

**Financial Progress Report as at 28th February 2025**  
**Ministries & Departments of Northern Provincial Council**

Rs. In Mn

se. No	Description	Allocation 01.01.2024	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 28.02.2025 by the Ministries & Departments	%
1	Recurrent	15,180.70	0.00	0.00	15,180.70	6,214.90	41%
2	Capital	3,220.00	0.00	0.00	3,220.00	29.17	1%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	<b>18,400.70</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400.70</b>	<b>6,244.07</b>	<b>34%</b>

Rs. In Mn

se. No	Description	Allocation 01.01.2024	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 28.02.2025 by the Ministries & Departments	%
1	Recurrent	15,180.70	0.00	0.00	15,180.70	6,214.90	41%
i	Block Grant	14,430.00	0.00	0.00	14,430.00	6,214.90	41%
ii	Central Government Revenue	264.00	0.00	0.00	264.00		
iii	Provincial Council Revenue	486.70	0.00	0.00	486.70		

Rs. In Mn

se. No	Description	Allocation 01.01.2024	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 28.02.2025 by the Ministries & Departments	%
<b>2</b>	<b>Capital</b>	<b>3,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,220.00</b>	<b>29.17</b>	<b>1%</b>
i	Criteria Based Grant (CBG)	230.00	0.00	0.00	230.00	0.07	0%
ii	Provincial Specific Development Grant (PSDG)	2,410.00	0.00	0.00	2,410.00	7.27	0%
iii	General Education Modernization Project (GEMP)	220.00	0.00	0.00	220.00	-	0%
iv	Special Development works	360.00	0.00	0.00	360.00	21.83	6%

**Northern Provincial Council**  
**Financial Progress Report for the Month of February 2025**  
**Recurrent**

Rs. In Mn

Sl.No	Head	Institution	Allocation	Expenditure up to 28.02.2025	%
1	400	Governor's Secretariat	39.52	8.65	22%
2	401	Provincial Public Service Commission	16.17	5.06	31%
		<b>Sub Total</b>	<b>55.69</b>	<b>13.71</b>	<b>25%</b>
3	402	Provincial Council Secretariat	30.01	3.53	12%
		<b>Sub Total</b>	<b>30.01</b>	<b>3.53</b>	<b>12%</b>
4	410	Chief Minister's Ministry	28.09	8.67	31%
5	470	Provincial Dept. of Local Government	985.23	421.15	43%
6	481	Provincial Dept. of Land Administration	54.35	22.63	42%
7	471	Provincial Dept. of Rural Development	66.63	22.05	33%
8	432	Provincial Dept. of Road Development	290.63	21.26	7%
9	426	Provincial Dept. of Motor Traffic	25.43	8.87	35%
		<b>Sub Total</b>	<b>1,450.35</b>	<b>504.63</b>	<b>35%</b>
10	420	Chief Secretary's Secretariat	61.36	21.71	35%
11	421	Office of the Deputy Chief Secretary - Finance	15.85	6.32	40%
	421	Budgetary support services & Contigent Liabilities	474.01	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	29.87	12.76	43%
13	423	Office of the Deputy Chief Secretary - Engineering	7.55	2.68	36%
14	424	Office of the Deputy Chief Secretary-Personnel Training	15.30	5.28	35%
15	425	Provincial Dept. of Revenue & Taxes	14.22	5.08	36%
16	430	Provincial Dept. of Buildings	64.21	27.32	43%
		<b>Sub Total</b>	<b>682.36</b>	<b>81.16</b>	<b>12%</b>
17	411	Provincial Ministry of Agriculture	19.32	6.97	36%
18	480	Provincial Dept. of Agriculture	180.59	69.89	39%
19	482	Provincial Dept. of Animal Production & Health	148.44	65.25	44%
20	431	Provincial Dept. of Irrigation	175.77	48.51	28%
		<b>Sub Total</b>	<b>524.11</b>	<b>190.62</b>	<b>36%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	72.19	19.79	27%
22	460	Provincial Department of Education	7,243.60	3,216.76	44%
23	461	Provincial Dept. of Sports	35.02	10.17	29%
		<b>Sub Total</b>	<b>7,350.82</b>	<b>3,246.72</b>	<b>44%</b>
24	413	Provincial Ministry of Health	22.00	9.13	42%
25	450	Provincial Dept. of Health	4,314.92	1,908.14	44%
26	451	Provincial Dept. of Indigenous Medicine	214.15	67.69	32%
27	441	Provincial Dept. of Probation & Child Care	106.65	24.44	23%
		<b>Sub Total</b>	<b>4,657.71</b>	<b>2,009.40</b>	<b>43%</b>
28	414	Provincial Ministry of Women's Affairs	16.24	5.42	33%
29	490	Provincial Dept. of Industries	52.45	19.80	38%
30	440	Provincial Dept. of Social Service	261.41	99.25	38%
31	472	Provincial Dept. of Co-operative Development	93.26	38.16	41%
32	403	Provincial Co-operative Employees Commission	6.29	2.49	40%
		<b>Sub Total</b>	<b>429.65</b>	<b>165.12</b>	<b>38%</b>
		APO	-	-	
		W & OP	-	-	
		<b>Total</b>	<b>15,180.70</b>	<b>6,214.90</b>	<b>41%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of February 2025**  
**Criteria Based Grant (CBG)**

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2025	%
1	400	Governor's Secretariat	5.00	-	0%
2	401	Provincial Public Service Commission	0.32	-	0%
		<b>Sub Total</b>	<b>5.32</b>	<b>-</b>	<b>0%</b>
3	402	Provincial Council Secretariat	0.20	-	0%
		<b>Sub Total</b>	<b>0.20</b>	<b>-</b>	<b>0%</b>
4	410	Chief Minister's Ministry	0.80	-	0%
5	470	Provincial Dept. of Local Government	6.00	-	0%
6	481	Provincial Dept. of Land Administration	20.00	-	0%
7	471	Provincial Dept. of Rural Development	4.00	-	0%
8	432	Provincial Dept. of Road Development	2.00	-	0%
9	426	Provincial Dept. of Motor Traffic	2.00	-	0%
		<b>Sub Total</b>	<b>34.80</b>	<b>-</b>	<b>0%</b>
10	420	Chief Secretary's Secretariat	2.32	-	0%
11	421	Office of the Deputy Chief Secretary - Finance	0.80	-	0%
	421	Budgetary support services & Contigent Liabilities	67.22	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	0.66	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	0.16	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Train	5.12	0.07	1%
15	425	Provincial Dept. of Revenue & Taxes	0.40	-	0%
16	430	Provincial Dept. of Buildings	32.00	-	0%
		<b>Sub Total</b>	<b>108.68</b>	<b>0.07</b>	<b>0%</b>
17	411	Provincial Ministry of Agriculture	11.20	-	0%
18	480	Provincial Dept. of Agriculture	15.20	-	0%
19	482	Provincial Dept. of Animal Production & Health	14.40	-	0%
20	431	Provincial Dept. of Irrigation	11.00	-	0%
		<b>Sub Total</b>	<b>51.80</b>	<b>-</b>	<b>0%</b>
21	412	Provincial Ministry of Education, Cultural Affairs	1.80	-	0%
22	460	Provincial Dept. of Education	6.00	-	0%
23	461	Provincial Dept. of Sports	1.20	-	0%
		<b>Sub Total</b>	<b>9.00</b>	<b>-</b>	<b>0%</b>
24	413	Provincial Ministry of Health	0.40	-	0%
25	450	Provincial Dept. of Health	2.40	-	0%
26	451	Provincial Dept. of Indigenous Medicine	4.00	-	0%
27	441	Provincial Dept. of Probation & Child Care	0.80	-	0%
		<b>Sub Total</b>	<b>7.60</b>	<b>-</b>	<b>0%</b>
28	414	Provincial Ministry of Women's Affairs	8.00	-	0%
29	490	Provincial Dept. of Industries	1.60	-	0%
30	440	Provincial Dept. of Social Service	0.80	-	0%
31	472	Provincial Dept. of Co-operative Development	2.00	-	0%
32	403	Provincial Co-operative Employees Commission	0.20	-	0%
		<b>Sub Total</b>	<b>12.60</b>	<b>-</b>	<b>0%</b>
<b>Total</b>			<b>230.00</b>	<b>0.07</b>	<b>0%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of February 2025**  
**Provincial Specific Development Grant (PSDG)**

Rs. In Mn

Sec.No	Head	Institution	Allocation	Expenditure up to 28.02.2025	%
3	402	Provincial Council Secretariat	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	410	Chief Minister's Ministry	53.60	3.00	6%
2	470	Provincial Dept. of Local Government	158.00	-	0%
3	481	Provincial Dept. of Land Administration	4.00	-	0%
4	471	Provincial Dept. of Rural Development	29.20	-	0%
5	432	Provincial Dept. of Road Development	212.80	-	0%
		<b>Sub Total</b>	<b>457.60</b>	<b>3.00</b>	<b>1%</b>
6	421	Budgetary support services & Contigent Liabilities	1,194.40	-	0%
		<b>Sub Total</b>	<b>1,194.40</b>	<b>-</b>	<b>0%</b>
7	411	Provincial Ministry of Agriculture	16.00	-	0%
8	480	Provincial Dept. of Agriculture	72.00	0.52	1%
9	482	Provincial Dept. of Animal Production & Health	48.00	1.50	3%
10	431	Provincial Dept. of Irrigation	88.00	-	0%
		<b>Sub Total</b>	<b>224.00</b>	<b>2.02</b>	<b>1%</b>
11	412	Provincial Ministry of Education, Cultural Affairs	6.80	-	0%
12	460	Provincial Department of Education	206.80	-	0%
13	461	Provincial Dept. of Sports	13.20	-	0%
		<b>Sub Total</b>	<b>226.80</b>	<b>-</b>	<b>0%</b>
14	450	Provincial Dept. of Health	166.00	-	0%
15	451	Provincial Dept. of Indigenous Medicine	38.00	2.25	6%
16	441	Provincial Dept. of Probation & Child Care	39.20	-	0%
		<b>Sub Total</b>	<b>243.20</b>	<b>2.25</b>	<b>1%</b>
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	24.00	-	0%
19	440	Provincial Dept. of Social Service	36.00	-	0%
20	472	Provincial Dept. of Co-operative Development	4.00	-	0%
		<b>Sub Total</b>	<b>64.00</b>	<b>-</b>	<b>0%</b>
<b>Total</b>			<b>2,410.00</b>	<b>7.27</b>	<b>0%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of February 2025**  
**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 28.02.2025</b>	<b>%</b>
1	460	Provincial Department of Education	220.00	-	0%
<b>Total</b>			<b>220.00</b>	<b>-</b>	<b>0%</b>

**Northern Provincial Council**  
**Financial Progress Report for the Month of February 2025**  
**Nearest School is the Best School Project**

**Rs. In Mn**

Se.No	Head	Institution	Allocation	Expenditure up to 28.02.2025	%
1	460	Department of Education	360.00	21.83	6%
<b>Total</b>			<b>360.00</b>	<b>21.83</b>	<b>6%</b>