

Annual Implementation Programme - 2011

Rs. '000

No.	Sector Agency	CBG	PSDG	Total
1	Governor's Secretariat	11,000	-	11,000
1.1	Governor's Office	10,000	-	10,000
1.2	Provincial Public Service Commission	1,000	-	1,000
2	Provincial Council Secretariat	7,000	-	7,000
2.1	Provincial Council Secretariat	7,000	-	7,000
3	Ministry of Local Government	35,000	115,000	150,000
3.1	Chief Minister's Secretariat	18,000	-	18,000
3.2	Department of Local Government.	9,000	82,000	91,000
3.3	Resettlement	2,000	-	2,000
3.4	Department of Rural Development	4,000	5,000	9,000
3.5	Tourism	-	25,000	25,000
3.6	Environment	1,000	-	1,000
3.7	Skill & Manpower	1,000	-	1,000
3.8	Early Childhood Development Authority	-	3,000	3,000
4	Chief Secretary's Cluster	26,000	-	26,000
4.1	Chief Secretary's Secretariat	2,500	-	2,500
4.2	Provincial Treasury	1,500	-	1,500
4.3	Dept.of Revenue	2,000	-	2,000
4.4	Department of Motor Traffic	1,000	-	1,000
4.5	Provincial Planning Secretariat	4,500	-	4,500
4.6	Management Development & Training	7,000	-	7,000
4.8	Provincial Public Administration	5,000	-	5,000
4.9	Engineering Services & Infrastructure	1,000	-	1,000
4.10	Internal Audit	1,500	-	1,500
5	Ministry of Health, Indigenous Medicine	32,500	225,000	257,500
5.1	Ministry of Health	3,000	-	3,000
5.2	Provincial Director's Office - Health Service	4,000	150,000	154,000
5.3	Department of Indigenous Medicine	2,000	25,000	27,000
5.4	Department of Social Services	2,000	15,000	17,000
5.5	Department of Probation & Child Care	2,000	20,000	22,000
5.6	Department of Sports	2,000	15,000	17,000
5.7	Women Affairs	4,000	-	4,000
5.8	Youth Affairs	5,000	-	5,000
5.9	IT Education	2,000	-	2,000
5.10	Department of Cooperative Development	3,000	-	3,000
5.11	Food Supply and Distribution	3,000	-	3,000
5.12	Cooperative Employees Commission	500	-	500

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No.	Sector Agency	CBG	PSDG	Total
6	Ministry of Education and Cultural Affairs	30,000	156,800	186,800
6.1	Ministry of Education	3,750	-	3,750
6.2	Department of Education	10,000	140,000	150,000
6.3	Department of Cultural Affairs	12,750	1,800	14,550
6.4	Department of Land Administration	2,750		2,750
6.5	Transport	750	15,000	15,750
7	Ministry of Agriculture	16,500	100,000	116,500
7.1	Ministry of Agriculture	4,000	15,000	19,000
7.2	Department of Agriculture	5,500	35,000	40,500
7.3	Department of Animal Production	3,500	30,000	33,500
7.4	Department of Rural Industries Development	3,500	10,000	13,500
7.5	Department of Fisheries		10,000	10,000
8	Ministry of Road Development, Irrigation	18,000	93,000	111,000
8.1	Ministry of Road	7,320	-	7,320
8.2	Department of Road Development	1,200	50,000	51,200
8.3	Department of Irrigation	3,400	32,000	35,400
8.4	Housing	2,220	6,000	8,220
8.5	Rural Electrification		5,000	5,000
8.6	Water Supply	2,160	-	2,160
8.7	Department of Buildings	1,700	-	1,700
	Sub Total	176,000	689,800	865,800
9	Members Fund	74,000		74,000
10	Projects for Balanced Regional Development		124,500	124,500
11	Non Allocated BRDP		500	500
	Flexible		200	200
	Total	250,000	815,000	1,065,000