Allocation	Expenditure up to 31.05.2022	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	86.00	15.28	18%
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%
		Sub Total	693.00	97.19	14%
6	421	Budgetary support services & Contigent Liabilities	95.00	-	0%
		Sub Total	95.00	-	0%
7	411	Provincial Ministry of Agriculture	22.00	-	0%
8	480	Provincial Dept. of Agriculture	95.00	7.86	8%
9	482	Provincial Dept. of Animal Production & Health	67.00	7.16	11%
10	431	Provincial Dept. of Irrigation	105.00	11.02	10%
		Sub Total	289.00	26.04	9%
11	412	Provincial Ministry of Education, Cultural Affairs	10.00	-	0%
12	460	Provincial Department of Education	325.00	170.85	53%
13	461	Provincial Dept. of Sports	18.00	1.99	11%
		Sub Total	353.00	172.84	49%
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%
		Sub Total	418.00	123.32	30%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/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%
		Sub Total	84.00	4.68	6%
Total			1,932.00	424.08	22%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.05.2022	%
1	411	Provincial Ministry of Agriculture	20.00	2.74	14%
Total			20.00	2.74	14%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.05.2022	%
1	450	Provincial Department of Health	550.00	63.40	12%
Total			550.00	63.40	12%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.05.2022	%
1	460	Provincial Department of Education	340.00	11.82	3%
Total			340.00	11.82	3%