

**Summary of the Progress 2013 - Provincial Fund (CBG)
EPC**

Month : December

Rs ,000

S.No	Sector / Agency	Allocation	Imp. Released	%	Exp.	%	Physical Progress		
							Pre. Level	Ongoing	Completed
1. Governor's Secretariat Cluster									
1.1	Governor's Secretariat	9,000	6,000	67%	5,812	65%	0	0	3
1.2	Provincial Public Service Commission	1,500	1,500	100%	1,500	100%	0	0	2
	Sub Total	10,500	7,500	71%	7,312	70%	0	0	5
2. Provincial Council Secretariat									
2.1	Provincial Council Secretariat	5,000	3,500	70%	3,075	62%	0	0	4
	Sub Total	5,000	3,500	70%	3,075	62%	0	0	4
3. Chief Secretary's Secretariat Cluster									
3.1	Chief Secretary's Secretariat	3,500	1,300	37%	1,090	31%	0	0	3
3.2	Provincial Treasury	1,500	700	47%	621	41%	0	0	2
3.3	Provincial Planning Secretariat	1,500	1,000	67%	831	55%	0	0	3
3.4	Provincial Public Administration	2,200	1,815	83%	1,814	82%	0	0	4
3.5	Personnel and Training	1,500	1,380	92%	1,490	99%	0	0	3
3.6	Engineering Services	3,000	2,500	83%	2,489	83%	0	0	5
3.7	Motor Traffic	2,000	1,100	55%	626	31%	0	0	3
3.8	Legal Unit	1,000	600	60%	492	49%	0	0	1
3.9	MDTD	2,200	2,200	100%	2,168	99%	0	0	3
3.10	Audit	1,500	800	53%	771	51%	0	0	2
	Sub Total	19,900	13,395	67%	12,392	62%	0	0	29
4. Ministry of Local Government and Rural Development									
4.1	Ministry	10,000	4,924	49%	4,924	49%	0	0	4
4.1.1	Law and Order	1,000	720	72%	719	72%	0	0	1
4.1.2	Rehabilitation	2,000	1,477	74%	1,477	74%	0	0	5
4.1.3	Environment	1,000	999	100%	998	100%	0	0	1
4.1.4	Skill and Manpower	2,000	2,000	100%	2,000	100%	0	0	2
4.1.5	Pre-School Education Buerau	2,000	2,000	100%	2,000	100%	0	0	2
4.2	Local Government	4,000	3,730	93%	3,677	92%	0	0	6
4.3	Rural Development	1,500	1,400	93%	1,400	93%	0	1	2
	Sub Total	23,500	17,250	73%	17,195	73%	0	1	23
5. Ministry of Health and Social Services									
5.1	Ministry	8,500	6,044	71%	5,475	64%	0	2	4
5.1.1	IT Education	2,000	1,981	99%	1,981	99%	0	0	2
5.1.2	Women Affairs	1,500	1,194	80%	1,194	80%	0	0	2
5.1.3	Youth Affairs	1,500	1,484	99%	1,484	99%	0	0	3
5.1.4	Food Supply and Distribution	1,000	972	97%	972	97%	0	0	1
5.2	Health Services	6,000	2,150	36%	2,147	36%	0	0	6
5.3	Indigenous Medicine	2,500	2,500	100%	2,500	100%	0	0	4
5.4	Social Services	1,500	1,009	67%	1,008	67%	0	0	2
5.5	Probation and Child Care	1,500	1,000	67%	999	67%	0	0	1
5.6	Dept. of Sports	1,500	1,150	77%	1,146	76%	0	1	1
5.7	Cooperative Development	2,000	1,730	87%	1,730	87%	0	0	3
5.8	Co-operative Employee's Commission	500	350	70%	346	69%	0	0	2
	Sub Total	30,000	21,564	72%	20,982	70%	0	3	31

S.No	Sector / Agency	Allocation	Imp-Released	%	Exp.	%	Physical Progress		
							Pre. Level	Ongoing	Completed
6. Ministry of Education and Cultural Affairs									
6.1	Ministry	8,500	7,770	91%	7,762	91%	0	0	14
6.2	Dept. of Education	7,000	6,500	93%	6,499	93%	0	0	2
6.3	Cultural Affairs	1,000	500	50%	492	49%	0	0	2
6.4	Land Development	1,500	1,350	90%	1,341	89%	0	0	2
6.5	Transport Authority	1,000	1,000	100%	986	99%	0	0	3
	Sub Total	19,000	17,120	90%	17,080	90%	0	0	23
7. Ministry of Agriculture and Rural Industries									
7.1	Ministry	8,500	5,490	65%	5,477	64%	0	0	6
7.1.1	Tourism	500	350	70%	350	70%	0	0	1
7.2	Dept. of Agriculture	3,000	2,000	67%	2,000	67%	1	0	1
7.3	Dept. of Animal Production	3,000	2,500	83%	2,500	83%	0	1	2
7.4	Dept. of Rural Industries	2,000	1,000	50%	786	39%	0	0	2
7.5	Dept. of Fisheries	1,000	1,000	100%	997	100%	0	0	2
	Sub Total	18,000	12,340	69%	12,110	67%	1	1	14
8. Ministry of Road Development and Irrigation									
8.1	Ministry	4,500	4,480	100%	4,242	94%	0	0	4
8.1.1	Rural Alternative Energy	1,330	1,330	100%	1,330	100%	0	0	7
8.1.2	Rural Water Supply	1,320	1,320	100%	1,320	100%	0	0	2
8.1.3	Housing	1,350	1,350	100%	1,350	100%	0	0	2
8.2	Dept. of Road Development	2,000	1,948	97%	1,948	97%	0	0	2
8.3	Dept. of Irrigation	2,000	1,550	78%	1,550	78%	0	0	3
8.4	Dept. of Building	2,000	2,000	100%	1,993	100%	0	0	2
	Sub Total	14,500	13,978	96%	13,733	95%	0	0	22
	Total	140,400	106,646	76%	103,879	74%	1	5	151
9	Members's Fund	75,404	75,404	100%	74,013	98%	8	0	666
10	Miscellaneous	1,196							
	Grand Total	217,000	182,050	84%	177,892	82%	9	5	817

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Governor's Secretariat

Agency : Governor's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2:..Supported for Small Infrastructure and Community Development							
E/01	Community Development Works	All DS Division	5,000	5,000	5,000	5,000	Completed
	Sub Total		5,000	5,000	5,000	5,000	
Priority Thrust Area 3:..Institutional Capacity Development.							
E/01	Improvement of office building and structure	Town & Gravets	500	500	500	312	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	1,000	1,000	500	500	Completed
E/03	Major repairs of vehicles	Town & Gravets	2,500	2,500	0	0	Cancelled
	Sub Total		4,000	4,000	1,000	812	
	District Total		9,000	9,000	6,000	5,812	
	Total		9,000	9,000	6,000	5,812	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Governor's Secretariat

Agency : Provincial Public Service Commission

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 5:..Institutional capacity development.							
E/01	Improvement of building and quarters	Town & Gravets	800	800	800	800	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	700	700	700	700	Completed
	Sub Total		1,500	1,500	1,500	1,500	
	District Total		1,500	1,500	1,500	1,500	
	Total		1,500	1,500	1,500	1,500	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Governor's Secretariat

Agency : Provincial Public Service Commission

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 5: Institutional capacity development.							
E/01	Improvement of building and quarters	Town & Gravets	800	800	800	800	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	700	700	700	700	Completed
	Sub Total		1,500	1,500	1,500	1,500	
	District Total		1,500	1,500	1,500	1,500	
	Total		1,500	1,500	1,500	1,500	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Provincial Council Secretariat

Agency : Provincial Council Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1:..Strengthening of Assembly.							
E/01	Improvement of Assembly building and staff quarters	Town & Gravets	2,500	2,500	1,000	599	Completed
	Sub Total		2,500	2,500	1,000	599	
Priority Thrust Area 3:..Institutional Capacity Development.							
E/01	Purchasing of office furnitue and equipment	Town & Gravets	1,000	1,000	1,000	984	Completed
E/02	Repairs of Vehicles	Town & Gravets	300	300	300	298	Completed
T/04	Purchasing of vehicle on leasing	Town & Gravets	1,200	1,200	1,200	1,194	Completed
	Sub Total		2,500	2,500	2,500	2,476	
	District Total		5,000	5,000	3,500	3,075	
	Total		5,000	5,000	3,500	3,075	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Chief Secretary's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2: Institutional capacity development.							
E/01	Improvement of office building	Town & Gravets	2,000	2,000	2,000	410	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	1,000	1,000	1,000	604	Completed
E/04	Repairs of vehicle	Town & Gravets	500	500	500	76	Completed
	Sub Total		3,500	3,500	3,500	1,090	
	District Total		3,500	3,500	3,500	1,090	
	Total		3,500	3,500	3,500	1,090	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Treasury

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2:Institutional capacity development.							
E/01	Purchasing of office furniture and equipment	Town & Gravets	400	400	100	61	Completed
E/02	Purchasing of Pickup on leasing	Town & Gravets	900	900	900	560	Completed
E/03	Repairs of Vehicle	Town & Gravets	200	200	0	0	Cancelled
	Sub Total		1,500	1,500	1,000	621	
	District Total		1,500	1,500	1,000	621	
	Total		1,500	1,500	1,000	621	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Planning Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Information management, innovation and dissemination.							
E/02	Training programmes publications and pocuring consultancy and counter part supports for project activities	Town & Gravets	300	300	200	198	Completed
	Sub Total		300	300	200	198	
Priority Thrust Area 4:Institutional capacity development.							
E/01	Improvement of office building and staff quarters	Town & Gravets	300	300	0	0	Cancelled
E/02	Improvement of office furniture and equipment	Town & Gravets	400	400	200	161	Completed
E/03	Repairs of vehicle	Town & Gravets	500	500	500	472	Completed
	Sub Total		1,200	1,200	700	633	
	District Total		1,500	1,500	900	831	
	Total		1,500	1,500	900	831	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Provincial Public Administration

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2: Provision of official residential facilities.							
T/04	Construction of security guard building at provincial family quarters at Uppuveli	Town & Gravets	200	200	200	194	Completed
	Sub Total		200	200	200	194	
Priority Thrust Area 3: Institutional capacity development.							
E/01	Improvement of bachelors quarters and circuit bungalow	Town & Gravets	1,000	1,000	1,000	988	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	500	500	500	500	Completed
E/03	Repairs of vehicle	Town & Gravets	500	500	500	132	Completed
	Sub Total		2,000	2,000	2,000	1,620	
	District Total		2,200	2,200	2,200	1,814	
	Total		2,200	2,200	2,200	1,814	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Personnel and Training

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Institutional capacity development.							
T/01	Purchasing of office furniture and equipment	Town & Gravets	750	750	750	743	Completed
T/02	Purchasing of car on leasing	Town & Gravets	700	700	700	700	Completed
T/03	Conducting Training Programme for staff	Town & Gravets	50	50	50	47	Completed
	Sub Total		1,500	1,500	1,500	1,490	
	District Total		1,500	1,500	1,500	1,490	
	Total		1,500	1,500	1,500	1,490	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Engineering Services

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4: Institutional Capacity Development.							
E/01	Improvement of office building	Town & Gravets	200	200	127	124	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	200	200	187	187	Completed
E/03	Repairs of vehicle	Town & Gravets	300	300	0	0	Cancelled
T/04	Improvement of office building and boundary wall	Town & Gravets	1,000	1,000	1,000	996	Completed
T/06	Improvement of internal road and street light	Town & Gravets	1,000	1,000	920	909	Completed
T/07	Making and fixing EPC Name Board	Town & Gravets	300	300	300	273	Completed
	Sub Total		3,000	3,000	2,534	2,489	
	District Total		3,000	3,000	2,534	2,489	
	Total		3,000	3,000	2,534	2,489	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Motor Traffic

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2: Institutional Capacity Development.							
E/01	Improvement of office building	Town & Gravets	140	140	140	117	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	500	500	500	496	Completed
E/03	Repairs of vehicles	Town & Gravets	360	360	360	13	Completed
	Sub Total		1,000	1,000	1,000	626	
	District Total		1,000	1,000	1,000	626	
District : Head Office							
Priority Thrust Area 2: Institutional Capacity Development.							
E/04	Procurement of computers to establish a network system with Divisional Secretariat for issuing of licenses for motor vehicles	All Division	1,000	1,000	0	0	Cancelled
	Sub Total		1,000	1,000	0	0	
	District Total		1,000	1,000	0	0	
	Total		2,000	2,000	1,000	626	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Legal Unit

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1:Institutional Capacity Development.							
E/01	Improvement of office building and structure	Town & Gravets	160	160	0	0	Cancelled
E/02	Procurement of Pickup on leasing	Town & Gravets	840	840	840	492	Completed
	Sub Total		1,000	1,000	840	492	
	District Total		1,000	1,000	840	492	
	Total		1,000	1,000	840	492	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : MDTD

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1: Institutional Capacity Development.							
T/02	Purchasing of office equipment	Town & Gravets	118	118	87	87	Completed
T/04	Improvements to Training Hall (Painting, Ceiling works and safety rails for steps) and procurement of furniture and equipment to office	Town & Gravets	700	700	700	700	Completed
E/01	Purchasing of van on leasing	Town & Gravets	1,382	1,382	1,382	1,381	Completed
	Sub Total		2,200	2,200	2,169	2,168	
	District Total		2,200	2,200	2,169	2,168	
	Total		2,200	2,200	2,169	2,168	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Chief Secretary's Secretariat

Agency : Audit

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1::Good Governance.							
E/01	Improvement of office building	Town & Gravets	500	500	500	274	Completed
E/02	Purchasing of office furniture and equipment	Town & Gravets	500	500	500	497	Completed
E/03	Repairs of vehicle	Town & Gravets	500	500	175	0	Cancelled
	Sub Total		1,500	1,500	1,175	771	
	District Total		1,500	1,500	1,175	771	
	Total		1,500	1,500	1,175	771	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1: Institutional Capacity Development.							
E/01	Procurement of pickup on leasing	Town & Gravets	600	600	600	495	Completed
E/02	Purchasing of office equipment and furniture	Town & Gravets	2,500	2,500	2,500	2,470	Completed
E/03	Repairs and improvement of office building and staff quarters	Town & Gravets	3,000	3,000	3,000	309	Completed
E/04	Repairs of vehicle	Town & Gravets	2,250	2,250	0	0	Cancelled
T/00	Bills in hand	Town & Gravets	1,650	1,650	1,650	1,650	Completed
Sub Total			10,000	10,000	7,750	4,924	
District Total			10,000	10,000	7,750	4,924	
Total			10,000	10,000	7,750	4,924	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Local Government

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4: Institutional capacity development.							
E/01	Improvement of office building and quarters	Town & Gravets	300	300	300	207	Completed
E/02	Repairs / purchasing Vehicles, equipment and furniture	Town & Gravets	1,100	1,100	1,100	1,097	Completed
E/03	Purchasing of Pickup on leasing	Town & Gravets	200	200	0	0	Cancelled
Sub Total			1,600	1,600	1,400	1,304	
District Total			1,600	1,600	1,400	1,304	
All Three District							
Priority Thrust Area 4: Institutional capacity development.							
E/04	Purchasing of Office Equipment and Furniture	All Division	900	900	900	874	Completed

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
E/05	Purchasing of quality control testing equipment and Computer software application	All Division	500	500	500	500	Completed
	Sub Total		1,400	1,400	1,400	1,374	
	District Total		1,400	1,400	1,400	1,374	
	Total		3,000	3,000	2,800	2,678	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 11:Improvement and Rehabilitation of infrastructure facilities and public utilities							
T/01	Rehabilitation of Rural Roads	Kinniya	500	500	500	500	Completed
T/02	Rehabilitation of Rural Roads	Kantale	100	100	100	78	Completed
T/03	Rehabilitation of Rural Roads	Muthur	300	300	300	299	Completed
T/04	Rehabilitation of Rural Roads	Thampalagamuwa	100	100	100	100	Completed
	Sub Total		1,000	1,000	1,000	977	
	District Total		1,000	1,000	1,000	977	
All Three District							
Priority Thrust Area 2:Unemployment and Low income family among the vulnerable people							
E/01	Supply of equipment to promote livelihood activities for resettled people	All Division	1,000	1,000	1,000	500	Completed
	Sub Total		1,000	1,000	1,000	500	
	District Total		1,000	1,000	1,000	500	
	Total		2,000	2,000	2,000	1,477	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
All Three District							
Priority Thrust Area 5:..Ensure environmental Education							
E/01	Conducting Awareness programme on environmental education	All Division	1,000	1,000	1,000	998	Completed
	Sub Total		1,000	1,000	1,000	998	
	District Total		1,000	1,000	1,000	998	
	Total		1,000	1,000	1,000	998	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
All Three District							
Priority Thrust Area 7:..Employment opportunities through skill development							
T/02	Bills in Hand	All Division	1,600	1,600	1,600	1,600	Completed
E/01	Conducting skill development Training programme for unemployed youth	All Division	400	400	400	400	Completed
	Sub Total		2,000	2,000	2,000	2,000	
	District Total		2,000	2,000	2,000	2,000	
	Total		2,000	2,000	2,000	2,000	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Chief Minister's Secretariat

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
All Three District							
Priority Thrust Area 10:..Strengthening Pre - schools for the promotion of Pre - school education							
T/02	Bills in hand	All Division	580	580	580	580	Completed
E/01	Providing books and equipment and teaching aids	All Division	1,420	1,420	1,420	1,420	Completed
	Sub Total		2,000	2,000	2,000	2,000	
	District Total		2,000	2,000	2,000	2,000	
	Total		2,000	2,000	2,000	2,000	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Local Government

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
E/01	Improvement of office building and quarters	Town & Gravets	300	300	300	207	Completed
E/02	Repairs / purchasing Vehicles,equipment and furniture	Town & Gravets	1,100	1,100	1,100	1,097	Completed
E/03	Purchasing of Pickup on leasing	Town & Gravets	200	200	0	0	Cancelled
Sub Total			1,600	1,600	1,400	1,304	
District Total			1,600	1,600	1,400	1,304	
District : Head Office							
Priority Thrust Area 4:Institutional capacity development.							
E/04	Purchasing of Office Equipment and Furniture	All Division	900	900	900	874	Completed
E/05	Purchasing of quality control testing equipment and Computer software application	All Division	500	500	500	500	Completed
E/07	Improving Local Authority Grievances Redress Mechanism (LAGRM) in each Local Authority	All Division	300	300	300	299	Completed
E/06	Conducting Training programmes for Local Authority staffs	All Division	700	700	700	700	Completed
Sub Total			2,400	2,400	2,400	2,373	
District Total			2,400	2,400	2,400	2,373	
Total			4,000	4,000	3,800	3,677	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Local Government, Rural Dev.

Agency : Rural Development

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
E/01	Improvement of office building and structure	Town & Gravets	500	500	500	500	Completed
E/02	Repairs of vehicles	Town & Gravets	50	50	20	0	Cancelled
E/03	Procurement of Pickup on lease - Cont	Town & Gravets	850	850	850	846	Ongoing 50%
E/04	Purchasing of office furniture and equipment	Town & Gravets	100	100	100	54	Completed
	Sub Total		1,500	1,500	1,470	1,400	
	District Total		1,500	1,500	1,470	1,400	
	Total		1,500	1,500	1,470	1,400	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1: Institutional Capacity Development.							
E/01	Purchasing of office furniture and equipment	Town & Gravets	2,000	2,000	2,000	1,948	Completed
E/02	Procurement of Pickup on leasing	Town & Gravets	600	600	600	600	Ongoing 50%
E/03	Repairs of vehicles	Town & Gravets	2,120	2,120	2,120	821	Completed
E/04	Improvement of office building	Town & Gravets	750	750	750	150	Completed
E/05	Conducting 5 S training programme	Town & Gravets	200	200	200	28	Completed
T/00	Bills in hand	Town & Gravets	1,930	1,930	0	1,927	Completed
	Sub Total		7,600	7,600	5,670	5,475	
	District Total		7,600	7,600	5,670	5,475	
	Total		7,600	7,600	5,670	5,475	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Co-operative Employee's Commission

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2: Capacity Development.							
T/02	Purchasing of office furniture and equipment	Town & Gravets	200	200	113	113	Completed
T/03	Improvements of office building	Town & Gravets	300	300	249	233	Completed
	Sub Total		500	500	362	346	
	District Total		500	500	362	346	
	Total		500	500	362	346	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1:..Institutional Capacity Development.							
/5/7	Purchasing of office furniture and equipment	Town & Gravets	1,230	1,230	1,225	1,211	Completed
	Sub Total		1,230	1,230	1,225	1,211	
Priority Thrust Area 2:..Improving IT Knowledge for Job Market							
/T/6	Construction of IT Centre at Allainagar - Cont	Muthur	770	770	770	770	Completed
	Sub Total		770	770	770	770	
	District Total		2,000	2,000	1,995	1,981	
	Total		2,000	2,000	1,995	1,981	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:..Strengthening of Women and Enhancing their Capacity							
T/07	Bills in hand	Town & Gravets	500	500	500	500	Completed
/T/8	Purchasing of equipment for livelihood assistance to affected women	Town & Gravets	700	700	700	694	Completed
	Sub Total		1,200	1,200	1,200	1,194	
	District Total		1,200	1,200	1,200	1,194	
All Three District							
Priority Thrust Area 3:..Strengthening of Women and Enhancing their Capacity							
/E/9	Conducting training programme on small entrepreneurship for women	All Division	300	300	0	0	Cancelled
	Sub Total		300	300	0	0	
	District Total		300	300	0	0	
	Total		1,500	1,500	1,200	1,194	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:..Strengthening of Youth and Enhancing their capacity							
T/09	Bills in hand	Town & Gravets	1,000	1,000	1,000	1,000	Completed
	Sub Total		1,000	1,000	1,000	1,000	
	District Total		1,000	1,000	1,000	1,000	
All Three District							
Priority Thrust Area 4:..Strengthening of Youth and Enhancing their capacity							
E/10	Conducting skill development training to youth	All Division	400	400	0	384	Completed
E/11	Providing tools and kits for selected trained youth	All Division	100	100	100	100	Completed
	Sub Total		500	500	100	484	
	District Total		500	500	100	484	
	Total		1,500	1,500	1,100	1,484	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Ministry of Health

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
All Three District							
Priority Thrust Area 5:..Strengthening Food Distribution and Storage system							
E/12	Improvements to Cooperative stores	All Division	1,000	1,000	1,000	972	Completed
	Sub Total		1,000	1,000	1,000	972	
	District Total		1,000	1,000	1,000	972	
	Total		1,000	1,000	1,000	972	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Health Services

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Institutional capacity development.							
T/01	Purchasing of furniture and medical equipment for GH Trincomalee	Town & Gravets	620	620	620	0	Completed
T/02	Procurement of Pickup to MOH (on leasing)	Town & Gravets	700	700	700	495	Completed
	Sub Total		1,320	1,320	1,320	495	
	District Total		1,320	1,320	1,320	495	
District : Batticaloa							
Priority Thrust Area 3:Institutional capacity development.							
B/03	Improvement and repairs of office equipment and Medical equipment - RDHS office and selected Hospitals	All DS Division	1,200	1,200	1,200	200	Completed
	Sub Total		1,200	1,200	1,200	200	
	District Total		1,200	1,200	1,200	200	
District : Ampara							
Priority Thrust Area 3:Institutional capacity development.							
A/04	Purchasing of furniture and equipment to selected Hospitals- Ampara region	Ampara	510	510	510	0	Cancelled
A/05	Repair of vehicles in RDHS office	Ampara	620	620	620	200	Completed
A/06	Repair of vehicles for selected Hospitals - Kalmunai region	Kalmunai_Muslim Div	1,200	1,200	1,200	102	Completed
	Sub Total		2,330	2,330	2,330	302	
	District Total		2,330	2,330	2,330	302	
District : Head Office							
Priority Thrust Area 1:Improvement of curative care services.							
/E/0	Bills in hand	All Division	1,150	1,150	0	1,150	Completed
	Sub Total		1,150	1,150	0	1,150	
	District Total		1,150	1,150	0	1,150	
	Total		6,000	6,000	4,850	2,147	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Indigenous Medicine

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Ampara							
Priority Thrust Area 3: Conservation, standardization and promotion of traditional medicinal practices.							
A/01	Purchasing of machineries for Drug manufacturing center	Akkaraipattu	500	500	500	500	Completed
	Sub Total		500	500	500	500	
	District Total		500	500	500	500	
District : Head Office							
Priority Thrust Area 3: Conservation, standardization and promotion of traditional medicinal practices.							
E/01	Purchasing of medical equipment CADs and DAHs	All DS Division	500	500	500	500	Completed
	Sub Total		500	500	500	500	
Priority Thrust Area 4: Institutional capacity development.							
T/01	Provision for financial lease installment for double cap	All Division	500	500	500	500	Completed
E/02	Purchasing of office furniture for head office and selected hospitals	All DS Division	1,000	1,000	1,000	1,000	Completed
	Sub Total		1,500	1,500	1,500	1,500	
	District Total		2,000	2,000	2,000	2,000	
	Total		2,500	2,500	2,500	2,500	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Social Services

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Head Office							
Priority Thrust Area 5: Institutional capacity development.							
E/01	Purchasing of office furniture and equipment	All DS Division	1,000	1,000	1,000	808	Completed
E/02	Fixing Name board and fencing for garden	All DS Division	200	200	200	200	Completed
E/03	Creating network connection of computers	All DS Division	300	300	300	0	Cancelled
	Sub Total		1,500	1,500	1,500	1,008	
	District Total		1,500	1,500	1,500	1,008	
	Total		1,500	1,500	1,500	1,008	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Probation and Child Care

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Head Office							
Priority Thrust Area 4: Institutional capacity development.							
E/01	Purchasing of furniture and office equipment for head office and unit office	All DS Division	1,500	1,500	1,500	999	Completed
	Sub Total		1,500	1,500	1,500	999	
	District Total		1,500	1,500	1,500	999	
	Total		1,500	1,500	1,500	999	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Dept. of Sports

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
P/01	Purchasing of Pickup on leasing	Town & Gravets	806	806	806	805	Ongoing 25%
P/02	Purchasing of office furniture and equipment	Town & Gravets	694	694	694	341	Completed
	Sub Total		1,500	1,500	1,500	1,146	
	District Total		1,500	1,500	1,500	1,146	
	Total		1,500	1,500	1,500	1,146	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Cooperative Development

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
A/02	Purchasing of Car on leasing	Town & Gravets	832	832	832	762	Completed
E/01	Purchasing of Computer and Office furniture for CCD Office	Town & Gravets	138	138	138	138	Completed
T/00	Bills in hand	Town & Gravets	830	830	830	830	Completed
	Sub Total		1,800	1,800	1,800	1,730	
	District Total		1,800	1,800	1,800	1,730	
	Total		1,800	1,800	1,800	1,730	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Health and Social Services

Agency : Co-operative Employee's Commission

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 2::Capacity Development.							
T/02	Purchasing of office furniture and equipment	Town & Gravets	200	200	113	113	Completed
T/03	Improvements of office building	Town & Gravets	300	300	249	233	Completed
	Sub Total		500	500	362	346	
	District Total		500	500	362	346	
	Total		500	500	362	346	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Ministry of Education

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1: Institutional Capacity Development.							
T/02	Construction of 100x25 tree storied building in ministry of education(cont)	Town & Gravets	15,000	1,310	1,310	1,088	Completed
T/06	Improvement of office building	Town & Gravets	700	700	700	473	Completed
T/07	Purchasing of furniture and equipment	Town & Gravets	930	930	930	930	Completed
T/08	Repairs of vehicle	Town & Gravets	500	500	500	216	Completed
T/09	Purchasing of Generator	Town & Gravets	2,000	2,000	2,000	2,000	Completed
	Sub Total		19,130	5,440	5,440	4,707	
	District Total		19,130	5,440	5,440	4,707	
District : Ampara							
Priority Thrust Area 1: Institutional Capacity Development.							
A/00	Bills in hand	Damana	1,340	1,340	1,340	1,340	Completed
A/03	Construction of DEO office (cont)	Damana	750	80	80	80	Completed
A/10	Supply of School furniture	Ampara	250	250	250	249	Completed
A/11	Supply of Electricity - Dambadeniya	Mahaoya	120	120	120	116	Completed
A/12	Supply of Electricity - Komariya	Uhana	110	110	110	110	Completed
A/13	Supply of Electricity - Koknahara	Damana	160	160	160	160	Completed
A/15	Supply of Electricity - Ruhunugama 26 Colony	Ampara	350	350	350	350	Completed
A/16	Supply of Electricity - Udagirigama	Uhana	110	110	110	110	Completed
	Sub Total		3,190	2,520	2,520	2,515	
Priority Thrust Area 2: Good Governance.							
A/01	Construction of 80x20 CRR building(cont)	Mahaoya	2,000	540	540	540	Completed
	Sub Total		2,000	540	540	540	
	District Total		5,190	3,060	3,060	3,055	
	Total		24,320	8,500	8,500	7,762	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Dept. of Education

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 5: Institutional capacity development.							
T/03	Purchasing of Pickup on leasing	Town & Gravets	400	400	400	0	Cancelled
T/00	Bills in hand	Town & Gravets	5,534	5,534	5,534	5,534	Completed
	Sub Total		5,934	5,934	5,934	5,534	
	District Total		5,934	5,934	5,934	5,534	
District : Ampara							
Priority Thrust Area 5: Institutional capacity development.							
T/01	Repairs to Divisional Education Office	Addalaichenai	300	300	300	0	Cancelled
	Sub Total		300	300	300	0	
	District Total		300	300	300	0	
District : Head Office							
Priority Thrust Area 5: Institutional capacity development.							
T/02	Provision of office equipment and Furniture to PDEs,ZDEs offices	All Division	1,000	1,000	1,000	965	Completed
	Sub Total		1,000	1,000	1,000	965	
	District Total		1,000	1,000	1,000	965	
	Total		7,234	7,234	7,234	6,499	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Cultural Affairs

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Institutional capacity development.							
T/01	purchasing of office furniture and equipment	Town & Gravets	600	600	600	92	Completed
T/02	Improvement of office building	Town & Gravets	400	400	400	400	Completed
	Sub Total		1,000	1,000	1,000	492	
	District Total		1,000	1,000	1,000	492	
	Total		1,000	1,000	1,000	492	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Land Development

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1:..Strengthening Institution.							
T/01	Procurement of Pickup on leasing	Town & Gravets	1,000	1,000	850	850	Completed
T/02	Office transport for inspection and survey works.	Town & Gravets	500	500	500	491	Completed
	Sub Total		1,500	1,500	1,350	1,341	
	District Total		1,500	1,500	1,350	1,341	
	Total		1,500	1,500	1,350	1,341	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Education and Cultural Affairs

Agency : Transport Authority

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Institutional capacity development.							
1/01	Procurement of Three Wheeler	Town & Gravets	500	500	500	490	Completed
T/02	Procurement of Motor bikes	Town & Gravets	300	300	300	299	Completed
T/03	Purchasing of office furniture and equipment	Town & Gravets	200	200	200	197	Completed
	Sub Total		1,000	1,000	1,000	986	
	District Total		1,000	1,000	1,000	986	
	Total		1,000	1,000	1,000	986	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Ministry of Agriculture

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4: Institutional Capacity Development.							
E/01	Repairs of staff quarters - Ministry cluster	Town & Gravets	1,000	1,000	1,000	1,000	Completed
E/03	Procurement of pickup on leasing	Town & Gravets	500	500	0	0	Cancelled
T/00	Bills in hand	Town & Gravets	590	590	590	590	Completed
/T/5	Procurement of three wheel(Auto)	Town & Gravets	500	500	488	488	Completed
/T/6	Promotional materials on entrepreneurship development	All DS Division	500	500	485	364	Completed
Sub Total			3,090	3,090	2,563	2,442	
District Total			3,090	3,090	2,563	2,442	
District : Batticaloa							
Priority Thrust Area 4: Institutional Capacity Development.							
/B/7	Revitalization of feed mill	Chenkalady	1,000	1,000	890	873	Completed
Sub Total			1,000	1,000	890	873	
District Total			1,000	1,000	890	873	
District : Ampara							
Priority Thrust Area 4: Institutional Capacity Development.							
/A/8	Improvement of milk chilling tank	Sammanthurai	500	500	0	0	Cancelled
Sub Total			500	500	0	0	
District Total			500	500	0	0	
All Three District							
Priority Thrust Area 4: Institutional Capacity Development.							
E/02	Repairs of vehicle	All Division	1,410	1,410	0	0	Cancelled
E/04	Purchasing of office furniture and equipment	All Division	2,500	2,500	2,235	2,162	Completed
Sub Total			3,910	3,910	2,235	2,162	
District Total			3,910	3,910	2,235	2,162	
Total			8,500	8,500	5,688	5,477	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Ministry of Agriculture

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
All Three District							
Priority Thrust Area 4: Institutional Capacity Development.							
E/01	Purchasing of office furniture & equipment	All Division	500	500	350	350	Completed
	Sub Total		500	500	350	350	
	District Total		500	500	350	350	
	Total		500	500	350	350	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Agriculture

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Head Office							
Priority Thrust Area 5: Institutional Capacity Development.							
E/01	Procurement of Vehicles on leasing	All DS Division	540	540	540	0	Prep.level
E/02	Purchasing of office furniture and equipment	All DS Division	2,460	2,460	2,460	2,000	Completed
	Sub Total		3,000	3,000	3,000	2,000	
	District Total		3,000	3,000	3,000	2,000	
	Total		3,000	3,000	3,000	2,000	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Animal Production

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
/T/3	Procurement of computers	All DS Division	460	460	460	460	Completed
	Sub Total		460	460	460	460	
	District Total		460	460	460	460	
District : Head Office							
Priority Thrust Area 4:Institutional capacity development.							
E/01	Construction of staff quarters -Cont	All DS Division	3,000	2,000	2,000	2,000	Completed
E/02	Purchasing of Pickups on leasing	All DS Division	540	540	540	40	Ongoing 50%
	Sub Total		3,540	2,540	2,540	2,040	
	District Total		3,540	2,540	2,540	2,040	
	Total		4,000	3,000	3,000	2,500	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Rural Industries

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional capacity development.							
T/01	Taining Hostel-enovation of gents and ladies VTC-Trinco	Town & Gravets	1,000	1,000	1,000	326	Completed
	Sub Total		1,000	1,000	1,000	326	
	District Total		1,000	1,000	1,000	326	
District : Head Office							
Priority Thrust Area 4:Institutional capacity development.							
E/02	Purchasing of Pickups on leasing	All DS Division	540	540	540	0	Cancelled
E/03	Purchase of Funiture and Equipment	All DS Division	460	460	460	460	Completed
	Sub Total		1,000	1,000	1,000	460	
	District Total		1,000	1,000	1,000	460	
	Total		2,000	2,000	2,000	786	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Agriculture and Rural Industries

Agency : Dept. of Fisheries

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 3:Institutional capacity development							
T/01	Procurement of office equipment	Town & Gravets	72	72	72	69	Completed
	Sub Total		72	72	72	69	
	District Total		72	72	72	69	
District : Batticaloa							
Priority Thrust Area 3:Institutional capacity development							
B/01	Bills in hand	Batticaloa Town	928	928	928	928	Completed
	Sub Total		928	928	928	928	
	District Total		928	928	928	928	
	Total		1,000	1,000	1,000	997	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 1:..Strengthening Institutional Capacity.							
E/01	Purchasing office furniture and equipment	Town & Gravets	500	500	500	497	Completed
E/02	Repairs of vehicle	Town & Gravets	1,000	1,000	1,000	778	Completed
T/03	Purchasing of Photocopier and Colour Printer	Town & Gravets	700	700	700	667	Completed
	Sub Total		2,200	2,200	2,200	1,942	
	District Total		2,200	2,200	2,200	1,942	
District : Ampara							
Priority Thrust Area 1:..Strengthening Institutional Capacity.							
A/00	Bills in hand	Akkaraipattu	2,300	2,300	2,300	2,300	Completed
	Sub Total		2,300	2,300	2,300	2,300	
	District Total		2,300	2,300	2,300	2,300	
	Total		4,500	4,500	4,500	4,242	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Building

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:..Institutional Strengthening and Management Development.							
E/01	Improvement of office buildings and quarters	Town & Gravets	300	300	300	300	Completed
E/02	Procurement of 02 Nos pickups on leasing - Cont	Town & Gravets	1,700	1,700	1,700	1,693	Completed
	Sub Total		2,000	2,000	2,000	1,993	
	District Total		2,000	2,000	2,000	1,993	
	Total		2,000	2,000	2,000	1,993	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Ampara							
Priority Thrust Area 6:..Providing Alternative Energy							
A/01	Providing Generators for Electricity Extension to- Pattiyadippitti jumma Mosque	Akkaraipattu	160	160	160	160	Completed
A/02	Providing Generators for Electricity Extension to- Esankaniseemai jumma Mosque	Akkaraipattu	160	160	160	160	Completed
A/03	Providing Electricity Connection	Akkaraipattu	400	400	400	400	Completed
A/04	Providing Generators for Electricity Extension to- Latheefiya Jumma Mosque	Akkaraipattu	160	160	160	160	Completed
A/06	Providing Generators for Electricity Extension to- Ansarul siunnathul Muhamathiya Jumma Mosque	Akkaraipattu	160	160	160	160	Completed
A/07	Providing Generators for Electricity Extension to- sriVijeyarama Viharai	Akkaraipattu	160	160	160	160	Completed
A/08	Providing Generators for Electricity Extension to- Thiraikerni Hindu Temple	Addalaichchenai	130	130	130	130	Completed
Sub Total			1,330	1,330	1,330	1,330	
District Total			1,330	1,330	1,330	1,330	
Total			1,330	1,330	1,330	1,330	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Ampara							
Priority Thrust Area 4:..Providing Wells							
A/01	Individual Water supply connection	Addalaichchenai	850	850	850	850	Completed
A/02	Individual Water supply connection	Ampara	470	470	470	470	Completed
	Sub Total		1,320	1,320	1,320	1,320	
	District Total		1,320	1,320	1,320	1,320	
	Total		1,320	1,320	1,320	1,320	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Road Development

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional Capacity Development.							
E/06	Purchasing of office furniture and equipment	Town & Gravets	120	120	68	68	Completed
	Sub Total		120	120	68	68	
	District Total		120	120	68	68	
District : Batticaloa							
Priority Thrust Area 4:Institutional Capacity Development.							
B/00	Bills in hand	Batticaloa Town	1,880	1,880	1,880	1,880	Completed
	Sub Total		1,880	1,880	1,880	1,880	
	District Total		1,880	1,880	1,880	1,880	
	Total		2,000	2,000	1,948	1,948	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Ministry of Road

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	All.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Ampara							
Priority Thrust Area 2:..Providing shelters							
A/01	improvement /Construction of house	Addalaichchenai	650	650	650	650	Completed
A/02	improvement /Construction of house	Ampara	700	700	700	700	Completed
	Sub Total		1,350	1,350	1,350	1,350	
	District Total		1,350	1,350	1,350	1,350	
	Total		1,350	1,350	1,350	1,350	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Irrigation

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4:Institutional Capacity Development.							
T/01	Purchasing of office equipment and furniture	All DS Division	500	500	500	415	Completed
	Sub Total		500	500	500	415	
	District Total		500	500	500	415	
District : Batticaloa							
Priority Thrust Area 4:Institutional Capacity Development.							
B/02	Purchasing of office equipment and furniture	All DS Division	750	750	750	546	Completed
	Sub Total		750	750	750	546	
	District Total		750	750	750	546	
District : Ampara							
Priority Thrust Area 4:Institutional Capacity Development.							
A/03	Purchasing of office equipment and furniture	Ampara	750	750	750	590	Completed
	Sub Total		750	750	750	590	
	District Total		750	750	750	590	
	Total		2,000	2,000	2,000	1,550	

**Annual Implementation Programme 2013 - Provincial Fund (CBG)
EPC**

Ministry : Ministry of Road Development, Irrigation

Agency : Dept. of Building

Month : December

Rs ,000

Code No	Activity Description	Division	TEC	Allo.	Award Amt.	Cum. Exp.	Phy. Pro.
District : Trincomalee							
Priority Thrust Area 4: Institutional Strengthening and Management Development.							
E/01	Improvement of office buildings and quarters	Town & Gravets	300	300	300	300	Completed
E/02	Procurement of 02 Nos pickups on leasing - Cont	Town & Gravets	1,700	1,700	1,700	1,693	Completed
	Sub Total		2,000	2,000	2,000	1,993	
	District Total		2,000	2,000	2,000	1,993	
	Total		2,000	2,000	2,000	1,993	

**Development Activities Under Members' Funds
Eastern Provincial Council - 2013**

**Progress Report
Month : December**

S.No	Implementing Agency	Financial Progress (Rs.)				No. of Works	Physical Status		
		Alloction	Imp.Released	Expenditure	%		Pre.Level	OnGoing	Completed
1	M/Local Govt. and Rural Dev.								
1.1	Chief Minister's Secretariat	200,000	200,000	198,500	99.3%	1	-	-	1
1.2	Dept. of Local Government	12,819,000	12,819,000	12,194,265	95.1%	83	1	-	82
1.3	Dept. of Rural Development	3,909,750	3,909,750	3,882,683	99.3%	35	-	-	35
	Sub Total	16,928,750	16,928,750	16,275,448	96.1%	119	1	-	118
2	M/Health and Social Service								
2.1	Ministry of Health	1,040,000	1,040,000	900,978	86.6%	8	1	-	7
2.2	Dept. of Health Services	405,000	405,000	401,766	99.2%	8	-	-	8
2.3	Dept. of Indigenous Medicine	15,000	15,000	15,000	100%	1	-	-	1
2.4	Dept. of Social Services	19,052,500	19,052,500	18,825,889	98.8%	116	-	-	116
2.5	Dept. of Probation and Child Care	380,000	380,000	362,916	95.5%	5	1	-	4
	Sub Total	20,892,500	20,892,500	20,506,549	98.2%	138	2	-	136
3	M/Education and Cultural Affairs								
3.1	Dept. of Sports	3,353,500	3,353,500	3,307,335	98.6%	37	1	-	36
3.2	Ministry of Education	2,784,000	2,784,000	2,772,866	99.6%	57	-	-	57
3.3	Dept. of Education	9,577,446	9,577,446	9,548,733	99.7%	129	-	-	129
3.4	Dept. of Cultural Affairs	11,771,000	11,771,000	11,762,173	99.9%	113	-	-	113
	Sub Total	27,485,946	27,485,946	27,391,107	99.7%	336	1	-	335
4	M/Agriculture and Irrigation								
4.1	Dept. of Cooperative Development	1,070,000	1,070,000	1,070,000	100%	12	-	-	12
4.2	Dept. of Agriculture	2,089,000	2,089,000	2,036,558	97.5%	23	1	-	22
4.3	Dept. of Animal Production	612,628	612,628	587,460	95.9%	5	-	-	5
4.4	Dept. of Irrigation	1,265,000	1,265,000	1,094,119	86.5%	11	1	-	10
4.5	Dept. of Fisheries	803,000	803,000	770,600	96%	9	-	-	9
	Sub Total	5,839,628	5,839,628	5,558,737	95.2%	60	2	-	58
5	M/Road Dev. and Land Dev.								
5.1	Ministry of Road Development	2,852,622	2,852,622	2,768,965	97.1%	21	1	-	20
	Sub Total	2,852,622	2,852,622	2,768,965	97.1%	21	1	-	20
	Grand Total	73,999,446	73,999,446	72,500,806	98%	674	7	-	667