

Summary of the Progress - 2010
CBG

Rs' 000

S.No	Sector Agency	Allocation	Imprest Released	Expenditure	
1	Governor's Cluster	16,900	11,100	10,832	
1.1	Governor's Secretariat	15,000	5,200	5,167	
1.2	Provincial Public Service Commission	1,900	5,900	5,665	
2	Provincial Council Secretariat	9,000	4,150	3,907	
2.1	Provincial Council Secretariat (Assembly)	9,000	4,150	3,907	
3	Ministry of Local Government	48,000	26,800	26,784	
3.1	Chief Minister's Secretariat	21,000	7,363	7,355	
3.2	Dept. of Local Government	14,000	10,000	10,000	
3.3	Resettlement & Rehabilitation	4,000	3470	3,469	
3.4	Dept. of Rural Development	4,000	2,500	2,493	
3.5	Tourism	1,000	467	467	
3.6	Environment	1,000	1,000	1,000	
3.7	Printing & Publication	1,000		-	
3.8	Skill & Technical Manpower	2,000	2,000	2,000	
4	Chief Secretary Cluster	40,000	40,417	34,209	
4.1	Chief Secretary's Secretariat	2,500	24,417	5,684	
4.2	Provincial Treasury	2,000		7,054	
4.3	Dept. of Revenue	2,000		1,304	
4.4	Dept. of Motor Traffic	2,000		1,727	
4.5	Provincial Planning Secretariat	* 6,000		1,103	
4.6	Centre for Information Resource Management	500		500	
4.7	Engineering Services & Infrastructure	1,500		941	
4.8	Provincial Public Administration	5,000		4,000	3,999
4.9	Dept. of Internal Audit	7,500		1,000	915
4.10	Management Development & Training	11,000		11,000	10,982
5	Ministry of Health	43,600	30,320	29,577	
5.1	Ministry of Health	6,000	3,706	3,059	
5.2	Dept. of Health Services	9,000	7,300	7,222	
5.3	Dept. of Indigenous Medicine	7,000	5,300	5,300	
5.4	Dept. of Social Service	6,000	3,500	3,499	
5.5	Dept. of Probation and Child Care Services	5,000	4,500	4,499	
5.6	Dept. of Sports	2,500	1,800	1,800	
5.7	Women Affairs	1,500	995	995	
5.8	Youth Affairs	1,500	400	400	
5.9	IT Education	1,500	559	559	
5.10	Dept. of Cooperative Development	2,000	1,560	1,547	
5.11	Food Supply & Distribution	1,000	500	500	
5.12	Cooperative Employees Commission	600	200	197	

Summary of the Progress - 2010
CBG

Rs' 000

S.No	Sector Agency	Allocation	Imprest Released	Expenditure
6	Ministry of Education	31,000	23,510	22,819
6.1	Ministry of Education	10,000	7,235	7,235
6.2	Dept. of Education	12,000	10,000	9,310
6.3	Dept. of Cultural Affairs	4,000	1,905	1,905
6.4	Dept. of Land Administration	4,000	3,510	3,510
6.5	Transport	1,000	860	859
7	Ministry of Agriculture	47,000	43,731	43,119
7.1	Ministry of Agriculture	9,000	8,043	8,043
7.2	Dept. of Agriculture	12,000	11,400	11,207
7.3	Dept. of Animal Production & Health	10,000	9,010	8,974
7.4	Dept. of Rural Industries Industries	8,000	8,000	7,617
7.5	Fisheries	8,000	7,278	7,278
8	Ministry of Road Development	23,600	19,600	17,852
8.1	Ministry of Road	8,700	6,800	5,716
8.2	Dept. of Road Development	6,000	4,800	4,795
8.3	Dept. of Irrigation	6,000	5,150	4,563
8.4	Housing	400	350	341
8.5	Dept. of Building	2,500	2,500	2,437
	Total	259,100	199,628	189,098
9	Members of Provincial Council	74,000	73,406	71,749
	Grand Total	333,100	273,034	260,847

* Rs. 4.0 Mn is reimbursable from LoGo Pro and already settled to Provincial Treasury