

Financial Progress Report as at 28th February 2023
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 31.01.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	5,142.42	14%
2	Capital	4,460.00	0.00	0.00	4,460.00	0.00	0%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	40,784.00	0.00	0.00	40,784.00	5,142.42	13%

Rs. In Mn							
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.01.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	5,142.42	14%
i	Block Grant	34,550.00			34,550.00	5,142.42	14%
ii	Central Government Revenue	625.00			625.00		
iii	Provincial Council Revenue	1,149.00			1,149.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.01.2023 by the Ministries & Departments	%
2	Capital	4,460.00	0.00	0.00	4,460.00	0.00	0%
i	Criteria Based Grant (CBG)	386.00			386.00	-	0%
ii	Provincial Specific Development Grant (PSDG)	2,190.00			2,190.00	-	0%
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00			1,444.00	-	0%
iv	General Education Modernization Project (GEMP)	440.00			440.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of February 2023
Recurrent

			Rs. In Mn		
Sl.No	Head	Institution	Allocation	Expenditure up to 28.02.2023	%
1	400	Governor's Secretariat	106.87	12.07	11%
2	401	Provincial Public Service Commission	33.10	4.87	15%
		Sub Total	139.97	16.94	12%
3	402	Provincial Council Secretariat	77.84	3.49	4%
		Sub Total	77.84	3.49	4%
4	410	Chief Minister's Ministry	106.64	7.84	7%
5	470	Provincial Dept. of Local Government	2,668.81	416.49	16%
6	481	Provincial Dept. of Land Administration	132.77	21.62	16%
7	471	Provincial Dept. of Rural Development	150.68	18.56	12%
8	432	Provincial Dept. of Road Development	585.42	20.08	3%
9	426	Provincial Dept. of Motor Traffic	67.79	6.92	10%
		Sub Total	3,712.11	491.52	13%
10	420	Chief Secretary's Secretariat	128.35	17.26	13%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	5.25	14%
	421	Budgetary support services & Contingent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	12.02	15%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	3.05	15%
14	424	Office of the Deputy Chief Secretary-Personnel Training	40.11	4.68	12%
15	425	Provincial Dept. of Revenue & Taxes	31.77	4.30	14%
16	430	Provincial Dept. of Buildings	174.21	24.32	14%
		Sub Total	1,175.91	70.87	6%
17	411	Provincial Ministry of Agriculture	79.64	6.74	8%
18	480	Provincial Dept. of Agriculture	475.10	61.96	13%
19	482	Provincial Dept. of Animal Production & Health	359.22	53.75	15%
20	431	Provincial Dept. of Irrigation	487.78	41.38	8%
		Sub Total	1,401.75	163.83	12%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	19.50	11%
22	460	Provincial Department of Education	18,274.81	2,629.82	14%
23	461	Provincial Dept. of Sports	82.46	9.35	11%
		Sub Total	18,542.91	2,658.67	14%
24	413	Provincial Ministry of Health	74.35	7.12	10%
25	450	Provincial Dept. of Health	9,299.00	1,489.52	16%
26	451	Provincial Dept. of Indigenous Medicine	483.62	61.34	13%
27	441	Provincial Dept. of Probation & Child Care	259.56	23.50	9%
		Sub Total	10,116.53	1,581.48	16%
28	414	Provincial Ministry of Women's Affairs	62.98	5.64	9%
29	490	Provincial Dept. of Industries	127.22	15.10	12%
30	440	Provincial Dept. of Social Service	713.80	97.06	14%
31	472	Provincial Dept. of Co-operative Development	236.38	35.43	15%
32	403	Provincial Co-operative Employees Commission	16.60	2.41	14%
		Sub Total	1,156.98	155.63	13%
		APO	-	-	
		W & OP	-	-	
Total			36,324.00	5,142.42	14%

Northern Provincial Council
Financial Progress Report for the Month of February 2023
Criteria Based Grant (CBG)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2023	%
1	400	Governor's Secretariat	2.00	-	0%
2	401	Provincial Public Service Commission	0.50	-	0%
		Sub Total	2.50	-	0%
3	402	Provincial Council Secretariat	0.50	-	0%
		Sub Total	0.50	-	0%
4	410	Chief Minister's Ministry	0.50	-	0%
5	470	Provincial Dept. of Local Government	0.50	-	0%
6	481	Provincial Dept. of Land Administration	30.50	-	0%
7	471	Provincial Dept. of Rural Development	0.50	-	0%
8	432	Provincial Dept. of Road Development	0.50	-	0%
9	426	Provincial Dept. of Motor Traffic	0.50	-	0%
		Sub Total	33.00	-	0%
10	420	Chief Secretary's Secretariat	17.50	-	0%
11	421	Office of the Deputy Chief Secretary - Finance	0.50	-	0%
	421	Budgetary support services & Contingent Liabilities	222.50	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	0.50	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Training	27.00	-	0%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	269.50	-	0%
17	411	Provincial Ministry of Agriculture	0.50	-	0%
18	480	Provincial Dept. of Agriculture	30.50	-	0%
19	482	Provincial Dept. of Animal Production & Health	30.50	-	0%
20	431	Provincial Dept. of Irrigation	0.50	-	0%
		Sub Total	62.00	-	0%
21	412	Provincial Ministry of Education, Cultural Affairs	1.00	-	0%
22	460	Provincial Dept. of Education	0.50	-	0%
23	461	Provincial Dept. of Sports	0.50	-	0%
		Sub Total	2.00	-	0%
24	413	Provincial Ministry of Health	0.50	-	0%
25	450	Provincial Dept. of Health	0.50	-	0%
26	451	Provincial Dept. of Indigenous Medicine	0.50	-	0%
27	441	Provincial Dept. of Probation & Child Care	0.50	-	0%
		Sub Total	2.00	-	0%
28	414	Provincial Ministry of Women's Affairs	12.50	-	0%
29	490	Provincial Dept. of Industries	0.50	-	0%
30	440	Provincial Dept. of Social Service	0.50	-	0%
31	472	Provincial Dept. of Co-operative Development	0.50	-	0%
32	403	Provincial Co-operative Employees Commission	0.50	-	0%
		Sub Total	14.50	-	0%
Total			386.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of February 2023
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2023	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	97.00	-	0%
2	470	Provincial Dept. of Local Government	261.00	-	0%
3	481	Provincial Dept. of Land Administration	6.00	-	0%
4	471	Provincial Dept. of Rural Development	40.00	-	0%
5	432	Provincial Dept. of Road Development	366.00	-	0%
		Sub Total	770.00	-	0%
6	421	Budgetary support services & Contingent Liabilities	173.00	-	0%
		Sub Total	173.00	-	0%
7	411	Provincial Ministry of Agriculture	25.00	-	0%
8	480	Provincial Dept. of Agriculture	119.00	-	0%
9	482	Provincial Dept. of Animal Production & Health	76.00	-	0%
10	431	Provincial Dept. of Irrigation	149.00	-	0%
		Sub Total	369.00	-	0%
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	-	0%
12	460	Provincial Department of Education	341.00	-	0%
13	461	Provincial Dept. of Sports	20.00	-	0%
		Sub Total	372.00	-	0%
14	450	Provincial Dept. of Health	275.00	-	0%
15	451	Provincial Dept. of Indigenous Medicine	60.00	-	0%
16	441	Provincial Dept. of Probation & Child Care	65.00	-	0%
		Sub Total	400.00	-	0%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	40.00	-	0%
19	440	Provincial Dept. of Social Service	60.00	-	0%
20	472	Provincial Dept. of Co-operative Development	6.00	-	0%
		Sub Total	106.00	-	0%
Total			2,190.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of February 2023
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2023	%
1	450	Provincial Department of Health	1,444.00	-	0%
Total			1,444.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of February 2023
General Education Modernization Project (GEMP)

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2023	%
1	460	Provincial Department of Education	440.00	-	0%
Total			440.00	-	0%