

Financial Progress Report as at 31st January 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	2,529.67	7%
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	2,529.67	6%

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	2,529.67	7%
i	Block Grant	34,550.00			34,550.00	2,529.67	7%
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 January 2023
Recurrent

		Rs. In Mn			
Sr.No	Head	Institution	Revised Allocation	Expenditure up to 31.01.2023	%
1	400	Governor's Secretariat	106.87	5.24	5%
2	401	Provincial Public Service Commission	33.10	2.31	7%
		Sub Total	139.97	7.55	5%
3	402	Provincial Council Secretariat	77.84	1.61	2%
		Sub Total	77.84	1.61	2%
4	410	Chief Minister's Ministry	106.64	3.86	4%
5	470	Provincial Dept. of Local Government	2,668.81	200.96	8%
6	481	Provincial Dept. of Land Administration	132.77	10.23	8%
7	471	Provincial Dept. of Rural Development	150.68	8.80	6%
8	432	Provincial Dept. of Road Development	585.42	9.92	2%
9	426	Provincial Dept. of Motor Traffic	67.79	3.50	5%
		Sub Total	3,712.11	237.27	6%
10	420	Chief Secretary's Secretariat	128.35	8.11	6%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	2.63	7%
	421	Budgetary support services & Contigent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	5.82	7%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	1.75	9%
14	424	Office of the Deputy Chief Secretary - Personnel Training	40.11	2.29	6%
15	425	Provincial Dept. of Revenue & Taxes	31.77	2.18	7%
16	430	Provincial Dept. of Buildings	174.21	11.50	7%
		Sub Total	1,175.91	34.27	3%
17	411	Provincial Ministry of Agriculture	79.64	2.99	4%
18	480	Provincial Dept. of Agriculture	475.10	30.21	6%
19	482	Provincial Dept. of Animal Production & Health	359.22	25.36	7%
20	431	Provincial Dept. of Irrigation	487.78	20.62	4%
		Sub Total	1,401.75	79.19	6%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	9.79	5%
22	460	Provincial Department of Education	18,274.81	1,302.48	7%
23	461	Provincial Dept. of Sports	82.46	4.38	5%
		Sub Total	18,542.91	1,316.65	7%
24	413	Provincial Ministry of Health	74.35	3.53	5%
25	450	Provincial Dept. of Health	9,299.00	733.64	8%
26	451	Provincial Dept. of Indigenous Medicine	483.62	29.71	6%
27	441	Provincial Dept. of Probation & Child Care	259.56	10.73	4%
		Sub Total	10,116.53	777.60	8%
28	414	Provincial Ministry of Women's Affairs	62.98	2.58	4%
29	490	Provincial Dept. of Industries	127.22	7.65	6%
30	440	Provincial Dept. of Social Service	713.80	46.37	6%
31	472	Provincial Dept. of Co-operative Development	236.38	17.77	8%
32	403	Provincial Co-operative Employees Commission	16.60	1.15	7%
		Sub Total	1,156.98	75.53	7%
		APO	-	-	
		W & OP	-	-	
Total			36,324.00	2,529.67	7%

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

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.01.2023	%
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 & Contigent 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 Traini	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 January 2023
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.01.2023	%
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 & Contigent 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 January 2023
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn					
Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.01.2023	%
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 January 2023
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Revised Allocation	Expenditure up to 31.01.2023	%
1	460	Provincial Department of Education	440.00	-	0%
Total			440.00	-	0%

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			
Sr.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 & Contigent 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 & Contigent 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 Traini	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 & Contigent 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%

Financial Progress Report as at 31st March 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 31.03.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	7,865.17	22%
2	Capital	4,460.00	0.00	0.00	4,460.00	6.10	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	7,871.27	19%

Rs. In Mn							
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.03.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	7,865.17	22%
i	Block Grant	34,550.00			34,550.00	7,865.17	22%
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 31.03.2023 by the Ministries & Departments	%
2	Capital	4,460.00	0.00	0.00	4,460.00	6.10	0%
i	Criteria Based Grant (CBG)	386.00			386.00	6.10	2%
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 March 2023
Recurrent

Sr.No	Head	Institution	Allocation	Rs. In Mn	
				Expenditure up to 31.03.2023	%
1	400	Governor's Secretariat	106.87	19.33	18%
2	401	Provincial Public Service Commission	33.10	7.36	22%
		Sub Total	139.97	26.70	19%
3	402	Provincial Council Secretariat	77.84	5.25	7%
		Sub Total	77.84	5.25	7%
4	410	Chief Minister's Ministry	106.64	11.78	11%
5	470	Provincial Dept. of Local Government	2,668.81	612.89	23%
6	481	Provincial Dept. of Land Administration	132.77	31.82	24%
7	471	Provincial Dept. of Rural Development	150.68	29.11	19%
8	432	Provincial Dept. of Road Development	585.42	30.95	5%
9	426	Provincial Dept. of Motor Traffic	67.79	10.34	15%
		Sub Total	3,712.11	726.88	20%
10	420	Chief Secretary's Secretariat	128.35	28.52	22%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	8.35	22%
	421	Budgetary support services & Contigent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	18.13	22%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	4.42	22%
14	424	Office of the Deputy Chief Secretary - Personnel Training	40.11	7.14	18%
15	425	Provincial Dept. of Revenue & Taxes	31.77	6.78	21%
16	430	Provincial Dept. of Buildings	174.21	38.03	22%
		Sub Total	1,175.91	111.37	9%
17	411	Provincial Ministry of Agriculture	79.64	10.27	13%
18	480	Provincial Dept. of Agriculture	475.10	93.57	20%
19	482	Provincial Dept. of Animal Production & Health	359.22	81.65	23%
20	431	Provincial Dept. of Irrigation	487.78	66.24	14%
		Sub Total	1,401.75	251.73	18%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	29.42	16%
22	460	Provincial Department of Education	18,274.81	4,028.24	22%
23	461	Provincial Dept. of Sports	82.46	13.98	17%
		Sub Total	18,542.91	4,071.64	22%
24	413	Provincial Ministry of Health	74.35	10.64	14%
25	450	Provincial Dept. of Health	9,299.00	2,291.27	25%
26	451	Provincial Dept. of Indigenous Medicine	483.62	96.35	20%
27	441	Provincial Dept. of Probation & Child Care	259.56	36.17	14%
		Sub Total	10,116.53	2,434.44	24%
28	414	Provincial Ministry of Women's Affairs	62.98	8.71	14%
29	490	Provincial Dept. of Industries	127.22	23.52	18%
30	440	Provincial Dept. of Social Service	713.80	148.41	21%
31	472	Provincial Dept. of Co-operative Development	236.38	52.70	22%
32	403	Provincial Co-operative Employees Commission	16.60	3.84	23%
		Sub Total	1,156.98	237.17	20%
		APO	-	-	
		W & OP	-	-	
		Total	36,324.00	7,865.17	22%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2023	%
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	5.00	29%
11	421	Office of the Deputy Chief Secretary - Finance	0.50	-	0%
	421	Budgetary support services & Contigent 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 Traini	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	5.00	2%
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	1.00	8%
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	1.00	7%
		Total	386.00	6.10	2%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2023	%
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 & Contigent 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 March 2023
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2023	%
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 March 2023
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2023	%
1	460	Provincial Department of Education	440.00	-	0%
Total			440.00	-	0%

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 & Contigent 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 & Contigent 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 Traini	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 & Contigent 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%

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%
	TOTAL	40,848.45	0.00	0.00	40,848.45	16,769.20	41%

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	%
2	Capital	4,524.45	0.00	0.00	4,524.45	621.79	14%
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

Sr.No	Head	Institution	Allocation	Rs. In Mn	
				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%
		Sub Total	139.97	53.00	38%
3	402	Provincial Council Secretariat	77.84	10.97	14%
		Sub Total	77.84	10.97	14%
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%
		Sub Total	3,712.11	1,510.73	41%
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 & Contigent 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%
		Sub Total	1,175.91	226.44	19%
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%
		Sub Total	1,401.75	545.84	39%
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%
		Sub Total	18,542.91	8,373.61	45%
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%
		Sub Total	10,116.53	4,937.60	49%
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%
		Sub Total	1,156.98	489.21	42%
		APO	-	-	
		W & OP	-	-	
		Total	36,324.00	16,147.41	44%

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%
		Sub Total	2.50	0.15	6%
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	0.44	88%
		Sub Total	33.00	0.44	1%
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 & Contigent 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 Traini	27.00	11.40	42%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	266.50	25.70	10%
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%
		Sub Total	62.00	0.88	1%
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	0.26	52%
		Sub Total	2.00	0.26	13%
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%
		Sub Total	17.50	1.50	9%
		Total	386.00	29.08	8%

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	-	-	-
		Sub Total	-	-	-
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%
		Sub Total	770.00	34.36	4%
6	421	Budgetary support services & Contigent 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	2.90	4%
10	431	Provincial Dept. of Irrigation	152.60	9.34	6%
		Sub Total	372.60	30.44	8%
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%
		Sub Total	372.00	114.75	31%
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%
		Sub Total	400.00	46.87	12%
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%
		Sub Total	106.00	7.74	7%
Total			2,190.00	234.15	11%

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%
Total			1,444.00	279.91	19%

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

Rs. In Mn

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

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%
Total			61.45	5.83	9%

Financial Progress Report as at 31st July 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 31.07.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	154.66	154.66	36,324.00	18,850.35	52%
2	Capital	4,460.00	137.56	14.66	4,582.90	878.08	19%
3	Projects	0.00	3.80	0.00	3.80	0.00	0%
	TOTAL	40,784.00	292.22	169.32	40,906.90	19,728.42	48%

Rs. In Mn

se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 31.07.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	154.66	154.66	36,324.00	18,850.35	52%
i	Block Grant	34,550.00	154.66	154.66	34,550.00	18,850.35	52%
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 31.07.2023 by the Ministries & Departments	%	
2	Capital	4,460.00	137.56	14.66	4,582.90	878.08	19%	
i	Criteria Based Grant (CBG)	386.00	11.06	11.06	386.00	33.71	9%	
ii	Provincial Specific Development Grant (PSDG)	2,190.00	3.60	3.60	2,190.00	352.54	16%	
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00	0.00	0.00	1,444.00	393.21	27%	
iv	General Education Modernization Project (GEMP)	440.00	0.00	0.00	440.00	90.53	21%	
v	Organic Fertilizer	0.00	61.45	0.00	61.45	7.74	0%	
vi	CSR	0.00	61.45	0.00	61.45	0.34	1%	

							Rs. In Mn	
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Total Allocation	Expenditure up to 31.07.2021 by the Ministries & Departments	%	
3	Doner Fund Project	-	3.80	-	3.80	-	0%	
i	Jaffna Kilinochchi Water Supply		3.80		3.80	-	0%	

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	400	Governor's Secretariat	106.87	46.12	43%
2	401	Provincial Public Service Commission	33.10	16.65	50%
		Sub Total	139.97	62.77	45%
3	402	Provincial Council Secretariat	77.84	12.63	16%
		Sub Total	77.84	12.63	16%
4	410	Chief Minister's Ministry	106.64	31.82	30%
5	470	Provincial Dept. of Local Government	2,668.81	1,372.94	51%
6	481	Provincial Dept. of Land Administration	132.77	73.17	55%
7	471	Provincial Dept. of Rural Development	150.68	77.06	51%
8	432	Provincial Dept. of Road Development	585.42	160.40	27%
9	426	Provincial Dept. of Motor Traffic	67.79	26.64	39%
		Sub Total	3,712.11	1,742.02	47%
10	420	Chief Secretary's Secretariat	130.74	70.20	54%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	19.66	52%
	421	Budgetary support services & Contigent Liabilities	506.76	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	41.76	51%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	9.46	46%
14	424	Office of the Deputy Chief Secretary-Personnel Training	40.11	18.09	45%
15	425	Provincial Dept. of Revenue & Taxes	31.77	17.25	54%
16	430	Provincial Dept. of Buildings	174.21	90.33	52%
		Sub Total	1,023.64	266.75	26%
17	411	Provincial Ministry of Agriculture	79.64	25.47	32%
18	480	Provincial Dept. of Agriculture	475.10	230.44	49%
19	482	Provincial Dept. of Animal Production & Health	359.22	194.90	54%
20	431	Provincial Dept. of Irrigation	487.78	197.12	40%
		Sub Total	1,401.75	647.94	46%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	78.91	43%
22	460	Provincial Department of Education	18,274.81	9,615.02	53%
23	461	Provincial Dept. of Sports	82.46	35.19	43%
		Sub Total	18,542.91	9,729.12	52%
24	413	Provincial Ministry of Health	74.35	25.77	35%
25	450	Provincial Dept. of Health	9,451.27	5,457.63	58%
26	451	Provincial Dept. of Indigenous Medicine	483.62	236.26	49%
27	441	Provincial Dept. of Probation & Child Care	259.56	98.73	38%
		Sub Total	10,268.80	5,818.40	57%
28	414	Provincial Ministry of Women's Affairs	62.98	19.64	31%
29	490	Provincial Dept. of Industries	127.22	57.66	45%
30	440	Provincial Dept. of Social Service	713.80	357.20	50%
31	472	Provincial Dept. of Co-operative Development	236.38	127.60	54%
32	403	Provincial Co-operative Employees Commission	16.60	8.61	52%
		Sub Total	1,156.98	570.72	49%
		APO	-	-	
		W &OP	-	-	
		Total	36,324.00	18,850.35	52%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	400	Governor's Secretariat	2.00	0.15	7%
2	401	Provincial Public Service Commission	0.50	-	0%
		Sub Total	2.50	0.15	6%
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	0.25	49%
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%
		Sub Total	33.00	0.69	2%
10	420	Chief Secretary's Secretariat	21.39	14.26	67%
11	421	Office of the Deputy Chief Secretary - Finance	1.50	-	0%
	421	Budgetary support services & Contigent Liabilities	211.44	-	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	11.78	44%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	263.33	26.08	10%
17	411	Provincial Ministry of Agriculture	0.50	0.50	100%
18	480	Provincial Dept. of Agriculture	33.67	3.10	9%
19	482	Provincial Dept. of Animal Production & Health	30.50	0.36	1%
20	431	Provincial Dept. of Irrigation	0.50	0.43	87%
		Sub Total	65.17	4.39	7%
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	0.40	80%
		Sub Total	2.00	0.40	20%
28	414	Provincial Ministry of Women's Affairs	12.50	1.77	14%
29	490	Provincial Dept. of Industries	3.50	0.09	2%
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	1.86	11%
		Total	386.00	33.71	9%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	97.00	31.97	33%
2	470	Provincial Dept. of Local Government	261.00	10.41	4%
3	481	Provincial Dept. of Land Administration	6.00	3.30	55%
4	471	Provincial Dept. of Rural Development	40.00	0.26	1%
5	432	Provincial Dept. of Road Development	366.00	57.10	16%
		Sub Total	770.00	103.04	13%
6	421	Budgetary support services & Contigent Liabilities	169.40	-	0%
		Sub Total	169.40	-	0%
7	411	Provincial Ministry of Agriculture	25.00	9.71	39%
8	480	Provincial Dept. of Agriculture	119.00	19.57	16%
9	482	Provincial Dept. of Animal Production & Health	76.00	13.81	18%
10	431	Provincial Dept. of Irrigation	152.60	16.00	10%
		Sub Total	372.60	59.09	16%
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	1.46	13%
12	460	Provincial Department of Education	341.00	123.92	36%
13	461	Provincial Dept. of Sports	20.00	5.41	27%
		Sub Total	372.00	130.79	35%
14	450	Provincial Dept. of Health	275.00	5.85	2%
15	451	Provincial Dept. of Indigenous Medicine	60.00	41.94	70%
16	441	Provincial Dept. of Probation & Child Care	65.00	0.46	1%
		Sub Total	400.00	48.25	12%
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	8.48	14%
20	472	Provincial Dept. of Co-operative Development	6.00	-	0%
		Sub Total	106.00	11.37	11%
Total			2,190.00	352.54	16%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	450	Provincial Department of Health	1,444.00	393.21	27%
Total			1,444.00	393.21	27%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	460	Provincial Department of Education	440.00	90.53	21%
Total			440.00	90.53	21%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	480	Provincial Department of Agriculture	61.45	7.74	13%
Total			61.45	7.74	13%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	411	Ministry of Agriculture	5.80	0.34	6%
Total			5.80	0.34	6%

Northern Provincial Council
Financial Progress Report for the Month of July 2023
Jaffna Kilinochchi Water Supply Project

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2023	%
1	411	Ministry of Agriculture	3.80	-	0%
Total			3.80	-	0%

Financial Progress Report as at 31st August 2023
Ministries & Departments of Northern Provincial Council

Rs. In Mn

se. No	Description	Allocation 01.01.2022	Supplementary/ FR Allocation	Withdrawal	Net Allocation	Expenditure up to 31.08.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	159.09	159.09	36,324.00	21,815.77	60%
2	Capital	4,460.00	138.56	15.66	4,582.90	1,205.69	26%
3	Projects	0.00	3.80	0.00	3.80	3.71	0%
	TOTAL	40,784.00	297.64	174.75	40,906.90	23,021.46	56%

Rs. In Mn

se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Withdrawal	Net Allocation	Expenditure up to 31.08.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	159.09	159.09	36,324.00	21,815.77	60%
i	Block Grant	34,550.00	159.09	159.09	34,550.00	21,815.77	60%
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	Withdrawal	Net Allocation	Expenditure up to 31.08.2023 by the Ministries & Departments	%
2	Capital	4,460.00	138.56	15.66	4,582.90	1,205.69	26%
i	Criteria Based Grant (CBG)	386.00	12.06	12.06	386.00	44.27	11%
ii	Provincial Specific Development Grant (PSDG)	2,190.00	3.60	3.60	2,190.00	445.08	20%
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00	0.00	0.00	1,444.00	590.77	41%
iv	General Education Modernization Project (GEMP)	440.00	0.00	0.00	440.00	108.91	25%

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

Sr.No	Head	Institution	Allocation	Rs. In Mn	
				Expenditure up to 31.08.2023	%
1	400	Governor's Secretariat	106.87	52.68	49%
2	401	Provincial Public Service Commission	33.10	18.94	57%
		Sub Total	139.97	71.61	51%
3	402	Provincial Council Secretariat	77.84	14.12	18%
		Sub Total	77.84	14.12	18%
4	410	Chief Minister's Ministry	106.64	36.01	34%
5	470	Provincial Dept. of Local Government	2,668.81	1,558.00	58%
6	481	Provincial Dept. of Land Administration	132.77	84.10	63%
7	471	Provincial Dept. of Rural Development	150.68	86.32	57%
8	432	Provincial Dept. of Road Development	585.42	202.60	35%
9	426	Provincial Dept. of Motor Traffic	67.79	43.44	64%
		Sub Total	3,712.11	2,010.47	54%
10	420	Chief Secretary's Secretariat	130.74	79.39	61%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	22.07	59%
	421	Budgetary support services & Contigent Liabilities	502.34	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	47.59	58%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	10.91	53%
14	424	Office of the Deputy Chief Secretary - Personnel Training	40.11	21.34	53%
15	425	Provincial Dept. of Revenue & Taxes	31.77	19.33	61%
16	430	Provincial Dept. of Buildings	174.21	103.05	59%
		Sub Total	1,019.22	303.70	30%
17	411	Provincial Ministry of Agriculture	79.64	29.15	37%
18	480	Provincial Dept. of Agriculture	475.10	261.69	55%
19	482	Provincial Dept. of Animal Production & Health	359.22	221.53	62%
20	431	Provincial Dept. of Irrigation	487.78	225.47	46%
		Sub Total	1,401.75	737.84	53%
21	412	Provincial Ministry of Education, Cultural Affairs	190.06	90.25	47%
22	460	Provincial Department of Education	18,274.81	11,136.79	61%
23	461	Provincial Dept. of Sports	82.46	41.92	51%
		Sub Total	18,547.33	11,268.95	61%
24	413	Provincial Ministry of Health	74.35	29.64	40%
25	450	Provincial Dept. of Health	9,451.27	6,332.05	67%
26	451	Provincial Dept. of Indigenous Medicine	483.62	281.23	58%
27	441	Provincial Dept. of Probation & Child Care	259.56	113.43	44%
		Sub Total	10,268.80	6,756.36	66%
28	414	Provincial Ministry of Women's Affairs	62.98	25.14	40%
29	490	Provincial Dept. of Industries	127.22	65.19	51%
30	440	Provincial Dept. of Social Service	713.80	408.53	57%
31	472	Provincial Dept. of Co-operative Development	236.38	144.14	61%
32	403	Provincial Co-operative Employees Commission	16.60	9.74	59%
		Sub Total	1,156.98	652.73	56%
		APO	-	-	
		W & OP	-	-	
		Total	36,324.00	21,815.77	60%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	400	Governor's Secretariat	2.00	0.15	7%
2	401	Provincial Public Service Commission	0.50	-	0%
		Sub Total	2.50	0.15	6%
3	402	Provincial Council Secretariat	0.50	-	0%
		Sub Total	0.50	-	0%
4	410	Chief Minister's Ministry	0.50	0.35	70%
5	470	Provincial Dept. of Local Government	0.50	0.25	49%
6	481	Provincial Dept. of Land Administration	30.50	1.14	4%
7	471	Provincial Dept. of Rural Development	0.50	0.28	57%
8	432	Provincial Dept. of Road Development	0.50	0.41	82%
9	426	Provincial Dept. of Motor Traffic	0.50	0.47	94%
		Sub Total	33.00	2.90	9%
10	420	Chief Secretary's Secretariat	21.39	20.50	96%
11	421	Office of the Deputy Chief Secretary - Finance	1.50	-	0%
	421	Budgetary support services & Contigent Liabilities	210.44	-	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 Traini	27.00	12.57	47%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	262.33	33.12	13%
17	411	Provincial Ministry of Agriculture	0.50	0.50	100%
18	480	Provincial Dept. of Agriculture	33.67	3.10	9%
19	482	Provincial Dept. of Animal Production & Health	30.50	0.36	1%
20	431	Provincial Dept. of Irrigation	0.50	0.43	87%
		Sub Total	65.17	4.39	7%
21	412	Provincial Ministry of Education, Cultural Affairs	1.00	0.46	46%
22	460	Provincial Dept. of Education	0.50	-	0%
23	461	Provincial Dept. of Sports	0.50	-	0%
		Sub Total	2.00	0.46	23%
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	0.41	81%
		Sub Total	2.00	0.41	20%
28	414	Provincial Ministry of Women's Affairs	13.50	2.27	17%
29	490	Provincial Dept. of Industries	3.50	0.09	2%
30	440	Provincial Dept. of Social Service	0.50	0.49	98%
31	472	Provincial Dept. of Co-operative Development	0.50	-	0%
32	403	Provincial Co-operative Employees Commission	0.50	-	0%
		Sub Total	18.50	2.84	15%
		Total	386.00	44.27	11%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	97.00	33.36	34%
2	470	Provincial Dept. of Local Government	261.00	11.91	5%
3	481	Provincial Dept. of Land Administration	6.00	4.77	80%
4	471	Provincial Dept. of Rural Development	40.00	0.26	1%
5	432	Provincial Dept. of Road Development	366.00	117.08	32%
		Sub Total	770.00	167.37	22%
6	421	Budgetary support services & Contigent Liabilities	169.40	-	0%
		Sub Total	169.40	-	0%
7	411	Provincial Ministry of Agriculture	25.00	9.71	39%
8	480	Provincial Dept. of Agriculture	119.00	20.73	17%
9	482	Provincial Dept. of Animal Production & Health	76.00	24.75	33%
10	431	Provincial Dept. of Irrigation	152.60	17.12	11%
		Sub Total	372.60	72.32	19%
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	1.46	13%
12	460	Provincial Department of Education	341.00	132.31	39%
13	461	Provincial Dept. of Sports	20.00	5.41	27%
		Sub Total	372.00	139.18	37%
14	450	Provincial Dept. of Health	275.00	5.85	2%
15	451	Provincial Dept. of Indigenous Medicine	60.00	43.96	73%
16	441	Provincial Dept. of Probation & Child Care	65.00	0.46	1%
		Sub Total	400.00	50.28	13%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/0!
18	490	Provincial Dept. of Industries	40.00	2.97	7%
19	440	Provincial Dept. of Social Service	60.00	12.97	22%
20	472	Provincial Dept. of Co-operative Development	6.00	-	0%
		Sub Total	106.00	15.94	15%
Total			2,190.00	445.08	20%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	450	Provincial Department of Health	1,444.00	590.77	41%
Total			1,444.00	590.77	41%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	460	Provincial Department of Education	440.00	108.91	25%
Total			440.00	108.91	25%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	480	Provincial Department of Agriculture	61.45	16.31	27%
Total			61.45	16.31	27%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	411	Ministry of Agriculture	5.80	0.34	6%
Total			5.80	0.34	6%

Northern Provincial Council
Financial Progress Report for the Month of August 2023
Jaffna Kilinochchi Water Supply Project

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.08.2023	%
1	431	Department of Irrigation	3.80	3.71	98%
Total			3.80	3.71	98%

Financial Progress Report as at 30th April 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 30.04.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	10,458.30	29%
2	Capital	4,460.00	0.00	0.00	4,460.00	146.13	3%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	40,784.00	0.00	0.00	40,784.00	10,604.43	26%

Rs. In Mn							
se. No	Description	Allocation 01.01.2023	Supplementary/ FR Allocation	Cut Provision	Net Allocation	Expenditure up to 30.04.2023 by the Ministries & Departments	%
1	Recurrent	36,324.00	0.00	0.00	36,324.00	10,458.30	29%
i	Block Grant	34,550.00			34,550.00	10,458.30	29%
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 30.04.2023 by the Ministries & Departments	%
2	Capital	4,460.00	0.00	0.00	4,460.00	146.13	3%
i	Criteria Based Grant (CBG)	386.00			386.00	17.15	4%
ii	Provincial Specific Development Grant (PSDG)	2,190.00			2,190.00	58.57	3%
iii	Primary Health Care System Strengthening Project (PSSP)	1,444.00			1,444.00	70.41	5%
iv	General Education Modernization Project (GEMP)	440.00			440.00	-	0%

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

Sl.No	Head	Institution	Allocation	Rs. In Mn	
				Expenditure up to 30.04.2023	%
1	400	Governor's Secretariat	106.87	26.25	25%
2	401	Provincial Public Service Commission	33.10	9.68	29%
		Sub Total	139.97	35.93	26%
3	402	Provincial Council Secretariat	77.84	6.93	9%
		Sub Total	77.84	6.93	9%
4	410	Chief Minister's Ministry	106.64	15.74	15%
5	470	Provincial Dept. of Local Government	2,668.81	803.76	30%
6	481	Provincial Dept. of Land Administration	132.77	41.77	31%
7	471	Provincial Dept. of Rural Development	150.68	39.42	26%
8	432	Provincial Dept. of Road Development	585.42	40.95	7%
9	426	Provincial Dept. of Motor Traffic	67.79	14.15	21%
		Sub Total	3,712.11	955.80	26%
10	420	Chief Secretary's Secretariat	128.35	37.59	29%
11	421	Office of the Deputy Chief Secretary - Finance	37.57	11.13	30%
	421	Budgetary support services & Contigent Liabilities	661.42	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	82.01	24.06	29%
13	423	Office of the Deputy Chief Secretary - Engineering	20.47	5.68	28%
14	424	Office of the Deputy Chief Secretary - Personnel Training	40.11	9.62	24%
15	425	Provincial Dept. of Revenue & Taxes	31.77	9.06	29%
16	430	Provincial Dept. of Buildings	174.21	50.70	29%
		Sub Total	1,175.91	147.84	13%
17	411	Provincial Ministry of Agriculture	79.64	13.53	17%
18	480	Provincial Dept. of Agriculture	475.10	129.65	27%
19	482	Provincial Dept. of Animal Production & Health	359.22	109.96	31%
20	431	Provincial Dept. of Irrigation	487.78	87.81	18%
		Sub Total	1,401.75	340.94	24%
21	412	Provincial Ministry of Education, Cultural Affairs	185.64	39.19	21%
22	460	Provincial Department of Education	18,274.81	5,335.56	29%
23	461	Provincial Dept. of Sports	82.46	18.58	23%
		Sub Total	18,542.91	5,393.33	29%
24	413	Provincial Ministry of Health	74.35	14.20	19%
25	450	Provincial Dept. of Health	9,299.00	3,068.73	33%
26	451	Provincial Dept. of Indigenous Medicine	483.62	130.59	27%
27	441	Provincial Dept. of Probation & Child Care	259.56	49.32	19%
		Sub Total	10,116.53	3,262.84	32%
28	414	Provincial Ministry of Women's Affairs	62.98	11.30	18%
29	490	Provincial Dept. of Industries	127.22	31.84	25%
30	440	Provincial Dept. of Social Service	713.80	196.42	28%
31	472	Provincial Dept. of Co-operative Development	236.38	70.16	30%
32	403	Provincial Co-operative Employees Commission	16.60	4.99	30%
		Sub Total	1,156.98	314.69	27%
		APO	-	-	
		W & OP	-	-	
		Total	36,324.00	10,458.30	29%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 30.04.2023	%
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 & Contigent 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 Traini	27.00	3.07	11%
15	425	Provincial Dept. of Revenue & Taxes	0.50	-	0%
16	430	Provincial Dept. of Buildings	0.50	-	0%
		Sub Total	269.50	15.78	6%
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	1.12	9%
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	1.12	8%
		Total	386.00	17.15	4%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 30.04.2023	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	97.00	11.63	12%
2	470	Provincial Dept. of Local Government	261.00	3.53	1%
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	15.16	2%
6	421	Budgetary support services & Contigent Liabilities	173.00	-	0%
		Sub Total	173.00	-	0%
7	411	Provincial Ministry of Agriculture	25.00	1.97	8%
8	480	Provincial Dept. of Agriculture	119.00	6.57	6%
9	482	Provincial Dept. of Animal Production & Health	76.00	1.30	2%
10	431	Provincial Dept. of Irrigation	149.00	5.38	4%
		Sub Total	369.00	15.22	4%
11	412	Provincial Ministry of Education, Cultural Affairs	11.00	1.18	11%
12	460	Provincial Department of Education	341.00	-	0%
13	461	Provincial Dept. of Sports	20.00	-	0%
		Sub Total	372.00	1.18	0%
14	450	Provincial Dept. of Health	275.00	2.85	1%
15	451	Provincial Dept. of Indigenous Medicine	60.00	19.36	32%
16	441	Provincial Dept. of Probation & Child Care	65.00	0.46	1%
		Sub Total	400.00	22.67	6%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/0!
18	490	Provincial Dept. of Industries	40.00	2.80	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	4.34	4%
Total			2,190.00	58.57	3%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 30.04.2023	%
1	450	Provincial Department of Health	1,444.00	70.41	5%
Total			1,444.00	70.41	5%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 30.04.2023	%
1	460	Provincial Department of Education	440.00	-	0%
Total			440.00	-	0%