

Eastern Provincial Council
Capital Budget 2015 - CBG and PSDG (Proposed)

Rs. Mn.

No.	Sector / Agency	2015		
		CBG	PSDG	Total
1	Governor's Secretariat	12.00	-	12.00
1.1	Governor's Secretariat	10.00	-	10.00
1.2	Provincial Public Service Commission	2.00	-	2.00
2	Provincial Council Secretariat	13.00	-	13.00
2.1	Provincial Council Secretariat	13.00	-	13.00
3	Chief Secretary's Cluster	62.00	-	62.00
3.1	Chief Secretary's Secretariat	29.00	-	29.00
3.2	Provincial Treasury	2.50	-	2.50
3.3	Provincial Planning Secretariat	12.00	-	12.00
3.4	Provincial Public Administration	2.00	-	2.00
3.5	Engineering Services	2.00	-	2.00
3.6	Personnel & Training	2.00	-	2.00
3.7	Department of Revenue	1.50	-	1.50
3.8	Department of Motor Traffic	2.50	-	2.50
3.9	Management Development & Training	4.50	-	4.50
3.10	Dept. of Provincial Audit	2.00	-	2.00
3.11	Legal Unit	2.00	-	2.00
4	Ministry of Local Govt. and Rural Dev.	40.00	359.30	399.30
4.1	Chief Minister's Secretariat	15.00	-	15.00
4.2	Department of Local Government.	6.00	129.00	135.00
4.3	Department of Rural Development	2.00	63.30	65.30
4.4	Department of Rural Industries	3.00	88.00	91.00
4.5	Transport Authority	2.00	26.00	28.00
4.6	Tourism	1.00	48.00	49.00
4.7	Department of Building	5.00	-	5.00
4.8	Law and Order	2.00	-	2.00
4.9	Environment	2.00	-	2.00
4.10	Housing	2.00	5.00	7.00
5	Ministry of Health and Social Services	30.00	291.00	321.00
5.1	Ministry	15.00	-	15.00
5.2	Dept. of Health Services	6.00	208.00	214.00
5.3	Department of Indigenous Medicine	5.00	38.00	43.00
5.4	Department of Social Services	2.00	19.00	21.00
5.5	Department of Probation & Child Care	2.00	20.00	22.00
5.6	Rural Electrification	-	6.00	6.00
6	Ministry of Education & Cultural Affairs	32.00	261.70	293.70
6.1	Ministry	15.00	-	15.00
6.2	Department of Education	6.00	223.70	229.70
6.3	Department of Cultural Affairs	2.00	5.00	7.00
6.4	Department of Sports	2.00	18.00	20.00
6.5	Pre-School Education Buerau	2.00	-	2.00
6.6	IT Education	1.00	-	1.00
6.7	Rehabilitation	2.00	15.00	17.00
6.8	Youth Affairs	2.00	-	2.00

7	Ministry of Agriculture & Irrigation	35.50	203.00	238.50
7.1	Ministry	15.00	-	15.00
7.2	Department of Agriculture	5.00	78.00	83.00
7.3	Department of Animal Production	5.00	54.00	59.00
7.4	Department of Irrigation	4.00	48.00	52.00
7.5	Dept. of Cooperative Development	2.00	5.00	7.00
7.6	Department of Fisheries	1.00	18.00	19.00
7.7	Food Supply and Distribution	2.00	-	2.00
7.8	Cooperative Employees Commission	1.50	-	1.50
8	Ministry of Road Devt. & Land	27.50	75.00	102.50
8.1	Ministry	15.00	-	15.00
8.2	Department of Road Development	4.00	70.00	74.00
8.3	Department of Land Administration	2.50	5.00	7.50
8.4	Women Affairs	2.00	-	2.00
8.5	Skill & Manpower	2.00	-	2.00
8.6	Water Supply	2.00	-	2.00
	Sub Total	252.00	1,190.00	1,442.00
9	Member's Programme (37 x4)	148.00	-	148.00
12	Miscellaneous Funds	-	-	-
15	Flexible Amount	-	-	-
	Total	400.00	1,190.00	1,590.00

Special Projects

Projects	Sector	Amt.	
TSEP (WB & Aus AID)	Education	397.43	
Provincial Road Improvement (WB)	Roads	267.00	
Improvement of Basic Social Services (JICA)	Health	240.00	
SHSDP (WB)	Health	355.00	
UNICEF Programme	Multi Sector	19.89	1,279.32
			2,869.32