

Financial Progress Report for the Month of March 2026 (31/03/2026)
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 31/03/2026 by the Ministries & Departments	%
1	Recurrent	50,221.62	37.60	37.60	50,221.62	11,053.36	22%
2	Capital	10,541.88	605.17	296.17	10,850.88	300.87	3%
3	Projects	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	60,763.50	642.77	333.77	61,072.50	11,354.23	19%

Rs. In Mn

se. No	Description	Budget Allocation	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31/03/2026 by the Ministries & Departments	%
1	Recurrent	50,221.62	37.60	37.60	50,221.62	11,053.36	22%
i	Block Grant	47,800.00	37.60	37.60	47,800.00	11,053.36	22%
ii	Central Government Revenue	963.50	0.00	0.00	963.50		
iii	Provincial Council Revenue	1,458.12	0.00	0.00	1,458.12		

Rs. In Mn

sc. No	Description	Budget Allocation	Supplementary/ FR Allocation	Withdrawal / Cut Provision	Net Allocation	Expenditure up to 31/03/2026 by the Ministries & Departments	%
2	Capital	10,541.88	605.17	296.17	10,850.88	300.87	3%
i	Criteria Based Grant (CBG)	800.00	0.00	0.00	800.00	9.43	1%
ii	Provincial Specific Development Grant (PSDG)	8,000.00	231.11	127.62	8,103.49	233.37	3%
iii	General Education Modernization Project (GEMP)	625.00	0.00	0.00	625.00	-	0%
iv	Capital Expenditure from Provincial Revenue (CEPR)	241.88	350.21	168.55	423.54	41.97	10%
v	Corporate Social Responsibility - CSR	50.00	0.00	0.00	50.00	16.11	32%
vi	The Project for the Provision of Supportive Equipment for Maternal and Pediatric Care(PSMM)	725.00	0.00	0.00	725.00	-	0%
vii	Integrated Regional Development Project (IRDP)	100.00	0.00	0.00	100.00	-	0%
viii	Primary School Development Project	0.00	23.85	0.00	23.85	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Recurrent

Rs. In Mn

Sl.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	400	Governor's Secretariat	106.44	22.27	21%
2	401	Provincial Public Service Commission	45.00	11.00	24%
		Sub Total	151.44	33.27	22%
3	402	Provincial Council Secretariat	85.12	5.89	7%
		Sub Total	85.12	5.89	7%
4	410	Chief Minister's Ministry	127.84	18.93	15%
5	470	Provincial Dept. of Local Government	2,637.76	574.37	22%
6	481	Provincial Dept. of Land Administration	190.71	38.52	20%
7	471	Provincial Dept. of Rural Development	216.47	39.74	18%
8	432	Provincial Dept. of Road Development	1,228.92	42.60	3%
9	426	Provincial Dept. of Motor Traffic	89.88	16.63	18%
		Sub Total	4,491.58	730.79	16%
10	420	Chief Secretary's Secretariat	192.15	41.21	21%
11	421	Office of the Deputy Chief Secretary - Finance	51.30	11.12	22%
	421	Budgetary support services & Contigent Liabilities	945.56	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	97.87	17.80	18%
13	423	Office of the Deputy Chief Secretary - Engineering	25.97	5.34	21%
14	424	Office of the Deputy Chief Secretary-Personnel Training	53.49	10.23	19%
15	425	Provincial Dept. of Revenue & Taxes	51.06	10.71	21%
16	430	Provincial Dept. of Buildings	209.66	50.17	24%
		Sub Total	1,627.08	146.58	9%
17	411	Provincial Ministry of Agriculture	88.76	14.79	17%
18	480	Provincial Dept. of Agriculture	538.74	119.90	22%
19	482	Provincial Dept. of Animal Production & Health	532.89	116.98	22%
20	431	Provincial Dept. of Irrigation	669.15	96.19	14%
		Sub Total	1,829.54	347.85	19%
21	412	Provincial Ministry of Education, Cultural Affairs	239.25	39.43	16%
22	460	Provincial Department of Education	25,253.78	5,657.44	22%
23	461	Provincial Dept. of Sports	119.75	20.53	17%
		Sub Total	25,612.78	5,717.40	22%
24	413	Provincial Ministry of Health	103.21	17.22	17%
25	450	Provincial Dept. of Health	13,965.20	3,567.49	26%
26	451	Provincial Dept. of Indigenous Medicine	738.00	144.85	20%
27	441	Provincial Dept. of Probation & Child Care	293.05	50.78	17%
		Sub Total	15,099.46	3,780.34	25%
28	414	Provincial Ministry of Women's Affairs	88.25	10.33	12%
29	490	Provincial Dept. of Industries	158.87	33.81	21%
30	440	Provincial Dept. of Social Service	727.67	170.24	23%
31	472	Provincial Dept. of Co-operative Development	329.52	72.60	22%
32	403	Provincial Co-operative Employees Commission	20.32	4.26	21%
		Sub Total	1,324.63	291.24	22%
		APO	-	-	
		W & OP	-	-	
		Total	50,221.62	11,053.36	22%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Criteria Based Grant (CBG)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	400	Governor's Secretariat	3.00	0.07	2%
2	401	Provincial Public Service Commission	3.00	-	0%
		Sub Total	6.00	0.07	1%
3	402	Provincial Council Secretariat	1.00	-	0%
		Sub Total	1.00	-	0%
4	410	Chief Minister's Ministry	3.00	-	0%
5	470	Provincial Dept. of Local Government	30.00	1.04	3%
6	481	Provincial Dept. of Land Administration	3.00	-	0%
7	471	Provincial Dept. of Rural Development	3.00	-	0%
8	432	Provincial Dept. of Road Development	3.00	-	0%
9	426	Provincial Dept. of Motor Traffic	3.00	-	0%
		Sub Total	45.00	1.04	2%
10	420	Chief Secretary's Secretariat	14.00	-	0%
11	421	Office of the Deputy Chief Secretary - Finance	1.00	-	0%
	421	Budgetary support services & Contingent Liabilities	368.00	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	3.00	-	0%
13	423	Office of the Deputy Chief Secretary - Engineering	1.00	-	0%
14	424	Office of the Deputy Chief Secretary - Personnel Train	36.00	1.40	4%
15	425	Provincial Dept. of Revenue & Taxes	3.00	0.36	12%
16	430	Provincial Dept. of Buildings	60.00	4.06	7%
		Sub Total	486.00	5.82	1%
17	411	Provincial Ministry of Agriculture	5.00	0.03	1%
18	480	Provincial Dept. of Agriculture	5.00	0.09	2%
19	482	Provincial Dept. of Animal Production & Health	30.00	-	0%
20	431	Provincial Dept. of Irrigation	30.00	-	0%
		Sub Total	70.00	0.12	0%
21	412	Provincial Ministry of Education, Cultural Affairs	6.00	-	0%
22	460	Provincial Dept. of Education	60.00	-	0%
23	461	Provincial Dept. of Sports	5.00	-	0%
		Sub Total	71.00	-	0%
24	413	Provincial Ministry of Health	3.00	-	0%
25	450	Provincial Dept. of Health	60.00	1.90	3%
26	451	Provincial Dept. of Indigenous Medicine	3.00	-	0%
27	441	Provincial Dept. of Probation & Child Care	3.00	-	0%
		Sub Total	69.00	1.90	3%
28	414	Provincial Ministry of Women's Affairs	40.00	-	0%
29	490	Provincial Dept. of Industries	5.00	0.47	9%
30	440	Provincial Dept. of Social Service	3.00	-	0%
31	472	Provincial Dept. of Co-operative Development	3.00	-	0%
32	403	Provincial Co-operative Employees Commission	1.00	-	0%
		Sub Total	52.00	0.47	1%
Total			800.00	9.43	1%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Sc.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
3	402	Provincial Council Secretariat	-	-	-
		Sub Total	-	-	-
1	410	Chief Minister's Ministry	340.00	34.80	10%
2	470	Provincial Dept. of Local Government	1,018.49	72.19	7%
3	481	Provincial Dept. of Land Administration	38.00	-	0%
4	471	Provincial Dept. of Rural Development	38.00	-	0%
5	432	Provincial Dept. of Road Development	1,132.00	-	0%
		Sub Total	2,566.49	106.99	4%
6	421	Budgetary support services & Contigent Liabilities	453.87	-	0%
		Sub Total	453.87	-	0%
7	411	Provincial Ministry of Agriculture	75.00	-	0%
8	480	Provincial Dept. of Agriculture	633.13	14.32	2%
9	482	Provincial Dept. of Animal Production & Health	377.00	-	0%
10	431	Provincial Dept. of Irrigation	604.00	1.81	0%
		Sub Total	1,689.13	16.13	1%
11	412	Provincial Ministry of Education, Cultural Affairs	38.00	-	0%
12	460	Provincial Department of Education	1,282.00	58.92	5%
13	461	Provincial Dept. of Sports	113.00	0.19	0%
		Sub Total	1,433.00	59.12	4%
14	450	Provincial Dept. of Health	1,071.00	21.02	2%
15	451	Provincial Dept. of Indigenous Medicine	226.00	17.41	8%
16	441	Provincial Dept. of Probation & Child Care	264.00	1.04	0%
		Sub Total	1,561.00	39.47	3%
17	414	Provincial Ministry of Women's Affairs	-	-	#DIV/0!
18	490	Provincial Dept. of Industries	151.00	6.30	4%
19	440	Provincial Dept. of Social Service	226.00	5.36	2%
20	472	Provincial Dept. of Co-operative Development	23.00	-	0%
		Sub Total	400.00	11.66	3%
Total			8,103.49	233.37	3%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Capital Expenditure from Provincial Revenue

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	470	Department of Local Gvt	423.54	41.97	10%
Total			423.54	41.97	10%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Project for the Provision of Supportive Equipment for Maternal and Pediatric C

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	441	Department of Child Care Services	725.00	-	0%
Total			725.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	460	Provincial Department of Education	625.00	-	0%
Total			625.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	411	Ministry of Agriculture	50.00	16.11	32%
Total			50.00	16.11	32%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Integrated Regional Development Project (IRDP)

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	410	Chief Minister's Ministry	100.00	-	0%
Total			100.00	-	0%

Northern Provincial Council
Financial Progress Report for the Month of March 2026
Primary School Development Project

Rs. In Mn

Se.No	Head	Institution	Allocation	Expenditure up to 31/03/2026	%
1	460	Provincial Department of Education	23.85	-	0%
Total			23.85	-	0%