

Summary of the Progress - 2009

CBG

Rs' 000

S.No	Sector Agency	Allocation After Supplementary Budget	Imprest Released	Imprest Against Allocation	Expenditure	Progress (Against Imprest)
1	Governor's Cluster	25,850	25,850		25,565	
1.1	Governor's Secretariat	25,000	25,000	100%	24,718	99%
1.2	Provincial Public Service Commission	850	850	100%	847	100%
2	Provincial Council Secretariat	9,381	9,381		9,351	
2.1	Provincial Council Secretariat (Assembly)	9,381	9,381	100%	9,351	100%
3	Chief Minister's Secretariat	56,031	32,451		28,205	
3.1	Chief Minister's Secretariat	29,256	15,651	53%	13,081	84%
3.2	Dept. of Local Government	22,525	15,000	67%	13,884	93%
3.3	Dept. of Rural Development	4,250	1,800	42%	1,241	69%
4	Chief Secretary's Secretariat	29,121	25,863		24,580	
4.1	Chief Secretary's Secretariat	4,250	19,616	95%	3,741	97%
4.2	Provincial Treasury	1,700			1,643	
4.3	Dept. of Revenue	3,536			3,536	
4.4	Dept. of Motor Traffic	1,700			1,474	
4.5	Provincial Planning Secretariat	5,768			5,445	
4.6	Centre for Information Resource Management	850			850	
4.7	Engineering Services & Infrastructure	430			331	
4.8	Legal Unit	2,337			1,994	
4.9	Dept. of Provincial Public Administration	3,400			1,447	
4.10	Dept. of Internal Audit	850	500	59%	497	99%
4.11	Management Development & Training Department	4,300	4,300	100%	4,047	94%
5	Ministry of Health	41,650	26,790		26,484	
5.1	Ministry of Health	10,200	6,700	66%	6,419	96%
5.2	Dept. of Health Services	11,050	6,000	54%	6,000	100%
5.3	Dept. of Indigenous Medicine	6,800	5,800	85%	5,799	100%
5.4	Dept. of Social Service	5,100	2,000	39%	2,000	100%
5.5	Dept. of Probation and Child Care Services	4,250	3,700	87%	3,699	100%

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5.6	Dept. of Sports	1,700	1,000	59%	1,000	100%
5.7	Dept. of Cooperative Development	1,700	1,000	59%	979	98%
5.8	Cooperative Employees Commoission	850	590	69%	589	100%
6	Ministry of Education	28,050	21,249		20,121	
6.1	Ministry of Education	12,750	9,692	76%	8,693	90%
6.2	Dept. of Education	10,200	8,500	83%	8,473	100%
6.3	Dept. of Cultural Affairs	2,550	507	20%	507	100%
6.4	Dept. of Land Administration	2,550	2,550	100%	2,448	96%
7	Ministry of Agriculture	35,870	28,560		28,531	
7.1	Ministry of Agriculture	14,620	11,000	75%	11,000	100%
7.2	Dept. of Agriculture	8,500	6,800	80%	6,778	100%
7.3	Dept. of Animal Production & Health	8,500	7,260	85%	7,260	100%
7.4	Dept. of Industries	4,250	3,500	82%	3,493	100%
8	Ministry of Road Development	35,750	32,160		32,149	
8.1	Ministry of Road	8,500	7,225	85%	7,223	100%
8.2	Dept. of Road Development	5,100	4,700	92%	4,699	100%
8.3	Dept. of Irrigation	5,950	4,035	68%	4,027	100%
8.4	Dept. of Building	16,200	16,200	100%	16,200	100%
	Members of Provincial Council	62,900	50,418	80%	40,067	79%
Total		324,603	252,722	78%	235,054	93%