2024

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வருடாந்திர செயல்திறன் அறிக்கை

Annual Perfoamance Report

දිස්ත්‍රික් ලේකම් කාර්යාලය - බදුල්ල

மாவட்ட செயலகம் - பதுளை

District Secretariat - Badulla

http://www.badulla.dist.gov.lk

Chapter - 01

Institutional Profile/Executive Summary of Implementation

1.1 INTRODUCTION

A Glimpse of the History

If you go in search for the Rawana legend, even the history of Indian literature reveals that an area called as Rawana Ella in this district had been ruled by a powerful colonial governor known as Rawana that inherits a proud history of its own, having a civilized and royal administration system ruled by mighty kings before 6000 years ,within the duration of 1800-1900 Before Christ, even before the approach of King Vijaya to Sri Lanka. Also, the famous composition "Ramayanaya" that is written by the famous author Waalmiky too, comprises the same legend. It is further said that there had been a violin like musical instrument played by them called "RawanaVeenawa".The archaeological researches of Mr. P.E.P. Deraniyagala has found evidence for the existence of human habitats in Uva from the Middle Stone Age. Also, it is said that, parts of human skeletons, stone tools and residues of animals had been found at the excavations of the RavanaCave.

More evidence for existence of a stone age which running to the pre- history were found in the mountains around Bandarawela region. Stone spalls written of the middle stone age were found from the place called Church Hill, located along Bandarawela – Welimada road where the Anglin Church is situated. The most important evidence for the existence of human habitats in this district from the very ancient times is the visit of Lord Buddha to Ceylon in 06th B.C. after nine months of Lord Buddha's enlightment, to meet the people belonged to "yaksha" tribe at a place near the valley of River Mahaweli . According to the history, there dwelled a colonial ruler called 'SumanaSaman' who first enlightened the status of 'sowan' after following preach of the Lord Buddha on this visit. The Lord Buddha has offered His sacred relics of Hair on the request of SumanaSaman and the Sthupa of Mahiyangana was built embedding those sacred relics which is said to be the ever first 'sthupa' erected in the world, and had been reconstructed throughout many eras. Those architectural skills and their intellectuality to grasp the deep facts and spiritual values of Buddhist philosophy may help us in imagine the improved cultural situations prevailed eventhen.

Further, the Muthiyangana Temple, also known as the Muthiyangana Raja MahaVihara, is one of the most significant religious places in the district. Lord Buddha, during His third visit to Sri Lanka, has visited this place and the legends say a colonial Head named "Indika", hearing Lord Buddha's sermon, devoted and had requested something to worship. He has received a few drops of sweat, said to be turned in to pearls at the moment, and it is said that a stupa was built by the headman embedding those pearls in it, which later became famous as BadullaMuthiyanganaVihara.

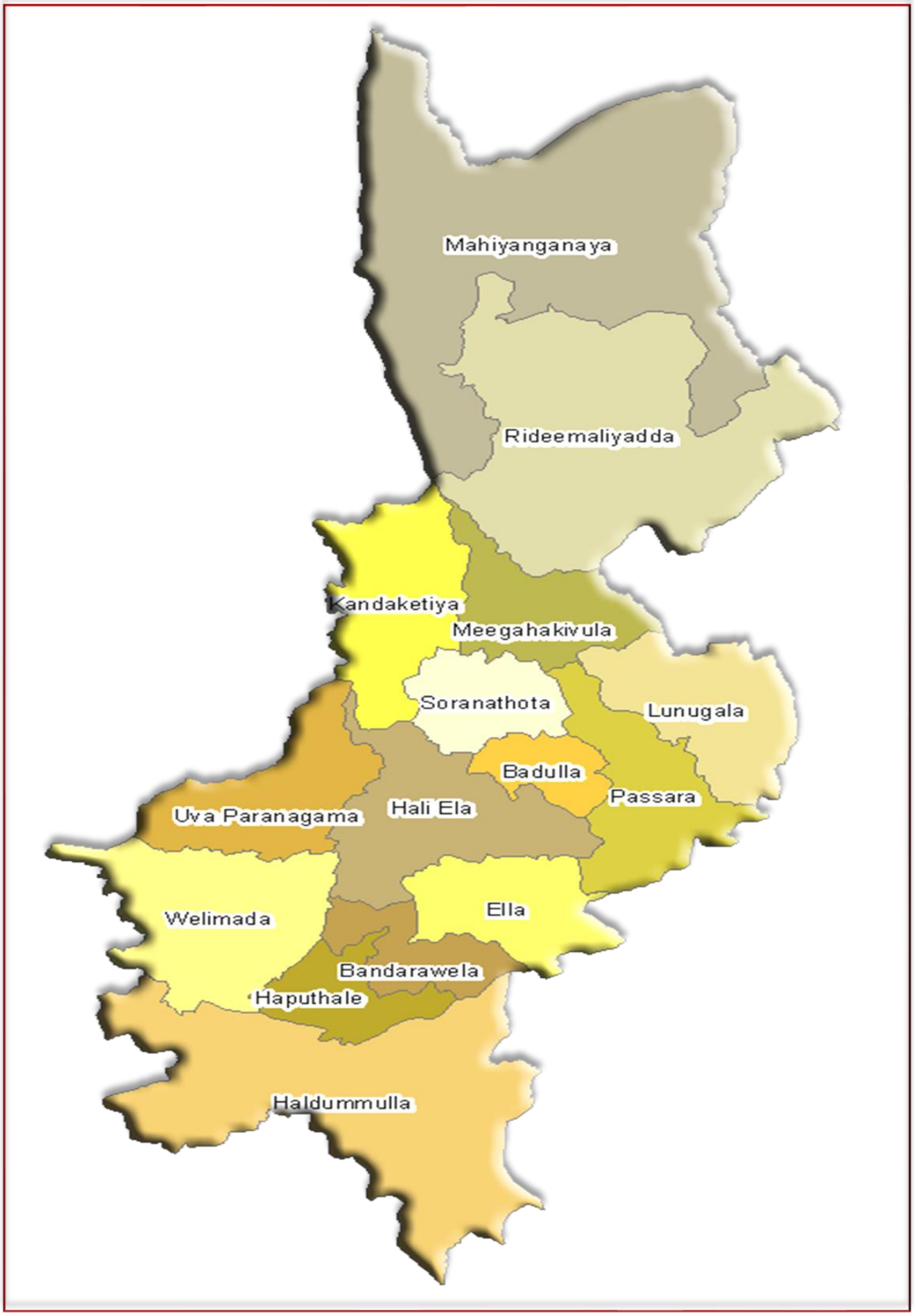
Location

District of Badulla is situated in the eastern part of the central hills of Sri Lanka and it can be described as an area with separate geographical features. The mountain ridges directed towards the north and south with the valleys in between them, equal elevation peaks , clear dry zone of the central hills, and being a source of forming the cumulus clouds and the area being surrounded by mountain barriers associated with a huge valley had given it certain unique geographical features. It forms a real “basin” by marking it’s north boundary from “dumbara” mountain ridge, eastern and southern boundaries by high mountains and the western boundary by the eastern border of the central hills. The average elevation is about 1400 m. Special geographical features are clearly visible in Wlimada plateau, Badulla basin, east and south platforms of Namunukula and Madulsima mountains. The southwestern border of Badulla basin is demarcated by Haputale mountain ridge.

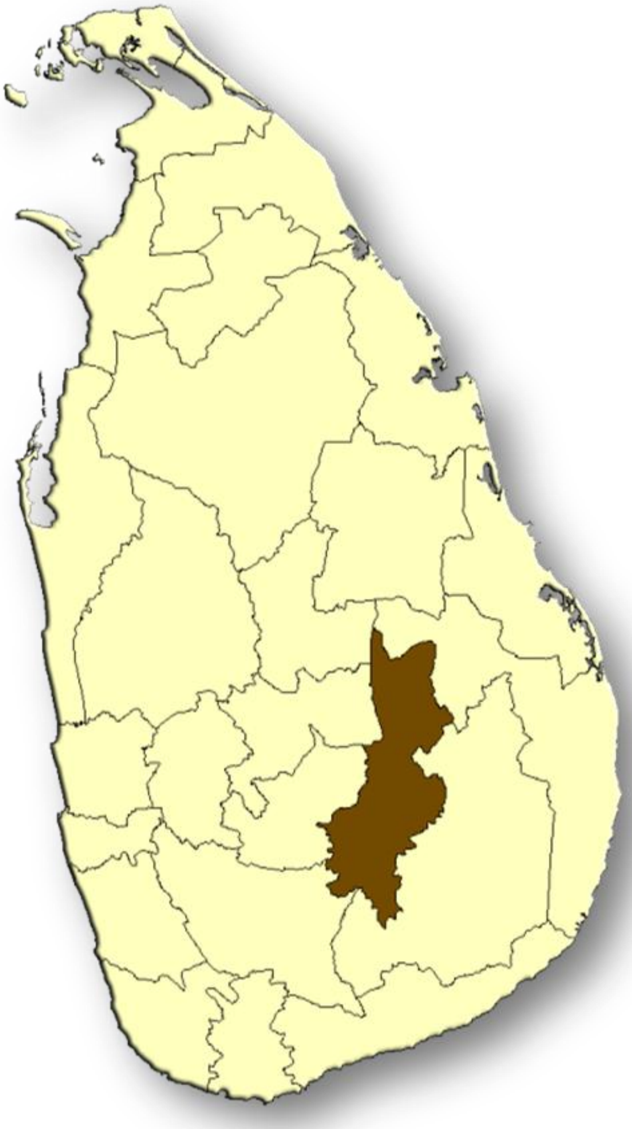
Scientifically, these district shows geographical complexities to a vast extend. The rivers tend form water falls when flowing through paths with resistant rocks or through “Mohora slops” generated by division of the land .Some of the examples are, Kurundu –oya Falls formed by the western branch of Uma oya, Dunhinda Falls of Baduluoya, Diyaluma Falls at the beginning of of Kirindioya , Rawana Falls and etc. However, Badulla basin represents a trellis drainage pattern within it.

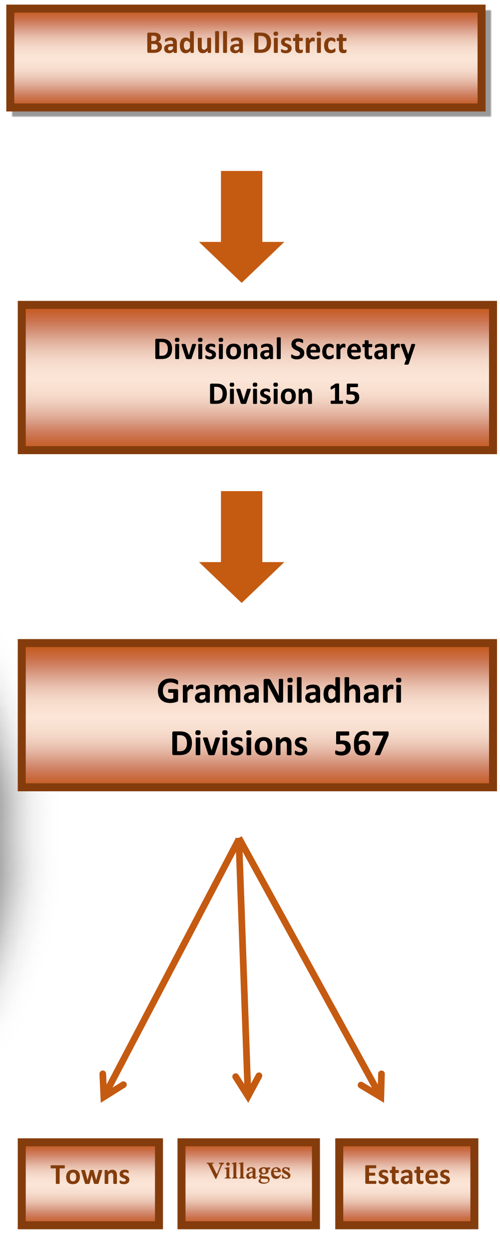
This beautiful piece of land , which is 2861 sq. km in extent is demarcated from Monaragala and Rathnapura Districts by East and South respectively , from Ampara District by North , from Nuwaraeliya and Rathnapura District by West.

District Map



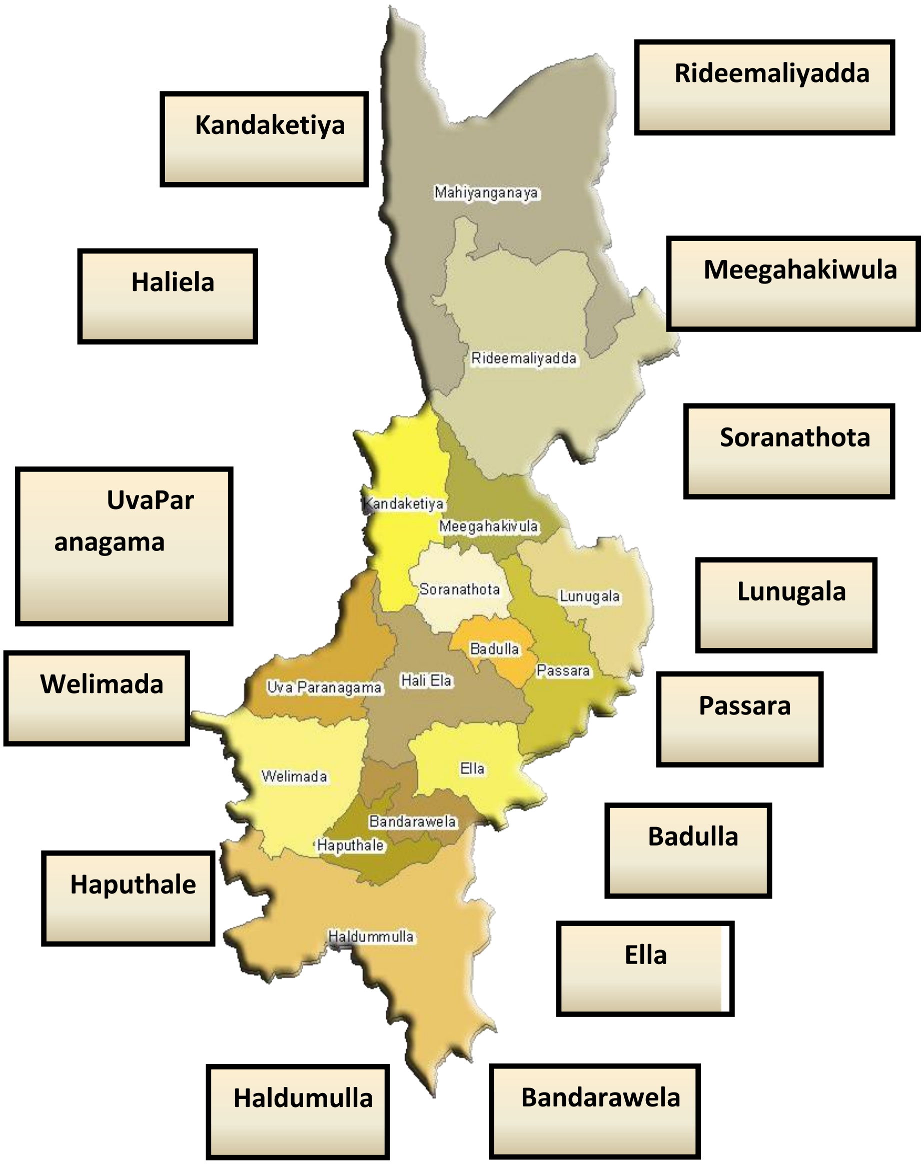
Administration Structure





The Divisional Secretary Divisions of Badulla District

Presently, the number of Divisional Secretary Divisions functioning under the District Secretariat is 15, which had been further divided in to 567 Grama Niladhari Divisions, including 1996 villages and 186 estates. The local government administration is carried out by 15 Pradeshiya Sabhas, 01 Urban Councils and 02 Municipal Council.



Location of the Divisional Secretariats

Divisional Secretariat Divisions	LOCATION	DISTANCE FROM THE DS (Km)
Mahiyanganaya	Within Gam Udava premises along Mahiyamgana - Hasalaka Road	65
Rideemaliyadda	7 Km ahead from Adaulpatha along Adaulpatha -Bibila Road	53
Meegahakivula	Close to Meegahakivula town along BadullaMeegahakivula Road	23
Kandakatiya	5 Km from Galauda– 21junction	39
Soranathota	At Rideepana along BadullaMahiyangana Road	2
Badulla	Within District Secretariatpremises	0
Passara	Close to Passara town	20
Haliela	5 Km from Badulla– Haliela Road	7
Welimada	Near the bus stand atWelimada town	32
Uvaparanagama	Uvaparanagama - Loonuwaththa sub town	45
Bandarawela	In-front of Municipal Council Bandarawela along Bandarawela Municipal Council Road	28
Ella	In Ella town in WellawayaKumbalwela road	23
Haputhale	Center of Diyathalawa town	36
Haldummulla	At Halatuthenna along Beragala- Balangoda Road	52
Lunugala	Close to Lunugala town along Passara -Bibile road	40

Number of GN Division/Land Extent/Number of Villages of Divisional Secretary Divisions

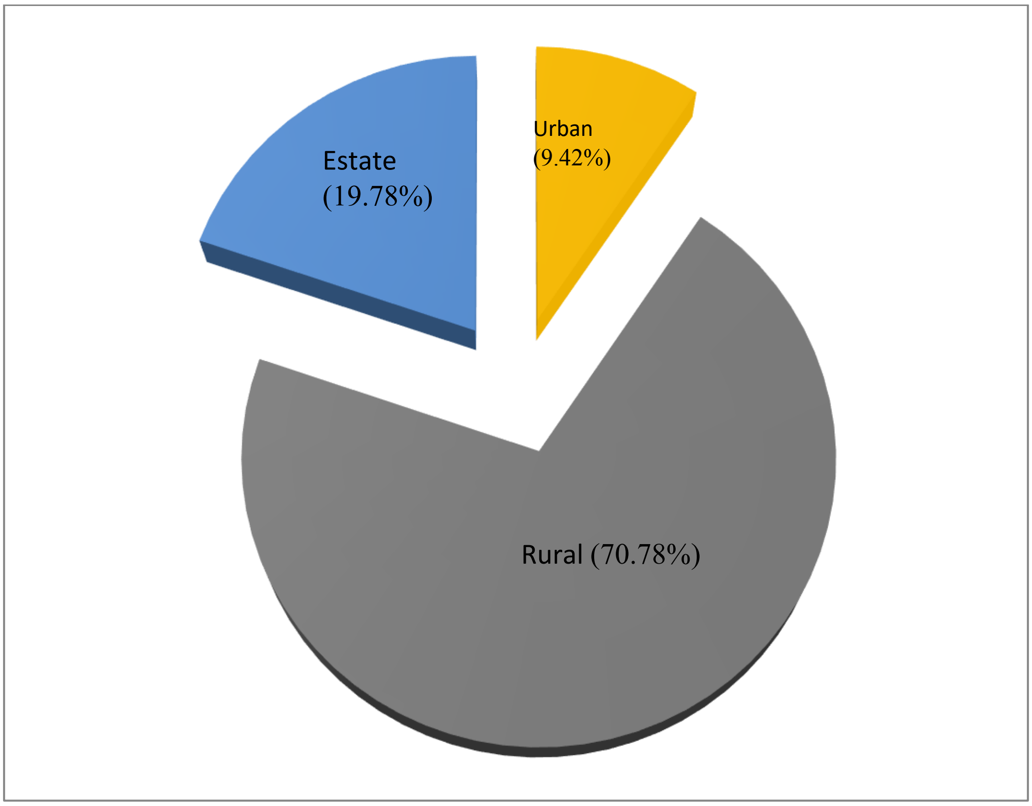
Number	Divisional Secretary Division	Number of GN Divisions	Land Extent of the Division (Km 2)	Number of Villages
1	Mahiyanganaya	35	601	201
2	Rideemaliyadda	42	431	170
3	Meegahakivula	20	105	101
4	Kandaketiya	26	157	104
5	Soranathota	25	79	134
6	Badulla	29	51	201
7	Haliela	57	165	317
8	Ella	32	111	205
9	Bandarawela	35	71	156
10	Haputale	26	72	120
11	Haldummulla	39	412	227
12	Welimada	64	188	295
13	Uvaparanagama	68	138	401
14	Passara	41	136	179
15	Lunugala	28	144	113
Total		**567**	**2,861**	**2,924**

Source – resource profile of district Secretariat - 2024

Sector Wise Population of Divisional Secretary Division

No.	Divisional Secretary Division	Population		
		Urban	Rural	Estate
1	Mahiyanganaya	9183	84801	0
2	Rideemaliyadda	0	64576	94
3	Meegahakivula	0	23231	2539
4	Kandaketiya	0	27646	1180
5	Soranathota	2770	19367	4789
6	Badulla	45088	27386	11597
7	Haliela	542	71542	33075
8	Ella	475	38336	15211
9	Bandarawela	25792	37251	10920
10	Haputale	4234	30545	21912
11	Haldummulla	0	27730	18398
12	Welimada	0	107207	12121
13	Uvaparanagama	0	80724	13197
14	Passara	3446	30250	22641
15	Lunugala	0	16605	24364
	Total	**91530**	**687197**	**192038**

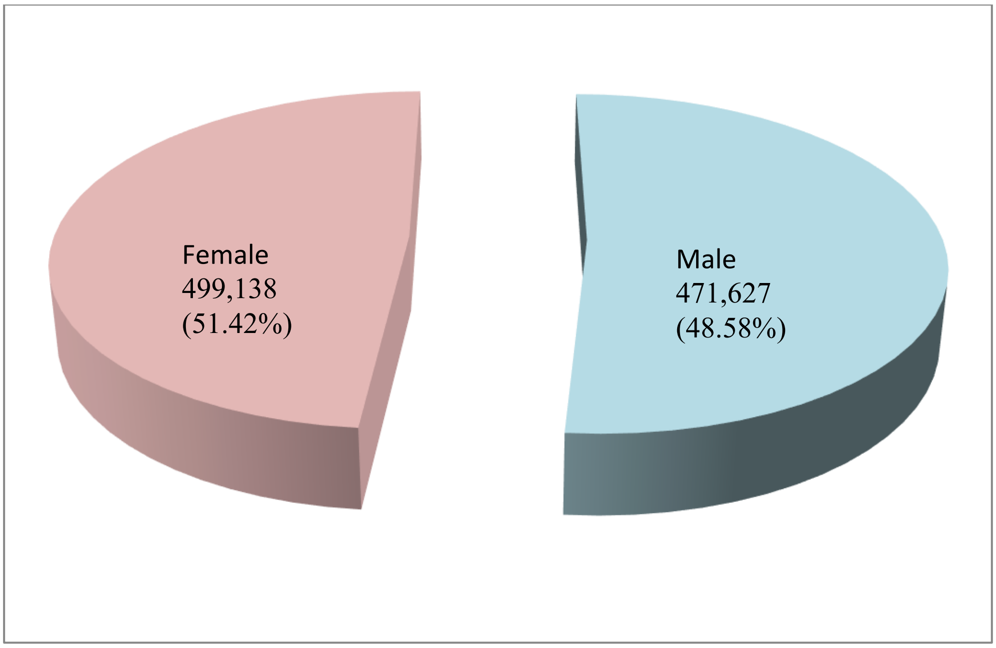
Source – resource profile of district Secretariat - 2024



Gender Wise Population of Divisional Secretary Divisions

No.	Division	No. of Males	No. of Females	Total
1	Mahiyanganaya	47,864	46,120	93,984
2	Rideemaliyadda	32,968	31,702	64,670
3	Meegahakivula	13,356	12,414	25,770
4	Kandaketiya	14,660	14,166	28,826
5	Soranathota	13,892	13,034	26,926
6	Badulla	44,574	39,497	84,071
7	Haliela	54,542	50,617	105,159
8	Ella	27,630	26,392	54,022
9	Bandarawela	38,437	35,526	73,963
10	Haputale	29,016	27,675	56,691
11	Haldummulla	24,016	22,112	46,128
12	Welimada	60,830	58,498	119,328
13	Uvaparanagama	47,884	46,037	93,921
14	Passara	28,564	27,773	56,337
15	Lunugala	20,905	20,064	40,969
Total		499,138	471,627	970,765

Source – resource profile of district Secretariat - 2024



Age Wise Population of Divisional Secretary Divisions

No.	Divisional Secretary Division	Age Category (Yrs)									Total population
		0-5	06-10	11-13	14-17	18-25	26-35	36-55	56-60	More than 61	
1	Mahiyanganaya	6,503	8,352	7,392	7,853	10,555	13,748	22,263	6,973	10,345	93,984
2	Rideemaliyadda	4,813	5,676	4,363	4,125	6,881	10,136	17,164	4,148	7,364	64,670
3	Meegahakivula	1,658	2,174	2,019	1,772	3,100	3,949	5,917	2,094	3,087	25,770
4	Kandaketiya	2,047	2,450	1,938	1,744	3,015	4,865	7,813	1,672	3,682	28,826
5	Soranathota	1,693	2,347	1,991	1,828	3,169	3,702	6,405	1,770	4,021	26,926
6	Badulla	5,073	6,122	4,910	5,431	9,440	12,100	21,305	6,142	13,548	84,071
7	Haliela	6,821	7,445	6,907	7,118	12,322	15,325	24,725	8,357	16,139	105,159
8	Ella	3,173	4,606	3,660	4,176	4,961	8,038	13,429	3,464	8,515	54,022
9	Bandarawela	4,201	5,627	4,825	4,045	8,716	10,775	17,674	5,981	12,119	73,963
10	Haputale	3,824	4,025	4,040	4,090	7,236	7,709	13,023	4,556	9,188	56,691
11	Haldummulla	2,498	3,591	3,263	3,333	5,152	6,424	10,670	4,153	7,044	46,128
12	Welimada	7,936	9,911	8,501	7,797	13,462	16,868	29,497	10,578	14,778	119,328
13	Uvaparanagama	5,639	6,642	5,674	6,850	11,007	13,667	22,094	8,104	14,234	9,3921
14	Passara	3,013	4,102	3,632	3,398	7,274	8,113	13,015	3,760	10,030	56,337
15	Lunugala	2,683	3,453	2,710	3,120	4,234	6,452	9,113	3,087	6,117	40,969
Total		**61,575**	**76,523**	**65,825**	**66,680**	**109,524**	**141,881**	**233,707**	**74,839**	**140,211**	**970,765**

Source – resource profile of district Secretariat – 2024

Division Wise Number of Births, Deaths and Marriages

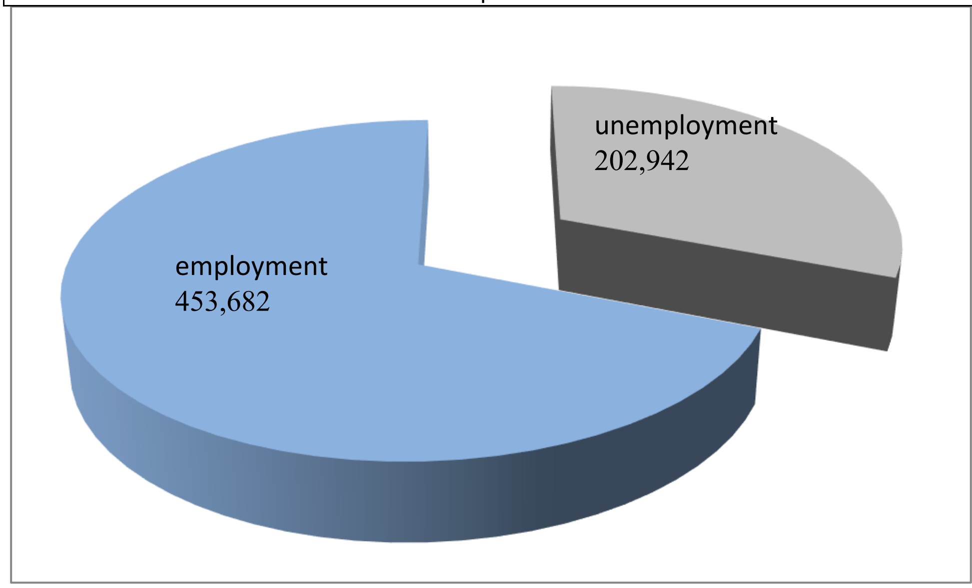
No.	Divisional Secretary Division	Births		Deaths			Low age marriages
		Male	Female			Male	
1	Mahiyanganaya	410	429	13	217	134	25
2	Rideemaliyadda	310	342	6	223	174	17
3	Meegahakivula	104	98	1	70	59	1
4	Kandaketiya	160	172	-	92	80	5
5	Soranathota	86	90	2	107	90	11
6	Badulla	516	368	4	286	234	12
7	Haliela	406	445	5	372	293	9
8	Ella	221	205	-	217	169	34
9	Bandarawela	344	333	4	231	218	3
10	Haputale	262	252	4	138	131	8
11	Haldummulla	145	166	2	146	88	145
12	Welimada	515	582	12	355	308	10
13	Uvaparanagama	409	416	3	347	279	4
14	Passara	224	317	1	198	176	4
15	Lunugala	144	137	5	147	106	2

Source – resource profile of district Secretariat - 2024

Divisional Secretary Division Wise Employment and Unemployment Population

No.	Divisional Secretary Division	Unemployed Population	Employed Population
1	Mahiyanganaya	19407	46085
2	Rideemaliyadda	13860	29376
3	Meegahakivula	4450	13748
4	Kandaketiya	7432	14959
5	Soranathota	8120	10640
6	Badulla	9076	41338
7	Haliela	18543	53175
8	Ella	10804	26474
9	Bandarawela	10304	30136
10	Haputale	10675	25122
11	Haldummulla	10547	19795
12	Welimada	31916	54086
13	Uvaparanagama	18740	51257
14	Passara	19352	19476
15	Lunugala	10716	18015
	Total	**202942**	**453682**

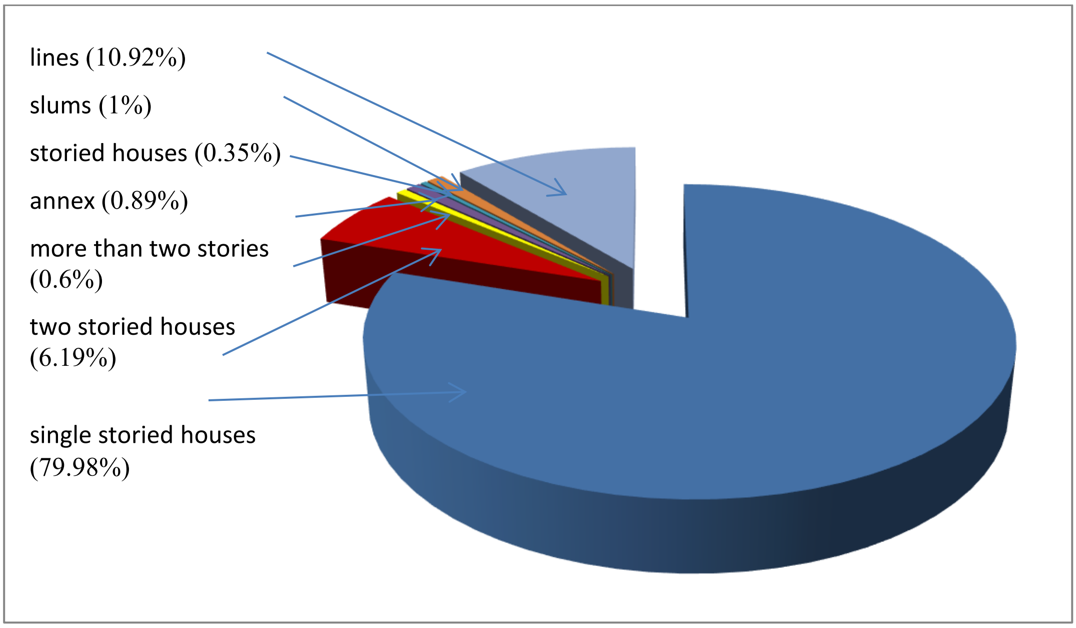
Source – resource profile of district Secretariat – 2024



Number of residing houses by Divisional Secretary Divisions according to the structure of housing unit

No.	Divisional Secretary Division	Single Storied	Double stories	More than doubl e stories	Annex	Flats	Slum	Lines	Total
1	Mahiyanganaya	24573	886	26	93	20	358	-	25956
2	Rideemaliyadda	17321	296	2	40	8	181	6	17854
3	Meegahakivula	5973	209	9	5	-	66	724	6986
4	Kandaketiya	7164	237	15	3	-	267	115	7801
5	Soranathota	6232	319	19	69	4	91	705	7439
6	Badulla	14455	4020	388	990	643	148	1389	22033
7	Haliela	21622	1448	152	144	75	93	4594	28128
8	Ella	11065	757	137	37	50	35	2021	14102
9	Bandarawela	14879	2226	283	371	26	113	1954	19852
10	Haputale	8643	1448	145	153	2	322	3298	14011
11	Haldummulla	9842	398	39	46	4	308	2251	12888
12	Welimada	25482	1698	205	221	73	229	1548	29456
13	Uvaparanagama	21133	807	43	192	-	178	2147	24500
14	Passara	9697	939	72	15	3	78	3423	14227
15	Lunugala	5938	102	1	7	-	92	3695	9835
	Total	**204019**	**15790**	**1536**	**2286**	**908**	**2559**	**27870**	**255068**

Source – resource profile of district Secretariat - 2024



Land Use Pattern of the District

Nature of the Land	Extent of Land (Hectares)	Percentage
Constructed lands	3,588	1.25
Home gardens	69,785	24.39
Tea	29,668	10.37
Rubber	1,793	0.63
Coconut	65	0.02
Paddy	41,911	14.65
Other perennial crops	10,597	3.70
Field crops (Seasonal crops)	14,135	4.94
Other cultivations(Cinnamon, Mango, Pepper, Floriculture, Banana)	679	0.24
Abandoned paddy lands	132	0.05
Abandoned tea lands	102	0.04
Forests	50,079	17.50
Scrublands	28,158	9.84
Grasslands	8,182	2.86
Forestry lands	9,627	3.36
Swamps	42	0.01
Reservoirs	11,269	3.94
Rocks	5,983	2.09
Bare lands	305	0.11
Total	**286,100**	**100.00**

Source – resource profile of district Secretariat - 2024

1.2 Vision, Mission and the Objectives

Our Vision

"Pioneer in directing the regional administration towards sustainable development through citizen satisfaction"

Our Mission

Efficient fulfillment of public needs ensuring just, fairness and politeness through maximizing the use of available resources complying with the government policies, by means of better coordination among public institutions, enabling the general public contribute in the effort of achieving the district development goals."

1.3 KEY FUNCTIONS OF THE DISTRICT SECRETARIAT

- Performing Government functions through efficient coordination with the Ministry of Public Administration, Ministry of Home Affairs and relevant affiliated institutions.
- Execution of Government functions through coordinating all Government Ministries, Departments and other institutions as well.
- Collection of revenue assigned by the Central Government and the Provincial Council.
- Coordination, supervision and administration of all Divisional Secretariats.
- Coordination of activities related to the Provincial Council.
- Entire execution of Election duties.
- Implementation of Development Activities under Decentralized Budget and other allocations provided by various Government Ministries and Departments.
- Conducting the District Coordinating Committee meeting and other coordinating meetings come under the purview of the District Secretary.
- Holding the responsibility of organizing Public, Religious, Cultural and other festivals, at district level.
- Coordinating the public institutions with civil organizations, non-governmental organizations and the general public and also plays a mediation role in settling certain social issues.

Main Activities carried out under other Ministries and Departments

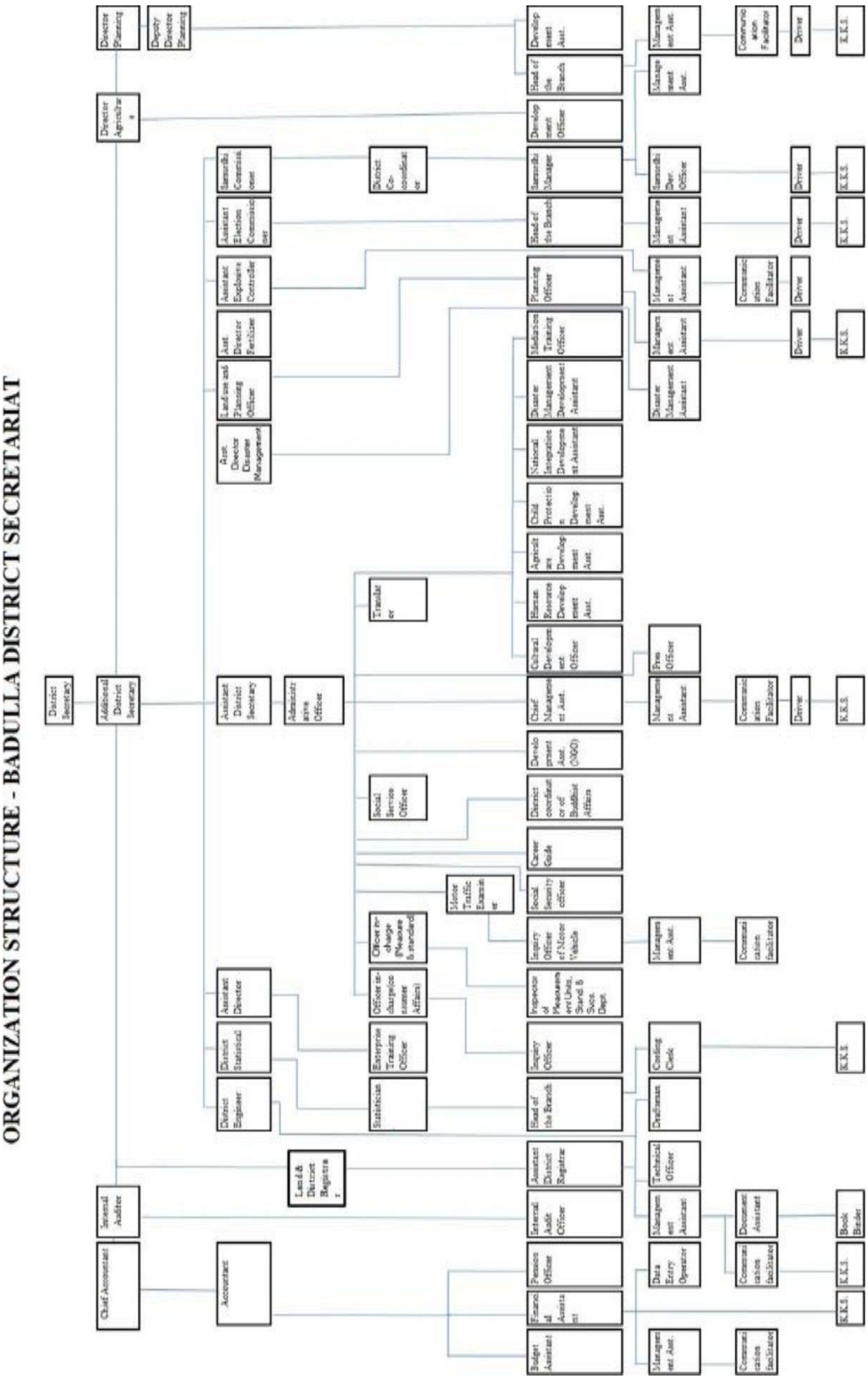
- Implementation of Rural Development Projects.
- Implementation of C.B.R Program.
- Implementation of Pension Schemes.
- Implementation of Samurdhi Program.
- Implementation of Disaster Management Programs.
- Activities on Land Acquisitions
- Registration of Births /Deaths/Marriages
- Land Affairs
- Issuing of Revenue Licenses and related affairs
- Programs for disable persons.
- Social Service Affairs
- Rural Industries Development Programs.
- Rural industries and Self-Employment promotion program.
- Health Programs.
- Programs on Child care and empowering women.
- National Security Programs.
- Agriculture Programs
- Environmental Conservation Programs.

Including the above, number of programmers was implemented by the district secretariat and the divisional secretariats.

In addition, several projects of the provincial council too, were implemented with the collaboration of the divisional secretariats.

- Village Road Development Program
- Electricity/ Water Project
- Construction of Buildings
- Other Social Services.

1.4 Organization Chart



1.5 Divisional Secretary Divisions under Badulla District Secretariat

Number	Divisional Secretary Division	Number of GN Divisions	Land Extent of the Division (Km ^{2})	Number of Villages
1	Mahiyanganaya	35	601	201
2	Rideemaliyadda	42	431	170
3	Meegahakivula	20	105	101
4	Kandaketiya	26	157	104
5	Soranathota	25	79	134
6	Badulla	29	51	201
7	Haliela	57	165	317
8	Ella	32	111	205
9	Bandarawela	35	71	156
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11	Haldummulla	39	412	227
12	Welimada	64	188	295
13	Uvaparanagama	68	138	401
14	Passara	41	136	179
15	Lunugala	28	144	113
Total		**Total**	**2,861**	**2,924**

Source – resource profile of district Secretariat 2024

1.6 Institutional Funds of District Secretariat

Financing				
Code	**Code description**	**Net Allocation ****	**Actual Cost**	**% of expenditure *****
11	Local Funds	2,681,972,924.00	2,587,668,863.00	96%

2024

ANNUAL PERFORMANCE REPORT

BADULLA DISTRICT SECRETARIAT

Expenditure Head- 276

Message of the District Secretary, Badulla District

Investment in human capital, such as health, education, and social welfare, will enhance a country's future productivity and economic growth…………………………

To build a formal economic and social development process in a country, it is essential to effectively manage various factors, including economic mechanisms, welfare processes, new technologies, politics, and education, which are interconnected.

To maintain high economic growth and achieve economic development, an efficient economic and social infrastructure system and a strong regulatory framework are prerequisites. Despite the economic challenges and election period, a good coordination mechanism was established in the Badulla district to implement policy decisions made by the government.

As a district with an agricultural livelihood, we have created an environment that can withstand emerging risks and new challenges, and in 2024, we achieved both quantitative and qualitative growth in the social and economic status of the community. Despite economic difficulties, 2024 can be considered a year where the government sector made maximum contributions to creating a self-sufficient and developed country by adhering to state policies, embracing modern technology, and uniting people with positive attitudes.

As a district, in 2024, we were able to implement social services and welfare activities covering 15 divisional secretariats, implement various projects for disaster-affected and displaced communities, provide relief to low-income individuals under the 'Samurdhi' housing development program, organize national-level festivals, launch projects with community participation in coordination with private and non-governmental organizations, and make active contributions to development activities.

The ability to make a significant contribution to national development and production as a district is considered a achievement, and the effective management of existing physical and human resources, innovation in the agricultural and industrial sectors, and dissemination of modern knowledge through an integrated approach in 2024 were the strengths that led to these achievements.

The "Performance Report and Annual Accounts 2024" prepared in accordance with Financial Regulation 402, which includes financial information and performance details for 2024, to be submitted to the Parliament of Sri Lanka, contains an analytical account of our progress as a district, our potential, challenges faced, and future targets.

Panduka Sri Prabhath Abeywardhana
District Secretary/GA Badulla

Annual Performance Report of 2024

District Secretariat- Badulla

Expenditure Head- 276

Contents

Chapter 02

Progress and Vision

Progress of Implementation of Development Projects in the District in 2024

Decentralized Budget Program

No.	Divisional Secretary Division	Approved amount (Rs. Mil)	Approved number of projects	Completed number of projects	Financial Progress	Percentage (As a percentage of approved amount)
1	Mahiyanganaya	24.23	38	29	11.70	48.29
2	Rideemaliyadda	21.55	75	55	11.29	52.39
3	Meegahakivula	14.69	42	37	12.31	83.80
4	Kandaketiya	12.76	32	31	11.88	93.10
5	Soranathota	14.44	30	29	13.61	94.25
6	Passara	47.44	88	72	35.30	74.41
7	Lunugala	35.15	88	67	18.72	53.26
8	Badulla	60.777	74	71	46.87	77.12
9	Haliela	49.43	126	105	39.77	80.46
10	Uvaparanagama	53.35	103	98	45.58	85.44
11	Welimada	43.4	107	106	41.43	95.46
12	Bandarawela	36.685	84	77	31.85	86.82
13	Ella	29.135	64	64	27.78	95.35
14	Haputale	36.775	55	52	33.18	90.22
15	Haldummulla	34.926	56	49	28.34	81.14
	Total	**514.738**	**1062**	**942**	**409.61**	**79.58**

Implementing some of Development Projects in Badulla District

No.	Divisional Secretary Division	Approved amount (Rs. Mil)	Approved number of projects	Completed number of projects	Financial Progress	Percentage (As a percentage of approved amount)
1	Mahiyanganaya	48.30	47	34	33.26	68.86
2	Rideemaliyadda	58.79	49	17	13.78	23.44
3	Meegahakivula	23.00	23	15	15.36	66.78
4	Kandaketiya	32.00	41	30	23.24	72.63
5	Soranathota	41.30	47	31	26.11	63.22
6	Passara	102.10	137	80	55.97	54.82
7	Lunugala	62.00	81	35	29.47	47.53
8	Badulla	72.25	81	51	45.19	62.55
9	Haliela	167.65	202	122	98.47	58.74
10	Uvaparanagama	110.00	96	68	69.37	63.06
11	Welimada	128.90	138	91	76.21	59.12
12	Bandarawela	100.50	110	48	42.31	42.10
13	Ella	134.20	145	117	116.13	86.54
14	Haputale	44.60	50	35	28.66	64.26
15	Haldummulla	41.55	45	19	20.07	48.30
	Total	**1,167.14**	**1292**	**793**	**693.67**	**59.43**

Divisional Development Programs

No.	Divisional Secretary Division	Approved amount (Rs. Mil)	Approved number of projects	Completed number of projects	Financial Progress	Percentage (As a percentage of approved amount)
1	Mahiyanganaya	1.00	1	1	0.96	96.00
2	Rideemaliyadda	1.00	1	0	-	-
3	Meegahakivula	2.00	2	2	1.98	99.00
4	Kandaketiya	5.00	5	5	4.84	96.80
5	Soranathota	1.70	2	2	1.65	97.06
6	Passara	16.20	16	14	5.50	33.95
7	Lunugala	5.30	6	3	3.00	56.60
8	Badulla	5.30	5	4	2.58	48.68
9	Haliela	8.25	8	8	7.95	96.36
10	Uvaparanagama	5.75	7	7	5.00	86.96
11	Welimada	10.70	15	14	10.16	94.95
12	Bandarawela	9.80	11	10	8.45	86.22
13	Ella	11.00	12	12	10.63	96.64
14	Haputale	1.00	1	1	0.97	97.00
15	Haldummulla	2.00	3	3	1.87	93.50
	Total	**86.00**	**95**	**86**	**65.54**	**76.21**

Kandukara Dashakaya Development Program – 2024

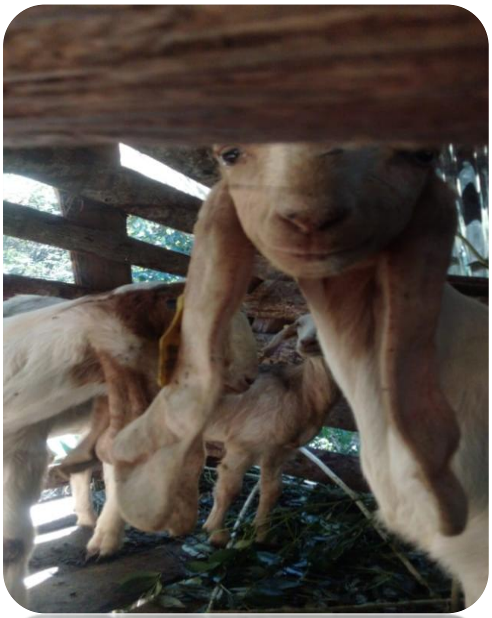
Divisional Secretary Division	Approved amount (Rs. Mil)	Approved number of projects	Completed number of projects	Financial Progress	Percentage (As a percentage of approved amount)
Badulla	101	100	101	93	93
Passara	155	100	148	89	89
Haliela	142	100	142	96	96
Welimada	156	100	153	95	95
Uvaparanagama	108	100	100	81	81
Bandarawela	139	100	126	86	86
Ella	153	100	153	96	96
Haputale	131	100	131	95	95
Haldummulla	128	100	113	87	87
Lunugala	157	100	135	87	87
Mahiyanganaya	157	100	156	89	89
Rideemaliyadda	157	100	129	81	81
Meegahakivula	137	100	129	93	93
Kandaketiya	128	100	122	91	91
Soranathota	132	100	132	96	96
Total	**2081**	**1500**	**1970**	**1355**	**90.33333333**

Kandukara Dashakaya Development Program – 2024

Divisional Secretary Division	Approved amount (Rs. Mil)	Approved number of projects	Completed number of projects	Financial Progress	Percentage (As a percentage of approved amount)
Badulla	53	44.5	45	31.6	71.0112
Passara	28	19.8	21	15.5	78.2828
Haliela	49	37.55	42	32.6	86.8176
Welimada	29	14.2	26	12.2	85.9155
Uvaparanagama	32	23.2	32	20.4	87.931
Bandarawela	56	34.85	48	29.6	84.9354
Ella	29	18	27	16.1	89.4444
Haputale	45	22.2	42	19.8	89.1892
Haldummulla	30	24.45	21	17	69.5297
Lunugala	47	25.1	33	19.3	76.8924
Mahiyanganaya	14	13.75	13	11.4	82.9091
Rideemaliyadda	4	4	4	3.8	95
Meegahakivula	6	7	6	6.7	95.7143
Kandaketiya	9	7.1	9	6.8	95.7746
Soranathota	14	9.6	14	8.9	92.7083
District Secretariat	11	149.2	1	42.3	28.3512
Total	**456**	**454.5**	**384**	**294**	**64.6865**

The Projects Implemented in Badulla District in 2024

Name of the project – Saubhagya



Saubhagya Production Villages implemented in 2024

No.	D.S.Division	Project	Approved Amout (Rs.)
01.	Haliela	GREEN SPRING Domestic Vegetable Saubhagya Zone - Ketawala	538,125.00
02.	Haliela	GOLDEN HARVEST Domestic Vegetable Saubhagya Zone - Ettampitiya	461,250.00
03.	Soranathota	Livestock and organic fertilizer production promotion	657,029.61

2.2 Achievements

- Implementation of 4175 development projects under the Kandukara Dashakaya, Decentralized Budget Program, and Rural Roads Program.
- Provision of 264 land deeds under the Urumaya Program.
- Provision of Aswesuma Subsidy to 106,245 beneficiaries.
- Construction of 59 new houses under the Samurdhi Housing Program.
- Commencing the functioning of Badulla District as a Trilingual District.
- Increasing the percentage of officers who have attained the required language proficiency within the specified time frame in the Badulla District Secretariat and the fifteen Regional Secretariats to 100%.
- Resettlement of 3796 people under the disaster affected resettlement program.
- Construction of a new building for the Mahiyanganaya Divisional Secretariat.
- Conducting 25 disaster preparedness programs for disaster management.
- Implementing 25 educational, livelihood and health programs for the plantation community through the Arunodaya program implemented by the Badulla District Secretariat.
- Distributing 3,705,100 kilograms of rice to poor families in two phases in the year 2024.
- Conducting the population and housing census in the year 2024.
- Conducting training programs such as Urumaya and development projects for officers, Road map to better service delivery programme, new Grama Niladhari training, reception officer training, Chinese bowser training for drivers, office assistant training, procurement/audit training, event management etc.
- Launching programs using modern technology for election activities (E JPO /E ARO applications)
- Carrying out the silt removal project at Badulu Oya-Bathmedilla dam.

Mahiyanganaya Divisional Secretariat

2.3 Challenges

- Shortage of staff.
- Negative attitudes of government officials. Non-availability of contractors in the construction sector.
- Declaring elections in the country .
- Strong dependent mentality among the people of the area.
- Natural disasters affecting the district.
- Shortage of skilled labour in the district.
- Most of the working population in the district is migrating abroad.
- Shortage of senior officers in the Divisional secretariats.
- Shortage of physical resources.

2.4 Future Target

- Preparation of a medium-term development plan.
- Properly identifying the development needs in the Badulla district and implementing development activities in a systematic manner.
- Accelerate the process of economic, social and infrastructural development by making maximum use of the resources available in the district.
- To create a society with technical knowledge, skills and attitudes, the basic steps needed are to take steps and thereby strengthen the workforce in the district
- Taking necessary measures to minimize the loss of life and property due to climate change, natural disasters and their impacts.
- Taking necessary steps to modernize agricultural activities in the district with the aim of achieving economic stability and self-sufficiency at the community level.
- Taking necessary steps to establish an integrated agricultural approach to achieve food security and good nutritional status of the people in the district.

- To develop a methodology to take entrepreneurs in the district to the export market by innovating the activities of entrepreneurs in the district and providing them with the necessary guidance.
- Under the Arunodaya program, activities will be undertaken to economically empower 2835 families selected at the village level, representing all the Grama Niladhari divisions throughout the district.
- To increase the arrival of local and foreign tourists by improving existing tourist attractions in the district.
- To increase land use efficiency by preparing measures for the proper utilization of underutilized lands in the district.
- Working towards making service provision for the public more efficient and measuring the performance of officials based on digitalization.
- Taking necessary measures to improve the quality of vocational and formal education of the estate community
- Implementing special projects to develop the social, economic and political literacy of the estate people
- Implementing special programs to protect the natural environment, watersheds, land and biodiversity.

Panduka Sri Prabhath Abeywardhana
District Secretary / Government Agent,
Badulla.

Chapter 03

Overall performance of the year

3.1 Statement of Financial Performance

3.2 Statement of Financial Position

3.3 Statement of Cash flow

3.4 Notes of Statement of Financial

3.5 Performance of Revenue Collection

3.6 Performance of Utilizing Allocated Provisions

3.7 Provisions granted to Badulla District Secretariat representing other Ministries/ Departments complying with F.R. 208.

3.8 Performance of reporting Non – financial Assets

3.9 Auditor General's Report

3.1 Statement of Financial Performance

ACA -F

Statement of Financial Performance
for the period ended 31st December 2024

Budget 2024 Rs.		Note	Actual 2024 Rs.	Restated 2023 Rs.	
-	**Revenue Receipts**			-	
-	Income Tax	1		-	ACA-1
-	Taxes on Domestic Goods & Services	2		-	ACA-1
-	Taxes on International Trade	3		-	ACA-1
-	Non Tax Revenue & Others	4		-	ACA-1
-	**Total Revenue Receipts (A)**			-	
-	**Non Revenue Receipts**			-	
-	Treasury Imprests		8,151,861,350	4,497,402,360	ACA-3
-	Deposits		767,124,327	414,935,949	ACA-4
-	Advance Accounts		99,116,877	69,113,927	ACA-5
-	Other Main Ledger Receipts			-	
-	**Total Non Revenue Receipts (B)**		**9,018,102,554**	4,981,452,236	
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		**9,018,102,554**	4,981,452,236	
	Remittance to the Treasury (D)		**208,067,583**	7,000,000	
-	**Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)**		**8,810,034,971**	4,974,452,236	
	Less: Expenditure				
-	**Recurrent Expenditure**				
1,567,300,000	Wages, Salaries & Other Employment Benefits	5	1,651,939,973	964,452,375	ACA-2(ii)
176,500,000	Other Goods & Services	6	155,879,952	140,093,999	ACA-2(ii)
11,200,000	Subsidies, Grants and Transfers	7	719,010,544	280,834	ACA-2(ii)
-	Interest Payments	8		-	ACA-2(ii)
-	Other Recurrent Expenditure	9		-	ACA-2(ii)
-	**Total Recurrent Expenditure (F)**		**2,526,830,469**	1,104,827,208	
	Capital Expenditure				
35,200,000	Rehabilitation & Improvement of Capital Assets	10	33,440,728	22,550,440	ACA-2(ii)
23,900,000	Acquisition of Capital Assets	11	31,436,936	83,497,029	ACA-2(ii)
-	Capital Transfers	12	-	-	ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-	ACA-2(ii)
900,000	Capacity Building	14	887,512	195,195	ACA-2(ii)
-	Other Capital Expenditure	15	-	321,242,432	ACA-2(ii)
-	**Total Capital Expenditure (G)**		**65,765,176**	427,485,096	
	Deposit Payments		394,779,862	474,437,258	ACA-4
	Advance Payments		175,586,090	71,039,476	ACA-5
	Other Main Ledger Payments			-	
	Total Main Ledger Expenditure (H)		**570,365,952**	**545,476,734**	
	Total Expenditure I = (F+G+H)		3,162,961,597	2,077,789,038	
	Balance as at 31st December J = (E-I)		**5,647,073,483**	**2,896,663,198**	
	Balance as per the Imprest Reconciliation Statement		**5,578,140,319**	**2,937,353,405**	ACA-7
	Imprest Balance as at 31st December		68,933,164	-	ACA-3
			-	-	

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3.2 Statement of Financial Position

ACA-P

Statement of Financial Position
As at 31st December 2024

	Note	Actual 2024 Rs	2023 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	2,967,909,452	2,788,508,113
Financial Assets			
Advance Accounts	ACA-5/5(a)	257,462,107	180,992,894
Cash & Cash Equivalents	ACA-3	68,933,164	-
Total Assets		3,294,304,723	2,969,501,007
Net Assets / Equity			
Net Worth to Treasury		(255,221,261)	40,654,100
Property, Plant & Equipment Reserve		2,967,909,452	2,788,508,113
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	512,683,368	140,338,794
Unsettled Imprest Balance	ACA-3	68,933,164	-
Total Liabilities		3,294,304,723	2,969,501,007

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 23 and Annexures to accounts presented in pages from 25 to 30 form an integral part of these Financial Statements. **The Financial Statements have been prepared in accordance with the Government Financial Regulations 150 & 151 and State Accounts Guideline No. 06/2024, dated 16.12.2024** and hereby certify that figures in these Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.

Chief Accounting Officer
S. Alokabandara
Secretary, Ministry of Public Administration, Provincial Councils and Local Government
Date : 2025. 02. 27

S. Alokabandara
Secretary
Ministry of Public Administration,
Provincial Councils and Local Government

Accounting Officer
Panduka Sri Prabhath Abeywardhana
District Secretary
Date : 2025.02.23

Panduka Sri Prabhath Abeywardhana
District Secerary/Government Agent
Badulla.

Chief Accountant
H.M.. Anusha Hemamali Manik
Date : 2025.02. 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

2

3.3 Statement of Cash flow

ACA-C

Statement of Cash Flows
for the Period ended 31st December 2024

	Actual 2024 Rs.	Actual 2023 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts		
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	180,682,742	186,931,818
Imprest Received	8,151,861,350	4,497,402,360
Recoveries from Advance	94,723,165	89,773,697
Deposit Received	767,124,327	414,935,999
Total Cash generated from Operations (A)	9,194,391,584	5,189,043,874
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	1,802,893,143	1,101,009,249
Subsidies & Transfer Payments	719,010,544	280,833,059
Expenditure incurred on behalf of Other Heads	5,829,533,127	3,103,063,227
Imprest Settlement to Treasury	208,067,583	7,000,000
Advance Payments	105,409,387	116,458,366
Deposit Payments	394,779,460	474,437,309
Total Cash disbursed for Operations (B)	**9,059,693,244**	**5,082,801,210**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	**134,698,340**	**106,242,664**
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
Less - Cash disbursed for:		
Capital Expenditure	65,765,176	106,242,664
Total Cash disbursed for Investing Activities (E)	**65,765,176**	**106,242,664**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	**(65,765,176)**	**(106,242,664)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	68,933,164	-
Cash Flows from Fianacing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	**68,933,164**	**0**
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	**68,933,164**	**-**

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3.4 Notes of Statement of Financial

Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2024.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2024.

Statement of Cash Flows
for the Period ended 31st December 2024

	Actual	
	2024 Rs.	2023 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	180,682,742	186,931,818
Imprest Received	8,151,861,350	4,497,402,360
Recoveries from Advance	94,723,165	89,773,697
Deposit Received	767,124,327	414,935,999
Total Cash generated from Operations (A)	9,194,391,584	5,189,043,874
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	1,802,893,143	1,101,009,249
Subsidies & Transfer Payments	719,010,544	280,833,059
Expenditure incurred on behalf of Other Heads	5,829,533,127	3,103,063,227
Imprest Settlement to Treasury	208,067,583	7,000,000
Advance Payments	105,409,387	116,458,366
Deposit Payments	394,779,460	474,437,309
Total Cash disbursed for Operations (B)	**9,059,693,244**	**5,082,801,210**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	**134,698,340**	**106,242,664**
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
Less - Cash disbursed for:		
Capital Expenditure	65,765,176	106,242,664
Total Cash disbursed for Investing Activities (E)	**65,765,176**	**106,242,664**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	**(65,765,176)**	**(106,242,664)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	68,933,164	-
Cash Flows from Fianacing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	68,933,164	0
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	68,933,164	-

List of Relevant Formats & Annexures for the Reporting Entity

Se: No	Format No	Name of The Format	Relevant	Not relevant	Page No
1	ACA -1	Statement of Revenue for the period ended 31st December 2024		✓	
2	ACA - 1(i)	Statement of Arrears of Revenue for the period ended 31st December 2024		✓	
3	ACA - 1(ii)	Explanation for the Variances between Original Revenue Estimate and Revised Revenue Estimate		✓	
4	ACA - 1(iii)	Explanation for the Variances between Actual Revenue and Revised Revenue Estimate		✓	
5	ACA - 2	Summary of Expenditure by Programme for the period ended 31st December 2024	✓		
6	ACA - 2(a)	Summary of Expenditure by Programme for the period ended 31st December 2024 (Only for the use of Department of National Budget)		✓	
7	ACA - 2(a)(i)	Explanation for the variation between Total Net Provision allocated under the vote of Budgetary Support Services and Contingent Liabilities as per the section 6 of the Appropriation Act to meet Recurrent Expenditure of any other Expenditure Heads and the Actual transfers (Only for the use of Department of National Budget)		✓	
8	ACA - 2(a)(ii)	Allocation issued to Other Expenditure Heads for Recurrent Expenditure from the vote of Budgetary Support Services and Contingent Liabilities during the year (Only for the use of Department of National Budget)		✓	
9	ACA - 2(a)(iii)	Explanation for the variation between Total Net Provision allocated under the vote of Budgetary Support Services and Contingent Liabilities as per the section 6 of the Appropriation Act to meet Capital Expenditure of any other Expenditure Heads and the Actual Transfers (Only for the use of Department of National Budget)		✓	
10	ACA - 2(a)(iv)	Allocation issued to Other Expenditure Heads for Capital Expenditure from the vote of Budgetary Support Services and Contingent Liabilities during the year (Only for the use of Department of National Budget)		✓	
11	ACA - 2(i)	Statement of Expenditure by Programme	✓		
12	ACA-2(ii)	Statement of Expenditure for the period ended 31st December 2024	✓		
13	ACA-2(iii)	Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates	✓		
14	ACA - 2(iv)	Summary of Financing the Expenditure by Programme	✓		
15	ACA - 2(v)	Statement of Financing of Expenditure of Each Programme by Projects	✓		
16	ACA - 3	Statement of Imprest Account for the year 2024	✓		
17	ACA - 4	Statement of Deposit Accounts as at 31st December 2024	✓		
18	ACA- 5	Statement of Advance Accounts as at 31st December 2024	✓		
19	ACA- 5(a)	Statement of Rent and Work Advance Accounts as at 31st December 2024	✓		

List of Relevant Formats & Annexures for the Reporting Entity

Se: No	Format No	Name of The Format	Relevant	Not relevant	Page No
1	ACA -1	Statement of Revenue for the period ended 31st December 2024		✓	
2	ACA - 1(i)	Statement of Arrears of Revenue for the period ended 31st December 2024		✓	
3	ACA - 1(ii)	Explanation for the Variances between Original Revenue Estimate and Revised Revenue Estimate		✓	
4	ACA - 1(iii)	Explanation for the Variances between Actual Revenue and Revised Revenue Estimate		✓	
5	ACA - 2	Summary of Expenditure by Programme for the period ended 31st December 2024	✓		
6	ACA - 2(a)	Summary of Expenditure by Programme for the period ended 31st December 2024 (Only for the use of Department of National Budget)		✓	
7	ACA - 2(a)(i)	Explanation for the variation between Total Net Provision allocated under the vote of Budgetary Support Services and Contingent Liabilities as per the section 6 of the Appropriation Act to meet Recurrent Expenditure of any other Expenditure Heads and the Actual transfers (Only for the use of Department of National Budget)		✓	
8	ACA - 2(a)(ii)	Allocation issued to Other Expenditure Heads for Recurrent Expenditure from the vote of Budgetary Support Services and Contingent Liabilities during the year (Only for the use of Department of National Budget)		✓	
9	ACA - 2(a)(iii)	Explanation for the variation between Total Net Provision allocated under the vote of Budgetary Support Services and Contingent Liabilities as per the section 6 of the Appropriation Act to meet Capital Expenditure of any other Expenditure Heads and the Actual Transfers (Only for the use of Department of National Budget)		✓	
10	ACA - 2(a)(iv)	Allocation issued to Other Expenditure Heads for Capital Expenditure from the vote of Budgetary Support Services and Contingent Liabilities during the year (Only for the use of Department of National Budget)		✓	
11	ACA - 2(i)	Statement of Expenditure by Programme	✓		
12	ACA-2(ii)	Statement of Expenditure for the period ended 31st December 2024	✓		
13	ACA-2(iii)	Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates	✓		
14	ACA - 2(iv)	Summary of Financing the Expenditure by Programme	✓		
15	ACA - 2(v)	Statement of Financing of Expenditure of Each Programme by Projects	✓		
16	ACA - 3	Statement of Imprest Account for the year 2024	✓		
17	ACA - 4	Statement of Deposit Accounts as at 31st December 2024	✓		
18	ACA- 5	Statement of Advance Accounts as at 31st December 2024	✓		
19	ACA- 5(a)	Statement of Rent and Work Advance Accounts as at 31st December 2024	✓		

Summary of Expenditure by Programme for the period ended 31st December 2024

Expenditure Head No : 276

Ministry / Department / District Secretariat : District Secretariat, Badulla

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetory Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	1,755,000,000	866,972,924		2,621,972,924	2,521,903,687	100,069,237
	(2) Capital	60,000,000	6,935,000		66,935,000	65,765,176	1,169,824
	Sub Total	**1,815,000,000**	**873,907,924**	-	**2,688,907,924**	**2,587,668,863**	**101,239,061**
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
	Grand Total	**1,815,000,000**	**873,907,924**	-	**2,688,907,924**	**2,587,668,863**	**101,239,061**

H Anusha

Chief Accountant
H.M. Anusha Hemamali Manike
Date : 2025 - 02 - 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

ACA - 2(i)

Statement of Expenditure by Programme for the period ended 31st December 2024

Expenditure Head No : 276

Ministry / Department / District Secretariat : District Secretariat, Badulla

Rs.

Expenditure Code	Programme (1) – Provisions – Annual Budgetory Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure (5)	Programme (2) – Provisions – Annual Budgetory Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)	Expenditure (10)	Total Expenditure for the Period 2022 (11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	1,056,000,000		(29,818,400)	1,026,181,600	963,817,848						963,817,848
1002 - Overtime & Holiday Payments	28,300,000		(2,238,000)	26,062,000	23,783,870						23,783,870
1003 - Other Allowances	483,000,000	156,160,000	27,119,000	666,279,000	659,388,773						659,388,773
Travelling Expenditure											
1101 - Domestic	21,100,000		1,725,000	22,825,000	21,724,092						21,724,092
Supplies											
1201 - Stationery & Office Requisites	21,700,000		1,730,000	23,430,000	23,392,507						23,392,507
1202 - Fuel	30,700,000		(1,797,000)	28,903,000	25,851,347						25,851,347
1203 - Diets & Uniforms	3,300,000		(370,000)	2,930,000	2,901,205						2,501,205
1205 - Other	6,600,000		814,000	7,414,000	7,196,651						
Maintenance Expenditure											
1301 - Vehicles	26,000,000		(3,639,000)	22,361,000	18,701,585						18,701,585
1302 - Plant and Machinery	6,000,000		133,000	6,133,000	5,639,187						5,639,187
1303 - Building and Structures	2,800,000		100,000	2,900,000	2,447,047						2,447,047
1304 - Software Maintance	2,300,000			2,300,000	1,800						
Services											
1401 - Transport	600,000			600,000	-						600,000
1402 - Postal & Communication	16,700,000		2,070,000	18,770,000	17,435,880						17,435,880
1403 - Electricity & Water	18,000,000		(1,613,500)	16,386,500	15,072,448						15,072,448
1404 - Rents & Local Taxes	450,000		723,500	1,173,500	1,107,637						1,107,637
1405 - Cleaning and Janitorial Services	5,700,000			5,700,000	4,182,086						
1407 Security Services	6,800,000			6,800,000	5,299,590						
1409 - Other	7,750,000		1,545,000	9,295,000	5,349,589						5,349,589
Transfers											
1504 - Development Subsidies		710,812,924	817,000	277,207,000	711,403,438						
1506 - Property Loan Interest to Public Servants	11,200,000			11,200,000	7,607,106						7,607,106
Grand Total	**1,755,000,000**	**866,972,924**	**(2,699,400)**	**2,184,850,600**	**2,521,903,687**						**2,521,903,687**

H Anusha

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Statement of Expenditure by Programme for the period ended 31st December 2024

Expenditure Head No : 276

Ministry / Department / District Secretariat : District Secretariat, Badulla

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions					Provisions					
	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	1,056,000,000		(29,818,400)	1,026,181,600	963,817,848						963,817,848
1002 - Overtime & Holiday Payments	28,300,000		(2,238,000)	26,062,000	23,783,870						23,783,870
1003 - Other Allowances	483,000,000	156,160,000	27,119,000	666,279,000	659,388,773						659,388,773
Travelling Expenditure											
1101 - Domestic	21,100,000		1,725,000	22,825,000	21,724,092						21,724,092
Supplies											
1201 - Stationery & Office Requisites	21,700,000		1,730,000	23,430,000	23,392,507						23,392,507
1202 - Fuel	30,700,000		(1,797,000)	28,903,000	25,851,347						25,851,347
1203 - Diets & Uniforms	3,300,000		(370,000)	2,930,000	2,901,205						2,501,205
1205 - Other	6,600,000		814,000	7,414,000	7,196,651						
Maintenance Expenditure											
1301 - Vehicles	26,000,000		(3,639,000)	22,361,000	18,701,585						18,701,585
1302 - Plant and Machinery	6,000,000		133,000	6,133,000	5,639,187						5,639,187
1303 - Building and Structures	2,800,000		100,000	2,900,000	2,447,047						2,447,047
1304 - Software Maintance	2,300,000			2,300,000	1,800						
Services											
1401 - Transport	600,000			600,000	-						600,000
1402 - Postal & Communication	16,700,000		2,070,000	18,770,000	17,435,880						17,435,880
1403 - Electricity & Water	18,000,000		(1,613,500)	16,386,500	15,072,448						15,072,448
1404 - Rents & Local Taxes	450,000		723,500	1,173,500	1,107,637						1,107,637
1405- Cleaning and Janitorial Services	5,700,000			5,700,000	4,182,086						
1407 Security Services	6,800,000			6,800,000	5,299,590						
1409 - Other	7,750,000		1,545,000	9,295,000	5,349,589						5,349,589
Transfers											
1504 - Development Subsidies		710,812,924	817,000	277,207,000	711,403,438						
1506 - Property Loan Interest to Public Servants	11,200,000			11,200,000	7,607,106						7,607,106
Grand Total	1,755,000,000	866,972,924	(2,699,400)	2,184,850,600	2,521,903,687						2,521,903,687

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H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Statement of Expenditure by Programme for the period ended 31st December 2024

Expenditure Head No : 276

Ministry / Department / District Secretariat : District Secretariat, Badulla

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total
	Provisions					Provisions					
	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	Expenditure for the Period 2022
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	1,056,000,000		(29,818,400)	1,026,181,600	963,817,848						963,817,848
1002 - Overtime & Holiday Payments	28,300,000		(2,238,000)	26,062,000	23,783,870						23,783,870
1003 - Other Allowances	483,000,000	156,160,000	27,119,000	666,279,000	659,388,773						659,388,773
Travelling Expenditure											
1101 - Domestic	21,100,000		1,725,000	22,825,000	21,724,092						21,724,092
Supplies											
1201 - Stationery & Office Requisites	21,700,000		1,730,000	23,430,000	23,392,507						23,392,507
1202 - Fuel	30,700,000		(1,797,000)	28,903,000	25,851,347						25,851,347
1203 - Diets & Uniforms	3,300,000		(370,000)	2,930,000	2,901,205						2,501,205
1205 - Other	6,600,000		814,000	7,414,000	7,196,651						
Maintenance Expenditure											
1301 - Vehicles	26,000,000		(3,639,000)	22,361,000	18,701,585						18,701,585
1302 - Plant and Machinery	6,000,000		133,000	6,133,000	5,639,187						5,639,187
1303 - Building and Structures	2,800,000		100,000	2,900,000	2,447,047						2,447,047
1304 - Software Maintance	2,300,000			2,300,000	1,800						
Services											
1401 - Transport	600,000			600,000	-						600,000
1402 - Postal & Communication	16,700,000		2,070,000	18,770,000	17,435,880						17,435,880
1403 - Electricity & Water	18,000,000		(1,613,500)	16,386,500	15,072,448						15,072,448
1404 - Rents & Local Taxes	450,000		723,500	1,173,500	1,107,637						1,107,637
1405- Cleaning and Janitorial Services	5,700,000			5,700,000	4,182,086						
1407 Security Services	6,800,000			6,800,000	5,299,590						
1409 - Other	7,750,000		1,545,000	9,295,000	5,349,589						5,349,589
Transfers											
1504 - Development Subsidies		710,812,924	817,000	277,207,000	711,403,438						
1506 - Property Loan Interest to Public Servants	11,200,000			11,200,000	7,607,106						7,607,106
Grand Total	1,755,000,000	866,972,924	(2,699,400)	2,184,850,600	2,521,903,687						2,521,903,687

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

ACA-3(ii)

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

Expenditure Code	Finance Code	Provision				Expenditure			Net Effect		
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) ±(+/-)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Total (c)		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
Services											
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication		600,000			600,000	-		-			
	11									7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1403 Electricity & Water		16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120		
	11									8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes		18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597		
	11									6%	Non-submission of estimates by provincial authorities
1405- Cleaning and Janitorial Services		450,000		723,500	1,173,500	1,107,637		1,107,637	65,863		
	11									27%	Tender prices below the expected value at the time of preparation of estimates
1407 Security Services		5,700,000			5,700,000	4,182,086		4,182,086	1,517,914		
	11									22%	Tender prices below the expected value at the time of preparation of estimates
1409 Other		6,800,000			6,800,000	5,299,590		5,299,590	1,500,410		
	11									42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total (d)		7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411		
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies	11				-				-	0%	
1506 Property Loan Interest to Public Servants			710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486		
	11									32%	Government officials not applying for property loans as expected
Total		11,200,000			11,200,000	7,607,106		7,607,106	3,592,894		
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure					-						
		1,755,000,000	866,972,924	(2,699,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

ACA-3(II)

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

Expenditure Code	Finance Code	Provision: Annual Budgetary Provision	Provision: Supplementary Estimate Provision	Provision: FR 66/69 Transfers	Provision: Total Net Provision	Expenditure: Expenditure as per the Cash Book	Expenditure: Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Expenditure: Total Expenditure	Net Effect: Savings / Excess	Net Effect: Savings / Excess as a % of Revised Estimate	Net Effect: Reasons for the Variance
		(1)	(2)	(3) ±	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Total (c)		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
Services											
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication		600,000			600,000	-		-			
	11									7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1403 Electricity & Water		16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120		
	11									8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes		18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597		
	11									6%	Non-submission of estimates by provincial authorities
1405- Cleaning and Janitorial Services		450,000		723,500	1,173,500	1,107,637		1,107,637	65,863		
	11									27%	Tender prices below the expected value at the time of preparation of estimates
1407 Security Services		5,700,000			5,700,000	4,182,086		4,182,086	1,517,914		
	11									22%	Tender prices below the expected value at the time of preparation of estimates
1409 Other		6,800,000			6,800,000	5,299,590		5,299,590	1,500,410		
	11									42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total (d)		7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411		
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies	11				-				-		
1506 Property Loan Interest to Public Servants			710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486	0%	
	11									32%	Government officials not applying for property loans as expected
Total		11,200,000			11,200,000	7,607,106		7,607,106	3,592,894		
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure					-						
		1,755,000,000	866,972,924	(2,099,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

ACA-3(ii)

Expenditure Code	Finance Code	Provisions: Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) ±(+)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure: Expenditure as per the Cash Book (5)	Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Net Effect: Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
Total (c) Services		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication		600,000			600,000	-		-			
1403 Electricity & Water	11	16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120	7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes	11	18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597	8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1405- Cleaning and Janitorial Services	11	450,000		723,500	1,173,500	1,107,637		1,107,637	65,863	6%	Non-submission of estimates by provincial authorities
1407 Security Services	11	5,700,000			5,700,000	4,182,086		4,182,086	1,517,914	27%	Tender prices below the expected value at the time of preparation of estimates
1409 Other	11	6,800,000			6,800,000	5,299,590		5,299,590	1,500,410	22%	Tender prices below the expected value at the time of preparation of estimates
Total (d)	11	7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411	42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies					-				-		
1506 Property Loan Interest to Public Servants	11		710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486	0%	
Total	11	11,200,000			11,200,000	7,607,106		7,607,106	3,592,894	32%	Government officials not applying for property loans as expected
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		1,755,000,000	866,972,924	(2,699,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

Expenditure Code	Finance Code	Provisions: Annual Budgetary Provision (1)	Provisions: Supplementary Estimate Provision (2)	Provisions: FR 66/69 Transfers (3) ±3*	Provisions: Total Net Provision (4)=(1)+(2)+(3)	Expenditure: Expenditure as per the Cash Book (5)	Expenditure: Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Expenditure: Total Expenditure (7)= (5)+(6)	Net Effect: Savings / Excess (8)=(4)-(7)	Net Effect: Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Net Effect: Reasons for the Variance
Total (c) Services		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication		600,000			600,000	-		-			
1403 Electricity & Water	11	16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120	7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes	11	18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597	8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1405- Cleaning and Janitorial Services	11	450,000		723,500	1,173,500	1,107,637		1,107,637	65,863	6%	Non-submission of estimates by provincial authorities
1407 Security Services	11	5,700,000			5,700,000	4,182,086		4,182,086	1,517,914	27%	Tender prices below the expected value at the time of preparation of estimates
1409 Other	11	6,800,000			6,800,000	5,299,590		5,299,590	1,500,410	22%	Tender prices below the expected value at the time of preparation of estimates
Total (d)	11	7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411	42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies	11				-	-			-		
1506 Property Loan Interest to Public Servants			710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486	0%	
Total	11	11,200,000			11,200,000	7,607,106		7,607,106	3,592,894	32%	Government officials not applying for property loans as expected
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		1,755,000,000	866,972,924	(2,099,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

Expenditure Code	Finance Code	Provision: Annual Budgetary Provision	Provision: Supplementary Estimate Provision	Provision: FR 66/69 Transfers	Provision: Total Net Provision	Expenditure: Expenditure as per the Cash Book	Expenditure: Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Expenditure: Total Expenditure	Net Effect: Savings / Excess	Net Effect: Savings / Excess as a % of Revised Estimate	Net Effect: Reasons for the Variance
		(1)	(2)	(3) ± It's	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Total (c) Services		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication	11	600,000			600,000	-		-			
1403 Electricity & Water	11	16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120	7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes	11	18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597	8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1405- Cleaning and Janitorial Services	11	450,000		723,500	1,173,500	1,107,637		1,107,637	65,863	6%	Non-submission of estimates by provincial authorities
1407 Security Services	11	5,700,000			5,700,000	4,182,086		4,182,086	1,517,914	27%	Tender prices below the expected value at the time of preparation of estimates
1409 Other	11	6,800,000			6,800,000	5,299,590		5,299,590	1,500,410	22%	Tender prices below the expected value at the time of preparation of estimates
Total (d)		7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411	42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies	11				-				-		
1506 Property Loan Interest to Public Servants	11		710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486	0%	
Total		11,200,000			11,200,000	7,607,106		7,607,106	3,592,894	32%	Government officials not applying for property loans as expected
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure					-						
		1,755,000,000	866,972,924	(2,699,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

Expenditure Head No : 276

Statement of Expenditure for the period ended 31st December 2024

Ministry / Department / District Secretariat : District Secretariat, Badulla

Expenditure Code	Finance Code	Provision: Annual Budgetary Provision (1)	Provision: Supplementary Estimate Provision (2)	Provision: FR 66/69 Transfers (3) ±/-	Provision: Total Net Provision (4)=(1)+(2)+(3)	Expenditure: Expenditure as per the Cash Book (5)	Expenditure: Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Expenditure: Total Expenditure (7)=(5)+(6)	Net Effect: Savings / Excess (8)=(4)-(7)	Net Effect: Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Net Effect: Reasons for the Variance
Total (c)		37,100,000	-	(3,406,000)	33,694,000	26,789,619		26,789,619	6,904,381		
Services											
1401 Transport										100%	Transportation allowance for the Chief Accountant is included in the preparation of estimates, but due to the death of the Chief Accountant, the relevant provisions are saved.
1402 Postal & Communication	11	600,000			600,000	-		-		7%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1403 Electricity & Water	11	16,700,000		2,070,000	18,770,000	17,435,880		17,435,880	1,334,120	8%	Manage of Public Expenditure in terms of Budget Circular 04/2023
1404 Rents & Local Taxes	11	18,000,000		(1,613,500)	16,386,500	15,072,448	(30,545)	15,041,903	1,344,597	6%	Non-submission of estimates by provincial authorities
1405- Cleaning and Janitorial Services	11	450,000		723,500	1,173,500	1,107,637		1,107,637	65,863	27%	Tender prices below the expected value at the time of preparation of estimates
1407 Security Services	11	5,700,000			5,700,000	4,182,086		4,182,086	1,517,914	22%	Tender prices below the expected value at the time of preparation of estimates
1409 Other	11	6,800,000			6,800,000	5,299,590		5,299,590	1,500,410	42%	Manage of Public Expenditure in terms of Budget Circular 04/2023
Total (d)		7,750,000		1,545,000	9,295,000	5,349,589		5,349,589	3,945,411		
Total Expenditure on Other Goods & Services (a+b+c+d)		56,000,000		2,725,000	58,725,000	48,447,230	(30,545)	48,416,685	10,308,315		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES		176,500,000	-	1,421,000	177,921,000	155,902,652	(22,699)	155,879,953	22,041,047		
Transfers		11,200,000	710,812,924	817,000	722,829,924	719,010,544		280,833,059	441,996,865		
1504 Development Subsidies	11				-				-	0%	
1506 Property Loan Interest to Public Servants	11		710,812,924	817,000	711,629,924	711,403,438		711,403,438	226,486	32%	Government officials not applying for property loans as expected
Total		11,200,000			11,200,000	7,607,106		7,607,106	3,592,894		
Total		11,200,000	710,812,924	817,000	722,829,924	719,010,544		719,010,544	3,819,380		
Programme (1)					-				-		
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		1,755,000,000	866,972,924	(2,699,400)	2,619,273,524	2,521,903,687	377,382	2,522,281,069	96,992,455		

ACA-3

Statement of Imprest Account for the year 2024

...istry / Department / District Secretariat : District Secretariat, Badulla
...enditure Head No. : 276

Rs.

...prest ...count No.	Imprest Balance as at 1st January 2024			Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2024			Imprest Balance as at 31st December 2024 as per Entity Books	Imprest Balance as at 31st December 2024 as per Treasury Books
	1			2			3			4			*5	6
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total		
	1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	
[illegible]	-	-	-	8,151,861,350	599,318,393	8,751,179,743	8,474,178,997	208,067,583	8,682,246,579	9,611,914	59,321,250	68,933,164	68,933,164	9,611,914

... Please show reasons for difference between 4 and 6 above .

(1) Remitted to the Treasury but not updated cash book balance as at 31/12/2024 -

(2) Other reasons- Mis-accounting for the return of funds to the Badulla District Secretariat by the Badulla Divisional Secretariat to the CIGAS system 59,321,250

-

...tate if these balances were settled as at the date of signing the report and if not, reason for not settling the balances.

I hereby certify that the above information is true and correct.

Chief Accountant
H.M. Anusha Hemamali Manike
Date : 2025.02. 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

* This Balance should be shown in the Statement of Financial Performance

17

ACA-3

Statement of Imprest Account for the year 2024

istry / Department / District Secretariat : District Secretariat, Badulla
nditure Head No. : 276

Rs.

prest count No.	Imprest Balance as at 1st January 2024			Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2024			Imprest Balance as at 31st December 2024 as per Entity Books	Imprest Balance as at 31st December 2024 as per Treasury Books
	1			2			3			4			*5	6
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total		
	1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	
[illegible]	-	-	-	8,151,861,350	599,318,393	8,751,179,743	8,474,178,997	208,067,583	8,682,246,579	9,611,914	59,321,250	68,933,164	68,933,164	9,611,914

. Please show reasons for difference between 4 and 6 above.

(1) Remitted to the Treasury but not updated cash book balance as at 31/12/2024 — -

(2) Other reasons- Mis-accounting for the return of funds to the Badulla District Secretariat by the Badulla Divisional Secretariat to the CIGAS system — 59,321,250

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Date : 2025.02. 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

* This Balance should be shown in the Statement of Financial Performance

17

Cumulative Non Financial Asset Accounts Report-Central Govt-2024

FINAL 2024

Land-9153:	1,118,793,000.00	**Table:**	SA 82
Building- 9151:	1,261,799,070.93	**Year:**	2024
Machinary-9152:	352,497,159.64	**Rpt Date**	2/15/2025 11:03:24 AM
WIP-9160:	234,820,221.86	**Head**	276
Intangible-9154:	**0.00**		
Lease-9180:	**0.00**		

Ledger	category	Item	Code	Opn_Bal	Opn_Bal_Add	TransferIn	Purchase	Disposal	Balance
9151	1.1-Dwellings		61111	223,642,026.45	51,533,000.00	13,474,317.79	0.00	0.00	288,649,344.24
		Garages	****6111102	1,403,433.44	0.00	0.00	0.00	0.00	1,403,433.44
		Quarters	****6111107	221,644,047.12	33,833,000.00	13,474,317.79	0.00	0.00	268,951,364.91
		Circuit Bunglows	****6111108	594,545.89	17,700,000.00	0.00	0.00	0.00	18,294,545.89
9151	1.2-Non Residential Building		61112	849,886,052.64	101,550,000.00	0.00	21,611,489.05	0.00	973,047,541.69
		Office Building	****6111201	849,886,052.64	101,550,000.00	0.00	21,611,489.05	0.00	973,047,541.69
9151	1.3-Other Structure		61113	0.00	102,185.00	0.00	0.00	0.00	102,185.00
		Pumping Station	****6111311	0.00	102,185.00	0.00	0.00	0.00	102,185.00
9160	1.4-WIP-Building & Structure		61114	234,801,721.86	0.00	0.00	18,500.00	0.00	234,820,221.86
		Quarters	****611146	8,046,918.23	0.00	0.00	0.00	0.00	8,046,918.23
		Office Building	****611148	226,754,803.63	0.00	0.00	18,500.00	0.00	226,773,303.63
9152	2.1-Transport Equipment		61121	136,192,900.00	31,273,000.00	0.00	0.00	0.00	167,465,900.00
		Passenger vehicle	****6112101	134,273,000.00	30,770,000.00	0.00	0.00	0.00	165,043,000.00
		Cargo vechicle	****6112102	0.00	500,000.00	0.00	0.00	0.00	500,000.00
		Agricultural vehicle	****6112103	1,919,900.00	0.00	0.00	0.00	0.00	1,919,900.00
		Motor cycle	****6112109	0.00	3,000.00	0.00	0.00	0.00	3,000.00
9152	2.2-Other Machinary & Equipment		61122	119,851,834.12	60,908,218.62	5,618,701.20	9,426,881.00	10,774,375.30	185,031,259.64
		Office Equipment	****6112201	19,449,217.20	5,000,809.20	6,750.00	32,650.00	128,429.70	24,360,996.70
		Computer Equipment	****6112202	43,592,528.45	30,483,897.40	1,155,290.20	1,320,425.00	1,120,774.00	75,431,367.05
		Electrical Equipment	****6112203	5,560,048.20	5,077,622.96	0.00	99,390.00	243,000.00	10,494,061.16
		Communication Equipment	****6112204	306,166.26	201,980.20	0.00	688,530.00	160,755.00	1,035,921.46
		Furniture	****6112205	48,485,587.01	18,400,908.86	4,456,661.00	7,239,386.00	9,121,416.60	69,461,126.27
		Sports equipment	****6112208	314,422.00	13,000.00	0.00	0.00	0.00	327,422.00
		Construction Eqipment	****6112213	2,053,650.00	30,000.00	0.00	46,500.00	0.00	2,130,150.00
		Agricultural & Dairy Farm Equipment	****6112216	24,200.00	1,700,000.00	0.00	0.00	0.00	1,724,200.00
		Fire Protection Equipment	****6112217	66,015.00	0.00	0.00	0.00	0.00	66,015.00
9153	4.1-Land		61410	923,008,000.00	195,785,000.00	0.00	0.00	0.00	1,118,793,000.0
		Land	****614100	923,008,000.00	195,785,000.00	0.00	0.00	0.00	1,118,793,000.0

REMARKS
This is a computer-generated document. No signature is required.
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Report Generated by the new CIGAS Web Application--Developed by S.Tharshan - Director, Dept of State Accounts

Print

22

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H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Statement of Imprest Reconciliation

Revenue Collected by **Other Entities** on behalf of **Reporting Entity**	-	
Expenditure incurred by **Reporting Entity** on behalf of **Other Entities**	5,829,533,127	
Debits made to Advance "B" Account on behalf of **Other Entities**	2,069,505	
Credits made to Advance "B" Account by **Other Entities**	15,792,749	
Expenses incurred for other deposit accounts	109	5,847,395,490
Less:		
Revenue Collected by **Reporting Entity** on behalf of **Other Entities**	180,682,742	
Expenditure incurred by **Other Entities** on behalf of **Reporting Entity**	4,926,782	
Credits made to Advance "B" Account on behalf of **Other Entites**	11,399,037	
Debits made to Advance "B" Account by **Other Entities**	72,246,208	
Additions to other deposit accounts	402	269,255,171
Imprest Adjustment Balance as **at 31st December 2024**		**5,578,140,319**

*** Any Items can be added in addition to the above mentioned items if appilicable.**

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Statement of Imprest Reconciliation

Revenue Collected by **Other Entities** on behalf of **Reporting Entity**	-	
Expenditure incurred by **Reporting Entity** on behalf of **Other Entities**	5,829,533,127	
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H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Statement of Imprest Reconciliation

Revenue Collected by **Other Entities** on behalf of **Reporting Entity**	-	
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H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Note-(ii)

Statement of Write off from books

Expenditure Head No : 276
Programme No. & Title : 01 - Operational Activities

Ministry / Department / District Secretariat : District Secretariat, Badulla

1 **Statement of losses and waivers under F.R. 109 during the year**

	Value	No. of Cases	Value (Rs.)
(i)	Below Rs. 25,000.00		-
(ii)	Over Rs. 25,000.01		
	Total	0	-

2 **Statement of write off from the book and recoveries under F.R. 109 during the year**

Nature of Loss	Opening balance which was not written off	Value of loss	Recoveries	Value written off from the book	Balance carried forward which was not written off	Reference No. of Approval for write off from the book
	Rs.	Rs.	Rs.	Rs.	Rs.	
Loss of 08 Cement bags(50kg) in the canteen building of the Distict Secretariat (2014.01.04)	7,440	7,440			7,440	
Accident on Vehicle No 32-1656 belonging to the Kandaketiya DS Office (1996.12.13)	85,000	187,500	13,750		71,250	
Mahiyangana Divisional Hospital. Damage to furniture and equipment of the official residence (16.02.2009)	35,002	35,002			35,002	
Accident on Vehicle No 32-1656 belonging to the Uvaparanagama DS Office (2010.08.25)	500,000	500,000			500,000	
Accident on Vehicle No UPPD 7129 belonging to the Rideemaliyadda DS Office (2017.07.29)	3,849,333	6,349,333			3,849,333	
Accident on Vehicle No UPPD 3050 belonging to the District Secretariat (2021.12.10)	3,248	25,390			3,248	
Accident on Vehicle No UPPD 7126 belonging to the District Secretariat (2022.02.14)	950,840	1,505,920			950,840	
Accident on Vehicle No UPKQ 5995 belonging to the District Secretariat (2024.03.13)	-	140,600			140,600	
Accident on Vehicle No UPNA 9620 belonging to the District Secretariat (2024.10.30)	-	61,900			61,900	
Accident on Vehicle No 32-1653 belonging to the District Secretariat (2024.11.10)	-	2,000,000			2,000,000	
Welimada Divisional Hospital. Office Additional Paid Pension (14.11.2022) - Mr. H.M. Jayewardene	750,484	1,412,812	190,000		560,484	
Bandarawela Divisional Hospital Office Additional Paid Pension (09.09.2022) - Mrs. J.M.Kumarihami	386,075	386,075			386,075	
Unsettled Loan Balance in Advance B Account of Haliella Divisional Secretariat Mr. R.D.Karunadasa (Grama Niladhari) 2023.08.22	76,362	76,362	27,268		49,094	
Unsettled Loan Balance in Advance B Account of Divisional Secretariat, Mahiyangana Mr. Sumith Suraweera (2023.10.05)	230,390	230,390			230,390	
Allowance paid to dependents 04-21481 C/775342 Sergeant Kumara G.L.-1 Sabub (Dec.) -2023 11.28	1,436,382	1,436,382			1,436,382	
Passara Divisional Hospital. Office Additional Paid Pension (31.03.2023) - Mr. W.A.S. Jayantha	82,044	82,044			82,044	
Uvaparanagama AG. Office Extra Paid Laddu Pension - Mrs. H.M. Geetika (2024.04.03)	-	1,013,022			1,013,022	
Bandarawela Divisional Hospital Office Extra Paid Pension - RML Mrs. Kumarihami (2024.04.03)	-	384,575			384,575	
Bandarawela Divisional Hospital Additional Paid Pension in office - Mrs. T.V.Sirialatha (2024.04.03)	-	73,123			73,123	
Total	8,392,600	15,907,870	231,018	-	11,834,801	

Note - Excluding losses and waivers to be accounted in Note(i), only any other losses and waivers under F.R.109 should be included in this format.

Chief Accountant
H.M. Anusha Hemamali Manike
Date : 2025.02. 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Cumulative Commitment/ Liability Report for the Year - 2024

To
District Secretariat - Badulla (276)

From

Director General, ,
Department of State Accounts, ,

General Treasury, Colombo1. .

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New Table No	:SA-92
Old Table No	:--
Report Date	2/15/2025 12:27:18 PM

NEW CIGAS FINAL 2024 REPORTS

Nature	Commit_No	Date	To_whom	Vote	Commitment	Commit_bal	L_Date	Liability_amt	Revised_Lia	Paid	Liability_Bal	Reported_By
Govt	com11	31 Dec 2024	aa	B01-276-1-1-0-1002-P	58,576.23	0.00	31 Dec 2024	58,576.23	0.00	0.00	58,576.23	276
Govt	com12	31 Dec 2024	aa	B01-276-1-1-0-1101-P	42,096.00	0.00	31 Dec 2024	42,096.00	0.00	0.00	42,096.00	276
Govt	com13	31 Dec 2024	aa	B01-276-1-1-0-1202-9-P	70,070.00	0.00	31 Dec 2024	70,070.00	0.00	0.00	70,070.00	276
Govt	com14	31 Dec 2024	aa	B01-276-1-1-0-1301-P	45,072.00	0.00	31 Dec 2024	45,072.00	0.00	0.00	45,072.00	276
Govt	com15	31 Dec 2024	aa	B01-276-1-1-0-1402-P	38,454.16	0.00	31 Dec 2024	38,454.16	0.00	0.00	38,454.16	276
Govt	com16	31 Dec 2024	aa	B01-276-1-1-0-1403-P	291,396.26	0.00	31 Dec 2024	291,396.26	0.00	0.00	291,396.26	276
Govt	com17	31 Dec 2024	aa	B01-276-1-1-0-1405-P	235,807.08	0.00	31 Dec 2024	235,807.08	0.00	0.00	235,807.08	276
Govt	com18	31 Dec 2024	aa	B01-276-1-1-0-1409-140-P	3,000.00	0.00	31 Dec 2024	3,000.00	0.00	0.00	3,000.00	276
Govt	com19	31 Dec 2024	aa	B01-276-1-1-0-1002-P	1,215.00	0.00	31 Dec 2024	1,215.00	0.00	0.00	1,215.00	276
Govt	Com20	31 Dec 2024	aaa	B01-276-1-1-0-1402-P	2,462.94	0.00	31 Dec 2024	2,462.94	0.00	0.00	2,462.94	276

This is a computer-generated document. No signature is required.
Report Generated by the new CIGAS Web Application--Developed by S.Tharshan -Director, Dept of State Accounts.
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Print

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Note(iv)

Statement of Liabilities - (i)

Statement of Commitments in terms of FR 94 (2) and (3)

Name of Ministry / Department / District Secretariat : District Secretariat, Badulla
Expenditure Head No. : 276
Programme No. & Title : 01 - Operational Activities

Name of the Person/Institution	Description of Commitments	Project	Sub Project	Object Code	Financing Code	Maximum Commitment Ceiling In terms of FR 94(2) Provisions (Rs.)	Total Cost Estimate In terms of FR 94(3) (Rs.)	Commitment & Liability Amount (Rs.)
1. Ministries/Government Department								
M.K.S.D. Udayashantha and Other	2024 Dec Over time and Dayspay	276	1-0	1002	11			58,576
D.M.W. Lasantha and Other	2025 Dec Travelling	276	1-0	1101	11			42,096
Badulla Miscellaneous Services Co-operative Society	2026 Dec Feul for pool Vehicles	276	1-0	1202-002	11			70,070
Dunhinda Group	2027 Vehicle Service	276	1-0	1301	11			45,072
Sri Lanaka Telecom	2028 Dec Telephone Bills	276	1-0	1402	11			38,454
Ceylon Electricity Board	2029 Dec Electricity Bills	276	1-0	1403	11			291,396
Super Cleaning Janitorial Services	2030 De Cleaning Janitorial Services	276	1-0	1405	11			235,807
H.M.D.M. Herath and Other	2031 Dec Over Disciplinary Inquiries	276	1-0	1409-140	11			3,000
Grand Total								784,471.73

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Chief Accountant
H.M. Anusha Hemamali Manike
Date : 2025.02. 22

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

Note-(viii)

The Status Report as at 31/12/2024 on Bank Accounts opened in terms of Treasury Operation Circular No. 3/2015 of 23/10/2015

Expenditure Head No. : 276

Ministry / Department / District Secretariat : District Secretariat, Badulla

Serial No.	Name of Bank	Account No.	Balance as per Bank Statement as at 31/12/2024 (Rs.)	Balance as Per Cash Book as at 31/12/2024 (Rs.)	Total Value of Cheques not yet Presented to Bank as at 31/12/202 (if exceeds 6 months)	Month of Last Bank Reconciliation Prepared
1	People's Bank	9027032				2024 December
2	Bank of Ceylon	7042240	108,429,648		5,001	2024 December
3	People's Bank	9027051	46,352,574			2024 December
4	People's Bank	9027068	31,174,607			2024 December
5	Bank of Ceylon	7042261	13,893,341			2024 December
6	People's Bank	9027056	25,934,897			2024 December
7	People's Bank	9027071	14,103,491			2024 December
8	People's Bank	9027065	60,205,057			2024 December
9	Bank of Ceylon	7042252	47,889,390			2024 December
10	People's Bank	9027047	35,986,615			2024 December
11	Bank of Ceylon	7042255	17,688,414			2024 December
12	Bank of Ceylon	7042246	33,952,647		1,708	2024 December
13	People's Bank	9027038	32,177,158			2024 December
14	Bank of Ceylon	7042258	54,665,295			2024 December
15	People's Bank	9027041	48,897,503			2024 December
16	People's Bank	9027044	29,025,502			2024 December
17	Bank of Ceylon	7042249	36,849,630			2024 December
	Total		637,225,765.82		-	

I hereby certify that the above information is true and correct.

H Anusha
....
Chief Accountant
H.M. Anusha Hemamali Manike
Date : 2025.01.20

H.M. ANUSHA HEMAMALI MANIKE
Chief Accountant
For Badulla District Secretariat

30

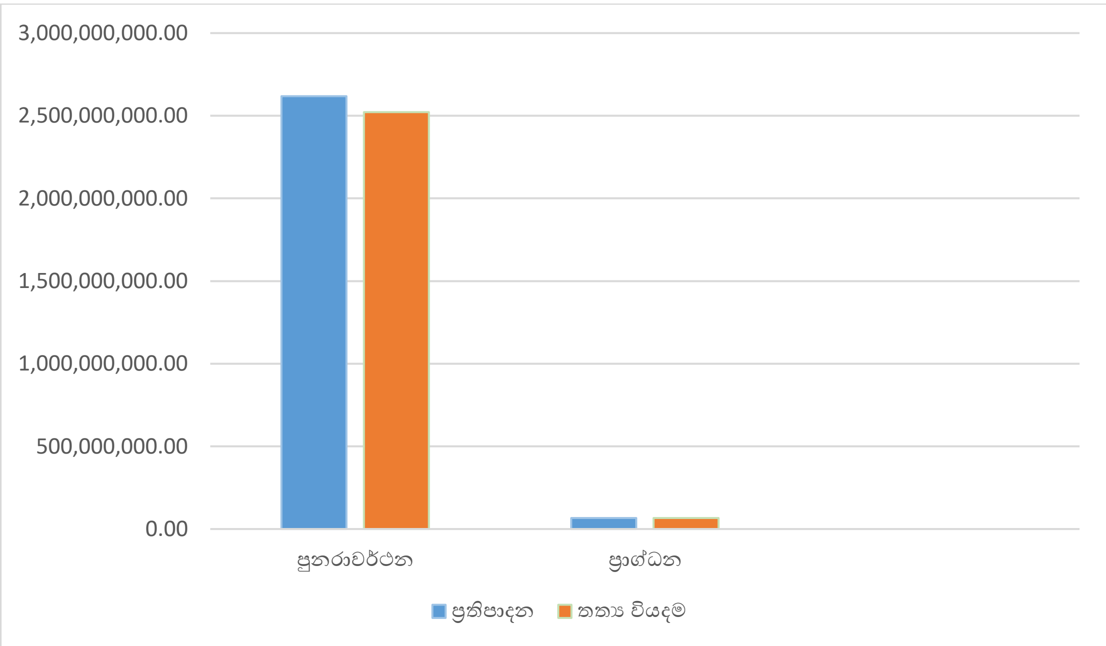
3.5 Revenue collection performance

Income Code	Description of Income Code	Income estimate		Collected revenue	
		Initial estimate	Final estimate	size	As a percentage of the final revenue estimate
10.02 Domestic Goods and Services Tax					
10.02.07.00	Stamp duty			15,300.00	
10.03 License fees and others					
10.03.07.02	Registration fees related to the Registrar General's Department			-	
10.03.07.03	Private timber transportati on			781,637.00	
10.03.07.05	Ministry of State Security related license fees			747,910.00	
10.03.07.09	Carbon tax			98554.52	
10.03.07.99	Other	6,750,000.00	6,750,000.00	11,870,957.54	
20.02 Revenue from government assets					
20.02.01.01	Rent of Government Buildings	6,550,000.00	6,000,000.00	7928645.09	
20.02.01.02	Revenue from government forests			269,952.17	
20.02.02.99	Other	9,000,000.00	9,000,000.00	10,616,146.48	

20.03 Sales and fees					
20.03.02.03	Fees under the Registration of Persons Act No. 32 of 1968			20,963,358.00	
20.03.02.12	Fees charged under the Public Contracts Act			-	
20.03.02.13	Examination and other fees			14,800.00	
20.03.02.14	Fees and other receipts collected under the Motor Transport Act			1,929,700.00	
20.03.02.99	Various	16,000,000.00	15,000,000.00	46730741.46	
20.03.99.00	Other receipts	20,000.00	25,000.00	47,888.00	
20.04 Social insurance contributions					
20.04.01.00	Central Govt			78710251.98	
20.06 Capital Revenue					
20.06.02.01	Vehicles			-	
20.06.02.02	Other	400,000.00	90,000.00	9150.00	

3.6 Performance in utilizing allocated funds

Provision type	Allocated provisions		Actual cost	Provisions utilized as a % of the final provision amount finalized
	Original provisions	Final provisions		
Repetition	1,775,000,000.00	2,619,273,524.00	2,521,903,183.00	96.28%
Capital	60,000,000.00	66,935,000.00	65,765,176.33	98.25%
Total	**1,815,000,000.00**	**2,686,208,524.00**	**2,587,668,359.46**	**96.33%**



3.7 In terms of F.R. 208 grant of allocation for expenditure to District secretariat as an agent of the other Ministries/Departments.

Ministry	Expenditure head	2024 Allocation Amount Rs.	2024 Expenditure Rs.	Percentage (%)
Presidential Secretariat	1	1,467,200,610.00	1,295,145,689.55	88.3
Ministry of Buddhist Affairs and Cultural Activities	101	19,218,762.61	18,381,135.45	95.6
Ministry of Financial Stability and National Policies	102	1,646,438,899.00	1,599,894,136.70	97.2
Ministry of Judicial Prison Affairs and Constitutional Reform	110	24,297,249.55	24,008,081.21	98.8
Ministry of Health	111	16,734,573.56	14,453,837.49	86.4
Ministry of Tourism and Land	122	9,219,251.36	9,196,688.95	99.8
Ministry of Urban Development and Housing	123	1,954,500,000.00	173,886,660.35	8.9
Ministry of Public Administration, Home Affairs , Provincial Councils and Local Government	130	159,444,782.19	188,036,385.82	117.9
Ministry of Environment	160	11,897,905.87	10,827,885.28	91.0
Ministry of Women's Affairs and Social Empowerment	171	632,795,867.76	482,935,128.50	76.3
Ministry of Irrigation	198	2,666,412.57	2,138,271.25	80.2
Department of Buddhist Affairs	201	30,960,147.03	100,469,916.55	324.5
Department of Immigration and Emigration	226	18,990.00	0.00	0.0

Ministry	Expenditure head	2024 Allocation Amount Rs.	2024 Expenditure Rs.	Percentage (%)
Department of Immigration and Emigration	226	18,990.00	0.00	0.0
Department of Personal Registration	227	22,185,010.36	22,185,010.36	100.0
Department of Census and Statistics	252	64,971,107.54	35,274,630.69	54.3
Department of Pension	253	72,000,440.51	71,895,245.36	99.9
Department of Wildlife Conservation	284	13,521,000.00	16,610,140.50	122.8
Department of Export Agriculture	289	8,937,852.00	8,700,861.09	97.3
Department of Motor Traffic	307	2,326,122.60	1,684,251.40	72.4
Department of Labor and Employment Security	328	1,335,645.00	1,459,596.34	109.3

3.8 Performance of Non-financial Assets

Assets Code	Code description	Balance as at 31.12.2023 as per board of survey report.	Balance as at 31.12.2023 as per Report of Financial Position	Yet to be accounted for	The % of progress
9151	Buildings and Structures		1,261,799,070.93		
9152	Machinery		352,497,154.64		
9153	Land		1,118,793,000.00		
9160	Work in progress		234,820,221.86		
Total			2,967,909,447.43		

3.9 Auditor General's Report

ජාතික විගණන කාර්යාලය
தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE

මගේ අංකය / எனது இல. / My No. UPCG/BD/A/ DS/FS/2024 ඔබේ අංකය / உமது இல. / Your No. දිනය / திகதி / Date 2025 මැයි 22 දින

ජාතික විගණන උපකාර්යාලය
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ශීර්ෂය 276 - බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරණ ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව

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බී.පී.අසේල ඉඳුනිල්
ජ්‍යෂ්ඨ සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට

පිටපත් - 1. ලේකම්, රාජ්‍ය පරිපාලන, ස්වදේශ කටයුතු හා පළාත් සභා හා පළාත් පාලන අමාත්‍යාංශය
2. අධ්‍යක්ෂ ජනරාල්, රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව

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ජාතික විගණන කාර්යාලය
தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE

මගේ අංකය / எனது இல. / My No. UPCG/BD/A/ DS/FS/2024   ඔබේ අංකය / உமது இல. / Your No.   දිනය / திகதி / Date 2025 මැයි 21 දින

ජාතික විගණන උපකාර්යාලය
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බදුල්ල.

ශීර්ෂය 276 - බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරණ ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව

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1. මූල්‍ය ප්‍රකාශන

1.1 තත්ත්වාගණනය කළ මතය

ශීර්ෂය 276 - බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ 2024 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව බදුල්ල දිස්ත්‍රික් ලේකම් කර්යාලය වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(2) වගන්තිය ප්‍රකාරව ගණන්දීමේ නිලධාරී වෙත වාර්ෂික විස්තරාත්මක කළමනාකරණ විගණන වාර්තාව 2025 මැයි 22 දින නිකුත් කරන ලදී. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

අංක 306/72, පොල්දූව පාර, බත්තරමුල්ල, ශ්‍රී ලංකාව   இல. 306/72, பொல்துவ வீதி, பத்தரமுல்லை, இலங்கை.   No. 306/72, Polduwa Road, Battaramulla, Sri Lanka.
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මෙම වාර්තාවේ 1.5 ඡේදයේ දක්වා ඇති කරුණුවලින් වන බලපෑම හැර බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශනවලින්, මූල්‍ය තත්ත්වය, මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ, මූල්‍ය ප්‍රකාශන වලට අදාළ සටහන් 1හි සඳහන් මූල්‍ය ප්‍රකාශන සකස් කිරීමේ පදනමට අනුකූලව සියලුම ප්‍රමාණාත්මකතාවයන් සම්බන්ධයෙන් සාධාරණතත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

1.2 **තත්ත්වාගණනය කළ මතය සඳහා පදනම**

මෙම වාර්තාවේ 1.5 ඡේදයේ දක්වා ඇති කරුණු මත පදනම්ව මාගේ මතය තත්ත්වාගණනය කරනු ලැබේ.ශ්‍රී ලංකා විගණන ප්‍රමිතිවලට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් මාගේ වගකීම, විගණකගේ වගකීම යන වගන්තියේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 **මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ හා ගණන්දීමේ නිලධාරීගේ වගකීම**

රජයේ මුදල් රෙගුලාසි 150 හා 151 සහ 2025 පෙබරවාරි 21 දින සංශෝධිත2024 දෙසැම්බර් 16 දිනති රාජ්‍ය ගිණුම් මාර්ගෝපදේශ අංක 06/2024 අනුකූලව සියලුම ප්‍රමාණාත්මකතාවයන් සම්බන්ධයෙන් සාධාරණතත්ත්වයක් පිළිබිඹු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම වේ.

2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලය විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතුය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ මූල්‍ය පාලනය සඳහා සඵලදායි අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායිත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායි ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

1.4 **මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම**

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සැම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මක භාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම මත රඳා පවතී.

ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනයේ කොටසක් ලෙස මා විසින් විගණනයේදී වෘත්තිය විනිශ්චය සහ වෘත්තිය සැකමුසුබවින් යුතුව ක්‍රියා කරන ලදී. මා විසින් තවදුරටත්,

- ප්‍රකාශ කරන ලද විගණන මතයට පදනමක් සපයා ගැනීමේදී වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලැසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, චේතනාන්විත මඟහැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.

- අභ්‍යන්තර පාලනයේ සඵලදායිත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබා ගන්නා ලදී.

- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගැයීම.

- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ථ ඉදිරිපත් කිරීම අගයන ලදී.

මාගේ විගණනය තුළදී හඳුනාගත් වැදගත් විගණන සොයාගැනීම්, ප්‍රධාන අභ්‍යන්තර පාලන දුර්වලතා හා අනෙකුත් කරුණු පිළිබඳව ප්‍රධාන ගණන්දීමේ නිලධාරී දැනුවත් කරමි.

1.5 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

(අ) ආදායම් නොවන ලැබීම්

(i) වත්කම් අපහරණය කිරීම මගින් අවස්ථා 02 කදී උපයාගෙන තිබූ එකතුව රු.363,000 ක් වූ ආදායම් නොවන ලැබීම්, මුදල් ප්‍රවාහ ප්‍රකාශයේ ආයෝජන ක්‍රියාකාරකම් වලින් ජනිත වූ මුදල් ප්‍රවාහයන් ලෙස හඳුනා නොගෙන මෙහෙයුම් ක්‍රියාකාරකම් වලින් ජනිත වූ මුදල් ප්‍රවාහයන් යටතේ දක්වා තිබුණි.

(ii) භාණ්ඩාගාර පරිගණක මුද්‍රිතය SA 10 අනුව සමාලෝචිත වර්ෂයට අදාළව ලද මුළු ශුද්ධ ප්‍රතිපාදනය රු.2,688,907,924 ක් වුවද මූල්‍ය ප්‍රකාශන සමඟ ඉදිරිපත් කළ ACA-2(iv) වැඩසටහන අනුව වියදම් මූල්‍යකරණ සාරාංශයෙහි දේශිය අරමුදල් වලින් ලද මුළු ශුද්ධ ප්‍රතිපාදනය රු. 2,681,972,924ක් ලෙස දක්වා තිබීමෙන් ශේෂයන් අතර රු. 6,935,000 ක වෙනසක් නිරීක්ෂණය විය.

(ආ) රජයේ නිලධාරීන්ට අත්තිකාරම් ගිණුම පිළිබඳ සැසැඳුම් ප්‍රකාශය

භාණ්ඩාගාර පරිගණක මුද්‍රිත SA-50 අනුව රජයේ නිලධාරින්ගේ අත්තිකාරම් “බී” ගිණුමේ සීමා දැක්වෙන ප්‍රකාශයෙහි වර්ෂය තුළ මුළු හර කිරීම් වල එකතුව රු. 175,586,090 ක් වුවද විගණනය සඳහා ඉදිරිපත් කරන ලද රජයේ නිලධාරීන්ගේ අත්තිකාරම් “බී” ගිණුමෙහි , දෙපාර්තමේන්තු පාලන ගිණුම් සාරාංශය ආකෘතිය – 05 අනුව එය රු. 176,020,858 ක් ලෙස දැක්වීමෙන් රු.434,768ක වෙනසක් නිරීක්ෂණය විය.

(ඇ) දේපල පිරියත හා උපකරණ

(i) මහියංගනය ප්‍රාදේශීය ලේකම් කාර්යාල නව ගොඩනැගිල්ල ඉදිකිරීමට අදාලව ඉදිරිපත් කර තිබූ වැඩ අවසන් බිල්පත් අනුව වටිනාකම රු.6,965,273 ක් කෙරීගෙන යන වැඩ ගිණුම යටතේ ගිණුම්ගත නොකර මූල්‍ය නොවන වත්කම් පිළිබඳ ප්‍රකාශයේ ගොඩනැගිලි ගිණුම යටතේ ගිණුම්ගත කර තිබීමෙන් ගොඩනැගිලි වටිනාකම එම වටිනාකමින් වැඩියෙන් දක්වා තිබුණි.

(ii) ස්වදේශ කටයුතු සහ පළාත් සභා හා පළාත් පාලන අමාත්‍යාංශ ප්‍රතිපාදන මගින් ක්‍රියාත්මක මහියංගණය ප්‍රාදේශීය ලේකම් නිල නිවාසය ඉදි කිරීමට අදාළ වැඩ අවසන් තහවුරුව ඉංජිනේරු සමාගම විසින් 2020 ජුලි මස 30 වන දින බදුල්ල දිස්ත්‍රික් ලේකම් වෙත ලබා දී තිබූ අතර මහියංගණය ප්‍රාදේශීය ලේකම් විසින් 2020 සැප්තැම්බර් 18 වන දින නිල නිවාසය භාර ගෙන පදිංචි වී තිබුණි. ඇස්තමේන්තුවේ සදහන් වැඩ විෂයයන් අවසන්ව තිබියදී, විගණන දිනය වූ 2025 මාර්තු 28 දින විටත් නිල නිවාසයේ වටිනාකම වූ රු.8,046,918 ක් කෙරීගෙන යන වැඩ ගිණුමෙහි දක්වා තිබීමෙන් ගොඩනැගිලි ගිණුමේ වටිනාකම එම ප්‍රමාණයෙන් අඩුවෙන් දක්වා තිබුණි.

(iii) ඌවපරණගම ප්‍රාදේශීය ලේකම් කාර්යාලයට අයත් අංක 250-2069 දරන කැබ් රථයේ පිරිවැය හඳුනාගෙන මූල්‍ය නොවන වත්කම් යටතේ ගිණුම් ගතකර නොතිබුණු අතර එය සමාලෝචිත වර්ෂය තුළදී රු. 327,000 කට අපහරණය කර තිබුණි.

(ඇ) අග්‍රිම ශේෂය

(i) 2020 අගෝස්තු 28 දිනැති අංක 02/ 2020 දරන රාජ්‍ය මුදල් චක්‍රලේඛයේ 08 ඡේදය යටතේ, මුදල් රෙගුලාසි 90(4) අනුව, සෑම වර්ෂයකම දෙසැම්බර් 31 දිනෙන් එම වර්ෂය සඳහා පාර්ලිමේන්තුව විසින් අනුමත කරන ලද විසර්ජන පනත යටතේ වන ප්‍රතිපාදන වෙනුවෙන් වියදම් දැරීම සඳහා අධිකාරී ලබා දෙන අවිනිශ්චිත අවස්ථා අත්තිකාරම් බලපත්‍රය හැර වොරන්ට් බලපත්‍ර අහෝසි වේ. සෑම මුදල් වර්ෂයක් අවසානයේ දීම මුදල් පොත පියවා ඉතිරි මුදල් ශේෂයන් ඉදිරි මුදල් වර්ෂයේ ජනවාරි මස වැඩකරන පළමු දින දෙක ඇතුලත භාණ්ඩාගාර මෙහෙයුම් දෙපාර්තමේන්තුව වෙත, ප්‍රේෂණය කල යුතු වුවත් දිස්ත්‍රික් ලේකම් කාර්යාලය විසින් රු. 68,933,164 ක් ප්‍රේෂණය කර නොතිබුණි.

(ii) අග්‍රිම ගැලපුම් ACA-07 ආකෘතියේ වෙනත් ආයතන විසින්, වාර්තාකරණ ආයතනය වෙනුවෙන් දරණ ලද වියදම් ලෙස රු.4,926,782 ක් දක්වා තිබුණ ද භාණ්ඩාගාර පරිගණක මුද්‍රිතය SA-11 ආකෘතිය අනුව එහි වටිනාකම රු. 7,213,486 ක් රු.2,286,704ක වෙනසක් නිරීක්ෂණය විය.

(ඉ) ලේඛන හා පොත්පත් පවත්වා නොතිබීම

දිස්ත්‍රික් ලේකම් කාර්යාලයවිසින් පහත දැක්වෙන ඇතැම් ලේඛන පවත්වා නොතිබුණු අතර, ඇතැම් ලේඛන විධිමත්ව හා යාවත්කාලීනව පවත්වා නොතිබුණු බව නියැදි විගණන පරීක්ෂණවලදී නිරීක්ෂණය විය.

(i) ස්ථාවර වත්කම් ලේඛනය

2022 දෙසැම්බර් 13 දිනැති අංක 2022/05 දරන රාජ්‍ය ගිණුම් මාර්ගෝපදේශයේ 8.1 ඡේදය ප්‍රකාරව සිගැස් වැඩසටහන තුළ ස්ථාවර වත්කම් මොඩියුලය මගින් වත්කම් ලේඛන පිලියෙල කර යාවත්කාලීන කර නොතිබුණි.

(ii) දෙපාර්තමේන්තු විසර්ජන (සම්මත වැය) ලෙජරය

මුදල් රෙගුලාසි 447 ප්‍රකාර දෙපාර්තමේන්තු විසර්ජන (සම්මත වැය) ලෙජරයක් පවත්වා ගෙන ගොස් නොතිබුණි.

(iii) හානි පිළිබඳ ලේඛනය

මුදල් රෙගුලාසි 110 ප්‍රකාරව හානි පිළිබඳ වාර්තා කිරීමට සහ අත්තිකාරම් ගිණුම්වල හානි සහ වෙනත් කටයුතු සඳහා හානි පිළිබඳ විස්තර සටහන් පවත්වාගෙන යාම සඳහා වෙන වෙනම පොත් පවත්වාගෙන ගෙන ගොස් නොතිබුණි.

2. වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(1)(ඈ) වගන්තිය ප්‍රකාරව පහත සඳහන් කරුණු මා ප්‍රකාශ කරමි.

(අ) දිස්ත්‍රික් ලේකම් කාර්යාලය විසින් සමාලෝචිත වර්ෂය සඳහා ඉදිරිපත් කර තිබුණු මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමග අනුරූප වන අයුරින් සකස් කර තිබුණි.

(ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.

3 මූල්‍ය සමාලෝචනය

3.1 වියදම් කළමනාකරණය

(i) වැය විෂයන් 3 ක් සම්බන්ධයෙන් සලසා තිබූ ප්‍රතිපාදන ප්‍රමාණයෙන් සියයට 19 ක සිට සියයට 160 අතර ප්‍රතිපාදන ප්‍රමාණයක් මුදල් රෙගුලාසි 66 යටතේ මාරු කර තිබූ අතර ඇස්තමේන්තු පිළියෙල කිරීමේදී සකසුරුවම්කම හා කාර්යක්ෂමතාව පිළිබඳ නිසි සැලකිල්ලක් යොමු කර නොතිබුණු බව නිරීක්ෂණය විය.

(ii) වැය විෂයන් 12 කට අදාළව සමාලෝචිත වර්ෂය සඳහා සලසා දී තිබූරු. 98,338,296 ක ප්‍රතිපාදන වලින් රු.24,098,776ක් ඉතිරිව තිබූ අතර එය එක් එක් වැය විෂය වෙනුවෙන් ලද ශුද්ධ ප්‍රතිපාදනයේ ප්‍රතිශතයක් ලෙස සියයට 11 ක සිට සියයට 100 දක්වා පරාසයක විහිදී ඇති බව නිරීක්ෂණය විය.

(iii) සමාලෝචිත වර්ෂයට අදාළව පුනරාවර්තන වැය විෂයන් 12 ක් සඳහා සිදුකර තිබුණු මුළු වියදමින් සියයට 11 ත් සියයට 100 ත් දක්වා ප්‍රමාණයක් හා මූලධන වැය විෂයන් 06ක් සඳහා සිදුකර තිබුණු මුළු වියදමින් සියයට 39 ත් සියයට 95ත් දක්වා ප්‍රමාණයක් දෙසැම්බර් මස වැය කර තිබූ බව නිරීක්ෂණය විය.

3.2 වියදම් අතිරික්තය

වැය විෂයන් 5ක් සඳහා මුදල් රෙගුලාසි 66 යටතේ වෙනත් වැය විෂයන්ගෙන් ප්‍රතිපාදන මාරු කරගෙන තිබුණද එම ප්‍රතිපාදනවලින් සියයට 63 සිට සියයට 489 දක්වා ප්‍රමාණයක් සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දිනට ඉතිරි කර තිබුණි.

3.3 නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවීම

නීති,රීති හා රෙගුලාසි වලට යොමුව	අනුකූල නොවීම
(අ) ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආයතන සංග්‍රහය	
XXIV පරිච්ඡේදයේ 4 වන වගන්තිය	ස්ථාන මාරු වී ගිය නිළධාරීන්, මියගිය නිලධාරීන්, විශ්‍රාම ගිය නිලධාරීන්, වැඩ තහනමට ලක් වූ නිලධාරීන් හා සේවය අතහැර ගොස් ඇති නිලධාරීන් 44 දෙනෙකුගෙන් අයවිය යුතු වසර 01 සිට වසර 20 කට වැඩි කාලයක සිට පැවත එන එකතුව රු. 3,031,686 ක ණය ශේෂයන් සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දින වන විටත් අයකරගෙන නොතිබුණි.
(ආ) ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රක සමාජවාදී ජනරාජයේ මුදල් රෙගුලාසි සංග්‍රහය	
මුදල් රෙගුලාසි 104	(i) අලාභ හානිය සිදු වූ හෝ ඒ බව දැනගැනීමට ලැබීමෙන් පසු පරිපූර්ණ වාර්තාවක් ඉදිරිපත් කිරීමට දින හතකට වැඩි ප්‍රමාදයක් සිදු වේ යැයි අපේක්ෂා කරයි නම් ප්‍රාරම්භක වාර්තාවක් වහාම ලබා ගැනීමට කටයුතු කල යුතු වුවද හානි හා පාඩු සම්බන්ධයෙන් අවස්ථා 02 කදී යොමුගත රෙගුලාසි ප්‍රකාරව කටයුතු කර නොතිබුණි (ii) අනතුර සිදු වී දීර්ඝ කාලයක් ගතවූ එකතුව රු. 1,629,690 ක අලාභ හානි 6ක් සම්බන්ධයෙන් යොමුගත රෙගුලාසි ප්‍රකාරව කටයුතු කර නොතිබුණි. (iii) රිදීමාලියද්ද ප්‍රාදේශීය ලේකම් කාර්යාලයට අයත් අංක UPPD-7129 දරණ කැබ් රථය 2017 ජූලි 29 දින අනතුරට පත්වී ඊට අදාළ රු. 6,349,333 ක මුළු අලාභයෙන් රු. 2,500,000 ක් රක්ෂණය මගින් ප්‍රතිපූර්ණය කර තිබුණද රක්ෂණය මගින් ප්‍රතිපූර්ණය නොකල රු. 3,849,333 ක අලාභය වගකිව යුතු පාර්ශවයන්ගෙන් අයකරගෙන නොතිබුණි.

(ඇ) රාජ්‍ය පරිපාලන චක්‍රලේඛ

2016 දෙසැම්බර් 29 දිනැති අංක 30/2016 දරන රාජ්‍ය පරිපාලන චක්‍රලේඛය	ප්‍රාදේශීය ලේකම් කාර්යාල 04ක් යටතේ පවතින වාහන 5ක් සම්බන්ධයෙන් යොමුගත චක්‍රලේඛය ප්‍රකාරව ඉන්ධන දහන පරීක්ෂාව සිදුකර නොතිබුණි.

(ඇ) කාර්යපටිපාටික රීති සංග්‍රහය

රීති 139	ආවරණ අනුමැතියවද නොමැතිව, ඌවපරණගම ප්‍රාදේශීය ලේකම් කාර්යාලයේ ගණකාධිකාරී තනතුරේ වැඩබලන ගණකාධිකාරී වෙත, 2020 ඔක්තෝබර් 09 සිට සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දක්වා කාලය සඳහා වැඩ බැලීමේ වැටුප් රු.640,796 ක් ගෙවා තිබුණි.

3.4 අවිධිමත් ගනුදෙනු

2024 ජූලි 26 දිනැති අංක 2394/56 දරණ අති විශේෂ ගැසට් පත්‍රයේ 4.2 වගන්තිය ප්‍රකාරව ජනාධිපතිවරණය ප්‍රකාශ කර ඇති කාලසීමව තුල සහ 2024 සැප්තැම්බර් 25 දිනැති අංක 2403 /19 දරණ අති විශේෂ ගැසට් පත්‍රයේ 4.2 වගන්තිය ප්‍රකාරව මහ මැතිවරණය ප්‍රකාශකර ඇති කාලසීමාව තුල රජයේ ආයතන හරහා යම්යම් දේශපාලන අපේක්ෂකයින් හා පක්ෂ නියෝජනය වන පරිදි ද්‍රව්‍ය හා උපකරණ බෙදාදීම නතර කරන ලෙස දන්වා තිබුණි. ප්‍රාදේශීය ලේකම් කාර්යාල 07ක ප්‍රතිලාභීන් 33,232 ක් සඳහා සහල් බෙදා හැරීමේ දෙවන අධියර සහ විමධ්‍යගත අයවැය වැඩසටහන යටතේ ප්‍රදේශීය ලේකම් කාර්යාල 3 ක අවස්ථා 47 ක දී රු.5,790,270 ක ද්‍රව්‍ය හා උපකරණ බෙදා දී තිබුණි.

4. මෙහෙයුම් සමාලෝචනය

4.1 කාර්යසාධනය

4.1.1 කාර්යභාරයන් ඉටු නොකිරිම

කන්දකැටිය ප්‍රාදේශීය ලේකම් කාර්යාලය විසින් 2024 ඔක්තෝබර් 24 දින වන විට වැඩසටහන් 02ක් යටතේ මුළු ප්‍රතිපාදන රු.22,433,710 ක් සහිත ව්‍යාපෘති 28 ක වැඩ ආරම්භ කර නොතිබුණි.

4.1.2 අපේක්ෂිත ප්‍රතිලාභ (Outcome) ලබා නොගැනීම

(ඇ) ඇල්ල ප්‍රාදේශීය ලේකම් කාර්යාලය විසින් සෞභාග්‍යා නිෂ්පාදන ගම්මාන වැඩසටහන යටතේ රු.5,944,977 ක් වැයකර 2021 වර්ෂයේදී ක්‍රියාත්මක කරන ලද බතික් හා අත්යන්ත්‍ර රෙදිපිළි නිෂ්පාදන හා ඒ ආශ්‍රිත නිමි ඇඳුම් සකස් කිරීමේ ව්‍යාපෘතිය ආරම්භ කර වර්ෂ 03 කට ආසන්න කාලයක් ගතවී තිබුණද, විගණිත දිනය වූ 2024 සැප්තැම්බර් 09 දින දක්වා ව්‍යාපෘතිය ආරම්භක අවධියේ පසුවන බව නිරීක්ෂණය විය. තවද ව්‍යාපෘති වාර්තාව අනුව සංචාරකයින් ඉලක්ක කරගත් නිෂ්පාදන බිහිකිරීම, අපනයන වෙළඳපල ඉලක්ක කරගත් නිෂ්පාදන ඇති කිරීම ඇතුළු අනෙකුත් අරමුණු සඵලදායී ලෙස ඉටුකරගෙන නොමැති බව නිරීක්ෂණය වූ අතර එම අරමුණු ඉටුකර ගැනීම සඳහා වූ ක්‍රියාකාරී සැලැස්මක්ද 2024 වර්ෂය සඳහා සකස් කර නොමැති බවත්, ප්‍රතිලාභීන් සක්‍රිය ලෙස ව්‍යාපෘතිය ඉටුකරගෙන යාම හඳුනා ගැනීමට නොහැකි බවත් ප්‍රතිලාභීන්ට අමුද්‍රව්‍ය සපයා ගැනීම, නිෂ්පාදනවල ගුණාත්මක භාවය හා පුහුණු අවශ්‍යතාවය හා වෙළඳපල හඳුනා ගැනීම සම්බන්ධයෙන් වූ ගැටළු සඳහා ඵලදායී විසඳුමක් ලබා දීමට ප්‍රාදේශීය ලේකම් කාර්යාලය අපොහොසත් වන්නේ නම් ප්‍රතිලාභීන් ව්‍යාපෘතියෙන් ඉවත් වීමේ අවදානමක් පවතින බවත් වැඩිදුරටත් නිරීක්ෂණය විය. මේ හේතුවෙන් රු.මි.06 කට ආසන්න මුදලක් වැයකර ඇති මෙම ව්‍යාපෘතියෙන් අයෝජනයට සාපේක්ෂව ප්‍රතිලාභයක් ලබාගෙන නොතිබුණි.

(ආ) වැඩ කිහිපයක් - ප්‍රාදේශීය සංවර්ධන වැඩසටහන යටතේ හාලිඇල ප්‍රාදේශීය ලේකම් කොට්ඨාශයේ ලියාපදිංචි සමිති 03 ක් සඳහා ලබාදී තිබු රු. 494,550 ක් වටිනා උපකරණ අදාළ සමිතියේ සුභසාධනය සඳහා භාවිතයට නොගෙන, පෞද්ගලික ප්‍රයෝජනය සඳහා ලබාගෙන ගබඩා කර තිබුණි.

4.1.3 ව්‍යාපෘති ඉටු කිරීමේ ප්‍රමාදයන්

(අ) හපුතලේ ප්‍රදේශීය ලේකම් කාර්යාලය විසින් නායයාම් හේතුවෙන් ආපදාවන්ට ලක්වූ පවුල් 65 ක් නැවත පදිංචි කිරීමේ කටයුතු 2019 ඔක්තෝබර් මසදී ආරම්භ කර ඇතත් 2024 දෙසැම්බර් දක්වා ඉදිකිරීම් නිමකර නැවත පවුල් පදිංචි කර නොතිබුණි.

(ආ) ඌවපරණගම ප්‍රදේශීය ලේකම් කාර්යාලය විසින් ආපදාවන්ට පත් වූවන් නැවත පදිංචි කිරීමේ වැඩසටහන යටතේ ආපදාවට පත්වූ 07 දෙනෙකු වෙත රු.10,475,000 ක් වාරික වශයෙන් ගෙවා තිබුණු අතර නැවත පදිංචි කිරීමේ කටයුතු නිමකර නොතිබුණි.මේ හේතුවෙන් නිරන්තර පසුවිපරම් කිරීමත්, නිසි පරිදි අධීක්ෂණය කිරීමත් සිදුකර නැවත පදිංචි කිරීම් කටයුතු කඩිනමින් නිම කිරීම තුලින් ආපදාවන්ට පත්වූවන් අනාරක්ෂිත බවින් මුදවා ගැනිම කෙරෙහි අවධානය යොමු කල යුතු බව නිරීක්ෂණය විය.

4.2 වත්කම් කළමනාකරණය

ඇල්ල ප්‍රාදේශීය ලේකම් කාර්යාලය විසින් සෞභාග්‍යා නිෂ්පාදන ගම්මාන වැඩසටහන යටතේ බතික් හා අත්යන්ත්‍ර රෙදිපිළි නිෂ්පාදන හා ඒ ආශ්‍රිත නිමි ඇඳුම් සකස් කිරීමේ ව්‍යාපෘතිය සඵලදායී ලෙස සැලසුම් කර ක්‍රියාත්මක නොකිරීම හේතුවෙන් රු.1,481,712 ක් වැයකර මිලදී ගෙන තිබුණු රෙදි පින්තාරු කිරීමේ උපකරණ වලින් උපකරණ 33 ක් භාවිතයට නොගෙන ඌණ උපයෝජිතව පැවතුනි.

4.3 පාඩු හා හානි

(අ) බණ්ඩාරවෙල ප්‍රාදේශීය ලේකම් කාර්යාලය විසින් විශ්‍රාමිකයෙකු වෙත රු. 384,575 ක විශ්‍රාම වැටුපක් වැඩිපුර ගෙවීම සම්බන්ධයෙන් පරීක්ෂණ මණ්ඩල වාර්ථාව අනුව උරුමක්කරුවන්ගෙන් අයකර ගතයුතු රු. 384,575 ක මුළු මුදල ගෙවීමට නොහැකිබව උරුමක්කරුවන් විසින් 2024 මාර්තු 05 වන දින දැනුම් දී තිබුණද මේ සම්බන්ධයෙන් විධිමත් ක්‍රියාමාර්ග ගෙන රජයට සිදු වූ අලාභය අයකර ගෙන නොතිබුණි.

(ආ) ඌවපරණගම ප්‍රාදේශීය ලේකම් කාර්යාලයට අයත් කැබ් රථයක් අනතුරට ලක් වී වර්ෂ අටකට පසු ඊට අදාළ හානිය රු.500,000ක් ලෙස 2019 මැයි 15 දින තක්සේරුකර තිබුණි. මුදල් රෙගුලාසි 104(4) පරීක්ෂණ වාර්තාවට අනුව අනතුර සඳහා වගකිව යුතු පාර්ශවයන්ගෙන් එම අලාභය අයකර ගන්නා ලෙස නිර්දේශ කර තිබුණද 2025 මාර්තු 28 දින වන විටද අදාළ අලාභය අයකර ගෙන නොතිබුණි.

4.4 කළමණාකරන දුර්වලතා

(අ) අඩු ආදායම්ලාභී පවුල්වල පෝෂණ තත්ත්වය අඛණ්ඩව පවත්වාගෙන යාම සඳහා සහනයක් වශයෙන් අඩු ආදායම්ලාභී පවුල් වෙත සහල් බෙදාදීම මැයෙන් වූ අංක 24/0645/601/038-01 හා 2024 අප්‍රේල් 01 දිනැති අමාත්‍ය මණ්ඩල සංදේශය සම්බන්ධයෙන් ලබාදෙන ලද 2024 අප්‍රේල් 01 දිනැති අමාත්‍ය මණ්ඩල තීරණය ක්‍රියාත්මක කිරීමට අදාලව ප්‍රාදේශීය ලේකම් කොට්ඨාශයකට අවශ්‍ය සහල් තොග මිලදී ගැනීම එම කොට්ඨාශ මට්ටමින් ඉදිරිපත් වන සැපයුම්කරුවන් වෙත ප්‍රමුඛතාවය ලබාදෙමින් ප්‍රාදේශීය මට්ටමින් සැපයුම්කරුවන් තෝරාගැනීමට උපදෙස් ලබාදී තිබුණි.එම අවශ්‍යතාවයන්ට අනුකූල නොවන ලෙස සැපයුම්කරු තෝරාගැනීම හේතුවෙන් දිස්ත්‍රික්කය තුල කිලෝමීටර් 25 ඉක්මවූ අතිරේක කිලෝමීටර 10,688 ක් වෙනුවෙන් වැය කර තිබුණු රු.2,215,474 ක ප්‍රවාහන පිරිවැය රජයට සිදුවූ අලාභයක් ලෙස නිරීක්ෂණය විය.

(ආ) අඩු ආදායම්ලාභීන් සඳහා සහල් බෙදාහැරීමේ වැඩසටහනෙහි පළමු අදියර යටතේ ඇල්ල ප්‍රාදේශීය ලේකම් කොට්ඨාසයේ ප්‍රතිලාභීන් 12,970 ක් හඳුනාගෙන ඒ වෙනුවෙන් කිලෝග්‍රෑම් 10 සහල් මලු 12,970 ක් මිලදී ගැනීම සහ ප්‍රවාහනය සඳහා පෞද්ගලික ආයතනයක් වෙත රු.24,308,650 ක් ගෙවීම කර තිබුණද භාර ගැනීමේ ලේඛන අනුව එම සහල් භාර ගැනීමේ නිලධාරීන් විසින් කිලෝග්‍රෑම් 10 මලු 12,700 ක් භාර ගෙන තිබුණි. ඒ අනුව මිලදී ගත් සහල් මලු ප්‍රමාණය සහ භාර ගත් ප්‍රමාණය අතර රු. 502,200 ක වටිනා සහල් මලු 270 ක වෙනසක් පැවතුණි.

(ඇ) රජයේ ඉඩම්වල අයිතිය සුරක්ෂිත කිරීම සඳහා අනවසර අල්ලා ගැනීම් කටයුතු වලක්වා ගැනීම පිණිස ග්‍රාම නිලධාරීන් විසින් තම වසම තුල පවතින අනවසරයෙන් අල්ලා ගැනීම් සම්බන්ධයෙන් ආ.ඒ.ආ.60 ආකෘති පත්‍ර මගින් සෑම දෙසතියකට වරක්ම ප්‍රාදේශීය ලේකම්වරයා දැනුවත් කලයුතු වුවත් ප්‍රාදේශීය ලේකම් කාර්යාල 02 ක ග්‍රාම නිලධාරී වසම් 08 ක දෙසති වාර්තා ඉදිරිපත් කර නොතිබුණි.

(ඈ) බදුල්ල දිස්ත්‍රික්කයේ ප්‍රාදේශීය ලේකම් කාර්යාල 15 කට අයත් සමෘද්ධි බැංකු 47 ක් විසින් ප්‍රතිලාභීන් 4,241 කට ලබාදෙන ලද ණය මුදලින් රු.226,947,012 ක් වූ බොල්ණය 2024 දෙසැම්බර් 31 වන විටද අයකර ගෙන නොතිබුණි.

5 මානව සම්පත් කළමනාකරණය

අනුයුක්ත කාර්ය මණ්ඩලය හා තථ්‍ය කාර්ය මණ්ඩලය

2024 දෙසැම්බර් 31 දිනට බදුල්ල දිස්ත්‍රික් ලේකම් කාර්යාලයේ හා ප්‍රාදේශීය ලේකම් කාර්යාල 15 සඳහා අනුමත කාර්ය මණ්ඩලයේ පුරප්පාඩු 79 ක් පැවති අතර අතිරික්ත සංඛ්‍යාව 234 ක් විය.

බී.ජී. අසේල ඉඳුනිල්
ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට.
බී.ජී. අසේල ඉඳුනිල්
ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
ජාතික විගණන කාර්යාලය

පිටපත් - 1. ලේකම්, රාජ්‍ය පරිපාලන, ස්වදේශ කටයුතු හා පළාත් සභා හා පළාත් පාලන අමාත්‍යාංශය
2. අධ්‍යක්ෂ ජනරාල්, රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව

Chapter 04

Performance Indicators

4.1 Performance Indicators of the Institute (Based on the Action Plan)

4.1 Performance Indicators of the Institute (Based on the Action Plan)

Specific Indicators	The actual output as a percentage % of the expected output			
	100%-90%	75%-89%	50%-74%	Less than 50%
Ability to implement estimates	√			
Reports on financial capability, technical capability and handling responsibilities	√			
Details on specifications obtained from recognized institutions	√			
Use of new technical methodologies and tools			√	
On prioritization and allocation of funds	√			
Examination of projects	√			
Technical capability and durability of physical resources, knowledge and experience of human resources		√		
Use of accurate data	√			
Daily/monthly expenditures			√	
Use of daily/monthly units	√			
Working upon circulars	√			

Specific Indicators	The actual output as a percentage % of the expected output			
	100%-90%	75%-89%	50%-74%	Less than 50%
Educating entrepreneurs about business opportunities and motivating them to start a business		√		
Educating entrepreneurs about business opportunities and motivating them to start a business (mobile program)	√			
Educating entrepreneurs about business opportunities for selected special projects and motivating them to start a business (Mobile Program)	√			
Raising awareness about business opportunities for those receiving vocational education and motivating them to start a business (mobile program)	√			
Workshop to promote entrepreneurship concepts for school students		√		
o create new business opportunities among school students by starting a series of competitions such as drawing and writing and providing the necessary knowledge to run it (Special Projects)	√			
Providing the knowledge needed to start and run a business (Special Grant Projects)	√			
Sharing business experiences of entrepreneurs running businesses with new entrepreneurs (online)				√
Providing management knowledge			√	
Selection of entrepreneurs through written and oral tests for the 8-day program organized to enhance entrepreneurial skills	√			
Providing all the knowledge needed to run a business within 8 days, enhancing entrepreneurial skills for selected new and existing entrepreneurs	√			
Providing the English language skills necessary for conducting business			√	
Developing associations formed by the unity of businessmen	√			
Providing necessary support for the business development of selected suitable entrepreneurs				
Identifying problems in entrepreneurs' products and providing solutions to them. For example - pointing out defects in packaging		√		
Using social media to sell products	√			

Preparing Logo,Label,Visiting Card	√			
Mini Fair	√			
Super Fair	√			
Online Sales				
Buyer-Seller Meeting		√		
Foreign Market Coordination		√		
Providing Business Registration	√			
Discussing the business problems of the identified entrepreneurs and referring them to relevant solutions		√		
Then reviewing the business progress	√			
Providing knowledge on recording transactions	√			
n coordination with banking institutions, educate entrepreneurs about credit facilities, current interest rates, etc.				√
Inform them about business laws and regulations				√
Inform them about financial literacy		√		
Costing		√		
Individual costing	√			
Discussion with the Entrepreneurship Development Training Officers of the district office on the Information of entrepreneurs identified by development officers of the Divisional Secretariats,	√			
Project follow-up meetings		√		
Project follow-up inspection	√			
Special project inspection		√		
Informing about the use of raw materials, machinery and formulas used for the project			√	
Informing about productivity		√		
Notification on obtaining quality certificates (online)				
Information and financial assistance on obtaining barcodes			√	
Information on information technology		√		
Packaging program - groups		√		
Providing Quality Certification (NVQ/GMP/SLS/GAP/Patent) and Financial Assistance		√		
Sample Testing and Financial Assistance		√		
Technical Training (Group - Online)			√	
Technical Training (Group)	√			
Technical Training (Group - Special Projects)		√		
Technical Training and Financial Assistance (Individual)	√			

District Samurdhi Division

Specific Indicators	The actual output as a percentage % of the expected output		
	100%-90%	75%- 89%	50%-74%
Creating strong households	√		
Contributing to national production	√		
Ensuring a strong safety net	No social security programs were conducted within 2024 by Samurdhi Development Department		
Paying scholarship funds	√		
Providing ownership of a safe home	No lottery programs were conducted within 2024 by Samurdhi Development Department		
Constructing special houses	√		
Creating a safe home environment	√		
Creating spiritual development among the people	√		
Creating a safe environmental surrounding	√		
Creating food security	√		
Creating a safe home environment		√	
Achieving regional, district and national level achievements		√	
Creating a strong and healthy family environment	√		
Meeting the educational needs of children from low-income families	√		
Giving birth to a healthy and fit child	√		
Ensuring the attitude and performance of officials	√		
Ensuring the attitude and performance of community leaders	√		
Ensuring the performance of officials	√		
Ensuring a secure retirement	√		
Strengthening the financial foundation	√		
Ensuring financial security	√		

Explosives Control Division

Specific Indicators	The actual output as a percentage % of the expected output (2024 year)			
	90%-100%	75%-89%	50%-74%	Less than 50%
Issuance of 03 licenses for the sale of explosives	100%			
Issuance of 200 permits for the use of explosives			64.50%	
Issuance of installment letters for obtaining explosives licenses and permits within 10 minutes	90%			

Agriculture Division

Specific Indicators	The actual output as a percentage % of the expected output			
	90%-100%	75%-89%	50%-74%	Less than 50%
Preparing an accurate crop production plan	√			
Reporting crop production progress		√		
Increasing agricultural production	√			
Providing quality service	√			
Contributing to increasing agricultural production	√			
Contributing to increasing agricultural production	√			

Chapter 05

Performance of Achieving Sustainable Development Goals

5.1 Identified Relevant Sustainable Development Goals

Goal	Target	Achievement Indicator	Percentage of achievements up to now		
			0% - 49%	50% - 74%	75% - 100%
Alleviation of Poverty	Provision of Aswesuma benefits to 106,245 individuals	1.1			✔
	Provision of 264 land deeds under the Urumaya Program	1.4		✔	
	Implementation of 19 disaster risk reduction programs under the "Kandukara Dashakaya" development program	1.5			✔
	Implementation and completion of 02 projects to improve the Saubhagya production villages	1.a			✔
Food Security	Implementation and completion of 4175 rural infrastructure development projects under the Kandukara Dashakaya, Decentralized Budget Program, and Rural Road Program	2.a			✔
Clean water and sanitation	Maintaining 54 osmosis water filtration systems	6.3			✔
Building strong infrastructure facilities	Implementation and completion of 4175 rural infrastructure development projects under the Kandukara Dashakaya, Decentralized Budget Program, and Rural Road Program	9.1			✔

5.2 Achievements and challenges in achieving the Sustainable Development Goals

- The time allocated for implementing programs in accordance with the priority of the district, targeting sustainable development goals, was insufficient due to prevailing weather conditions and election periods.

Chapter 06

Human Resource Profile

6.1 Cadre Management

6.2 Effect of Lack or Excess of Human Resource on the Performance of the Institution.

6.3 Human Resource Development

6.1 Cadre Management

Level	Approved Cadre	Existing No of employees	Vacancies	Excess
Senior	80	55	26	0
Tertiary	64	37	26	0
Secondary	1859	2027	198	332
Primary	150	143	10	3
Total	2734	2262	260	335

6.2 How the shortage or excess of human resources effects the performance of the institution

The institution maintains the carder based on the quantity of the work being performed by the organization and keep the necessary amount of employees and service category
Accordingly, the staff is maintained in accordance with the carder report issued by the Department of Management Services. However, there are carder shortages for certain service categories as well as excess carder for certain service categories.
This is often due to the factors such as regional difficulties, preferred workplaces, and other social facilities.

Impact of labor shortage

- The office system itself may sometimes become ineffective due to the inability to provide efficient and adequate service towards the desired goals.
- Even though the options such as duty covering/acting /duty fulfillment are often implemented as solutions to employee shortages, it is difficult to achieve the desired performance.

  Accountant Service
  Technical Officer Service

Impact of Excess Carder

- Head of the departments have to spend additional costs, time, and effort in maintaining the excess carder.

- Employees who do not have adequate job assignments can undermine the good morale of actual employees.

- Loss of employee satisfaction destroys the office environment that should exist.

- Building a negative image of the public service through both external and internal clients.

6.3 Human Resource Development

Program	**No. of employees trained**	**Duration of the Program**	**Total investment (Rs.)**	**Nature of the Program (Local/ foreign)**	**Output/ Knowledge gained**
Urumaya and Development Projects	62	01 Day	72,000.00	Local	
Road map to better service delivery programme	103	01 Day	159,220.00 (Private Investment)	Local	
New Grama Niladhari Training	77	21 Days	444,400.00	Local	
Receptionist Training	45	01 Day	8,800.00	Local	
Chinese bowser training for the drivers	20	02 Days	19,840.00	Local	
Office Assistant Training	50	01 Day	26,280.00	Local	
Procurement/Audit Training	50	02 Days	37,600.00	Local	
Event Management	125	01 Day	266,137.00	Local	

Contribution of the training programs on the institutional performance

No.	Training program	Contribution of the training programs on the institutional performance
1	Urumaya and Development Projects	Nearly 80%
2	Road map to better service delivery programme	85%
3	New Grama Niladhari Training	80%
4	Receptionist Training	87%
5	Chinese bowser training for the drivers	92%
6	Office Assistant Training	85%
7	Procurement/Audit Training	95%
8	Event Management	90%

Chapter 07

Report of Compliance

7.1 Report of Compliance

7.1 Report of Compliance

No	Requirement considered	Compliance Status (Comply with/ Not comply with)	Brief explanation for non- compliance	Appropriate corrective measures to prevent the non-compliance in future.
1	**The following financial statements/ Accounts have been submitted on due date.**			
1.1	Annual financial statement	Complied with		
1.2	Advance account of the public officers	Complied with		
1.3	Business and production account (Industrial advance account)	Not Applicable		
1.4	Stores advance account	Not Applicable		
1.5	Special advance account	Not Applicable		
1.6	Other	Not Applicable		
2	**Maintenance of books and registers(FR 445)**			
2.1	Updating and maintenance of fixed assets register in terms of Public Administration Circular 267/2018.	Complied with		
2.2	Updating and maintenance of Personal emoluments registers/ Cards	Complied with		
2.3	Updating and maintenance of Audit query register.	Complied with		
2.4	Updating and maintenance of Internal Audit Report register.	Complied with		

2.5	Preparing all monthly account summery and submitting to the Treasury (CIGAS)	Complied with		
2.6	Updating and maintenance of the register of cheques and money orders.	Complied with		
2.7	Updating and maintenance of Inventory register.	Complied with		
2.8	Updating and maintenance of stocks register	Complied with		
2.9	Maintaining and update the register of loss & damages	Complied with		
2.1	Update and maintenance of register of liabilities	Not complied with	Register of liabilities is not maintained currently	maintaining a register of liabilities from 2025
2.11	Update and maintenance of Register of Counterfoil Books (GAN-20)	Not applicable		
3	**Delegation of functions for financial control (FR 135)**			
3.1	Delegation of financial authority within the institute	Complied with		
3.2	Delegation of financial authority within the institute has been communicated among the officers.	Complied with		
3.3	The financial authority has been delegated in such manner so as to pass each transaction through two or more officers.	Complied with		
3.4	The controls has been adhered by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll	Complied with		

	Software Package.			
4	**Preparation of Annual Plans**			
4.1	Annual Action Plan has been prepared.	Complied with		
4.2	Preparation of Annual Procurement Plan.	Complied with		
4.3	Preparation of Annual Internal Audit Plan.	Complied with		
4.4	Preparation and submission of annual estimate to the NDB on due date.	Complied with		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time.	Complied with		
5	**Audit queries**			
5.1	All the audit queries has been replied within the specified time given by the Auditor General	Not applicable	Not receiving answers from Divisional Secretariats on time	Divisional Secretaries were made awareness on submitting answers on time
6	අභ්‍යන්තර විගණනය			
6.1	The Internal Audit Plan has been prepared at the beginning of the year after consulting the Auditor General in terms of FR 134(2) DMA/ 1-2019.	Complied with		
6.2	All the internal audit reports has been replied within one month.	Complied with		

6.3	Copies of all the internal reports has been submitted to the Management audit Department in terms of sub- section 40 (4) of the National Audit Act No.19 of 2018.	Complied with		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of FR 134(3)	Complied with		
7	**Audit and Management Committee**			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019.	Complied with		
8	**Asset Management**			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's office in terms of chapter 07 of the Asset Management Circular No. 01/2017	Complied with		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of chapter 13 of the aforesaid circular.	Complied with		
8.3	The Board of Survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.	complied with		

	01/2020.			
8.4	The excess and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular.	Complied with		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied with		
9	**Vehicle Management**			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date.	Complied with		
9.2	The condemned vehicles had been disposed within a period of less than 06 months after condemning.	Not Complied with		
9.3	The vehicle log books had been maintained and updated.	Complied with		
9.4	Action has been taken in terms of FR 103,104,109 and 110 with regard to each vehicle accident.	Complied with		
9.5	The fuel consumption of the vehicles has been re- tested in terms of the provisions of paragraph 3.1 of the Public Admin circular No. 30/2016of 29.12.2016	Complied with		

9.6	The fuel consumption of the vehicles has been re- tested in terms of the provisions of paragraph 3.1 of the Public Admin circular No. 30/2016of 29.12.2016	Not applicable		
10	**Management of Bank Accounts**			
10.1	The Bank Reconciliation statements had been prepared, got certified and made ready for audit by the due date.	Complied with		
10.2	The dormant accounts that had been brought forward in the reviewed year or from the previous years, has been settled.	Not applicable		
10.3	Action had been taken in terms of financial regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month.	Not Complied with	Not compared with the received applications received for supplier registration.	Actions will be taken to immediate inspection in the coming year.
11	**Utilization of Provisions**			
11.1	The allocated provisions had been spent without exceeding the limit.	Complied with		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94 (1)	Complied with		
12	**Public Officers Advance Account**			
12.1	The limits had been complied with	Complied with		
12.2	A time analysis had been carried out on the loans in arrears	Complied with		

12.3	The loan balances in arrears for over one year had been settled.	Complied with		
13	**General Deposit Account**			
13.1	Working on expired deposits as per the FR 571	Complied with		
13.2	Updating and maintenance of the control account in relation to general deposits	Complied with		
14	**Imprest Account**			
14.1	The balance in the cash book at the end of the year under review is remitted to TOD.	Complied with		
14.2	The ad-hoc sub imprest issued as per FR 371 settled within one month from the completion of the task.	Complied with		
14.3	The ad-hoc sub imprest had not been issued exceeding the limit approved as per R.R. 371	Complied with		
14.4	The balance of the imprest account had been reconciled monthly with the treasury books	Complied with		
15	**Revenue Account**			
15.1	The refunds from the revenue had been made in terms of the regulations.	Complied with		
15.2	The revenue collection had been directly credited to the revenue account without crediting to the deposit account.	Complied with		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Comply with		
16	**Human Resource Management**			

16.1	The staff had been maintained within the approved cadre.	Complied with		
16.2	A duty list in writing has been provided to each officer of the staff.	Complied with		
16.3	All the reports have been submitted to MSD in terms of their circular No. 04/2017 dated 20.09.2017.	Complied with		
17	**Providing Information to the Public**			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation. Information about the institution to the public have been provided by website or alternative measures and has it been facilitated to appreciate/allegation to public against the public authority by this website or alternative measures.	Complied with		
17.2	Bi- Annual and Annual reports have been submitted as per section 08 and10 of the RTI Act.	Complied with		
17.3	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation.	Complied with		
18	**ဠ Implementation of Citizens Charter**			

18.1	A citizens' Charter / clients' charter has been formulated and implemented by the institution in terms of the circular No 05/2008 and 05/2018(1) of Ministry of Public Administration and Management.	Complied with		
18.2	A methodology has been devised by the institution in order to monitor and assess the formulation and the implementation of Citizens' Charter / clients' charter as per paragraph 2.3 of the circular.	Complied with		
19	**Preparation of a Human Resource Plan.**			
19.1	Preparation of a Human Resource Plan complying with the format on Annex 02 of the Public Administration circular No 2/2018 dated 24.01.2018.	Complied with		
19.2	Ensuring each staff member a training opportunity not less than 12 hrs per year in the above human resource plan.	Complied with		
19.3	Making the agreement for the annual performance plan of the entire staff according to the format on annex 01 of the above circular.	Complied with		
19.4	Appointing a senior responsible officer regarding the preparation of the human resource plan, development of capacity building programs and implementation of skill development programs according to chapter 6.5	Complied with		

	of the above circular.			
20	**Responding the audit paragraphs.**			
20.1	Correction of the shortcomings shown in the audit paragraphs by the Auditor General for the previous year.	Complied with		