

Eastern Provincial Council
Capital Budget 2016 - CBG and PSDG (Proposed)

Rs. Mn.

No.	Sector / Agency	2016		
		CBG	PSDG	Total
1	Governor's Secretariat	12.50	-	12.50
1.1	Governor's Secretariat 6+4	10.00	-	10.00
1.2	Provincial Public Service Commission	2.50	-	2.50
2	Provincial Council Secretariat	5.00	-	5.00
2.1	Provincial Council Secretariat	5.00	-	5.00
3	Chief Secretary's Cluster	26.50	-	26.50
3.1	Chief Secretary's Secretariat	2.50	-	2.50
3.2	Provincial Treasury	2.50	-	2.50
3.3	Provincial Planning Secretariat	2.50	-	2.50
3.4	Provincial Public Administration	2.50	-	2.50
3.5	Engineering Services	2.00	-	2.00
3.6	Personnel & Training	2.00	-	2.00
3.7	Department of Revenue	2.00	-	2.00
3.8	Department of Motor Traffic	2.50	-	2.50
3.9	Management Development & Training	5.00	-	5.00
3.10	Dept. of Provincial Audit	2.00	-	2.00
3.11	Legal Unit	1.00	-	1.00
4	Ministry of Local Govt. and Rural Dev.	32.00	375.00	407.00
4.1	Chief Minister's Secretariat 5+4	9.00	-	9.00
4.2	Department of Local Government. 3.5+2.5	6.00	237.00	243.00
4.3	Department of Rural Development	3.00	30.00	33.00
4.4	Department of Rural Industries	3.00	23.00	26.00
4.5	Transport Authority	1.50	16.00	17.50
4.6	Tourism	1.00	60.00	61.00
4.7	Department of Building	3.00	-	3.00
4.8	Law and Order	2.00	-	2.00
4.9	Environment	2.50	-	2.50
4.10	Housing	1.00	9.00	10.00
5	Ministry of Health and Social Services	26.00	870.00	896.00
5.1	Ministry 5+4	9.00	-	9.00
5.2	Dept. of Health Services 4+3	7.00	690.00	697.00
5.3	Department of Indigenous Medicine	4.00	125.00	129.00
5.4	Department of Social Services	3.00	26.00	29.00
5.5	Department of Probation & Child Care	3.00	21.00	24.00
5.6	Rural Electrification	-	8.00	8.00
6	Ministry of Education & Cultural Affairs	32.00	1,108.00	1,140.00
6.1	Ministry 5+4	9.00	-	9.00
6.2	Department of Education 4+3	7.00	1,080.00	1,087.00
6.3	Department of Cultural Affairs	2.50	8.00	10.50
6.4	Department of Sports	2.50	20.00	22.50
6.5	Pre-School Education Buerau	3.00	-	3.00
6.6	IT Education	2.00	-	2.00
6.7	Rehabilitation & Resttlement	4.00	-	4.00
6.8	Youth Affairs	2.00	-	2.00

7	Ministry of Agriculture & Irrigation		32.00	448.00	480.00
7.1	Ministry	5+4	9.00	-	9.00
7.2	Department of Agriculture	2.5+2.5	5.00	230.00	235.00
7.3	Department of Animal Production	2.5+2.5	5.00	134.00	139.00
7.4	Department of Irrigation	2.5+2.5	5.00	60.00	65.00
7.5	Dept. of Cooperative Development	2+2	4.00	3.00	7.00
7.6	Department of Fisheries		1.00	21.00	22.00
7.7	Food Supply and Distribution		2.00	-	2.00
7.8	Cooperative Employees Commission		1.00	-	1.00
8	Ministry of Road Devt. & Land		25.00	373.30	398.30
8.1	Ministry	5+4	9.00	-	9.00
8.2	Department of Road Development		6.00	371.30	377.30
8.3	Department of Land Administration		2.00	2.00	4.00
8.4	Women Affairs		3.00		3.00
8.5	Skill & Manpower		2.00	-	2.00
8.6	Water Supply		3.00		3.00
	Sub Total		191.00	3,174.30	3,365.30
9	Member's Programme	2.8 x 37 (Council Sect.)	105.00	-	105.00
10	Const. of Council Secretariat Complex	(CSO)	67.00	-	67.00
11	Common Infrastructure Development	(PPS)	28.00	-	28.00
12	BRD	(Dept. of Rural Ind.)	30.00	18.00	48.00
13	Dev. of under-served villages	(Dept. of Rural Dev.)		105.00	105.00
14	Miscellaneous Funds		44.00	-	44.00
15	Flexible Amount		-		-
	Total		465.00	3,297.30	3,762.30

Special Projecs

<i>Projects</i>	<i>Sector</i>	<i>Amt.</i>
TSEP (WB & Aus AID)	Education	495.00
Improvement of Basic Social Services (JICA)	Health	95.20
SHSDP (WB)	Health	365.00
UNICEF Programme	Multi Sector	14.55
		<hr/>
		969.75
		<hr/> 4,732.05 <hr/>