



# Eastern Provincial Council

## Annual Implementation Programme – 2014

### *Final Report*

*CBG*

Provincial Planning Secretariat,  
Eastern Provincial Council,  
Trincomalee.



## Annual Implementation Programme of EPC - 2014

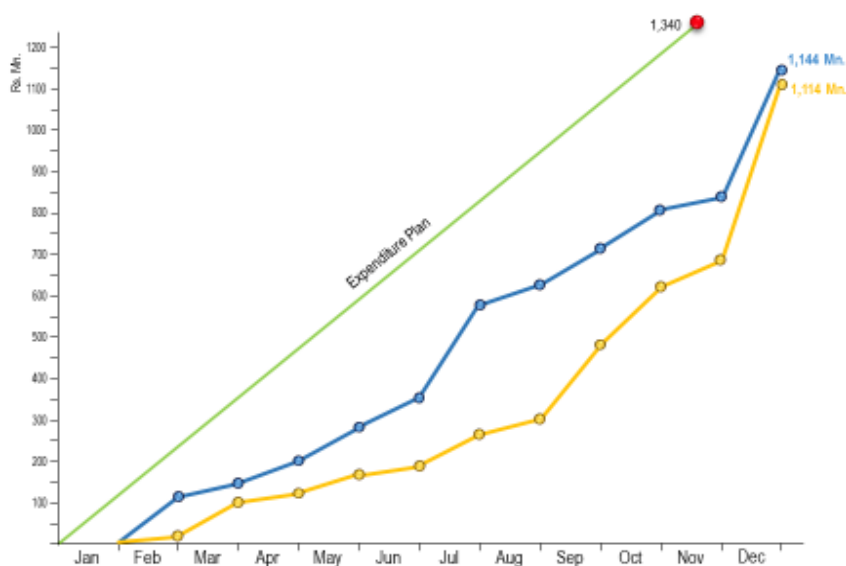
### Summary - Final

PSDG & CBG

Rs ,000

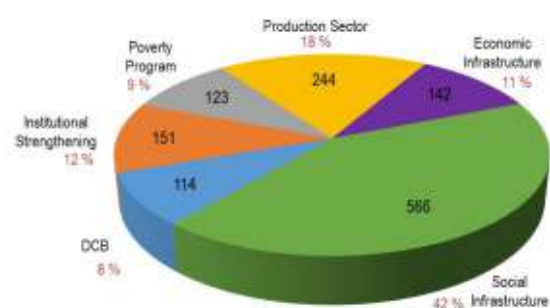
S. No	Programme	Allocation	Imp. Released	%	Exp.	%	Physical Progress		
							Pre. Level	Ongoing	Completed
1	PSDG Programme	877,000	746,009	85%	735,272	84%	0	54	574
2	PSDG Special Programme	123,000	79,450	65%	79,435	65%	7	3	10
<b>Sub Total</b>		<b>1,000,000</b>	<b>825,459</b>	<b>83%</b>	<b>814,707</b>	<b>81%</b>	<b>7</b>	<b>57</b>	<b>584</b>
3	CBG Programme (Except MPC programme)	226,000	204,200	90%	186,535	83%	0	26	182
4	MPC Programme	114,000	113,972	100%	112,623	99%	0	0	857
<b>Sub Total</b>		<b>340,000</b>	<b>318,172</b>	<b>94%</b>	<b>299,158</b>	<b>88%</b>	<b>0</b>	<b>26</b>	<b>1,039</b>
<b>Grand Total</b>		<b>1,340,000</b>	<b>1,143,631</b>	<b>85%</b>	<b>1,113,865</b>	<b>83%</b>	<b>7</b>	<b>83</b>	<b>1,623</b>

### Capital Funds Availability & Utilization



- Imprest Released to Ministries & Departments
- Expenditure Reported by Ministries & Departments

### Capital Funds Distribution PSDG & CBG - 1,340 mn





**Summary of the Progress 2014 - Provincial Fund (CBG)  
Final - EPC**

Rs ,000

S.No	Sector / Agency	Allocation	Imp. Released	%	Exp.	%	Physical Progress		
							Pre. Level	Ongoing	Completed
<b>1 . Governor's Secretariat Cluster</b>									
1.1	Governor's Secretariat	9,000	8,000	89%	7,995	89%	0	0	5
1.2	Provincial Public Service Commission	2,000	2,000	100%	1,509	75%	0	0	2
	<b>Sub Total</b>	<b>11,000</b>	<b>10,000</b>	<b>91%</b>	<b>9,504</b>	<b>86%</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>2 . Provincial Council Secretariat</b>									
2.1	Provincial Council Secretariat	5,000	4,500	90%	4,089	82%	0	1	3
	<b>Sub Total</b>	<b>5,000</b>	<b>4,500</b>	<b>90%</b>	<b>4,089</b>	<b>82%</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>3 . Chief Secretary's Secretariat Cluster</b>									
3.1	Chief Secretary's Secretariat	3,000	2,775	93%	2,136	71%	0	0	2
3.2	Provincial Treasury	2,000	2,000	100%	1,646	82%	0	1	1
3.3	Provincial Planning Secretariat	2,000	1,800	90%	1,561	78%	0	0	4
3.4	Provincial Public Administration	2,000	2,000	100%	1,163	58%	0	1	1
3.5	Personnel and Training	2,000	1,815	91%	1,637	82%	0	1	1
3.6	Engineering Services	2,000	1,650	83%	1,472	74%	0	0	3
3.7	Motor Traffic	2,000	2,000	100%	1,377	69%	0	0	2
3.8	Legal Unit	2,000	1,950	98%	1,589	79%	0	1	3
3.9	MDTD	3,000	2,770	92%	2,778	93%	0	1	2
3.10	Audit	2,000	1,400	70%	981	49%	0	0	3
	<b>Sub Total</b>	<b>22,000</b>	<b>20,160</b>	<b>92%</b>	<b>16,340</b>	<b>74%</b>	<b>0</b>	<b>5</b>	<b>22</b>
<b>4 . Ministry of Local Government and Rural Development</b>									
4.1	Ministry	14,000	13,340	95%	13,027	93%	0	1	5
4.1.1	Law and Order	2,000	1,880	94%	1,860	93%	0	0	4
4.1.2	Rehabilitation	3,000	3,000	100%	2,995	100%	0	0	3
4.1.3	Environment	2,000	1,900	95%	1,791	90%	0	0	1
4.1.4	Skill and Manpower	2,000	2,000	100%	1,951	98%	0	0	4
4.1.5	Pre-School Education Buerau	2,000	2,000	100%	1,996	100%	0	0	6
4.2	Local Government	8,000	6,000	75%	5,921	74%	0	0	9
4.3	Rural Development	2,000	1,910	96%	1,906	95%	0	1	3
	<b>Sub Total</b>	<b>35,000</b>	<b>32,030</b>	<b>92%</b>	<b>31,447</b>	<b>90%</b>	<b>0</b>	<b>2</b>	<b>35</b>
<b>5 . Ministry of Health and Social Services</b>									
5.1	Ministry	13,000	13,000	100%	12,666	97%	0	2	2
5.1.1	IT Education	2,000	2,000	100%	1,928	96%	0	0	2
5.1.2	Women Affairs	2,000	1,900	95%	1,964	98%	0	0	2
5.1.3	Youth Affairs	2,000	2,000	100%	1,761	88%	0	0	1
5.1.4	Food Supply and Distribution	2,000	1,400	70%	1,964	98%	0	0	5
5.2	Health Services	5,000	3,700	74%	3,699	74%	0	1	4
5.3	Indigenous Medicine	5,000	4,800	96%	4,712	94%	0	1	6
5.4	Social Services	2,000	2,000	100%	1,665	83%	0	0	4
5.5	Probation and Child Care	2,000	1,500	75%	1,494	75%	0	0	4

S.No	Sector / Agency	Allocation	Imp. Released	%	Exp.	%	Physical Progress		
							Pre. Level	Ongoing	Completed
5.6	Dept. of Sports	2,000	2,000	100%	1,971	99%	0	1	1
5.7	Cooperative Development	2,000	2,000	100%	2,000	100%	0	1	1
5.8	Co-operative Employee's Commission	1,000	530	53%	529	53%	0	0	2
	<b>Sub Total</b>	<b>40,000</b>	<b>36,830</b>	<b>92%</b>	<b>36,353</b>	<b>91%</b>	<b>0</b>	<b>6</b>	<b>34</b>
<b>6. Ministry of Education and Cultural Affairs</b>									
6.1	Ministry	13,000	11,000	85%	10,953	84%	0	0	2
6.2	Dept. of Education	8,000	7,500	94%	7,499	94%	0	0	5
6.3	Cultural Affairs	3,000	2,500	83%	1,964	65%	0	0	10
6.4	Land Development	3,000	2,800	93%	2,447	82%	0	2	1
6.5	Transport Authority	2,000	2,000	100%	500	25%	0	0	1
	<b>Sub Total</b>	<b>29,000</b>	<b>25,800</b>	<b>89%</b>	<b>23,363</b>	<b>81%</b>	<b>0</b>	<b>2</b>	<b>19</b>
<b>7. Ministry of Agriculture and Rural Industries</b>									
7.1	Ministry	13,000	10,630	82%	10,352	80%	0	1	4
7.1.1	Tourism	1,000	1,000	100%	990	99%	0	0	1
7.2	Dept. of Agriculture	6,000	5,400	90%	5,358	89%	0	0	2
7.3	Dept. of Animal Production	6,000	5,400	90%	5,346	89%	0	0	3
7.4	Dept. of Rural Industries	3,000	2,300	77%	2,210	74%	0	0	3
7.5	Dept. of Fisheries	2,000	1,000	50%	938	47%	0	0	3
	<b>Sub Total</b>	<b>31,000</b>	<b>25,730</b>	<b>83%</b>	<b>25,194</b>	<b>81%</b>	<b>0</b>	<b>1</b>	<b>16</b>
<b>8. Ministry of Road Development and Irrigation</b>									
8.1	Ministry	13,000	13,000	100%	11,912	92%	0	0	4
8.1.1	Rural Alternative Energy	1,000	1,000	100%	1,000	100%	0	0	1
8.1.2	Housing	4,000	4,000	100%	3,804	95%	0	0	21
8.1.3	Rural Water Supply	1,000	1,000	100%	790	79%	0	6	9
8.2	Dept. of Road Development	4,000	3,000	75%	3,000	75%	0	1	0
8.3	Dept. of Irrigation	4,000	3,450	86%	3,290	82%	0	0	5
8.4	Dept. of Building	4,000	3,700	93%	3,692	92%	0	1	3
	<b>Sub Total</b>	<b>31,000</b>	<b>29,150</b>	<b>94%</b>	<b>27,489</b>	<b>89%</b>	<b>0</b>	<b>8</b>	<b>43</b>
<b>9. Common Development Activities</b>									
9.1	Common Development Activities	22,000	20,000	91%	12,757	58%	0	1	3
	<b>Sub Total</b>	<b>22,000</b>	<b>20,000</b>	<b>91%</b>	<b>12,757</b>	<b>58%</b>	<b>0</b>	<b>1</b>	<b>3</b>
	<b>Total</b>	<b>226,000</b>	<b>204,200</b>	<b>90%</b>	<b>186,535</b>	<b>83%</b>	<b>0</b>	<b>26</b>	<b>182</b>
10	Members's Fund	114,000	113,972	100%	112,623	99%	0	0	857
11	Miscellaneous	0							
	<b>Grand Total</b>	<b>340,000</b>	<b>318,172</b>	<b>94%</b>	<b>299,158</b>	<b>88%</b>	<b>0</b>	<b>26</b>	<b>1039</b>

Governor's Secretariat





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**  
**EPC**

Ministry : Governor's Secretariat

Agency : Governor's Secretariat

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2:..Supported for Small Infrastructure and Community Development								
14/E/01	Development activities of Hon. Governor	Selected DS Division	New	4,000	4,000	4,000	4,000	Completed
	<b>Sub Total</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
Priority Thrust Area 3:..Institutional Capacity Development.								
14/T/02	Improvement of bungalow and staff quarters	Town & Gravets	New	2,000	2,000	2,000	2,000	Completed
14/T/03	Purchase of vehicle	Town & Gravets	New	4,000	200	200	197	Completed
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	1,500	1,500	1,500	1,500	Completed
14/T/05	Repairs of vehicle	Town & Gravets	New	300	300	300	298	Completed
	<b>Sub Total</b>			<b>7,800</b>	<b>4,000</b>	<b>4,000</b>	<b>3,995</b>	
	<b>District Total</b>			<b>11,800</b>	<b>8,000</b>	<b>8,000</b>	<b>7,995</b>	
	<b>Total</b>			<b>11,800</b>	<b>8,000</b>	<b>8,000</b>	<b>7,995</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Governor's Secretariat

Agency : Provincial Public Service Commission

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 5: Institutional capacity development.								
14/T/01	Repairs of office building and staff quarters	Town & Gravets	New	400	400	400	400	Completed
14/T/02	Purchase of office equipment and furniture	Town & Gravets	New	1,600	1,600	1,600	1,109	Completed
	<b>Sub Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,509</b>	
	<b>District Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,509</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,509</b>	

Provincial Council Secretariat



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Provincial Council Secretariat

Agency : Provincial Council Secretariat

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1:..Strengthening of Assembly.								
14/T/01	Improvement of Assembly Building	Town & Gravets	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
Priority Thrust Area 3:..Institutional Capacity Development.								
13/T/04	Purchase of vehicle on leasing - Van	Town & Gravets	Cont. Y2	9,727	1,900	1,900	1,897	Ongoing 25%
14/T/02	Purchase of vehicle on leasing - Car	Town & Gravets	New Y1	3,800	500	350	0	Cancelled
14/T/03	Repairs of vehicles	Town & Gravets	New	500	500	100	92	Completed
14/T/05	Purchase of office equipment and furniture	Town & Gravets	New	1,600	1,600	1,600	1,600	Completed
	<b>Sub Total</b>			<b>15,627</b>	<b>4,500</b>	<b>3,950</b>	<b>3,589</b>	
	<b>District Total</b>			<b>16,127</b>	<b>5,000</b>	<b>4,450</b>	<b>4,089</b>	
	<b>Total</b>			<b>16,127</b>	<b>5,000</b>	<b>4,450</b>	<b>4,089</b>	



Chief Secretary's Cluster





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**  
**EPC**

Ministry : Chief Secretary's Secretariat

Agency : Chief Secretary's Secretariat

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Institutional capacity development.								
14/T/01	Improvement of office building and staff quarters	Town & Gravets	New	500	500	500	308	Completed
14/T/02	Repairs of vehicles	Town & Gravets	New	200	200	200	0	Cancelled
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	1,900	1,900	1,900	1,828	Completed
14/T/04	Purchase of vehicle on leasing - Double cab	Town & Gravets	New Y1	3,500	400	270	0	Cancelled
	<b>Sub Total</b>			<b>6,100</b>	<b>3,000</b>	<b>2,870</b>	<b>2,136</b>	
	<b>District Total</b>			<b>6,100</b>	<b>3,000</b>	<b>2,870</b>	<b>2,136</b>	
	<b>Total</b>			<b>6,100</b>	<b>3,000</b>	<b>2,870</b>	<b>2,136</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Treasury

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Institutional capacity development.								
13/E/02	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y3	4,230	900	900	846	Ongoing 50%
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	800	800	800	800	Completed
14/T/04	Purchase of vehicle on leasing - Car	Town & Gravets	New Y1	3,000	300	270	0	Cancelled
	<b>Sub Total</b>			<b>8,030</b>	<b>2,000</b>	<b>1,970</b>	<b>1,646</b>	
	<b>District Total</b>			<b>8,030</b>	<b>2,000</b>	<b>1,970</b>	<b>1,646</b>	
	<b>Total</b>			<b>8,030</b>	<b>2,000</b>	<b>1,970</b>	<b>1,646</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Planning Secretariat

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 3: Information management, innovation and dissemination.								
14/T/06	Capacity development programmes and publications	Town & Gravets	New	100	100	100	81	Completed
	<b>Sub Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>81</b>	
Priority Thrust Area 4: Institutional capacity development.								
14/T/01	Improvement of office building and staff quarters	Town & Gravets	New	150	150	150	140	Completed
14/T/02	Purchase of vehicle on leasing - Double cab	Town & Gravets	New Y1	5,500	300	270	0	Cancelled
14/T/03	Repairs of vehicles	Town & Gravets	New	50	50	50	0	Cancelled
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	1,350	1,350	1,350	1,318	Completed
14/T/05	Improvement of internal network system	Town & Gravets	New	50	50	50	22	Completed
	<b>Sub Total</b>			<b>7,100</b>	<b>1,900</b>	<b>1,870</b>	<b>1,480</b>	
	<b>District Total</b>			<b>7,200</b>	<b>2,000</b>	<b>1,970</b>	<b>1,561</b>	
	<b>Total</b>			<b>7,200</b>	<b>2,000</b>	<b>1,970</b>	<b>1,561</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Public Administration

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Provision of official residential facilities.								
14/T/01	Repairs of office building and staff quarters	Town & Gravets	New	200	200	200	0	Cancelled
14/T/02	Repairs of guest houses	Town & Gravets	New	200	200	200	0	Cancelled
	<b>Sub Total</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	
Priority Thrust Area 3: Institutional capacity development.								
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	1,300	1,300	1,250	979	Ongoing 75%
14/T/05	Purchase of vehicle on leasing - Double cab	Town & Gravets	New Y1	5,500	100	90	0	Cancelled
14/T/06	Repairs of vehicle	Town & Gravets	New	200	200	200	184	Completed
	<b>Sub Total</b>			<b>7,000</b>	<b>1,600</b>	<b>1,540</b>	<b>1,163</b>	
	<b>District Total</b>			<b>7,400</b>	<b>2,000</b>	<b>1,940</b>	<b>1,163</b>	
	<b>Total</b>			<b>7,400</b>	<b>2,000</b>	<b>1,940</b>	<b>1,163</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Personnel and Training

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 3: Institutional capacity development.								
13/T/02	Purchase of vehicle on leasing - Car	Town & Gravets	Cont. Y2	6,617	1,360	1,324	1,323	Ongoing 25%
14/T/01	Repairs of vehicles	Town & Gravets	New	140	140	0	0	Cancelled
14/T/02	Purchase of office equipment and furniture	Town & Gravets	New	450	450	450	314	Completed
14/T/04	Capacity development programme for staff	Town & Gravets	New	50	50	0	0	Cancelled
	<b>Sub Total</b>			<b>7,257</b>	<b>2,000</b>	<b>1,774</b>	<b>1,637</b>	
	<b>District Total</b>			<b>7,257</b>	<b>2,000</b>	<b>1,774</b>	<b>1,637</b>	
	<b>Total</b>			<b>7,257</b>	<b>2,000</b>	<b>1,774</b>	<b>1,637</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Engineering Services

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional Capacity Development.								
14/T/01	Improvement of office building and staff quarters	Town & Gravets	New	400	400	382	382	Completed
14/T/02	Construction of vehicle park	Town & Gravets	New	600	600	592	592	Completed
14/T/03	Repairs of vehicles	Town & Gravets	New	200	200	0	0	Cancelled
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	500	500	499	498	Completed
14/T/05	Purchase of vehicle on leasing - Double cab	Town & Gravets	New Y1	3,500	300	270	0	Cancelled
	<b>Sub Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,743</b>	<b>1,472</b>	
	<b>District Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,743</b>	<b>1,472</b>	
	<b>Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,743</b>	<b>1,472</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Motor Traffic

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Institutional Capacity Development.								
14/T/02	Purchase of office equipment and furniture	Town & Gravets	New	1,140	1,140	1,000	818	Completed
14/T/04	Repairs of vehicles	Town & Gravets	New	560	560	560	559	Completed
14/T/05	Purchase of vehicle on leasing - Double cab	Town & Gravets	New Y1	3,500	300	270	0	Cancelled
	<b>Sub Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,830</b>	<b>1,377</b>	
	<b>District Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,830</b>	<b>1,377</b>	
	<b>Total</b>			<b>5,200</b>	<b>2,000</b>	<b>1,830</b>	<b>1,377</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Legal Unit

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Institutional Capacity Development.								
13/E/02	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y3	4,230	850	850	846	Ongoing 50%
14/T/01	Improvement of office building and staff quarters	Town & Gravets	New	300	300	300	300	Completed
14/T/03	Repairs of vehicles	Town & Gravets	New	450	450	250	204	Completed
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	400	400	400	239	Completed
	<b>Sub Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,800</b>	<b>1,589</b>	
	<b>District Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,800</b>	<b>1,589</b>	
	<b>Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,800</b>	<b>1,589</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : MDTD

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Institutional Capacity Development.								
13/E/01	Purchase of vehicle on leasing - Van	Town & Gravets	Cont. Y3	6,910	1,390	1,382	1,381	Ongoing 50%
14/T/02	Repairs of office building, water tank and office hostel	Town & Gravets	New	810	810	810	734	Completed
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	800	800	800	663	Completed
	<b>Sub Total</b>			<b>8,520</b>	<b>3,000</b>	<b>2,992</b>	<b>2,778</b>	
	<b>District Total</b>			<b>8,520</b>	<b>3,000</b>	<b>2,992</b>	<b>2,778</b>	
	<b>Total</b>			<b>8,520</b>	<b>3,000</b>	<b>2,992</b>	<b>2,778</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Audit

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Institutional Capacity Development.								
14/T/01	Repairs of office building and staff quarters	Town & Gravets	New	500	500	500	0	Cancelled
14/T/02	Repairs of vehicles	Town & Gravets	New	500	500	200	125	Completed
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	700	700	700	700	Completed
14/T/04	Capacity development programmes	Town & Gravets	New	300	300	300	156	Completed
	<b>Sub Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,700</b>	<b>981</b>	
	<b>District Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,700</b>	<b>981</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,700</b>	<b>981</b>	

Ministry of  
Local Government and Rural Development



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Ministry)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Institutional Capacity Development.								
13/E/01	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y2	5,367	1,100	1,074	1,071	Ongoing 25%
14/T/01	Improvement of office building & quarters	Town & Gravets	New	1,000	1,000	525	524	Completed
14/T/02	Repairs of vehicles	Town & Gravets	New	500	500	215	213	Completed
14/T/03	Purchase of office equipment & furniture	Town & Gravets	New	1,000	1,000	1,000	998	Completed
14/T/04	Capacity development programme for staff	Town & Gravets	New	400	400	225	222	Completed
<b>Sub Total</b>				<b>8,267</b>	<b>4,000</b>	<b>3,039</b>	<b>3,028</b>	
<b>District Total</b>				<b>8,267</b>	<b>4,000</b>	<b>3,039</b>	<b>3,028</b>	
District : Head Office								
Priority Thrust Area 12: Supported for Small Infrastructure and Community Development								
14/E/01	Development activities of Hon. CM	All Division	New	10,000	10,000	10,000	9,999	Completed
<b>Sub Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,999</b>	
<b>District Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,999</b>	
<b>Total</b>				<b>18,267</b>	<b>14,000</b>	<b>13,039</b>	<b>13,027</b>	

**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Law and Order)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 3:Unawareness among the Public regarding Law and Order								
14/T/01	Provision of traffic control kits & awareness programme to selected schools	Selected DS Division	New	350	350	350	325	Completed
14/T/02	Provision of equipments for the Institution of Civil Administration	Selected DS Division	New	700	700	700	685	Completed
	<b>Sub Total</b>			<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,010</b>	
	<b>District Total</b>			<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,010</b>	
District : Batticaloa								
Priority Thrust Area 3:Unawareness among the Public regarding Law and Order								
14/B/01	Provision of traffic control kits & awareness programme to selected schools	Selected DS Division	New	450	450	450	400	Completed
	<b>Sub Total</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>400</b>	
	<b>District Total</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>400</b>	
District : Ampara								
Priority Thrust Area 3:Unawareness among the Public regarding Law and Order								
14/A/01	Provision of traffic control kits & awareness programme to selected schools	Selected DS Division	New	500	500	500	450	Completed
	<b>Sub Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>450</b>	
	<b>District Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>450</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,860</b>	

**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Rehabilitation)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2: Unemployment and Low income family among the vulnerable people								
14/T/01	Promote livelihood activities for resettled family	Selected DS Division	New	1,000	1,000	1,000	998	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>998</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>998</b>	
District : Batticaloa								
Priority Thrust Area 2: Unemployment and Low income family among the vulnerable people								
14/B/01	Promote livelihood activities for resettled family	Selected DS Division	New	1,000	1,000	1,000	998	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>998</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>998</b>	
District : Ampara								
Priority Thrust Area 2: Unemployment and Low income family among the vulnerable people								
14/A/01	Promote livelihood activities for resettled family	Selected DS Division	New	1,000	1,000	1,000	999	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>999</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>999</b>	
	<b>Total</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,995</b>	

**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Environment)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 9:Prevention on Environmental pollution								
14/T/01	Awareness programme on Environmental Policy Implementation for Public Institution	Town & Gravets	New	200	200	0	0	Cancelled
14/T/02	Supply of a tractor with trailor to Kinniya PS	Kinniya	New	1,800	1,800	1,791	1,791	Completed
	<b>Sub Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,791</b>	<b>1,791</b>	
	<b>District Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,791</b>	<b>1,791</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,791</b>	<b>1,791</b>	



**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Skill and Manpower)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 7:..Employment opportunities through skill development								
14/T/01	Skill development programme for unemployed youth	All DS Division	New	360	360	360	348	Completed
	<b>Sub Total</b>			<b>360</b>	<b>360</b>	<b>360</b>	<b>348</b>	
	<b>District Total</b>			<b>360</b>	<b>360</b>	<b>360</b>	<b>348</b>	
District : Batticaloa								
Priority Thrust Area 7:..Employment opportunities through skill development								
14/B/01	Skill development programme for unemployed youth	All DS Division	New	400	400	400	371	Completed
	<b>Sub Total</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>371</b>	
	<b>District Total</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>371</b>	
District : Ampara								
Priority Thrust Area 7:..Employment opportunities through skill development								
14/A/01	Skill development programme for unemployed youth	All DS Division	New	300	300	300	297	Completed
	<b>Sub Total</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>297</b>	
	<b>District Total</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>297</b>	
District : Head Office								
Priority Thrust Area 7:..Employment opportunities through skill development								
14/E/00	Bills in Hand as at 01.01.2014	All Division	New	940	940	940	935	Completed
	<b>Sub Total</b>			<b>940</b>	<b>940</b>	<b>940</b>	<b>935</b>	
	<b>District Total</b>			<b>940</b>	<b>940</b>	<b>940</b>	<b>935</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,951</b>	

**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat(Pre-School Education Buerau)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 10:Strengthening Pre - schools for the promotion of Pre - school education								
14/T/01	Improvement of District office of Pre-School Education Buerau	Town & Gravets	New	150	150	150	148	Completed
14/T/02	Supply of equipments and teaching tools to Pre-schools	All DS Division	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>650</b>	<b>650</b>	<b>650</b>	<b>648</b>	
	<b>District Total</b>			<b>650</b>	<b>650</b>	<b>650</b>	<b>648</b>	
District : Batticaloa								
Priority Thrust Area 10:Strengthening Pre - schools for the promotion of Pre - school education								
14/B/01	Improvement of Provincial office of Pre-school Education Bureau	Batticaloa Town	New	200	200	200	200	Completed
14/B/02	Supply of equipment and teaching tools to Pre-schools	All DS Division	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	
	<b>District Total</b>			<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	
District : Ampara								
Priority Thrust Area 10:Strengthening Pre - schools for the promotion of Pre - school education								
14/A/01	Improvement of District office of Pre-school Education Bureau	Akkaraipattu	New	150	150	150	148	Completed
14/A/02	Supply of equipment and teaching tools to Pre-schools	All DS Division	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>650</b>	<b>650</b>	<b>650</b>	<b>648</b>	
	<b>District Total</b>			<b>650</b>	<b>650</b>	<b>650</b>	<b>648</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,996</b>	

**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Local Government

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Improvement of community infrastructure facilities.								
14/T/07	Improvement of Arch at Eastern University - Town & Gravets PS	Town & Gravets	New	165	165	160	157	Completed
	<b>Sub Total</b>			<b>165</b>	<b>165</b>	<b>160</b>	<b>157</b>	
Priority Thrust Area 4: Institutional capacity development.								
14/T/01	Improvement of office building & quarters - CLG	Town & Gravets	New	800	800	800	800	Completed
14/T/02	Improvement of office building & quarters - ACLG	Town & Gravets	New	395	395	350	349	Completed
14/T/03	Purchase of vehicle on leasing - Pickup - CLG	Town & Gravets	New Y1	5,500	300	0	0	Cancelled
14/T/04	Purchase of vehicle on leasing - Pickup - ACLG	Town & Gravets	New Y1	5,500	400	0	0	Cancelled
14/T/05	Purchase of office equipment & furniture - CLG	Town & Gravets	New	735	735	400	399	Completed
14/T/06	Purchase of office equipment & furniture - ACLG	Town & Gravets	New	1,205	1,205	1,160	1,160	Completed
	<b>Sub Total</b>			<b>14,135</b>	<b>3,835</b>	<b>2,710</b>	<b>2,708</b>	
	<b>District Total</b>			<b>14,300</b>	<b>4,000</b>	<b>2,870</b>	<b>2,865</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional capacity development.								
14/B/01	Improvement of office building & quarters - ACLG	Batticaloa Town	New	900	877	740	737	Completed
14/B/02	Repairs of vehicles - ACLG	Batticaloa Town	New	450	400	0	0	Cancelled
14/B/03	Purchase of office equipment & furniture - ACLG	Batticaloa Town	New	350	308	245	243	Completed
14/B/04	Improving the local authority service systems - ACLG	Batticaloa Town	New	450	415	100	79	Completed
	<b>Sub Total</b>			<b>2,150</b>	<b>2,000</b>	<b>1,085</b>	<b>1,059</b>	
	<b>District Total</b>			<b>2,150</b>	<b>2,000</b>	<b>1,085</b>	<b>1,059</b>	
District : Ampara								
Priority Thrust Area 4: Institutional capacity development.								
14/A/01	Improvement of office building & staff quarters - ACLG	Ampara	New	2,500	2,000	2,000	1,997	Completed
	<b>Sub Total</b>			<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,997</b>	
	<b>District Total</b>			<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,997</b>	
	<b>Total</b>			<b>18,950</b>	<b>8,000</b>	<b>5,955</b>	<b>5,921</b>	



**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Rural Development

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
13/E/03	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y3	4,230	850	846	846	Ongoing 50%
14/T/01	Improvement of office building & staff quarters	Town & Gravets	New	200	200	180	177	Completed
14/T/02	Repairs of vehicles	Town & Gravets	New	100	100	35	34	Completed
14/T/03	Purchase of office equipment & furniture	Town & Gravets	New	850	850	850	849	Completed
	<b>Sub Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,911</b>	<b>1,906</b>	
	<b>District Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,911</b>	<b>1,906</b>	
	<b>Total</b>			<b>5,380</b>	<b>2,000</b>	<b>1,911</b>	<b>1,906</b>	



Ministry of  
Health, Social Services and Sports





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health(Ministry)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Institutional Capacity Development.								
13/T/03	Purchase of vehicle on leasing - Double cap	Town & Gravets	Cont. Y2	5,500	1,075	1,075	1,073	Ongoing 25%
13/E/02	Purchase of vehicle on leasing - Double cap	Town & Gravets	Cont. Y2	5,500	1,075	1,075	1,073	Ongoing 25%
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	800	800	800	727	Completed
14/T/04	Capacity development programme for staff	Town & Gravets	New	50	50	50	0	Cancelled
<b>Sub Total</b>				<b>11,850</b>	<b>3,000</b>	<b>3,000</b>	<b>2,873</b>	
<b>District Total</b>				<b>11,850</b>	<b>3,000</b>	<b>3,000</b>	<b>2,873</b>	
District : Head Office								
Priority Thrust Area 1: Institutional Capacity Development.								
14/E/05	Development activities of Hon. Minister	All Division	New	10,000	10,000	10,000	9,793	Completed
<b>Sub Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,793</b>	
<b>District Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,793</b>	
<b>Total</b>				<b>21,850</b>	<b>13,000</b>	<b>13,000</b>	<b>12,666</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health(IT Education)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2:.Improving IT Knowledge for Job Market								
14/T/01	Provision of computers & other accessories for established IT Centre in Allainagar	Muthur	New	1,000	1,000	1,000	964	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>964</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>964</b>	
District : Ampara								
Priority Thrust Area 2:.Improving IT Knowledge for Job Market								
14/A/01	Provision of computers & other accessories to new IT Centre at Central camp	Navithanvali	New	1,000	1,000	1,000	964	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>964</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>964</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,928</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health(Women Affairs)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Ampara								
Priority Thrust Area 3:.Strengthening of Women and Enhancing their Capacity								
14/A/01	Providing Sewing machines to the selected women	All DS Division	New	1,800	1,800	1,800	1,791	Completed
	<b>Sub Total</b>			<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,791</b>	
	<b>District Total</b>			<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,791</b>	
District : Head Office								
Priority Thrust Area 3:.Strengthening of Women and Enhancing their Capacity								
14/E/02	Training programme on small entrepreneurship for women	All Division	New	200	200	200	173	Completed
	<b>Sub Total</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>173</b>	
	<b>District Total</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>173</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,964</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health(Youth Affairs)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Strengthening of Youth and Enhancing their capacity								
14/T/01	Skill development programme for vulnerable unemployed youth with provision of tools	Muthur	New	2,000	2,000	2,000	1,761	Completed
	<b>Sub Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,761</b>	
	<b>District Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,761</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,761</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health(Food Supply and Distribution)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 5:.Strengthening Food Distribution and Storage system								
14/T/01	Renovation & repairs of Co-op stores - Muttur MPCS	Muthur	New	300	300	300	300	Completed
14/T/02	Renovation & repairs of Co-op stores - Padavisiripura MPCS	Padavi Sripura	New	300	300	300	300	Completed
	<b>Sub Total</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	
	<b>District Total</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	
District : Batticaloa								
Priority Thrust Area 5:.Strengthening Food Distribution and Storage system								
14/B/01	Renovation & repairs of Co-op stores - Koralaipattu south MPCS	Kiran	New	300	300	300	300	Completed
14/B/02	Renovation & repairs of Co-op stores - Illupadichchenai MPCS	Vavunativu	New	300	300	300	298	Completed
	<b>Sub Total</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>598</b>	
	<b>District Total</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>598</b>	
District : Ampara								
Priority Thrust Area 5:.Strengthening Food Distribution and Storage system								
14/A/01	Renovation & repairs of Co-op stores - Kalmunai MPCS	Kalmunai_Muslim Div	New	800	800	766	766	Completed
	<b>Sub Total</b>			<b>800</b>	<b>800</b>	<b>766</b>	<b>766</b>	
	<b>District Total</b>			<b>800</b>	<b>800</b>	<b>766</b>	<b>766</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>1,966</b>	<b>1,964</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Health Services

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 3: Institutional capacity development.								
13/T/02	Purchase of vehicle on leasing - Double cap to MOH - Uppuveli	Town & Gravets	Cont. Y2	5,500	1,100	1,100	1,073	Ongoing 25%
	<b>Sub Total</b>			<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,073</b>	
	<b>District Total</b>			<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,073</b>	
District : Batticaloa								
Priority Thrust Area 1: Improvement of curative care services.								
14/B/01	Repairs of roof CD Kankeyanodai	Arayampathy	New	250	250	0	0	Cancelled
	<b>Sub Total</b>			<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	
	<b>District Total</b>			<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	
District : Ampara								
Priority Thrust Area 1: Improvement of curative care services.								
14/A/01	Renovation of selected hospitals in Kalmunai region	Selected DS Division	New	1,000	1,000	941	555	Completed
14/A/02	Purchase of equipment and furniture to selected hospitals in Ampara region	Selected DS Division	New	500	500	500	136	Completed
	<b>Sub Total</b>			<b>1,500</b>	<b>1,500</b>	<b>1,441</b>	<b>691</b>	
Priority Thrust Area 3: Institutional capacity development.								
14/A/04	Repairs of vehicles - RDHS Ampara	Ampara	New	370	370	361	164	Completed
	<b>Sub Total</b>			<b>370</b>	<b>370</b>	<b>361</b>	<b>164</b>	
	<b>District Total</b>			<b>1,870</b>	<b>1,870</b>	<b>1,802</b>	<b>855</b>	
District : Head Office								
Priority Thrust Area 3: Institutional capacity development.								
14/E/01	Bills in hand as at 01.01.2014	All Division	New	1,800	1,780	1,780	1,771	Completed
	<b>Sub Total</b>			<b>1,800</b>	<b>1,780</b>	<b>1,780</b>	<b>1,771</b>	
	<b>District Total</b>			<b>1,800</b>	<b>1,780</b>	<b>1,780</b>	<b>1,771</b>	
	<b>Total</b>			<b>9,420</b>	<b>5,000</b>	<b>4,682</b>	<b>3,699</b>	





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Indigenous Medicine

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
13/T/01	Purchase of vehicle on leasing - Double cap	Town & Gravets	Cont. Y2	5,500	1,100	1,100	1,073	Ongoing 25%
14/T/01	Repairs of vehicles	Town & Gravets	New	200	200	200	200	Completed
14/T/02	Purchase of office equipment and furniture	All DS Division	New	600	600	600	600	Completed
14/T/03	Repair and renovation of office building	Town & Gravets	New	900	900	900	891	Completed
<b>Sub Total</b>				<b>7,200</b>	<b>2,800</b>	<b>2,800</b>	<b>2,764</b>	
<b>District Total</b>				<b>7,200</b>	<b>2,800</b>	<b>2,800</b>	<b>2,764</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional capacity development.								
14/B/02	Capacity development programme for Ayurvedic medical officers and office staff	All DS Division	New	600	600	600	600	Completed
<b>Sub Total</b>				<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	
<b>District Total</b>				<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	
District : Ampara								
Priority Thrust Area 4: Institutional capacity development.								
14/A/02	Capacity development programme for Ayurvedic medical officers and office staff	All DS Division	New	600	600	600	600	Completed
14/A/03	Construction of medical officer quarters at CAD, Laguhala	Lahugala	New	1,000	1,000	900	748	Completed
<b>Sub Total</b>				<b>1,600</b>	<b>1,600</b>	<b>1,500</b>	<b>1,348</b>	
<b>District Total</b>				<b>1,600</b>	<b>1,600</b>	<b>1,500</b>	<b>1,348</b>	
<b>Total</b>				<b>9,400</b>	<b>5,000</b>	<b>4,900</b>	<b>4,712</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Social Services

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 5: Institutional capacity development.								
14/T/01	Improvement of office building and quarters	Town & Gravets	New	550	550	550	550	Completed
14/T/02	Repairs of vehicles	Town & Gravets	New	250	250	250	250	Completed
14/T/04	Purchase of Vehicle on leasing - Double cab	Town & Gravets	New Y1	5,500	300	0	0	Cancelled
14/T/05	Purchase of office equipment & furniture for district offices	Town & Gravets	New	700	700	700	697	Completed
14/T/06	Improvement of web base & data base system	Town & Gravets	New	200	200	200	168	Completed
<b>Sub Total</b>				<b>7,200</b>	<b>2,000</b>	<b>1,700</b>	<b>1,665</b>	
<b>District Total</b>				<b>7,200</b>	<b>2,000</b>	<b>1,700</b>	<b>1,665</b>	
<b>Total</b>				<b>7,200</b>	<b>2,000</b>	<b>1,700</b>	<b>1,665</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Probation and Child Care

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
14/T/01	Purchase of office equipment & furniture to Unit offices	All DS Division	New	390	390	390	261	Completed
14/T/02	Purchase of office equipment & furniture to Head office	Town & Gravets	New	440	440	440	318	Completed
	<b>Sub Total</b>			<b>830</b>	<b>830</b>	<b>830</b>	<b>579</b>	
	<b>District Total</b>			<b>830</b>	<b>830</b>	<b>830</b>	<b>579</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional capacity development.								
14/B/01	Purchase of office equipment & furniture to Unit offices	All DS Division	New	390	390	390	261	Completed
	<b>Sub Total</b>			<b>390</b>	<b>390</b>	<b>390</b>	<b>261</b>	
	<b>District Total</b>			<b>390</b>	<b>390</b>	<b>390</b>	<b>261</b>	
District : Ampara								
Priority Thrust Area 4: Institutional capacity development.								
14/A/01	Purchase of office equipment & furniture to Unit offices	All DS Division	New	780	780	780	654	Completed
	<b>Sub Total</b>			<b>780</b>	<b>780</b>	<b>780</b>	<b>654</b>	
	<b>District Total</b>			<b>780</b>	<b>780</b>	<b>780</b>	<b>654</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,494</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Health and Social Services

Agency : Dept. of Sports

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
13/P/01	Purchase of vehicle on leasing - Double cap	Town & Gravets	Cont. Y2	5,500	1,100	1,100	1,073	Ongoing 25%
14/T/01	Purchase of office equipment & furniture	Town & Gravets	New	900	900	900	898	Completed
	<b>Sub Total</b>			<b>6,400</b>	<b>2,000</b>	<b>2,000</b>	<b>1,971</b>	
	<b>District Total</b>			<b>6,400</b>	<b>2,000</b>	<b>2,000</b>	<b>1,971</b>	
	<b>Total</b>			<b>6,400</b>	<b>2,000</b>	<b>2,000</b>	<b>1,971</b>	





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Health and Social Services

Agency : Cooperative Development

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
13/A/02	Purchase of vehicle on leasing - Car	Town & Gravets	Cont. Y2	6,700	1,350	1,350	1,350	Ongoing 25%
14/T/02	Purchase of office equipment & furniture for head office and ACCD divisions	Town & Gravets	New	650	650	650	650	Completed
	<b>Sub Total</b>			<b>7,350</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<b>District Total</b>			<b>7,350</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<b>Total</b>			<b>7,350</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Health and Social Services

Agency : Co-operative Employee's Commission

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1:..Strengthening Institution.								
14/T/01	Improvement of office building & staff quarters	Town & Gravets	New	140	140	0	0	Cancelled
14/T/02	Purchase of vehicle on leasing - Double cap	Town & Gravets	New Y1	5,500	300	0	0	Cancelled
14/T/04	Purchase of office equipment and furniture	Town & Gravets	New	400	400	400	380	Completed
	<b>Sub Total</b>			<b>6,040</b>	<b>840</b>	<b>400</b>	<b>380</b>	
Priority Thrust Area 2:..Capacity Development.								
14/T/03	Capacity development programme for staff	Town & Gravets	New	160	160	160	149	Completed
	<b>Sub Total</b>			<b>160</b>	<b>160</b>	<b>160</b>	<b>149</b>	
	<b>District Total</b>			<b>6,200</b>	<b>1,000</b>	<b>560</b>	<b>529</b>	
	<b>Total</b>			<b>6,200</b>	<b>1,000</b>	<b>560</b>	<b>529</b>	



Ministry of  
Education, Cultural Affairs and Transport



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Ministry of Education

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Institutional Capacity Development.								
14/T/01	Repairs of office building and quarters	Town & Gravets	New	1,000	1,000	0	0	Cancelled
14/T/02	Purchase of vehicle on leasing - 02 Pickups	Town & Gravets	New Y1	7,000	600	0	0	Cancelled
14/T/03	Purchase of office equipment & furniture	Town & Gravets	New	1,400	1,400	1,400	1,400	Completed
	<b>Sub Total</b>			<b>9,400</b>	<b>3,000</b>	<b>1,400</b>	<b>1,400</b>	
	<b>District Total</b>			<b>9,400</b>	<b>3,000</b>	<b>1,400</b>	<b>1,400</b>	
District : Head Office								
Priority Thrust Area 3: Supported for Small Infrastructure and Community Development								
14/E/01	Development activities of Hon.Minister	All Division	New	10,000	10,000	10,000	9,553	Completed
	<b>Sub Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,553</b>	
	<b>District Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,553</b>	
	<b>Total</b>			<b>19,400</b>	<b>13,000</b>	<b>11,400</b>	<b>10,953</b>	





**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Dept. of Education

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 5: Institutional capacity development.								
14/T/01	Repairs of office building & staff quarters - Head office	Town & Gravets	New	2,100	2,100	2,100	2,100	Completed
14/T/02	Purchase of vehicle on leasing - Pickup	Town & Gravets	New Y1	3,500	500	500	0	Cancelled
	<b>Sub Total</b>			<b>5,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,100</b>	
	<b>District Total</b>			<b>5,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,100</b>	
District : Ampara								
Priority Thrust Area 5: Institutional capacity development.								
14/A/01	Repairs of zonal education office building & staff quarters	Dehiyatakandiya	New	1,000	1,000	1,000	999	Completed
14/A/02	Repairs of zonal education office building & staff quarters	Ampara	New	1,000	1,000	1,000	1,000	Completed
14/A/04	Purchase of office furniture & equipments for Zonal Education Office-Akkaraipattu	Akkaraipattu	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,499</b>	
	<b>District Total</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,499</b>	
District : Head Office								
Priority Thrust Area 5: Institutional capacity development.								
14/E/01	Purchase of office equipment & furniture for all zone	All Division	New	2,900	2,900	2,900	2,900	Completed
	<b>Sub Total</b>			<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	
	<b>District Total</b>			<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	
	<b>Total</b>			<b>11,000</b>	<b>8,000</b>	<b>8,000</b>	<b>7,499</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Cultural Affairs

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 2:..Improving capacity of artists, cultural groups, art societies and students.								
14/T/01	Supply of musical instruments to art societies	Kuchchaveli	New	75	75	75	34	Completed
14/T/02	Repairs of musical instruments	All DS Division	New	25	25	25	15	Completed
	<b>Sub Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>49</b>	
Priority Thrust Area 3:..Institutional capacity development.								
14/T/01	Repairs of office building & Staff quarters	Town & Gravets	New	250	250	250	102	Completed
14/T/02	Purchase of vehicle on leasing - Pickup	Town & Gravets	New Y1	3,500	500	0	0	Cancelled
14/T/03	Purchase of computers & office equipments	Town & Gravets	New	1,000	1,000	1,000	855	Completed
	<b>Sub Total</b>			<b>4,750</b>	<b>1,750</b>	<b>1,250</b>	<b>957</b>	
	<b>District Total</b>			<b>4,850</b>	<b>1,850</b>	<b>1,350</b>	<b>1,006</b>	
District : Batticaloa								
Priority Thrust Area 2:..Improving capacity of artists, cultural groups, art societies and students.								
14/B/01	Supply of musical instruments to art societies	Vavunativu	New	75	75	75	34	Completed
14/B/02	Repairs of musical instruments	All DS Division	New	25	25	25	15	Completed
	<b>Sub Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>49</b>	
	<b>District Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>49</b>	
District : Ampara								
Priority Thrust Area 2:..Improving capacity of artists, cultural groups, art societies and students.								
14/A/01	Supply of musical instruments to art societies	Lahugala	New	75	75	75	35	Completed
14/A/02	Repairs of musical instruments	All DS Division	New	25	25	25	16	Completed
	<b>Sub Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>51</b>	
	<b>District Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>51</b>	
District : Head Office								
Priority Thrust Area 3:..Institutional capacity development.								
14/E/01	Purchase of 3nos of video camera & 11,nos of still camera to district offices	All Division	New	800	800	800	775	Completed
14/E/02	Capacity development programme for cultural officers	All Division	New	150	150	150	83	Completed
	<b>Sub Total</b>			<b>950</b>	<b>950</b>	<b>950</b>	<b>858</b>	
	<b>District Total</b>			<b>950</b>	<b>950</b>	<b>950</b>	<b>858</b>	
	<b>Total</b>			<b>6,000</b>	<b>3,000</b>	<b>2,500</b>	<b>1,964</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Land Development

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1:..Strengthening Institution.								
13/T/02	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y3	4,229	927	846	772	Ongoing 50%
13/T/01	Purchase of vehicle on leasing - Pickup	Town & Gravets	Cont. Y2	5,366	1,073	1,073	981	Ongoing 25%
14/T/01	Purchase of office equipment & furniture	Town & Gravets	New	700	700	700	694	Completed
	<b>Sub Total</b>			<b>10,295</b>	<b>2,700</b>	<b>2,619</b>	<b>2,447</b>	
	<b>District Total</b>			<b>10,295</b>	<b>2,700</b>	<b>2,619</b>	<b>2,447</b>	
District : Head Office								
Priority Thrust Area 1:..Strengthening Institution.								
14/E/02	Conducting mobile services in three disticts	All Division	New	300	300	0	0	Cancelled
	<b>Sub Total</b>			<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	
	<b>District Total</b>			<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>			<b>10,595</b>	<b>3,000</b>	<b>2,619</b>	<b>2,447</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Transport Authority

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 3: Institutional capacity development.								
14/T/01	Purchase of vehicle on leasing - Doublecap	Town & Gravets	New Y1	4,230	1,100	0	0	Cancelled
	<b>Sub Total</b>			<b>4,230</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	
	<b>District Total</b>			<b>4,230</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	
District : Batticaloa								
Priority Thrust Area 3: Institutional capacity development.								
14/B/02	Purchase of vehicle - 02 Motorbikes (Trincomalee, Batticaloa)	All DS Division	New	400	400	0	0	Cancelled
	<b>Sub Total</b>			<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	
	<b>District Total</b>			<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	
District : Head Office								
Priority Thrust Area 3: Institutional capacity development.								
14/E/03	Purchase of office equipment and furniture	All Division	New	500	500	500	500	Completed
	<b>Sub Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
	<b>District Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
	<b>Total</b>			<b>5,130</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	





Ministry of  
Agriculture, Fisheries and Rural Industries

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Ministry of Agriculture(Ministry)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional Capacity Development.								
14/T/01	Purchase of vehicle on leasing - Double cab	Town & Gravets	New	5,500	900	0	0	Cancelled
14/T/02	Repairs of vehicles	Town & Gravets	New	1,000	1,000	960	960	Completed
14/T/03	Purchase of office equipment & furniture	Town & Gravets	New	350	350	295	294	Completed
	<b>Sub Total</b>			<b>6,850</b>	<b>2,250</b>	<b>1,255</b>	<b>1,254</b>	
	<b>District Total</b>			<b>6,850</b>	<b>2,250</b>	<b>1,255</b>	<b>1,254</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional Capacity Development.								
13//B/7	Revitalization of feed mill	Chenkalady	Cont. Y2	1,330	450	450	12	Ongoing 25%
	<b>Sub Total</b>			<b>1,330</b>	<b>450</b>	<b>450</b>	<b>12</b>	
	<b>District Total</b>			<b>1,330</b>	<b>450</b>	<b>450</b>	<b>12</b>	
District : Ampara								
Priority Thrust Area 4: Institutional Capacity Development.								
13//A/8	Improvement of milk chilling tank	Sammanthurai	Cont. Y2	170	170	0	0	Cancelled
	<b>Sub Total</b>			<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>	
	<b>District Total</b>			<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>	
District : Head Office								
Priority Thrust Area 4: Institutional Capacity Development.								
14/E/00	Bills in Hand as at 01.01.2014	All Division	New	130	130	122	122	Completed
14/E/04	Development activities of Hon. Minister	All Division	New	10,000	10,000	10,000	8,964	Completed
	<b>Sub Total</b>			<b>10,130</b>	<b>10,130</b>	<b>10,122</b>	<b>9,086</b>	
	<b>District Total</b>			<b>10,130</b>	<b>10,130</b>	<b>10,122</b>	<b>9,086</b>	
	<b>Total</b>			<b>18,480</b>	<b>13,000</b>	<b>11,827</b>	<b>10,352</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Ministry of Agriculture(Tourism)

Rs ,000

<b>Code No</b>	<b>Activity Description</b>	<b>DS Division</b>	<b>Status</b>	<b>TCE</b>	<b>Allo. Current Year</b>	<b>Project Cost.</b>	<b>Cum.Exp Current Year</b>	<b>Phy. Pro.</b>
District : Trincomalee								
Priority Thrust Area 4: Institutional Capacity Development.								
14/T/04	Purchase of office equipment & furniture	Town & Gravets	New	1,000	1,000	990	990	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>990</b>	<b>990</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>990</b>	<b>990</b>	
	<b>Total</b>			<b>1,000</b>	<b>1,000</b>	<b>990</b>	<b>990</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Agriculture

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 5: Institutional Capacity Development.								
14/T/01	Construction of Planning unit buildings at PD Office	Town & Gravets	New	4,400	4,400	4,359	4,359	Completed
14/T/02	Purchase of vehicle on leasing - double cabs(02Nos)	Town & Gravets	New	11,000	600	0	0	Cancelled
14/T/03	Purchase of office equipment & furniture	Town & Gravets	New	1,000	1,000	1,000	999	Completed
	<b>Sub Total</b>			<b>16,400</b>	<b>6,000</b>	<b>5,359</b>	<b>5,358</b>	
	<b>District Total</b>			<b>16,400</b>	<b>6,000</b>	<b>5,359</b>	<b>5,358</b>	
	<b>Total</b>			<b>16,400</b>	<b>6,000</b>	<b>5,359</b>	<b>5,358</b>	



**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Animal Production

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
13/E/02	Purchase of vehicle on leasing - Pickup to District office	Town & Gravets	Cont. Y2	5,400	600	0	0	Cancelled
14/T/02	Purchase of office equipment & furniture	All DS Division	New	2,940	2,940	2,940	2,940	Completed
	<b>Sub Total</b>			<b>8,340</b>	<b>3,540</b>	<b>2,940</b>	<b>2,940</b>	
	<b>District Total</b>			<b>8,340</b>	<b>3,540</b>	<b>2,940</b>	<b>2,940</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional capacity development.								
14/B/01	Purchase of vehicles - Motor bikes(3 nos)for LDOs/DOs	All DS Division	New	0	0	0	0	Cancelled
14/B/02	Purchase of office equipment & furniture	All DS Division	New	1,230	1,230	1,230	1,176	Completed
	<b>Sub Total</b>			<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	<b>1,176</b>	
	<b>District Total</b>			<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	<b>1,176</b>	
District : Ampara								
Priority Thrust Area 4: Institutional capacity development.								
14/A/01	Purchase of vehicles- Motor bikes(3 nos) for LDOs/DOs	All DS Division	New	0	0	0	0	Cancelled
14/A/02	Purchase of office equipment & furniture	All DS Division	New	1,230	1,230	1,230	1,230	Completed
	<b>Sub Total</b>			<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	
	<b>District Total</b>			<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	<b>1,230</b>	
	<b>Total</b>			<b>10,800</b>	<b>6,000</b>	<b>5,400</b>	<b>5,346</b>	



**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Rural Industries

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional capacity development.								
14/T/01	Repairs and Improvement of office building & quarters	Town & Gravets	New	700	700	700	700	Completed
14/T/02	Purchase of vehicle on leasing - Double cab	Town & Gravets	New	5,500	700	0	0	Cancelled
14/T/04	Purchase of office equipment & furniture	Town & Gravets	New	1,300	1,300	1,300	1,299	Completed
14//T/3	Repairs of vehicles	Town & Gravets	New	0	0	0	0	Cancelled
<b>Sub Total</b>				<b>7,500</b>	<b>2,700</b>	<b>2,000</b>	<b>1,999</b>	
<b>District Total</b>				<b>7,500</b>	<b>2,700</b>	<b>2,000</b>	<b>1,999</b>	
District : Head Office								
Priority Thrust Area 4: Institutional capacity development.								
14/E/05	Capacity development Training for Staff and Community	All Division	New	300	300	300	211	Completed
<b>Sub Total</b>				<b>300</b>	<b>300</b>	<b>300</b>	<b>211</b>	
<b>District Total</b>				<b>300</b>	<b>300</b>	<b>300</b>	<b>211</b>	
<b>Total</b>				<b>7,800</b>	<b>3,000</b>	<b>2,300</b>	<b>2,210</b>	





**Annual Implementation Programme 2014 - AIP - CBG (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Fisheries

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Batticaloa								
Priority Thrust Area 3:.Institutional capacity development								
14/B/01	Construction of Vehicle park	Batticaloa Town	New	200	200	200	197	Completed
	<b>Sub Total</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>197</b>	
	<b>District Total</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>197</b>	
District : Head Office								
Priority Thrust Area 1:.Development of small infrastructure for inland fisheries								
14/E/02	Purchase of canoes	All Division	New	430	430	430	430	Completed
14/E/04	Purchase of fishing nets	All Division	New	970	970	0	0	Cancelled
	<b>Sub Total</b>			<b>1,400</b>	<b>1,400</b>	<b>430</b>	<b>430</b>	
Priority Thrust Area 3:.Institutional capacity development								
14/E/03	Purchase of office equipment & furniture	All Division	New	400	400	320	311	Completed
	<b>Sub Total</b>			<b>400</b>	<b>400</b>	<b>320</b>	<b>311</b>	
	<b>District Total</b>			<b>1,800</b>	<b>1,800</b>	<b>750</b>	<b>741</b>	
	<b>Total</b>			<b>2,000</b>	<b>2,000</b>	<b>950</b>	<b>938</b>	



Ministry of  
Road Development, Irrigation and Housing



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1:..Strengthening Institutional Capacity.								
14/E/01	Purchase of vehicle on leasing - Double cap Pickup	Town & Gravets	New Y1	3,500	300	0	0	Cancelled
14/T/01	Repairs of office building and quarters	Town & Gravets	New	1,000	1,000	569	569	Completed
14/T/02	Repairs of Vehicles	Town & Gravets	New	700	700	445	445	Completed
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	900	900	900	900	Completed
14/T/04	Installing network and external HDD of Ministry office	Town & Gravets	New	100	100	0	0	Cancelled
	<b>Sub Total</b>			<b>6,200</b>	<b>3,000</b>	<b>1,914</b>	<b>1,913</b>	
	<b>District Total</b>			<b>6,200</b>	<b>3,000</b>	<b>1,914</b>	<b>1,913</b>	
District : Head Office								
Priority Thrust Area 10:..Supported for Small Infrastructure and Community Development								
14/E/01	Development activities for Hon.Minister	All Division	New	10,000	10,000	10,000	9,999	Completed
	<b>Sub Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,999</b>	
	<b>District Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,999</b>	
	<b>Total</b>			<b>16,200</b>	<b>13,000</b>	<b>11,914</b>	<b>11,912</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road(Rural Alternative Energy)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Ampara								
Priority Thrust Area 6:Providing Alternative Energy								
14/A/01	Providing solar power system for street light	Addalaichchenai	New	1,000	1,000	1,000	1,000	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
	<b>Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road(Housing)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 1: Strengthening Institutional Capacity.								
14/T/05	Purchase of furniture	Town & Gravets	New	1,100	1,100	1,100	1,100	Completed
14/T/06	Purchase of computer	Town & Gravets	New	400	400	400	400	Completed
14/T/21	Purchase of photocopy machine	Town & Gravets	New	500	500	500	500	Completed
<b>Sub Total</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
Priority Thrust Area 2: Providing shelters								
14/T/01	Provision of Roofing Sheet for 07 poor families in Kinniya - Rahumaniya Rd, Jawa Rd, Kurinchakerny(2), Soorangal, Ahamed lane, Nadu Uoththu	Kinniya	New	84	84	70	70	Completed
14/T/02	Provision of Roofing Sheet for 15 poor families in Kantale - Agbopura(5), Raja Ela(3), Light Rd, Ariyawangsa St(2), Warakela, Sooriyapura(3)	Kantale	New	180	180	151	151	Completed
14/T/03	Provision of Roofing Sheet for 21 poor families in Muthur-Thahib Nagar Thoppur(10), Knox Rd, Thaqwa Nagar, A.C.Road, Akkarachenai, Aanaichenai, Santhana vettu(5), Thaha Nagar,	Muthur	New	252	252	211	211	Completed
14/T/04	Provision of Roofing Sheet for 03 poor families in Town and Gravets - Love lane III, Marathadiya, Orr's Hill	Town & Gravets	New	36	36	36	36	Completed
14/T/19	Provision of Roofing Sheet for 05 poor families in Pullmoddai - 1st Division(2), 2nd Division, 3rd Division(2)	Kuchchaveli	New	60	60	50	50	Completed
<b>Sub Total</b>				<b>612</b>	<b>612</b>	<b>518</b>	<b>518</b>	
<b>District Total</b>				<b>2,612</b>	<b>2,612</b>	<b>2,518</b>	<b>2,518</b>	
District : Batticaloa								
Priority Thrust Area 2: Providing shelters								
14/B/07	Provision of Roofing Sheet for 25 poor families in Chenkalady - Sea Rd-Savukkadi(7), Muruhan Kovil Rd-Savukkadi(7), School Rd-Savukkadi(3), Ilaiyakutty Rd(3), Pillaiyar Kovil Rd-Savukkadi(5)	Chenkalady	New	300	300	251	251	Completed
14/B/08	Provision of Roofing Sheet for 05 poor families in Manmunai North- Poonochchimunai(5)	Batticaloa Town	New	60	60	50	50	Completed
14/B/09	Provision of Roofing Sheet for 05 poor families in Oddamavady - Kamaththamunai(2), Navalady(2), Meeravodai	Oddamavady	New	60	60	50	50	Completed
14/B/20	Provision of Roofing Sheet for 15 poor families in Eravur town	Eravur Town	New	180	180	151	151	Completed
<b>Sub Total</b>				<b>600</b>	<b>600</b>	<b>502</b>	<b>502</b>	
<b>District Total</b>				<b>600</b>	<b>600</b>	<b>502</b>	<b>502</b>	
District : Ampara								
Priority Thrust Area 2: Providing shelters								
14/A/10	Provision of Roofing Sheet for 14 poor families in Dehiyatakandiya	Dehiyatakandiya	New	134	134	134	134	Completed
14/A/11	Provision of 12 Nos Roofing Sheet for N.P. Address in Dehiyatakandiya - Henanigala South (asbestos sheets)	Dehiyatakandiya	New	30	30	30	30	Completed



Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
14/A/12	Provision of Roofing Sheet for 06 poor famiies in Uhana	Uhana	New	58	58	58	58	Completed
14/A/13	Provision of Roofing Sheet for 04 poor famiies in Damana	Damana	New	38	38	38	38	Completed
14/A/14	Provision of Roofing Sheet for 02 poor famiies in Ampara-Mahindupura,Udhayapura	Ampara	New	19	19	19	19	Completed
14/A/15	Provision of Roofing Sheet for 03 poor famiies in Maha Oya- Thampitiya,Pulawala,Arathalawa	Mahaoya	New	29	29	29	29	Completed
14/A/16	Provision of 30 Nos Roofing Sheet for Masjithul Safa in Pottuvil-Aathimunai	Pottuvil	New	36	36	36	36	Completed
14/A/17	Provision of Roofing Sheet for 40 poor famiies in Navithanveli	Navithanveli	New	384	384	384	384	Completed
14/A/18	Provision of 50 Nos Roofing Sheet for Suhada Awamangalliyadhara in Lahugala-Panama	Lahugala	New	60	60	56	56	Completed
	<b>Sub Total</b>			<b>788</b>	<b>788</b>	<b>784</b>	<b>784</b>	
	<b>District Total</b>			<b>788</b>	<b>788</b>	<b>784</b>	<b>784</b>	
	<b>Total</b>			<b>4,000</b>	<b>4,000</b>	<b>3,804</b>	<b>3,804</b>	

**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road(Rural Water Supply)

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4:..Providing Wells								
14/T/01	Construction of 01 No. of Well at Pulmoddai	Kuchchaveli	New	50	50	50	50	Completed
14/T/02	Construction of 01 No. of Well at Kanthala	Kantale	New	50	50	50	25	Ongoing 50%
14/T/03	Construction of 01 No. of Well at Wahadiwalwewaa	Morawewa	New	50	50	50	25	Ongoing 50%
14/T/04	Construction of 02 Nos. of Well at Nallurthahip Ngar	Muthur	New	100	100	100	100	Completed
14/T/05	Construction of 01 No. of Well at Kinniya	Kinniya	New	50	50	50	40	Ongoing 75%
<b>Sub Total</b>				<b>300</b>	<b>300</b>	<b>300</b>	<b>240</b>	
<b>District Total</b>				<b>300</b>	<b>300</b>	<b>300</b>	<b>240</b>	
District : Batticaloa								
Priority Thrust Area 4:..Providing Wells								
14/B/06	Construction of 01 No. of Well at Navatkuda	Vavunativu	New	50	50	50	50	Completed
14/B/07	Construction of 02 Nos. of Wells at Valaichchenai	Valaichenai	New	100	100	100	100	Completed
14/B/08	Construction of 02 Nos. of Wells at Eravur & Eravur 03	Eravur Town	New	100	100	50	50	Completed
14/B/09	Construction of 01 No. of Well at Thalankuda-01	Arayampathy	New	50	50	50	50	Completed
<b>Sub Total</b>				<b>300</b>	<b>300</b>	<b>250</b>	<b>250</b>	
<b>District Total</b>				<b>300</b>	<b>300</b>	<b>250</b>	<b>250</b>	
District : Ampara								
Priority Thrust Area 4:..Providing Wells								
14/A/10	Construction of 02 Nos. of Wells at Nawamedagama & Damanawela	Dehiyatakandiya	New	150	150	150	100	Ongoing 75%
14/A/11	Construction of 01 No. of Well at Inginiyagala	Damana	New	50	50	50	25	Ongoing 50%
14/A/12	Construction of 01 No. of Well at Uhana	Uhana	New	50	50	50	50	Completed
14/A/13	Construction of 01 No. of Well at Mahaoya	Mahaoya	New	50	50	50	25	Ongoing 50%
14/A/14	Construction of 01 No. of Well at Vachchikudha	Alaiyadivembu	New	50	50	50	50	Completed
14/A/15	Construction of 01 No. of Well at Konawaththai	Addalaichchenai	New	50	50	50	50	Completed
<b>Sub Total</b>				<b>400</b>	<b>400</b>	<b>400</b>	<b>300</b>	
<b>District Total</b>				<b>400</b>	<b>400</b>	<b>400</b>	<b>300</b>	
<b>Total</b>				<b>1,000</b>	<b>1,000</b>	<b>950</b>	<b>790</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))**

**EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Road Development

Rs ,000

<b>Code No</b>	<b>Activity Description</b>	<b>DS Division</b>	<b>Status</b>	<b>TCE</b>	<b>Allo. Current Year</b>	<b>Project Cost.</b>	<b>Cum.Exp Current Year</b>	<b>Phy. Pro.</b>
District : Trincomalee								
Priority Thrust Area 4: Institutional Capacity Development.								
14/T/01	Completion of ground floor RDD unit office	Muthur	New	12,360	4,000	3,376	3,000	Ongoing 25%
	<b>Sub Total</b>			<b>12,360</b>	<b>4,000</b>	<b>3,376</b>	<b>3,000</b>	
	<b>District Total</b>			<b>12,360</b>	<b>4,000</b>	<b>3,376</b>	<b>3,000</b>	
	<b>Total</b>			<b>12,360</b>	<b>4,000</b>	<b>3,376</b>	<b>3,000</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Irrigation

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional Capacity Development.								
14/T/03	Purchase of office equipment and furniture	Town & Gravets	New	1,000	1,000	1,000	749	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>749</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>749</b>	
District : Batticaloa								
Priority Thrust Area 4: Institutional Capacity Development.								
14/B/01	Purchase of office equipment and furniture	Batticaloa Town	New	550	550	500	372	Completed
14/B/02	Purchase of office equipment and furniture	Batticaloa Town	New	1,000	1,000	1,000	893	Completed
	<b>Sub Total</b>			<b>1,550</b>	<b>1,550</b>	<b>1,500</b>	<b>1,265</b>	
	<b>District Total</b>			<b>1,550</b>	<b>1,550</b>	<b>1,500</b>	<b>1,265</b>	
District : Ampara								
Priority Thrust Area 4: Institutional Capacity Development.								
14/A/04	Purchase of office equipment and furniture	Kalmunai_Muslim Div	New	1,000	1,000	1,000	834	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>834</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>834</b>	
District : Head Office								
Priority Thrust Area 4: Institutional Capacity Development.								
14/E/00	Bills in Hand as at 01.01.2014	All Division	New	450	450	450	442	Completed
	<b>Sub Total</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>442</b>	
	<b>District Total</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>442</b>	
	<b>Total</b>			<b>4,000</b>	<b>4,000</b>	<b>3,950</b>	<b>3,290</b>	



**Annual Implementation Programme 2014 - (Provincial Fund (CBG))  
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Building

Rs ,000

Code No	Activity Description	DS Division	Status	TCE	Allo. Current Year	Project Cost.	Cum.Exp Current Year	Phy. Pro.
District : Trincomalee								
Priority Thrust Area 4: Institutional Strengthening and Management Development.								
13/E/02	Purchase of vehicle on leasing - 02 Pickups	Town & Gravets	Cont. Y3	8,459	1,700	1,700	1,692	Ongoing 75%
	<b>Sub Total</b>			<b>8,459</b>	<b>1,700</b>	<b>1,700</b>	<b>1,692</b>	
	<b>District Total</b>			<b>8,459</b>	<b>1,700</b>	<b>1,700</b>	<b>1,692</b>	
District : Ampara								
Priority Thrust Area 4: Institutional Strengthening and Management Development.								
14/T/03	Purchase of office equipment and furniture - district offices (Three Districts)	Kalmunai_Muslim Div	New	1,000	1,000	1,000	1,000	Completed
	<b>Sub Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
	<b>District Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
District : Head Office								
Priority Thrust Area 4: Institutional Strengthening and Management Development.								
14/E/01	Repairs of office building and quarters (Three Districts)	All Division	New	1,200	1,200	1,200	900	Completed
14/E/04	Capacity building for technical staff	All Division	New	100	100	100	100	Completed
	<b>Sub Total</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,000</b>	
	<b>District Total</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,000</b>	
	<b>Total</b>			<b>10,759</b>	<b>4,000</b>	<b>4,000</b>	<b>3,692</b>	





## Hon. Members' Development Programme - 2014 (CBG)

*Final Report - Summary*

Rs.'000

S.N	Implementing Agency	Approved Amount	Financial Progress		Physical Progress	
			Imprest Released	Total Expenditure	Activities Approved	Activities Completed
<b>1</b>	<b>M/ Local Govt., Rural Development</b>	<b>16,952</b>	<b>16,952</b>	<b>16,377</b>	<b>143</b>	<b>142</b>
1.1	Chief Minister's Secretariat	30	30	29	1	1
1.2	Department of Local Government	11,070	11,070	10,521	80	79
1.3	Department of Rural Development	5,852	5,852	5,827	62	62
<b>2</b>	<b>M/ Health, Social Service</b>	<b>44,986</b>	<b>44,976</b>	<b>44,654</b>	<b>249</b>	<b>248</b>
2.1	Ministry of Health	1,062	1,062	1,061	16	16
2.2	Provincial Director of Health Services	365	365	352	5	5
2.3	Department of Indigenous Medicine	430	430	430	2	2
2.4	Department of Social Services	34,136	34,126	33,868	165	165
2.5	Department of Probation Child Care	775	775	775	4	4
2.6	Department of Sports	7,313	7,313	7,263	47	46
2.7	Department of Co-operative Development	905	905	905	10	10
<b>3</b>	<b>M/ Education, Cultural Affairs</b>	<b>42,770</b>	<b>42,770</b>	<b>42,388</b>	<b>407</b>	<b>406</b>
3.1	Ministry of Education	4,524	4,524	4,514	72	72
3.2	Department of Education	15,592	15,592	15,474	160	159
3.3	Department of Cultural Affairs	22,654	22,654	22,400	175	175
<b>4</b>	<b>M/ Agriculture, Rural Industries</b>	<b>4,250</b>	<b>4,250</b>	<b>4,222</b>	<b>41</b>	<b>41</b>
4.1	Department of Agriculture	2,136	2,136	2,127	22	22
4.2	Department of AP & H	1,325	1,325	1,321	7	7
4.4	Department of Fisheries	789	789	774	12	12
<b>5</b>	<b>M/ Road Development, Irrigation</b>	<b>5,024</b>	<b>5,024</b>	<b>4,982</b>	<b>20</b>	<b>20</b>
5.1	Ministry of Road Development	4,199	4,199	4,176	16	16
5.2	Department of Irrigation	825	825	806	4	4
	<b>Sub Total</b>	<b>113,982</b>	<b>113,972</b>	<b>112,623</b>	<b>860</b>	<b>857</b>