

## Financial Progress Report for the Month of April 2026 (30/04/2026)

### Ministries & Departments of Northern Provincial Council

Rs. In Mn

| se. No | Description  | Budget Allocation | Supplementary/<br>FR Allocation | Withdrawal /<br>Cut Provision | Net<br>Allocation | Expenditure up to<br>30/04/2026 by the<br>Ministries &<br>Departments | %          |
|--------|--------------|-------------------|---------------------------------|-------------------------------|-------------------|---|------------|
| 1      | Recurrent    | 50,221.62         | 201.76                          | 201.76                        | 50,221.62         | 14,955.52   | 30%        |
| 2      | Capital      | 10,541.88         | 656.14                          | 347.14                        | 10,850.88         | 822.82  | 8%         |
| 3      | Projects     | 0.00              | 0.00                            | 0.00                          | 0.00              | 0.00  | 0%         |
|        | <b>TOTAL</b> | <b>60,763.50</b>  | <b>857.90</b>                   | <b>548.90</b>                 | <b>61,072.50</b>  | <b>15,778.34</b>  | <b>26%</b> |

Rs. In Mn

| se. No | Description                | Budget Allocation | Supplementary/<br>FR Allocation | Withdrawal /<br>Cut Provision | Net<br>Allocation | Expenditure up to<br>30/04/2026 by the<br>Ministries &<br>Departments | %   |
|--------|----------------------------|-------------------|---------------------------------|-------------------------------|-------------------|---|-----|
| 1      | Recurrent                  | 50,221.62         | 201.76                          | 201.76                        | 50,221.62         | 14,955.52   | 30% |
| i      | Block Grant                | 47,800.00         | 201.76                          | 201.76                        | 47,800.00         | 14,955.52   | 30% |
| 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/<br>FR Allocation | Withdrawal /<br>Cut Provision | Net<br>Allocation | Expenditure up to<br>30/04/2026 by the<br>Ministries &<br>Departments | %         |
|----------|---|-------------------|---------------------------------|-------------------------------|-------------------|---|-----------|
| <b>2</b> | <b>Capital</b>  | <b>10,541.88</b>  | <b>656.14</b>                   | <b>347.14</b>                 | <b>10,850.88</b>  | <b>822.82</b>   | <b>8%</b> |
| i        | Criteria Based Grant (CBG)  | 800.00            | 37.17                           | 37.17                         | 800.00            | 27.77   | 3%        |
| ii       | Provincial Specific Development Grant (PSDG)  | 8,000.00          | 236.94                          | 133.45                        | 8,103.49          | 437.83  | 5%        |
| iii      | General Education Modernization Project (GEMP)  | 625.00            | 0.00                            | 0.00                          | 625.00            | 252.48  | 40%       |
| iv       | Capital Expenditure from Provincial Revenue (CEPR)  | 241.88            | 358.19                          | 176.53                        | 423.54            | 74.85   | 18%       |
| 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             | 13.80   | 58%       |

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

Rs. In Mn

| Sl.No | Head | Institution   | Allocation       | Expenditure up to 30/04/2026 | %          |
|-------|------|---|------------------|------------------------------|------------|
| 1     | 400  | Governor's Secretariat                                  | 106.44           | 30.36                        | 29%        |
| 2     | 401  | Provincial Public Service Commission                    | 45.00            | 17.11                        | 38%        |
|       |      | <b>Sub Total</b>  | <b>151.44</b>    | <b>47.47</b>                 | <b>31%</b> |
| 3     | 402  | Provincial Council Secretariat                          | 85.12            | 7.83                         | 9%         |
|       |      | <b>Sub Total</b>  | <b>85.12</b>     | <b>7.83</b>                  | <b>9%</b>  |
| 4     | 410  | Chief Minister's Ministry                               | 127.84           | 24.72                        | 19%        |
| 5     | 470  | Provincial Dept. of Local Government                    | 2,637.76         | 771.56                       | 29%        |
| 6     | 481  | Provincial Dept. of Land Administration                 | 190.71           | 52.79                        | 28%        |
| 7     | 471  | Provincial Dept. of Rural Development                   | 216.47           | 59.77                        | 28%        |
| 8     | 432  | Provincial Dept. of Road Development                    | 1,228.92         | 67.77                        | 6%         |
| 9     | 426  | Provincial Dept. of Motor Traffic                       | 89.88            | 23.89                        | 27%        |
|       |      | <b>Sub Total</b>  | <b>4,491.58</b>  | <b>1,000.50</b>              | <b>22%</b> |
| 10    | 420  | Chief Secretary's Secretariat                           | 192.15           | 55.78                        | 29%        |
| 11    | 421  | Office of the Deputy Chief Secretary - Finance          | 51.30            | 15.30                        | 30%        |
|       | 421  | Budgetary support services & Contigent Liabilities      | 945.42           | -                            | 0%         |
| 12    | 422  | Office of the Deputy Chief Secretary - Planning         | 97.87            | 23.88                        | 24%        |
| 13    | 423  | Office of the Deputy Chief Secretary - Engineering      | 25.97            | 7.11                         | 27%        |
| 14    | 424  | Office of the Deputy Chief Secretary-Personnel Training | 53.49            | 13.74                        | 26%        |
| 15    | 425  | Provincial Dept. of Revenue & Taxes                     | 51.06            | 14.17                        | 28%        |
| 16    | 430  | Provincial Dept. of Buildings                           | 209.66           | 67.68                        | 32%        |
|       |      | <b>Sub Total</b>  | <b>1,626.94</b>  | <b>197.68</b>                | <b>12%</b> |
| 17    | 411  | Provincial Ministry of Agriculture                      | 88.76            | 19.36                        | 22%        |
| 18    | 480  | Provincial Dept. of Agriculture                         | 538.74           | 169.01                       | 31%        |
| 19    | 482  | Provincial Dept. of Animal Production & Health          | 532.89           | 160.44                       | 30%        |
| 20    | 431  | Provincial Dept. of Irrigation                          | 669.15           | 147.49                       | 22%        |
|       |      | <b>Sub Total</b>  | <b>1,829.54</b>  | <b>496.30</b>                | <b>27%</b> |
| 21    | 412  | Provincial Ministry of Education, Cultural Affairs      | 239.25           | 52.61                        | 22%        |
| 22    | 460  | Provincial Department of Education                      | 25,253.78        | 7,638.42                     | 30%        |
| 23    | 461  | Provincial Dept. of Sports                              | 119.75           | 28.93                        | 24%        |
|       |      | <b>Sub Total</b>  | <b>25,612.78</b> | <b>7,719.96</b>              | <b>30%</b> |
| 24    | 413  | Provincial Ministry of Health                           | 103.21           | 23.76                        | 23%        |
| 25    | 450  | Provincial Dept. of Health                              | 13,965.20        | 4,789.20                     | 34%        |
| 26    | 451  | Provincial Dept. of Indigenous Medicine                 | 738.00           | 206.55                       | 28%        |
| 27    | 441  | Provincial Dept. of Probation & Child Care              | 293.05           | 70.56                        | 24%        |
|       |      | <b>Sub Total</b>  | <b>15,099.46</b> | <b>5,090.06</b>              | <b>34%</b> |
| 28    | 414  | Provincial Ministry of Women's Affairs                  | 88.25            | 14.18                        | 16%        |
| 29    | 490  | Provincial Dept. of Industries                          | 158.87           | 45.71                        | 29%        |
| 30    | 440  | Provincial Dept. of Social Service                      | 727.67           | 232.44                       | 32%        |
| 31    | 472  | Provincial Dept. of Co-operative Development            | 329.52           | 97.48                        | 30%        |
| 32    | 403  | Provincial Co-operative Employees Commission            | 20.46            | 5.90                         | 29%        |
|       |      | <b>Sub Total</b>  | <b>1,324.77</b>  | <b>395.72</b>                | <b>30%</b> |
|       |      | APO   | -                | -                            |            |
|       |      | W & OP  | -                | -                            |            |
|       |      | <b>Total</b>  | <b>50,221.62</b> | <b>14,955.52</b>             | <b>30%</b> |

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

Rs. In Mn

| Se.No        | Head | Institution  | Allocation    | Expenditure up to 30/04/2026 | %          |
|--------------|------|--|---------------|------------------------------|------------|
| 1            | 400  | Governor's Secretariat                                 | 3.00          | 0.29                         | 10%        |
| 2            | 401  | Provincial Public Service Commission                   | 3.00          | 0.59                         | 20%        |
|              |      | <b>Sub Total</b>                                       | <b>6.00</b>   | <b>0.88</b>                  | <b>15%</b> |
| 3            | 402  | Provincial Council Secretariat                         | 27.67         | -                            | 0%         |
|              |      | <b>Sub Total</b>                                       | <b>27.67</b>  | <b>-</b>                     | <b>0%</b>  |
| 4            | 410  | Chief Minister's Ministry                              | 3.00          | -                            | 0%         |
| 5            | 470  | Provincial Dept. of Local Government                   | 30.00         | 1.83                         | 6%         |
| 6            | 481  | Provincial Dept. of Land Administration                | 3.00          | 1.83                         | 61%        |
| 7            | 471  | Provincial Dept. of Rural Development                  | 3.00          | 0.06                         | 2%         |
| 8            | 432  | Provincial Dept. of Road Development                   | 3.00          | -                            | 0%         |
| 9            | 426  | Provincial Dept. of Motor Traffic                      | 3.00          | 0.02                         | 1%         |
|              |      | <b>Sub Total</b>                                       | <b>45.00</b>  | <b>3.74</b>                  | <b>8%</b>  |
| 10           | 420  | Chief Secretary's Secretariat                          | 14.50         | 0.37                         | 3%         |
| 11           | 421  | Office of the Deputy Chief Secretary - Finance         | 1.00          | -                            | 0%         |
|              | 421  | Budgetary support services & Contigent Liabilities     | 330.83        | -                            | 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         | 2.67                         | 7%         |
| 15           | 425  | Provincial Dept. of Revenue & Taxes                    | 3.00          | 0.36                         | 12%        |
| 16           | 430  | Provincial Dept. of Buildings                          | 60.00         | 11.27                        | 19%        |
|              |      | <b>Sub Total</b>                                       | <b>449.33</b> | <b>14.67</b>                 | <b>3%</b>  |
| 17           | 411  | Provincial Ministry of Agriculture                     | 15.00         | 2.12                         | 14%        |
| 18           | 480  | Provincial Dept. of Agriculture                        | 5.00          | 0.09                         | 2%         |
| 19           | 482  | Provincial Dept. of Animal Production & Health         | 30.00         | 0.00                         | 0%         |
| 20           | 431  | Provincial Dept. of Irrigation                         | 30.00         | 1.53                         | 5%         |
|              |      | <b>Sub Total</b>                                       | <b>80.00</b>  | <b>3.75</b>                  | <b>5%</b>  |
| 21           | 412  | Provincial Ministry of Education, Cultural Affairs     | 6.00          | 0.22                         | 4%         |
| 22           | 460  | Provincial Dept. of Education                          | 60.00         | -                            | 0%         |
| 23           | 461  | Provincial Dept. of Sports                             | 5.00          | -                            | 0%         |
|              |      | <b>Sub Total</b>                                       | <b>71.00</b>  | <b>0.22</b>                  | <b>0%</b>  |
| 24           | 413  | Provincial Ministry of Health                          | 3.00          | -                            | 0%         |
| 25           | 450  | Provincial Dept. of Health                             | 60.00         | 2.56                         | 4%         |
| 26           | 451  | Provincial Dept. of Indigenous Medicine                | 3.00          | -                            | 0%         |
| 27           | 441  | Provincial Dept. of Probation & Child Care             | 3.00          | -                            | 0%         |
|              |      | <b>Sub Total</b>                                       | <b>69.00</b>  | <b>2.56</b>                  | <b>4%</b>  |
| 28           | 414  | Provincial Ministry of Women's Affairs                 | 40.00         | -                            | 0%         |
| 29           | 490  | Provincial Dept. of Industries                         | 5.00          | 1.55                         | 31%        |
| 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          | 0.39                         | 39%        |
|              |      | <b>Sub Total</b>                                       | <b>52.00</b>  | <b>1.94</b>                  | <b>4%</b>  |
| <b>Total</b> |      |  | <b>800.00</b> | <b>27.77</b>                 | <b>3%</b>  |

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

Rs. In Mn

| Sec.No       | Head | Institution  | Allocation      | Expenditure up to 30/04/2026 | %         |
|--------------|------|--|-----------------|------------------------------|-----------|
| 3            | 402  | Provincial Council Secretariat                     | -               | -                            | -         |
|              |      | <b>Sub Total</b>                                   | <b>-</b>        | <b>-</b>                     | <b>-</b>  |
| 1            | 410  | Chief Minister's Ministry                          | 345.83          | 65.47                        | 19%       |
| 2            | 470  | Provincial Dept. of Local Government               | 1,018.49        | 92.85                        | 9%        |
| 3            | 481  | Provincial Dept. of Land Administration            | 38.00           | 0.06                         | 0%        |
| 4            | 471  | Provincial Dept. of Rural Development              | 38.00           | 0.56                         | 1%        |
| 5            | 432  | Provincial Dept. of Road Development               | 1,132.00        | 69.83                        | 6%        |
|              |      | <b>Sub Total</b>                                   | <b>2,572.32</b> | <b>228.76</b>                | <b>9%</b> |
| 6            | 421  | Budgetary support services & Contigent Liabilities | 448.04          | -                            | 0%        |
|              |      | <b>Sub Total</b>                                   | <b>448.04</b>   | <b>-</b>                     | <b>0%</b> |
| 7            | 411  | Provincial Ministry of Agriculture                 | 75.00           | -                            | 0%        |
| 8            | 480  | Provincial Dept. of Agriculture                    | 633.13          | 18.00                        | 3%        |
| 9            | 482  | Provincial Dept. of Animal Production & Health     | 377.00          | 1.54                         | 0%        |
| 10           | 431  | Provincial Dept. of Irrigation                     | 604.00          | 3.18                         | 1%        |
|              |      | <b>Sub Total</b>                                   | <b>1,689.13</b> | <b>22.72</b>                 | <b>1%</b> |
| 11           | 412  | Provincial Ministry of Education, Cultural Affairs | 38.00           | -                            | 0%        |
| 12           | 460  | Provincial Department of Education                 | 1,282.00        | 92.15                        | 7%        |
| 13           | 461  | Provincial Dept. of Sports                         | 113.00          | 0.19                         | 0%        |
|              |      | <b>Sub Total</b>                                   | <b>1,433.00</b> | <b>92.35</b>                 | <b>6%</b> |
| 14           | 450  | Provincial Dept. of Health                         | 1,071.00        | 41.66                        | 4%        |
| 15           | 451  | Provincial Dept. of Indigenous Medicine            | 226.00          | 29.50                        | 13%       |
| 16           | 441  | Provincial Dept. of Probation & Child Care         | 264.00          | 6.14                         | 2%        |
|              |      | <b>Sub Total</b>                                   | <b>1,561.00</b> | <b>77.30</b>                 | <b>5%</b> |
| 17           | 414  | Provincial Ministry of Women's Affairs             | -               | -                            | #DIV/0!   |
| 18           | 490  | Provincial Dept. of Industries                     | 151.00          | 8.08                         | 5%        |
| 19           | 440  | Provincial Dept. of Social Service                 | 226.00          | 8.62                         | 4%        |
| 20           | 472  | Provincial Dept. of Co-operative Development       | 23.00           | -                            | 0%        |
|              |      | <b>Sub Total</b>                                   | <b>400.00</b>   | <b>16.70</b>                 | <b>4%</b> |
| <b>Total</b> |      |  | <b>8,103.49</b> | <b>437.83</b>                | <b>5%</b> |

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

**Rs. In Mn**

| Se.No        | Head | Institution             | Allocation    | Expenditure up to 30/04/2026 | %          |
|--------------|------|-------------------------|---------------|------------------------------|------------|
| 1            | 470  | Department of Local Gvt | 423.54        | 74.85                        | 18%        |
| <b>Total</b> |      |                         | <b>423.54</b> | <b>74.85</b>                 | <b>18%</b> |

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

Rs. In Mn

| Se.No        | Head | Institution                       | Allocation    | Expenditure up to 30/04/2026 | %         |
|--------------|------|-----------------------------------|---------------|------------------------------|-----------|
| 1            | 441  | Department of Child Care Services | 725.00        | -                            | 0%        |
| <b>Total</b> |      |                                   | <b>725.00</b> | <b>-</b>                     | <b>0%</b> |

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

**Rs. In Mn**

| Se.No        | Head | Institution                        | Allocation    | Expenditure up to 30/04/2026 | %          |
|--------------|------|------------------------------------|---------------|------------------------------|------------|
| 1            | 460  | Provincial Department of Education | 625.00        | 252.48                       | 40%        |
| <b>Total</b> |      |                                    | <b>625.00</b> | <b>252.48</b>                | <b>40%</b> |

**Northern Provincial Council**  
**Financial Progress Report for the Month of April 2026**  
**Coperate Social Responsibility (CSR)**

**Rs. In Mn**

| Se.No        | Head | Institution             | Allocation   | Expenditure up to 30/04/2026 | %          |
|--------------|------|-------------------------|--------------|------------------------------|------------|
| 1            | 411  | Ministry of Agriculture | 50.00        | 16.11                        | 32%        |
| <b>Total</b> |      |                         | <b>50.00</b> | <b>16.11</b>                 | <b>32%</b> |

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

Rs. In Mn

| Se.No        | Head | Institution               | Allocation    | Expenditure up to 30/04/2026 | %         |
|--------------|------|---------------------------|---------------|------------------------------|-----------|
| 1            | 410  | Chief Minister's Ministry | 100.00        | -                            | 0%        |
| <b>Total</b> |      |                           | <b>100.00</b> | <b>-</b>                     | <b>0%</b> |

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

**Rs. In Mn**

| Se.No        | Head | Institution                        | Allocation   | Expenditure up to 30/04/2026 | %          |
|--------------|------|------------------------------------|--------------|------------------------------|------------|
| 1            | 460  | Provincial Department of Education | 23.85        | 13.80                        | 58%        |
| <b>Total</b> |      |                                    | <b>23.85</b> | <b>13.80</b>                 | <b>58%</b> |