

Financial Progress Report as at 31st May 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 31.05.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	13,331.50	37%
2	Capital	4,524.45	0.00	0.00	4,524.45	455.92	10%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	40,848.45	0.00	0.00	40,848.45	13,787.42	34%

Rs. In Mn							
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.05.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	13,331.50	37%
i	Block Grant	34,550.00			34,550.00	13,331.50	37%
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 31.05.2023 by the Ministries & Departments	%
2	Capital	4,524.45	0.00	0.00	4,524.45	455.92	10%
i	Criteria Based Grant (CBG)	386.00			386.00	23.89	6%
ii	Provincial Specific Development Grant (PSDG)	2,190.00			2,190.00	204.07	9%
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00			1,444.00	171.35	12%
iv	General Education Modernization Project (GEMP)	440.00			440.00	56.61	13%

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

Sr.No	Head	Institution	Allocation	Rs. In Mn	
				Expenditure up to 31.05.2023	%
1	400	Governor's Secretariat	106.87	32.41	30%
2	401	Provincial Public Service Commission	33.10	12.07	36%
		Sub Total	139.97	44.48	32%
3	402	Provincial Council Secretariat	77.84	8.59	11%
		Sub Total	77.84	8.59	11%
4	410	Chief Minister's Ministry	106.64	22.30	21%
5	470	Provincial Dept. of Local Government	2,668.81	994.90	37%
6	481	Provincial Dept. of Land Administration	132.77	52.28	39%
7	471	Provincial Dept. of Rural Development	150.68	51.48	34%
8	432	Provincial Dept. of Road Development	585.42	138.02	24%
9	426	Provincial Dept. of Motor Traffic	67.79	18.50	27%
		Sub Total	3,712.11	1,277.49	34%
10	420	Chief Secretary's Secretariat	128.35	48.75	38%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	13.82	37%
	421	Budgetary support services & Contingent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	30.16	37%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	6.94	34%
14	424	Office of the Deputy Chief Secretary-Personnel Training	40.11	12.39	31%
15	425	Provincial Dept. of Revenue & Taxes	31.77	11.10	35%
16	430	Provincial Dept. of Buildings	174.21	63.81	37%
		Sub Total	1,175.91	186.98	16%
17	411	Provincial Ministry of Agriculture	79.64	17.28	22%
18	480	Provincial Dept. of Agriculture	475.10	161.27	34%
19	482	Provincial Dept. of Animal Production & Health	359.22	139.72	39%
20	431	Provincial Dept. of Irrigation	487.78	139.17	29%
		Sub Total	1,401.75	457.44	33%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	53.13	29%
22	460	Provincial Department of Education	18,274.81	6,780.27	37%
23	461	Provincial Dept. of Sports	82.46	23.93	29%
		Sub Total	18,542.91	6,857.32	37%
24	413	Provincial Ministry of Health	74.35	17.89	24%
25	450	Provincial Dept. of Health	9,299.00	3,837.75	41%
26	451	Provincial Dept. of Indigenous Medicine	483.62	167.28	35%
27	441	Provincial Dept. of Probation & Child Care	259.56	65.15	25%
		Sub Total	10,116.53	4,088.06	40%
28	414	Provincial Ministry of Women's Affairs	62.98	13.91	22%
29	490	Provincial Dept. of Industries	127.22	41.17	32%
30	440	Provincial Dept. of Social Service	713.80	258.58	36%
31	472	Provincial Dept. of Co-operative Development	236.38	91.17	39%
32	403	Provincial Co-operative Employees Commission	16.60	6.32	38%
		Sub Total	1,156.98	411.14	36%
		APO	-	-	
		W & OP	-	-	
Total			36,324.00	13,331.50	37%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.05.2023	%
1	400	Governor's Secretariat	2.00	0.10	5%
2	401	Provincial Public Service Commission	0.50	-	0%
		Sub Total	2.50	0.10	4%
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	12.71	73%
11	421	Office of the Deputy Chief Secretary - Finance	0.50	-	0%
	421	Budgetary support services & Contingent Liabilities	219.50	-	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	9.63	36%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	266.50	22.33	8%
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	0.15	15%
22	460	Provincial Dept. of Education	0.50	-	0%
23	461	Provincial Dept. of Sports	0.50	-	0%
		Sub Total	2.00	0.15	7%
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	1.31	10%
29	490	Provincial Dept. of Industries	3.50	-	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	17.50	1.31	7%
Total			386.00	23.89	6%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.05.2023	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	97.00	17.54	18%
2	470	Provincial Dept. of Local Government	261.00	8.49	3%
3	481	Provincial Dept. of Land Administration	6.00	-	0%
4	471	Provincial Dept. of Rural Development	40.00	0.26	1%
5	432	Provincial Dept. of Road Development	366.00	-	0%
		Sub Total	770.00	26.28	3%
6	421	Budgetary support services & Contingent Liabilities	169.40	-	0%
		Sub Total	169.40	-	0%
7	411	Provincial Ministry of Agriculture	25.00	1.97	8%
8	480	Provincial Dept. of Agriculture	119.00	16.23	14%
9	482	Provincial Dept. of Animal Production & Health	76.00	1.30	2%
10	431	Provincial Dept. of Irrigation	152.60	9.05	6%
		Sub Total	372.60	28.56	8%
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	1.46	13%
12	460	Provincial Department of Education	341.00	107.00	31%
13	461	Provincial Dept. of Sports	20.00	-	0%
		Sub Total	372.00	108.46	29%
14	450	Provincial Dept. of Health	275.00	2.85	1%
15	451	Provincial Dept. of Indigenous Medicine	60.00	33.04	55%
16	441	Provincial Dept. of Probation & Child Care	65.00	0.46	1%
		Sub Total	400.00	36.35	9%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/0!
18	490	Provincial Dept. of Industries	40.00	2.89	7%
19	440	Provincial Dept. of Social Service	60.00	1.54	3%
20	472	Provincial Dept. of Co-operative Development	6.00	-	0%
		Sub Total	106.00	4.43	4%
Total			2,190.00	204.07	9%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.05.2023	%
1	450	Provincial Department of Health	1,444.00	171.35	12%
Total			1,444.00	171.35	12%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.05.2023	%
1	460	Provincial Department of Education	440.00	56.61	13%
Total			440.00	56.61	13%

Northern Provincial Council
Financial Progress Report for the Month of May 2023
Production of Organic Fertilizer

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.05.2023	%
1	480	Provincial Department of Agriculture	61.45	-	0%
Total			61.45	-	0%