

**Financial Progress Report as at 30th June 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 30.06.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	16,147.41	44%
2	Capital	4,524.45	0.00	0.00	4,524.45	621.79	14%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>40,848.45</b>	<b>0.00</b>	<b>0.00</b>	<b>40,848.45</b>	<b>16,769.20</b>	<b>41%</b>

Rs. In Mn							
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.06.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	16,147.41	44%
i	Block Grant	34,550.00			34,550.00	16,147.41	44%
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 30.06.2023 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>4,524.45</b>	<b>0.00</b>	<b>0.00</b>	<b>4,524.45</b>	<b>621.79</b>	<b>14%</b>
i	Criteria Based Grant (CBG)	386.00			386.00	29.08	8%
ii	Provincial Specific Development Grant (PSDG)	2,190.00			2,190.00	234.15	11%
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00			1,444.00	279.91	19%
iv	General Education Modernization Project (GEMP)	440.00			440.00	78.64	18%

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

		Rs. In Mn			
Sl.No	Head	Institution	Allocation	Expenditure up to 30.06.2023	%
1	400	Governor's Secretariat	106.87	38.70	36%
2	401	Provincial Public Service Commission	33.10	14.30	43%
		<b>Sub Total</b>	<b>139.97</b>	<b>53.00</b>	<b>38%</b>
3	402	Provincial Council Secretariat	77.84	10.97	14%
		<b>Sub Total</b>	<b>77.84</b>	<b>10.97</b>	<b>14%</b>
4	410	Chief Minister's Ministry	106.64	27.17	25%
5	470	Provincial Dept. of Local Government	2,668.81	1,186.48	44%
6	481	Provincial Dept. of Land Administration	132.77	62.68	47%
7	471	Provincial Dept. of Rural Development	150.68	63.52	42%
8	432	Provincial Dept. of Road Development	585.42	148.52	25%
9	426	Provincial Dept. of Motor Traffic	67.79	22.36	33%
		<b>Sub Total</b>	<b>3,712.11</b>	<b>1,510.73</b>	<b>41%</b>
10	420	Chief Secretary's Secretariat	128.35	59.46	46%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	16.72	45%
	421	Budgetary support services & Contingent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	36.28	44%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	8.31	41%
14	424	Office of the Deputy Chief Secretary-Personnel Training	40.11	15.13	38%
15	425	Provincial Dept. of Revenue & Taxes	31.77	13.26	42%
16	430	Provincial Dept. of Buildings	174.21	77.29	44%
		<b>Sub Total</b>	<b>1,175.91</b>	<b>226.44</b>	<b>19%</b>
17	411	Provincial Ministry of Agriculture	79.64	20.83	26%
18	480	Provincial Dept. of Agriculture	475.10	196.82	41%
19	482	Provincial Dept. of Animal Production & Health	359.22	166.31	46%
20	431	Provincial Dept. of Irrigation	487.78	161.87	33%
		<b>Sub Total</b>	<b>1,401.75</b>	<b>545.84</b>	<b>39%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	65.24	35%
22	460	Provincial Department of Education	18,274.81	8,278.51	45%
23	461	Provincial Dept. of Sports	82.46	29.86	36%
		<b>Sub Total</b>	<b>18,542.91</b>	<b>8,373.61</b>	<b>45%</b>
24	413	Provincial Ministry of Health	74.35	21.61	29%
25	450	Provincial Dept. of Health	9,299.00	4,637.28	50%
26	451	Provincial Dept. of Indigenous Medicine	483.62	197.89	41%
27	441	Provincial Dept. of Probation & Child Care	259.56	80.83	31%
		<b>Sub Total</b>	<b>10,116.53</b>	<b>4,937.60</b>	<b>49%</b>
28	414	Provincial Ministry of Women's Affairs	62.98	16.78	27%
29	490	Provincial Dept. of Industries	127.22	49.08	39%
30	440	Provincial Dept. of Social Service	713.80	306.10	43%
31	472	Provincial Dept. of Co-operative Development	236.38	109.71	46%
32	403	Provincial Co-operative Employees Commission	16.60	7.55	45%
		<b>Sub Total</b>	<b>1,156.98</b>	<b>489.21</b>	<b>42%</b>
		APO	-	-	
		W & OP	-	-	
<b>Total</b>			<b>36,324.00</b>	<b>16,147.41</b>	<b>44%</b>

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 30.06.2023	%
1	400	Governor's Secretariat	2.00	0.15	7%
2	401	Provincial Public Service Commission	0.50	-	0%
		<b>Sub Total</b>	<b>2.50</b>	<b>0.15</b>	<b>6%</b>
3	402	Provincial Council Secretariat	0.50	-	0%
		<b>Sub Total</b>	<b>0.50</b>	<b>-</b>	<b>0%</b>
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	0.44	88%
		<b>Sub Total</b>	<b>33.00</b>	<b>0.44</b>	<b>1%</b>
10	420	Chief Secretary's Secretariat	17.50	14.26	81%
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	0.04	8%
13	423	Office of the Deputy Chief Secretary - Engineering	0.50	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Training	27.00	11.40	42%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		<b>Sub Total</b>	<b>266.50</b>	<b>25.70</b>	<b>10%</b>
17	411	Provincial Ministry of Agriculture	0.50	-	0%
18	480	Provincial Dept. of Agriculture	30.50	0.56	2%
19	482	Provincial Dept. of Animal Production & Health	30.50	0.32	1%
20	431	Provincial Dept. of Irrigation	0.50	-	0%
		<b>Sub Total</b>	<b>62.00</b>	<b>0.88</b>	<b>1%</b>
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%
		<b>Sub Total</b>	<b>2.00</b>	<b>0.15</b>	<b>7%</b>
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	0.26	52%
		<b>Sub Total</b>	<b>2.00</b>	<b>0.26</b>	<b>13%</b>
28	414	Provincial Ministry of Women's Affairs	12.50	1.50	12%
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%
		<b>Sub Total</b>	<b>17.50</b>	<b>1.50</b>	<b>9%</b>
		<b>Total</b>	<b>386.00</b>	<b>29.08</b>	<b>8%</b>

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 30.06.2023	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	97.00	25.62	26%
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%
		<b>Sub Total</b>	<b>770.00</b>	<b>34.36</b>	<b>4%</b>
6	421	Budgetary support services & Contingent Liabilities	169.40	-	0%
		<b>Sub Total</b>	<b>169.40</b>	<b>-</b>	<b>0%</b>
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	2.90	4%
10	431	Provincial Dept. of Irrigation	152.60	9.34	6%
		<b>Sub Total</b>	<b>372.60</b>	<b>30.44</b>	<b>8%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	1.46	13%
12	460	Provincial Department of Education	341.00	113.28	33%
13	461	Provincial Dept. of Sports	20.00	-	0%
		<b>Sub Total</b>	<b>372.00</b>	<b>114.75</b>	<b>31%</b>
14	450	Provincial Dept. of Health	275.00	5.85	2%
15	451	Provincial Dept. of Indigenous Medicine	60.00	40.56	68%
16	441	Provincial Dept. of Probation & Child Care	65.00	0.46	1%
		<b>Sub Total</b>	<b>400.00</b>	<b>46.87</b>	<b>12%</b>
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	4.85	8%
20	472	Provincial Dept. of Co-operative Development	6.00	-	0%
		<b>Sub Total</b>	<b>106.00</b>	<b>7.74</b>	<b>7%</b>
<b>Total</b>			<b>2,190.00</b>	<b>234.15</b>	<b>11%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 30.06.2023	%
1	450	Provincial Department of Health	1,444.00	279.91	19%
<b>Total</b>			<b>1,444.00</b>	<b>279.91</b>	<b>19%</b>

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

**Rs. In Mn**

<b>Se.No</b>	<b>Head</b>	<b>Institution</b>	<b>Allocation</b>	<b>Expenditure up to 30.06.2023</b>	<b>%</b>
1	460	Provincial Department of Education	440.00	78.64	18%
<b>Total</b>			<b>440.00</b>	<b>78.64</b>	<b>18%</b>

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 30.06.2023	%
1	480	Provincial Department of Agriculture	61.45	5.83	9%
<b>Total</b>			<b>61.45</b>	<b>5.83</b>	<b>9%</b>