

Financial Progress Report as at 31st March 2025
Ministries & Departments of Northern Provincial Council

Rs. In Mn							
se. No	Description	Allocation 01.01.2025	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31.03.2025 by the Ministries & Departments	%
1	Recurrent	15,180.70	0.00	0.00	15,180.70	8,885.54	59%
2	Capital	3,220.00	0.00	0.00	3,220.00	110.08	3%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	18,400.70	0.00	0.00	18,400.70	8,995.62	49%

Rs. In Mn							
se. No	Description	Allocation 01.01.2025	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31.03.2025 by the Ministries & Departments	%
1	Recurrent	15,180.70	0.00	0.00	15,180.70	8,885.54	59%
i	Block Grant	14,430.00	0.00	0.00	14,430.00	8,885.54	59%
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 01.01.2025	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31.03.2025 by the Ministries & Departments	%
2	Capital	3,220.00	0.00	0.00	3,220.00	110.08	3%
i	Criteria Based Grant (CBG)	230.00	0.00	0.00	230.00	3.72	2%
ii	Provincial Specific Development Grant (PSDG)	2,410.00	0.00	0.00	2,410.00	64.09	3%
iii	General Education Modernization Project (GEMP)	220.00	0.00	0.00	220.00	11.55	5%
iv	Special Development works	360.00	0.00	0.00	360.00	30.72	9%

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

Rs. In Mn

Sl.No	Head	Institution	Allocation	Expenditure up to 31.03.2025	%
1	400	Governor's Secretariat	39.52	13.79	35%
2	401	Provincial Public Service Commission	16.17	8.07	50%
		Sub Total	55.69	21.86	39%
3	402	Provincial Council Secretariat	30.01	5.93	20%
		Sub Total	30.01	5.93	20%
4	410	Chief Minister's Ministry	28.09	13.86	49%
5	470	Provincial Dept. of Local Government	985.23	434.59	44%
6	481	Provincial Dept. of Land Administration	54.35	34.13	63%
7	471	Provincial Dept. of Rural Development	66.63	33.73	51%
8	432	Provincial Dept. of Road Development	290.63	31.97	11%
9	426	Provincial Dept. of Motor Traffic	25.43	13.88	55%
		Sub Total	1,450.35	562.15	39%
10	420	Chief Secretary's Secretariat	61.36	32.55	53%
11	421	Office of the Deputy Chief Secretary - Finance	15.85	10.17	64%
	421	Budgetary support services & Contingent Liabilities	474.01	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	29.87	19.23	64%
13	423	Office of the Deputy Chief Secretary - Engineering	7.55	4.94	65%
14	424	Office of the Deputy Chief Secretary-Personnel Training	15.30	8.54	56%
15	425	Provincial Dept. of Revenue & Taxes	14.22	8.40	59%
16	430	Provincial Dept. of Buildings	64.21	40.46	63%
		Sub Total	682.36	124.30	18%
17	411	Provincial Ministry of Agriculture	19.32	11.48	59%
18	480	Provincial Dept. of Agriculture	180.59	103.08	57%
19	482	Provincial Dept. of Animal Production & Health	148.44	94.99	64%
20	431	Provincial Dept. of Irrigation	175.77	70.59	40%
		Sub Total	524.11	280.13	53%
21	412	Provincial Ministry of Education, Cultural Affairs	72.19	30.77	43%
22	460	Provincial Department of Education	7,243.60	4,733.40	65%
23	461	Provincial Dept. of Sports	35.02	15.92	45%
		Sub Total	7,350.82	4,780.09	65%
24	413	Provincial Ministry of Health	22.00	14.54	66%
25	450	Provincial Dept. of Health	4,314.92	2,748.24	64%
26	451	Provincial Dept. of Indigenous Medicine	214.15	102.27	48%
27	441	Provincial Dept. of Probation & Child Care	106.65	35.65	33%
		Sub Total	4,657.71	2,900.71	62%
28	414	Provincial Ministry of Women's Affairs	16.24	8.68	53%
29	490	Provincial Dept. of Industries	52.45	30.53	58%
30	440	Provincial Dept. of Social Service	261.41	109.76	42%
31	472	Provincial Dept. of Co-operative Development	93.26	56.82	61%
32	403	Provincial Co-operative Employees Commission	6.29	4.57	73%
		Sub Total	429.65	210.37	49%
		APO	-	-	
		W & OP	-	-	
		Total	15,180.70	8,885.54	59%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2025	%
1	400	Governor's Secretariat	5.00	0.29	6%
2	401	Provincial Public Service Commission	0.32	-	0%
		Sub Total	5.32	0.29	6%
3	402	Provincial Council Secretariat	0.20	-	0%
		Sub Total	0.20	-	0%
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%
		Sub Total	34.80	-	0%
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 & Contingent 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	0.35	7%
15	425	Provincial Dept. of Revenue & Taxes	0.40	-	0%
16	430	Provincial Dept. of Buildings	32.00	-	0%
		Sub Total	108.68	0.35	0%
17	411	Provincial Ministry of Agriculture	11.20	-	0%
18	480	Provincial Dept. of Agriculture	15.20	0.45	3%
19	482	Provincial Dept. of Animal Production & Health	14.40	-	0%
20	431	Provincial Dept. of Irrigation	11.00	-	0%
		Sub Total	51.80	0.45	1%
21	412	Provincial Ministry of Education, Cultural Affairs	1.80	0.08	4%
22	460	Provincial Dept. of Education	6.00	-	0%
23	461	Provincial Dept. of Sports	1.20	-	0%
		Sub Total	9.00	0.08	1%
24	413	Provincial Ministry of Health	0.40	-	0%
25	450	Provincial Dept. of Health	2.40	0.35	15%
26	451	Provincial Dept. of Indigenous Medicine	4.00	-	0%
27	441	Provincial Dept. of Probation & Child Care	0.80	-	0%
		Sub Total	7.60	0.35	5%
28	414	Provincial Ministry of Women's Affairs	8.00	-	0%
29	490	Provincial Dept. of Industries	1.60	1.55	97%
30	440	Provincial Dept. of Social Service	0.80	0.65	81%
31	472	Provincial Dept. of Co-operative Development	2.00	-	0%
32	403	Provincial Co-operative Employees Commission	0.20	-	0%
		Sub Total	12.60	2.20	17%
Total			230.00	3.72	2%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2025	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	53.60	11.55	22%
2	470	Provincial Dept. of Local Government	158.00	18.74	12%
3	481	Provincial Dept. of Land Administration	4.00	0.15	4%
4	471	Provincial Dept. of Rural Development	29.20	-	0%
5	432	Provincial Dept. of Road Development	212.80	-	0%
		Sub Total	457.60	30.44	7%
6	421	Budgetary support services & Contingent Liabilities	1,194.40	-	0%
		Sub Total	1,194.40	-	0%
7	411	Provincial Ministry of Agriculture	16.00	-	0%
8	480	Provincial Dept. of Agriculture	72.00	11.56	16%
9	482	Provincial Dept. of Animal Production & Health	48.00	4.90	10%
10	431	Provincial Dept. of Irrigation	88.00	-	0%
		Sub Total	224.00	16.46	7%
11	412	Provincial Ministry of Education, Cultural Affairs	6.80	1.45	21%
12	460	Provincial Department of Education	206.80	-	0%
13	461	Provincial Dept. of Sports	13.20	1.08	8%
		Sub Total	226.80	2.53	1%
14	450	Provincial Dept. of Health	166.00	-	0%
15	451	Provincial Dept. of Indigenous Medicine	38.00	13.28	35%
16	441	Provincial Dept. of Probation & Child Care	39.20	-	0%
		Sub Total	243.20	13.28	5%
17	414	Provincial Ministry of Women's Affairs	-	-	0%
18	490	Provincial Dept. of Industries	24.00	0.57	2%
19	440	Provincial Dept. of Social Service	36.00	0.82	2%
20	472	Provincial Dept. of Co-operative Development	4.00	-	0%
		Sub Total	64.00	1.38	2%
Total			2,410.00	64.09	3%

Northern Provincial Council
Financial Progress Report for the Month of March 2025
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2025	%
1	460	Provincial Department of Education	220.00	11.55	5%
Total			220.00	11.55	5%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.03.2025	%
1	460	Department of Education	360.00	30.72	9%
Total			360.00	30.72	9%