



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

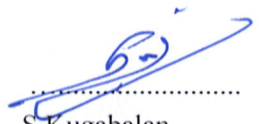
Rs. In Mn							
se. No	Description	Budget Allocation	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31.07.2025 by the Ministries & Departments	%
1	Recurrent	43,208.00	36.74	36.74	43,208.00	24,292.92	56%
2	Capital	9,308.49	588.26	588.26	9,308.49	1,982.07	21%
3	Projects	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL	52,516.49	625.00	625.00	52,516.49	26,274.98	50%

Rs. In Mn							
se. No	Description	Budget Allocation	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31.07.2025 by the Ministries & Departments	%
1	Recurrent	43,208.00	36.74	36.74	43,208.00	24,292.92	56%
i	Block Grant	40,928.00	36.74	36.74	40,928.00	24,292.92	56%
ii	Central Government Revenue	820.00	0.00	0.00	820.00		
iii	Provincial Council Revenue	1,460.00	0.00	0.00	1,460.00		

Rs. In Mn							
se. No	Description	Budget Allocation	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 30.06.2025 by the Ministries & Departments	%
2	Capital	9,308.49	588.26	588.26	9,308.49	1,982.07	113%
i	Criteria Based Grant (CBG)	727.00	176.19	176.19	727.00	152.43	21%
ii	Provincial Specific Development Grant (PSDG)	7,328.00	412.06	412.06	7,328.00	1,540.09	21%
iii	General Education Modernization Project (GEMP)	436.49	0.00	0.00	436.49	147.26	34%
iv	Nearest School is the Best School Project	650.00	0.00	0.00	650.00	130.93	20%
v	Jaffna Library Improvement - JLI	100.00	0.00	0.00	100.00	-	0%
vi	Corporate Social Responsibility - CSR	67.00	0.00	0.00	67.00	11.35	17%

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S.Kugabalan
Chief Accountant - Acc & pay

S. Kugabalan
Chief Accountant
Accounts Department
Provincial Treasury
Northern Province

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

Rs. In Mn

Sl.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	400	Governor's Secretariat	110.95	41.42	37%
2	401	Provincial Public Service Commission	49.46	20.81	42%
		Sub Total	160.42	62.23	39%
3	402	Provincial Council Secretariat	83.84	13.21	16%
		Sub Total	83.84	13.21	16%
4	410	Chief Minister's Ministry	119.09	42.79	36%
5	470	Provincial Dept. of Local Government	2,733.10	1,405.10	51%
6	481	Provincial Dept. of Land Administration	165.11	85.47	52%
7	471	Provincial Dept. of Rural Development	197.18	105.82	54%
8	432	Provincial Dept. of Road Development	1,210.79	549.50	45%
9	426	Provincial Dept. of Motor Traffic	71.62	36.11	50%
		Sub Total	4,496.90	2,224.80	49%
10	420	Chief Secretary's Secretariat	173.94	89.70	52%
11	421	Office of the Deputy Chief Secretary - Finance	48.42	24.18	50%
	421	Budgetary support services & Contingent Liabilities	258.05	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	84.26	45.55	54%
13	423	Office of the Deputy Chief Secretary - Engineering	23.21	11.13	48%
14	424	Office of the Deputy Chief Secretary - Personnel Training	42.25	22.31	53%
15	425	Provincial Dept. of Revenue & Taxes	42.46	21.28	50%
16	430	Provincial Dept. of Buildings	189.01	102.16	54%
		Sub Total	861.60	316.31	37%
17	411	Provincial Ministry of Agriculture	86.27	29.13	34%
18	480	Provincial Dept. of Agriculture	500.53	281.82	56%
19	482	Provincial Dept. of Animal Production & Health	485.44	248.85	51%
20	431	Provincial Dept. of Irrigation	651.84	208.81	32%
		Sub Total	1,724.09	768.61	45%
21	412	Provincial Ministry of Education, Cultural Affairs	232.38	92.59	40%
22	460	Provincial Department of Education	21,489.91	12,353.30	57%
23	461	Provincial Dept. of Sports	108.88	45.49	42%
		Sub Total	21,831.17	12,491.38	57%
24	413	Provincial Ministry of Health	85.15	38.80	46%
25	450	Provincial Dept. of Health	11,767.10	7,294.26	62%
26	451	Provincial Dept. of Indigenous Medicine	681.25	328.64	48%
27	441	Provincial Dept. of Probation & Child Care	256.48	117.48	46%
		Sub Total	12,789.98	7,779.18	61%
28	414	Provincial Ministry of Women's Affairs	88.88	24.33	27%
29	490	Provincial Dept. of Industries	137.96	75.17	54%
30	440	Provincial Dept. of Social Service	758.82	382.60	50%
31	472	Provincial Dept. of Co-operative Development	255.27	145.58	57%
32	403	Provincial Co-operative Employees Commission	19.07	9.53	50%
		Sub Total	1,260.00	637.21	51%
		APO	-	-	
		W & OP	-	-	
		Total	43,208.00	24,292.92	56%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	400	Governor's Secretariat	28.51	8.46	30%
2	401	Provincial Public Service Commission	1.55	0.88	56%
		Sub Total	30.06	9.33	31%
3	402	Provincial Council Secretariat	0.55	-	0%
		Sub Total	0.55	-	0%
4	410	Chief Minister's Ministry	9.50	0.89	9%
5	470	Provincial Dept. of Local Government	23.23	16.99	73%
6	481	Provincial Dept. of Land Administration	19.00	8.12	43%
7	471	Provincial Dept. of Rural Development	11.50	3.15	27%
8	432	Provincial Dept. of Road Development	10.60	2.19	21%
9	426	Provincial Dept. of Motor Traffic	5.00	4.14	83%
		Sub Total	78.83	35.50	45%
10	420	Chief Secretary's Secretariat	15.26	1.23	8%
11	421	Office of the Deputy Chief Secretary - Finance	2.00	0.01	0%
	421	Budgetary support services & Contingent Liabilities	61.67	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	1.00	0.09	9%
13	423	Office of the Deputy Chief Secretatary - Engineering	0.70	-	0%
14	424	Office of the Deputy Chief Secretatary - Personnel Train	17.50	5.36	31%
15	425	Provincial Dept. of Revenue & Taxes	3.00	2.11	70%
16	430	Provincial Dept. of Buildings	58.12	22.86	39%
		Sub Total	159.25	31.67	20%
17	411	Provincial Ministry of Agriculture	57.50	7.37	13%
18	480	Provincial Dept. of Agriculture	57.50	0.45	1%
19	482	Provincial Dept. of Animal Production & Health	49.00	0.08	0%
20	431	Provincial Dept. of Irrigation	39.65	13.49	34%
		Sub Total	203.65	21.38	10%
21	412	Provincial Ministry of Education, Cultural Affairs	8.00	3.18	40%
22	460	Provincial Dept. of Education	51.50	16.31	32%
23	461	Provincial Dept. of Sports	3.20	0.74	23%
		Sub Total	62.70	20.23	32%
24	413	Provincial Ministry of Health	2.31	1.72	75%
25	450	Provincial Dept. of Health	78.53	13.99	18%
26	451	Provincial Dept. of Indigenous Medicine	11.50	5.98	52%
27	441	Provincial Dept. of Probation & Child Care	24.75	0.63	3%
		Sub Total	117.09	22.32	19%
28	414	Provincial Ministry of Women's Affairs	44.42	0.23	1%
29	490	Provincial Dept. of Industries	8.50	6.60	78%
30	440	Provincial Dept. of Social Service	9.95	0.65	7%
31	472	Provincial Dept. of Co-operative Development	11.50	4.32	38%
32	403	Provincial Co-operative Employees Commission	0.50	0.19	39%
		Sub Total	74.87	12.00	16%
Total			727.00	152.43	21%

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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	356.75	92.52	26%
2	470	Provincial Dept. of Local Government	798.60	94.06	12%
3	481	Provincial Dept. of Land Administration	16.50	10.66	65%
4	471	Provincial Dept. of Rural Development	72.00	13.64	19%
5	432	Provincial Dept. of Road Development	1,210.25	568.77	47%
		Sub Total	2,454.10	779.65	32%
6	421	Budgetary support services & Contingent Liabilities	60.94	-	0%
		Sub Total	60.94	-	0%
7	411	Provincial Ministry of Agriculture	104.00	15.67	15%
8	480	Provincial Dept. of Agriculture	568.00	112.35	20%
9	482	Provincial Dept. of Animal Production & Health	347.00	97.64	28%
10	431	Provincial Dept. of Irrigation	577.00	78.22	14%
		Sub Total	1,596.00	303.88	19%
11	412	Provincial Ministry of Education, Cultural Affairs	36.00	2.46	7%
12	460	Provincial Department of Education	1,095.00	52.52	5%
13	461	Provincial Dept. of Sports	107.00	8.56	8%
		Sub Total	1,238.00	63.55	5%
14	450	Provincial Dept. of Health	1,020.12	274.67	27%
15	451	Provincial Dept. of Indigenous Medicine	258.00	42.42	16%
16	441	Provincial Dept. of Probation & Child Care	242.00	20.09	8%
		Sub Total	1,520.12	337.19	22%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/0!
18	490	Provincial Dept. of Industries	216.10	18.01	8%
19	440	Provincial Dept. of Social Service	215.00	30.87	14%
20	472	Provincial Dept. of Co-operative Development	27.74	6.95	25%
		Sub Total	458.84	55.84	12%
Total			7,328.00	1,540.09	21%



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

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	460	Provincial Department of Education	436.49	147.26	34%
Total			436.49	147.26	34%

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

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	460	Department of Education	650.00	130.93	20%
Total			650.00	130.93	20%



Northern Provincial Council
Financial Progress Report for the Month of July 2025
Jaffna Library Improvement

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	470	Department of Local Gvt	100.00	-	0%
Total			100.00	-	0%



Northern Provincial Council
Financial Progress Report for the Month of July 2025
Coperate Social Responsibility (CSR)

Rs. In Mn					
Se.No	Head	Institution	Allocation	Expenditure up to 31.07.2025	%
1	411	Ministry of Agriculture	67.00	11.35	17%
Total			67.00	11.35	17%

