

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

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	16,824.52	60%
2	Capital	3,228.00	0.00	3,228.00	833.96	26%
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>17,658.48</b>	<b>56%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Total Allocation	Expenditure up to 31.07.2022 by the Ministries & Departments	%
1	Recurrent	28,223.00	0.00	28,223.00	16,824.52	60%
i	Block Grant	26,428.00		26,428.00	16,824.52	60%
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	Total Allocation	Expenditure up to 31.07.2022 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>833.96</b>	<b>26%</b>
i	Criteria Based Grant (CBG)	386.00		386.00	80.35	21%
ii	Provincial Specific Development Grant (PSDG)	1,932.00		1,932.00	528.12	27%
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	87.55	26%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2022	%
1	400	Governor's Secretariat	86.49	46.02	53%
2	401	Provincial Public Service Commission	32.41	16.96	52%
		<b>Sub Total</b>	<b>118.90</b>	<b>62.98</b>	<b>53%</b>
3	402	Provincial Council Secretariat	66.06	14.81	22%
		<b>Sub Total</b>	<b>66.06</b>	<b>14.81</b>	<b>22%</b>
4	410	Chief Minister's Ministry	94.94	34.76	37%
5	470	Provincial Dept. of Local Government	2,114.33	1,295.81	61%
6	481	Provincial Dept. of Land Administration	122.31	70.84	58%
7	471	Provincial Dept. of Rural Development	138.08	76.45	55%
8	432	Provincial Dept. of Road Development	516.82	186.85	36%
9	426	Provincial Dept. of Motor Traffic	51.02	24.46	48%
		<b>Sub Total</b>	<b>3,037.50</b>	<b>1,689.18</b>	<b>56%</b>
10	420	Chief Secretary's Secretariat	111.20	66.54	60%
11	421	Office of the Deputy Chief Secretary - Finance	32.80	19.94	61%
	421	Budgetary support services & Contingent Liabilities	278.52	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	77.32	42.97	56%
13	423	Office of the Deputy Chief Secretary - Engineering	17.33	9.55	55%
14	424	Office of the Deputy Chief Secretary-Personnel Training	30.89	16.89	55%
15	425	Provincial Dept. of Revenue & Taxes	24.71	16.87	68%
16	430	Provincial Dept. of Buildings	161.54	89.39	55%
		<b>Sub Total</b>	<b>734.30</b>	<b>262.15</b>	<b>36%</b>
17	411	Provincial Ministry of Agriculture	66.31	22.79	34%
18	480	Provincial Dept. of Agriculture	352.50	221.27	63%
19	482	Provincial Dept. of Animal Production & Health	336.66	193.39	57%
20	431	Provincial Dept. of Irrigation	409.84	174.22	43%
		<b>Sub Total</b>	<b>1,165.32</b>	<b>611.68</b>	<b>52%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	156.87	65.19	42%
22	460	Provincial Department of Education	13,216.72	8,103.16	61%
23	461	Provincial Dept. of Sports	74.70	40.05	54%
		<b>Sub Total</b>	<b>13,448.28</b>	<b>8,208.40</b>	<b>61%</b>
24	413	Provincial Ministry of Health	65.93	25.09	38%
25	450	Provincial Dept. of Health	7,988.56	5,052.36	63%
26	451	Provincial Dept. of Indigenous Medicine	404.75	237.62	59%
27	441	Provincial Dept. of Probation & Child Care	171.84	94.13	55%
		<b>Sub Total</b>	<b>8,631.06</b>	<b>5,409.20</b>	<b>63%</b>
28	414	Provincial Ministry of Women's Affairs	59.04	22.32	38%
29	490	Provincial Dept. of Industries	101.30	54.69	54%
30	440	Provincial Dept. of Social Service	634.68	354.95	56%
31	472	Provincial Dept. of Co-operative Development	212.24	125.84	59%
32	403	Provincial Co-operative Employees Commission	14.31	8.33	58%
		<b>Sub Total</b>	<b>1,021.57</b>	<b>566.12</b>	<b>55%</b>
		APO	-	-	
		W &OP	-	-	
		<b>Total</b>	<b>28,223.00</b>	<b>16,824.52</b>	<b>60%</b>

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

Rs. In Mn

Se.No	Head	Institution	Budget Allocation	Expenditure up to 31.07.2022	%
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	11.37	6.38	56%
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>14.51</b>	<b>8.41</b>	<b>58%</b>
10	420	Chief Secretary's Secretariat	42.24	21.90	52%
11	421	Office of the Deputy Chief Secretary - Finance	116.93	-	0%
	421	Budgetary support services & Contingent Liabilities	122.59	-	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	39.18	19.18	49%
15	425	Provincial Dept. of Revenue & Taxes	-	-	0%
16	430	Provincial Dept. of Buildings	4.94	4.94	100%
		<b>Sub Total</b>	<b>326.38</b>	<b>46.31</b>	<b>14%</b>
17	411	Provincial Ministry of Agriculture	0.63	0.07	11%
18	480	Provincial Dept. of Agriculture	1.12	1.12	100%
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>3.76</b>	<b>3.20</b>	<b>85%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	1.19	0.97	82%
22	460	Provincial Dept. of Education	11.00	3.96	36%
23	461	Provincial Dept. of Sports	0.50	0.50	99%
		<b>Sub Total</b>	<b>12.69</b>	<b>5.43</b>	<b>43%</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	8.00	4.27	53%
27	441	Provincial Dept. of Probation & Child Care	0.50	0.05	10%
		<b>Sub Total</b>	<b>13.20</b>	<b>7.80</b>	<b>59%</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>386.00</b>	<b>80.35</b>	<b>21%</b>

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

Rs. In Mn

Sc.No	Head	Institution	Budget Allocation	Expenditure up to 31.07.2022	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	86.00	27.25	32%
2	470	Provincial Dept. of Local Government	207.00	14.05	7%
3	481	Provincial Dept. of Land Administration	5.00	-	0%
4	471	Provincial Dept. of Rural Development	35.00	4.37	12%
5	432	Provincial Dept. of Road Development	360.00	70.72	20%
		<b>Sub Total</b>	<b>693.00</b>	<b>116.39</b>	<b>17%</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	1.96	9%
8	480	Provincial Dept. of Agriculture	95.00	9.26	10%
9	482	Provincial Dept. of Animal Production & Health	67.00	13.38	20%
10	431	Provincial Dept. of Irrigation	105.00	12.80	12%
		<b>Sub Total</b>	<b>289.00</b>	<b>37.40</b>	<b>13%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	10.00	-	0%
12	460	Provincial Department of Education	325.00	209.83	65%
13	461	Provincial Dept. of Sports	18.00	1.99	11%
		<b>Sub Total</b>	<b>353.00</b>	<b>211.82</b>	<b>60%</b>
14	450	Provincial Dept. of Health	318.00	108.84	34%
15	451	Provincial Dept. of Indigenous Medicine	53.00	28.90	55%
16	441	Provincial Dept. of Probation & Child Care	47.00	9.31	20%
		<b>Sub Total</b>	<b>418.00</b>	<b>147.05</b>	<b>35%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	35.00	8.79	25%
19	440	Provincial Dept. of Social Service	44.00	6.67	15%
20	472	Provincial Dept. of Co-operative Development	5.00	-	0%
		<b>Sub Total</b>	<b>84.00</b>	<b>15.45</b>	<b>18%</b>
<b>Total</b>			<b>1,932.00</b>	<b>528.12</b>	<b>27%</b>

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

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2022	%
1	411	Provincial Ministry of Agriculture	20.00	2.75	14%
<b>Total</b>			<b>20.00</b>	<b>2.75</b>	14%

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

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2022	%
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 July 2022**  
**General Education Modernization Project (GEMP)**

**Rs. In Mn**

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.07.2022	%
1	460	Provincial Department of Education	340.00	87.55	26%
<b>Total</b>			<b>340.00</b>	<b>87.55</b>	<b>26%</b>