



2022

வார்டிக கார்டு ஸாடன வார்டால
வருடாந்த ஸெயலாற்றுகை அறிக்கை
Annual Performance Report

ஹகார்டு ஸாலர்டன கார்டு ஸாடன ஹகா டெபார்டமென்டல
பல்நோக்கு அபிவிருத்தி ஸெயலணித் திணைக்களம்
Department of Multipurpose Development Task Force



Annual Performance Report

2022

Department of Multipurpose Development Task Force

**No: 146, Galle Road,
Colombo 03**

Compliments of the Hon. Prime Minister

The year 2022 can be noted as a year in which we had to make constant efforts to bring the lives of people back to normal while facing the biggest crisis in the history of the country. However, it is reasonable to highlight this year as a period where we, as the Government, had to take decisive decisions to solve a large number of critical issues. Now the whole country enjoys the sweet fruits of these decisions.



With a view to achieving this challenging goal, it is worth noting here that we could perform a huge task by stepping beyond the traditional frameworks and implementing the Multi-Sector Combined Mechanism for Empowering Rural Economic Revitalization to ensure food security and nutrition.

Two state ministries, the State Ministry of Home Affairs and the State Ministry of Provincial Councils and Local Government, have also been established under the Line Ministry, which covers a wide area of public administration, home affairs, provincial councils and local government, to ensure an excellent service to the general public. The contribution made by the Department of Official Languages, Department of Pensions, Sri Lanka Institute of Development Administration, Sri Lanka Institute of Local Governance, Official Languages Commission, National Institute of Language Education and Training, National Human Resources Development Council of Sri Lanka, Distance Learning Centre, and Public Service Mutual Provident Association during the last year demonstrating much commitment to fulfil their responsibilities, is highly significant.

Though we had to face many challenges, during the year 2022 also, we could successfully implement the promotion mechanism in order to ensure uninterrupted and qualitative service delivery, and the growth of the capacity development programmes conducted by the Sri Lanka Institute of Development Administration was also at a significant level. The opportunity given to public servants to look for local and foreign employment opportunities can also be highlighted as a praiseworthy measure taken in the present context. Further, this year can be noted as a period in which various programmes have continuously been implemented for the enhancement of the local government sector, along with different measures for strengthening divisional administration.

Therefore, I take this opportunity to extend my heartfelt gratitude to two State Ministers of this Ministry, the Secretary and staff and all other heads of institutions for their commitment to our collective journey.

Dinesh Gunawardana

Prime Minister of the Democratic Socialist Republic of Sri Lanka,

Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

Message of the Secretary of the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

The main role of this Ministry is to ensure excellent service delivery to the general public through national, provincial, divisional and local government institutions with the application of modern technological strategies along with a capacity development on a full scale in all public services, including All Island Services and Combined Services. However, it is obvious that every institution in the public and private sectors of Sri Lanka has faced a drastic setback, like all the countries of the world, in the face of the COVID 19 global pandemic spread during the past few years. Under such circumstances, the government has to face many challenges, such as the decline in exports, shrinking of the dollar reserve, devaluation of the rupee, increase in inflation, drawbacks in the construction field, losses of employment and restrictions in recruitment, etc. As a result of these issues, the government was forced to follow severe financial management, restricting capital expenses and the expenses of the government. Therefore, the programmes have been implemented during the year 2022, aligning the mission of this ministry with the policies of the government and considering the priorities within such a policy framework.



Accordingly, tasks such as the implementation of development projects of local government institutions, projects for the development of physical and social infrastructure facilities under government investments and programmes for national development, payment of the pension of the senior citizens continuously, enhancement of their economy and welfare, performance of the tasks to be made by the government in relation to the parliament and the affairs of the Members of the Parliament, continuing the activities relevant to the welfare of the people through district and divisional secretariats and conducting training programmes for the officers can be highlighted as a part of the priority works. Further, I would like to mention here that provisions and funds allocated by the General Treasury for the year 2022 have been properly utilized in order to achieve the expected goals of the year in a more productive and efficient way.

I take this opportunity to extend my gratitude to Hon. Dinesh Gunawardane, Prime Minister and the Minister of Public Administration, Home Affairs, Provincial Councils and Local Government and the two State Ministers for their guidance and directions to perform the above-mentioned tasks successfully. In the meantime, my gratitude should go to the Additional Secretaries, Director Generals, Senior Assistant Secretaries, Directors, Chief Finance Officers and the whole staff, the heads of departments, statutory institutions and state corporations under this ministry and their staff, for their dedication to fulfilling the role in a successful and efficient way. Further, I would like to pen down my compliments to the Annual Performance Report and Accounts of the year 2022, whilst expecting further your contribution and dedication to make future works a success.

K.D.N. Ranjitha Asoka

Secretary

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

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01. Chapter 01 – Institutional Profile

1.1 Introduction

The progression of a country depends on knowledge, skills and efficiency of its citizens. Consequently, this department was established with the objective of providing a formal vocational training to low income citizens of Sri Lanka with minimum educational qualifications in order to create a disciplined and satisfactory young labour force full of abilities to suit the labour market, and to make them partners in the national economy and development.

The Department of Multipurpose Development Task Force formed in accordance with the Cabinet Decision No. CP/19/3388/201/004 dated 19th December 2019 based on the Cabinet Note No. PS/SP/SEC/CabP dated 09th December 2019 was established under the scope of the Ministry of Defence on 15th January 2020 and its operational activities were started. Subsequently, by the Extra-ordinary Gazette No. 2202/25 dated 20th November 2020, this Department was taken under the scope of the Ministry of Public Security. Also, this department was again taken under the scope of Ministry of Defence by the Extra-ordinary Gazette No. 2238/19 dated 29th July 2021. Also, according to the Extra-ordinary Gazette No. 2311/42 dated 22 December 2022, this Department was taken under the scope of the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government. Further, in accordance with the Management Services Circular 2/2020, the filling of Primary Grade vacancies in the Public Service has been stopped and it has been informed to get this service from the Multipurpose Development Assistants. 100,000 posts of Multipurpose Development Assistant have been approved for this department by the Cabinet Decision No. CP/20/0045/217/001 dated 06th February 2020.

Among the targets assigned to this Department, selection of young people from the families suffering from poverty (poorest of the poor) with the lowest educational qualifications throughout the country and giving them a formal vocational training and deploying them for the requirements of services in the primary grade vacancies existing in government and semi-government institutions are found to be prime. This significant task is currently underway successfully and the professional level work assistants have been appropriately empowered to engage in private sector jobs as required and to be deployed for the needs of the foreign labour market if required.

Also, the services of this department were able to be provided to the government institutes and government agencies within a very short period. A very special thing in this regard is that the persons who were recruited to this department were those having educational qualification less than G.C.E (Ordinary Level) qualifications. This department is making a great effort to identify young people who are deprived of the opportunity for higher education especially at this stage wherein those with a low level of education or lost the opportunity for professional education are more likely to engage in anti-social activities.

Further, as informed by the Committee to review the Public Service Recruitment Process appointed in accordance with Cabinet Decision CP/22/1353/605/011 dated 12th September 2022, the arrangements have been made to recruit the trainees who have met National Vocational Qualification Level 3 (NVQ 3) under this department for the primary grade vacancies of the government and government agencies.

1.2. Vision

“A proud, disciplined and capably satisfied young workforce”

1.3. Mission

“Providing a qualitative vocational training to low income youth who have missed the minimum educational opportunities and making them active partners in national economic development”

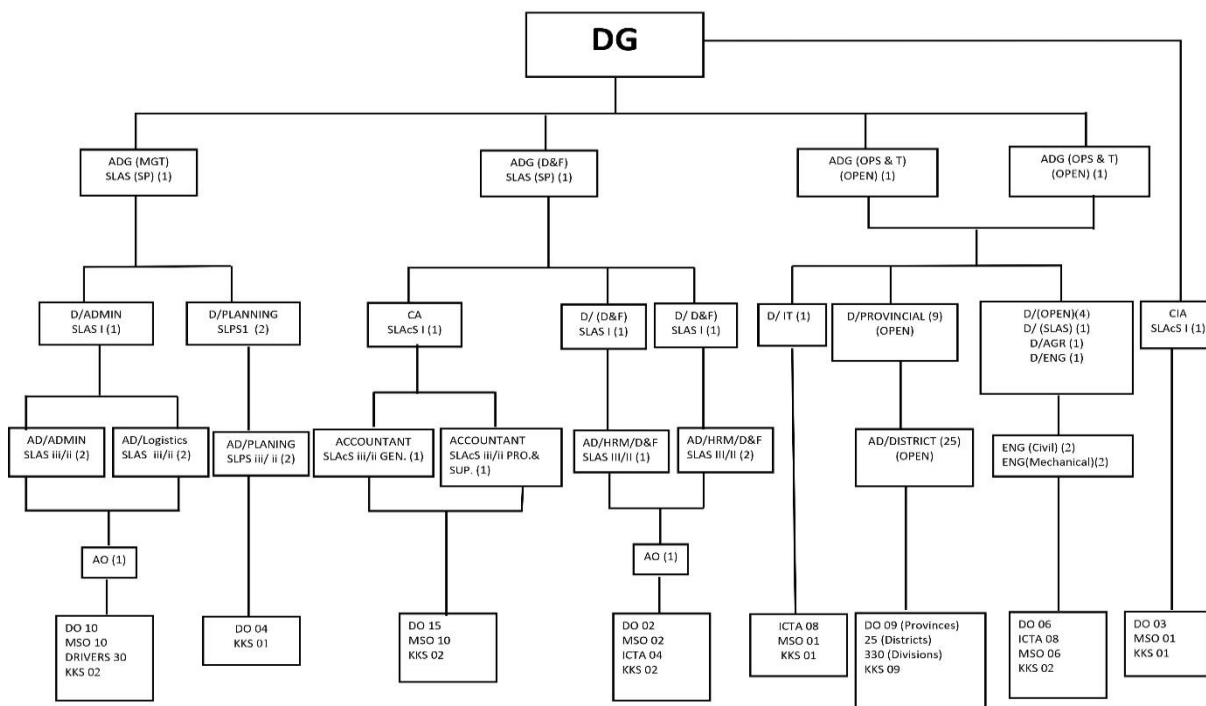
1.4. Objectives

1. Providing a standard vocational training to those who missed the opportunities of higher education due to poverty, giving them employments and assist them to uplift their living standard.
1. Providing trained labor services with a high quality and a proper cost management for the service requirements of the primary service category in the public sector and affiliated agencies as well as in the private sector.
2. Increasing the contribution of poor families for employments and livelihoods in respect of multipurpose development activities and making them active partners in the economy.

1.5. Major Functions

1. Maintaining government assets and assisting the government agencies for civil proceedings.
2. Assisting schools and hospitals in respect of security, maintenance and other activities.
3. Giving supports to the programs to control Dengue and other communicable diseases and the environment cleaning programs.
4. Performing as a support force to protect rural areas threatened by wildlife, properties, Agrarian Services Resources and Livelihoods.
5. Giving supports for the natural disaster mitigation activities.
6. Assisting in the development of the forest canopy and the conservation of the natural environment.
7. Assisting in the endeavors of rural infrastructure development, food storage, distribution and supply services.
8. Giving assistance to targeted 100,000 families in respect of improving home gardens, farming and other livelihood development activities, housing and sanitation.
9. Execution of civil duties in the matters such as agro-farm cultivation, land preparation and landscaping and subcontracting.
10. Giving assistance in coastal conservation programs.
11. Providing supports as a paramilitary civilian force to assist the military forces and the police in order to ensure community security.
12. Performing agricultural farm management on a commercial basis.
13. Provision of labor resources in construction activities to minimize the utilization of foreign labor.
14. Engaging in special duties assigned by the Minister in charge of the subject or the Government

1.6 Organizational Structure



1.7 Major Divisions of the Department

With the objective of sound fulfillment of the objectives of the Department of Multipurpose Development Task Force, the functions of the Head Office are executed under several main divisions.

1.7.1 Administration and Operation Division

Decision making in respect of the progression of the department and the establishments and administrative affairs of the officers are done by the Administration and Operation Division. Also, this department deals with the capacity development of the officers in the head office, provincial and district offices related to this department.

1.7.2 Accounts and Internal Audit Division

The Accounts and Internal Audit Division performs the tasks of money utilization and cost management activities of the department, and examines the fact that how successfully the process of achieving institutional objectives is implemented.

1.7.3 Training Division

In principal, Training Division bears the responsibility of identifying the rural youth having low educational qualifications, registering them in the department and providing them with a standard vocational training and grooming them to be suitable for being employed. Similarly, 09 Provincial Offices and 25 District Offices execute the tasks of deploying the Multipurpose Development Assistants in the relevant service, and the administrative and supervision activities are also performed therein.

1.7.4 Planning Division

The formulation of annual action plans and strategic plans of the department, monitoring and reporting the progress are the foremost role of the Planning Division. Also, it identifies the vacancies of primary service category in public sector and affiliated institutions as well as introduces the trained multipurpose assistants for such vacancies.

Chapter 02– Progress and Forward Vision

2.1 Special Achievements, Challenges and Prospective Targets

2.1.1 Summary about the Trainees

This is the first time in Sri Lanka that the recruitment of large number of people for the public service is done at a time subsequent to a formal training. Consequently, as per the paper advertisements published in January 2020, around 645,608 applications were received under its first phase and the qualified persons were selected by conducting the interviews in 332 Divisional Secretary's Divisions throughout the country. Also, 34,585 qualified persons were given appointments as trainees under the first phase

Although it was planned to recruit about 35,000 eligible candidates for the second phase in 2021, this cadre had to be severely curtailed on the instructions of the government. Even if it was specially planned to deploy this team for the protection and maintenance of elephant fences in the areas experiencing the wild elephant attacks and to fulfil the unmet needs of junior staff of the government offices in the Colombo District, only 3,789 persons were recruited as trainees to protect the elephant fence in the Second Phase.

National Apprenticeship and Industrial Training Authority (NAITA) with the resource contribution of the Department of Wildlife Conservation is making arrangements to award National Vocational Qualification 03 (NVQ 3) for these trainees as “Electric Fence Maintenance Assistant” and they have already been referred to on-the-job training.

Further, 33 persons out of 38,374 total trainees recruited to this department under first and second phases are those with special needs and they have also been deployed for the service requirements of the government and government agencies.

6593 persons have been dismissed from the service due to varied reasons (Due to undisciplined and illegal activities and vacating the service ...etc) as at 31.12.2022, and 82 persons have died. Accordingly, the number of Multi-purpose Development Assistant Trainees being engaged in the department at the end of the year 2022 is 31,696.

2.1.2 Summary of the first phase training activities and directing for employments – as at 31.12.2022

The applications received as per the newspaper advertisements published in three languages in January 2020 were referred to the Divisional Secretariats throughout the country and the interviews were conducted and the trainees for the first phase were selected under the recommendation of the District Secretaries. A vocational training of NVQ Level 3 was started to be provided to these trainees during the period of first six months and the said training is conducted by the National Apprentice and Industrial Training Authority. The arrangements have been made to provide trainings in 25 vocations through 34 courses according to the preferences and talents of the trainees, and the vocations such as electrical technician, plumber, driver, mason, welder, security guard, care giver, computer service assistant, agricultural production assistant are major among those. A skill test was conducted for the trainees and the relevant vocation was selected based on the skill identified and they were subsequently referred to the motivation and leadership skills development training. After the completion of this initial training, the main vocational training was started and it included an on-the-job training also. About 31,000 trainees who successfully completed the first phase of the training as at 31.12.2022 have completed the qualifications to have NVQ 3 certificate.

Component	Number (With First Phase and Second Phase)
No. of persons who completed the 14-day personality development training	36,716
No. of persons who completed the theoretical training	36,784
No. of persons who completed the on-the-job training	36,126
No. of persons who got NVQ 3 qualification	31,000 (Evaluations are in progress)

Due to Covid 19 pandemic situation prevailed from the beginning of 2021, first phase training activities were severely declined and the said activities had to be even suspended. Further, as the public institute were operated with a limited staff, on-the-job training of the relevant trainees had to be thoroughly curtailed. However, the work assistants were immediately deployed as per the instructions of the government irrespective of the field of training to immediately cater the service requirements occurred in the most of the public institutes that were in operation even amidst the Covid pandemic situation. Meanwhile, around 3,000 assistants were deployed in hospitals and intermediate quarantine centres island wide for various activities in terms of Covid 19 prevention duties and they provided the service diligently following the guidelines given by the health authorities.



The assistants engaged in Covid 19 prevention duties

At the same time, a large number of trainees have been deployed for activities such as road development, repair of tanks and sluices and production of organic fertilizer in order to keep the leading development programs of the government without being deskbound. In addition, the assistants have been deployed in the activities such as environmental and coastal conservation and protection of antiques as well. Further, the primary service staff needed to facilitate drug prevention activities and the duties of the Sri Lanka Police in order to safeguard the well-being of the society has been supplied by this Department. Also, assistants who are required to ensure the security of government schools and to facilitate its activities have been provided at the request of such schools with the agreement of the Ministry of Education and the Provincial Councils.

Summary of employing the Multi-purpose Development Assistant Trainees - As at 31.12.2022.

	Institute	Number Employed
1	Ministries	437
2	Departments	14,808
3	Provincial Councils	9,035
4	Statutory Institutes	3,663
5	District Secretariats and Divisional Secretariats	2,730
	Total	30,673

2.1.3 Strengthening the Internal Administration

As this department is a newly established entity, supply of its human and physical resources is also on-going simultaneously with the above endeavours. Particularly, as training, administration, welfare and supervision related to employing of nearly 100,000 persons should be executed, 09 Directors at Provincial level and 25 Assistant Directors at District level have been appointed in addition to the Head Office of the Department. Establishment of the said Provincial and District offices has already been completed. Also, three Development Officers per each Divisional Secretary's Division have already been appointed to liaise with the department.

2.1.4 Forward Vision

The interviews to recruit the trainees; who have completed the training activities as per the instructions of the committee to review the recruitments in the public service established on 12.09.2022 on a decision of the Cabinet of Ministers, for the primary grade vacancies have already been started.

2.1.5 Contribution; in brief. of the Multipurpose Development Assistants to achieve the objectives of this department.**2.1.5.1 Tree Planting and Environmental Protection**

Tree Planting and Environmental Protection programs were carried out under the leadership of Provincial Offices of this department in parallel with 74th National Independence Celebration of this year. Under this endeavour, the tree planting program conducted under the direction of Uva Provincial Office was implemented with central focus to Divisional Secretariats in Badulla district. This program was conducted with the support of Badulla District Secretary and the Divisional Secretaries. Multipurpose Development Assistants gave their labour contribution for the activities of planting 1,000 Mee trees and other tree planting activities.



Tree Planting Program - Badulla District

Also, in view of the independence celebration, “a tree planting program” organized by Northern Provincial Office and Jaffna District Office was successfully conducted under the patronage of District Secretary. Therein, the trees were planted in the land premises of District Secretariat and by the sides of main roads, and the Multipurpose Development Assistants gave a great support for that task. Further, a coastal conservation program and a campaign to remove threatening trees were successfully carried out by the Multipurpose Development Assistants attached to Mahawewa Divisional Secretariat of Puttalam District.



Tree Planting Program – Jaffna District



Coastal conservation and removing threatening trees - Puttalam District

Also, a great effort was taken by the Multipurpose Development Assistants of Anuraphapura District to renovate the small tanks and clear the roads and passages with frequent roaming of wild elephants.



Clearing the roads and passages with frequent roaming of wild elephants - Anuraphapura District



Clearing Small Tanks - Anuraphapura District

2.1.5.2 Giving assistance to the people trodden due the flood disaster situation in Sabaragamuwa Province.

Much effort was taken by the Multipurpose Development Assistants to assist the students who were travelling with difficulties to G.C.E (O/L) Examination Halls due to the flood situation of Rathnapura District. Also, these assistants dedicatedly engaged in distributing the aids for those who were affected to flood disaster in Rathnapura and Kegalle districts.



Assisting the children in trouble to go to G.C.E (O/L) Examination due to flood



Assistants engaged in distributing aids

2.1.5.3 Contributing to improve the agricultural activities

Multipurpose Development Assistants in Sabaragamuwa Province have started cultivating the waste lands of that province. Herein, these activities have successfully started in Kiriella and Kolonna divisions of Rathnapura district. Also, tree planting activities of Ginganga reservations are done by the Multipurpose Development Assistants.



Cultivating Waste Lands – Rathnapura District

2.1.5.4 Implementation of Blood Donation Program

The Development Officers and Multipurpose Development Assistants belonged to this department and serving in Karainagar Divisional Secretariat of Jaffna district conducted; liaising with civil organizations, the “Blood Donation Program” successfully in the premises of the said Divisional Secretariat.



Blood Donation Program – Jaffna District

2.1.5.5 Giving assistance to prevent the spread of Dengue disease

Activities of checking and cleaning the dengue vector larvae breeding places were done by the Multipurpose Development Assistants. In this task, they mainly assisted the Public Health Inspectors and other Field Officers.



Dengue Prevention Program – Badulla Town

2.1.5.6 Contribution for House Constructions

Construction of houses for low-income families was successfully completed with labour contribution of Multipurpose Development Assistants attached to Walasmulla Divisional Secretariat of Hambantota district.



Assistants engaged in house constructions - Walasmulla Divisional Secretariat

2.1.5.7 Multipurpose Development Farm

Harvesting of crop cultivation; done by the Multipurpose Development Assistants employed in Matara district, using organic fertilizers in the land of nearly 3.5 acres of Athuraliya Sri Niwasarama Temple was successfully done and the selling of said harvest at a reasonable price was also done.



Assistants engaging harvesting activities - Sri Niwasarama Temple

2.1.5.8 Storing Paddy and Protecting the Paddy Stores

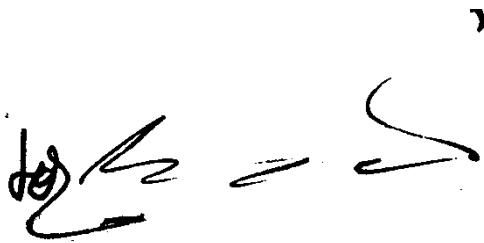
At the request of Paddy Marketing Board, Multipurpose Development Assistants employed in Polonnaru district gave an immense support for the paddy storing activities and protecting endeavours of those stores.

2.1.6 Priorities and Targets for the next five years

- As per the Government policy decision, the activities of this department have been planned to be terminated during year 2023. Therefore; in parallel to that, the arrangements are underway to employ all trainees, direct the departmental officers gradually to other institutes and to proceed duly in respect of assets and responsibilities of the department.
- Completing the training of already recruited trainees and awarding them the NVQ 3 proficiency.
- Proceeding with the activities related to the recruitment of trainees; who successfully complete the training, for the primary grade vacancies of the public service.

2.1.7 Challenges

- As the training activities of the trainees in all districts of the island had to be carried out in accordance with health guidelines amidst the Covid-19 pandemic, those activities could not be completed on the expected dates.
- Occurrences of delays in filling vacancies in some districts as some persons who got the appointments for trainings did not report for the trainings and left the basic trainings halfway in the first phase.
- Even if this department functions throughout the island, most of the Executive Grade posts and Development Officers in the Head Office and District Office are vacant. Therefore, it is an obstacle to provide an efficient service.
- As new recruitments have been restricted as per the instructions of the government, the problems arise when the assistants are directed for primary services in government and affiliated agencies



Major General (Retd) Nanda Mallawaarachchi VSV
Director General
Department of Multipurpose Development Task Force

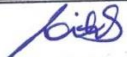
Chapter 03 - Overall Financial Performance for the year ended at 31st December 2022

3.1 Statement on Financial Performance

ACA-F

Statement of Financial Performance for the period ended 31st December 2022

Budget 2022		Note	Actual	
Rs.			2022 Rs.	2021 Rs.
-	Revenue Receipts		-	-
-	Income Tax	1	-	-
-	Taxes on Domestic Goods & Services	2	-	-
-	Taxes on International Trade	3	-	-
-	Non Tax Revenue & Others	4	-	-
-	Total Revenue Receipts (A)		-	-
-	Non Revenue Receipts		-	-
-	Treasury Imprests		163,584,000.00	236,912,000.00
-	Deposits		27,750.00	83,875.87
-	Advance Accounts		14,232,875.53	13,098,963.40
-	Other Main Ledger Receipts		-	-
-	Total Non Revenue Receipts (B)		177,844,625.53	250,094,839.27
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		177,844,625.53	250,094,839.27
-	Remittance to the Treasury (D)		2,549,908.51	1,094,756,820.74
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)		175,294,717.02	(844,661,981.47)
-	Less: Expenditure			
-	Recurrent Expenditure			
13,593,540,000.00	Wages, Salaries & Other Employment Benefits	5	8,554,940,833.86	9,318,023,612.61
141,040,000.00	Other Goods & Services	6	93,728,187.51	85,974,414.11
1,800,000.00	Subsidies, Grants and Transfers	7	2,137,246.51	1,510,420.64
-	Interest Payments	8	-	-
-	Other Recurrent Expenditure	9	-	-
13,736,380,000.00	Total Recurrent Expenditure (F)		8,650,806,267.88	9,405,508,447.36
-	Capital Expenditure			
3,000,000.00	Rehabilitation & Improvement of Capital Assets	10	280,973.95	3,192,158.90
5,500,000.00	Acquisition of Capital Assets	11	130,600.00	58,727,540.16
-	Capital Transfers	12	-	-
25,000,000.00	Acquisition of Financial Assets	13	-	-
-	Capacity Building	14	40,152,295.16	90,050,904.53
-	Other Capital Expenditure	15	-	-
33,500,000.00	Total Capital Expenditure (G)		40,563,869.11	151,970,603.59
-	Deposit Payments		27,750.00	83,875.87
-	Advance Payments		35,507,742.00	8,935,959.40
-	Other Main Ledger Payments		-	-
-	Total Main Ledger Expenditure (H)		35,535,492.00	9,019,835.27
-	Total Expenditure I = (F+G+H)		8,726,905,628.99	9,566,498,886.22
-	Balance as at 31st December J = (E-I)		(8,551,610,911.97)	(10,411,160,867.69)
-	Balance as per the Imprest Reconciliation Statement		(8,551,610,911.97)	(10,411,160,867.69)
-	Imprest Balance as at 31st December		-	-


K.J.L.C. Fernando
 Chief Accountant
 Department of Multipurpose
 Development Task Force

3.2 Statement on Financial Status

ACA-P

Statement of Financial Position
As at 31st December 2022

	Note	2022 Rs	Actual 2021 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	77,069,820.74	76,956,720.74
Financial Assets			
Advance Accounts	ACA-5/5(a)	56,043,294.33	34,768,427.86
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		133,113,115.07	111,725,148.60
Net Assets / Equity			
Net Worth to Treasury		56,043,294.33	34,768,427.86
Property, Plant & Equipment Reserve		77,069,820.74	76,956,720.74
Rent and Work Advance Reserve	ACA-5(b)	-	-
Current Liabilities			
Deposits Accounts	ACA-4	-	-
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		133,113,115.07	111,725,148.60

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 ~~24~~... to ~~41~~... form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial 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

Name :

Designation :

Date : 2023/02/23

Neel Bandara Mapuhinne

Secretary
Ministry of Public Administration, Home
Affairs, Provincial Councils and Local
Government
Independence Square,
Colombo 27



Accounting Officer

Name :

Designation :

Date : 2023/02/23

Maj Gen (Rtd) Nanda Mallawaarachchi VSV

Director General

Multi Purpose Development Task Force

Chief Financial Officer/ Chief Accountant/

Director (Finance)/ Commissioner (Finance)

Name :

Date : 2023/02/23

3.3 Cash Flow Statement

ACA-C

**Statement of Cash Flows
for the Period ended 31st December 2022**

	Actual	
	2022 Rs.	2021 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	100,000.00
Profit	-	-
Non Revenue Receipts	-	1,500.00
Revenue Collected on behalf of Other Revenue Heads	2,420,011.64	-
Imprest Received	163,584,000.00	236,912,000.00
Recoveries from Advance	1,638,716.00	11,250.00
Deposit Received	27,975.00	58,125.87
Total Cash generated from Operations (A)	167,670,702.64	237,082,875.87
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	100,836,373.21	84,957,921.55
Subsidies & Transfer Payments	375,881.86	467,097.79
Expenditure incurred on behalf of Other Heads	14,496,260.90	-
Imprest Settlement to Treasury	2,549,908.51	1,094,756,820.74
Advance Payments	9,047,958.00	2,062,500.00
Deposit Payments	27,975.00	83,875.87
Total Cash disbursed for Operations (B)	127,334,357.48	1,182,328,215.95
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	40,336,345.16	(945,245,340.08)
<u>Cash Flows from Investing Activities</u>		
Interest	-	1,094,549,460.28
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	1,094,549,460.28
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	40,336,345.16	149,304,120.20
Total Cash disbursed for Investing Activities (E)	40,336,345.16	149,304,120.20
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(40,336,345.16)	945,245,340.08
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	(0.00)	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
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)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements

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Summary of Expenditure by Programme for the period ended 31st December 2022

Expenditure Head No : 334

Department : Multipurpose Development Task Force

Rs.							
Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary 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	13,736,380,000.00	-	(15,200,000.00)	13,721,180,000.00	8,650,806,267.88	5,070,373,732.12
	(2) Capital	33,500,000.00	-	15,200,000.00	48,700,000.00	40,563,869.11	8,136,130.89
	Sub Total	13,769,880,000.00			13,769,880,000.00	8,691,370,136.99	5,078,509,863.01
Programme (2)	(1) Recurrent	-	-	-	-	-	-
	(2) Capital	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
	Grand Total	13,769,880,000.00	-	-	13,769,880,000.00	8,691,370,136.99	5,078,509,863.01


 Chief Financial Officer / Chief Accountant / Director (Finance)
 Commissioner (Finance)
 Date : 2023/01/10
K.J.L.C. Fernando
 Chief Accountant
 Department of Multipurpose
 Development Task Force

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Statement of Expenditure by Programme

Expenditure Head No : 334

Department : Multipurpose Development Task Force

Rs.											
Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2022	
	Provisions			Provisions							
	Annual Budgetary Provision	Supple menta	FR 66/69 Transfers	Total Net Provision		Annual Budgetor y Provision	Supple mentar y Estima	FR 66/69 Trans fers	Total Net Provisio n		Expen diture
	(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	6,169,000,000.00		(1,000,000,000.00)	5,169,000,000.00	322,099,319.60						322,099,319.60
1002 - Overtime & Holiday Payments	1,350,000.00			1,350,000.00	1,138,880.66						1,138,880.66
1003 - Other Allowances	7,423,190,000.00		1,000,000,000.00	8,423,190,000.00	8,231,702,633.60						8,231,702,633.60
Travelling Expenditure											
1101 - Domestic	20,000,000.00			20,000,000.00	17,518,776.35						17,518,776.35
Supplies											
1201 - Stationery & Office Requisites	25,000,000.00		(3,150,000.00)	21,850,000.00	15,933,280.66						15,933,280.66
1202 - Fuel	4,800,000.00		5,075,000.00	9,875,000.00	9,658,635.46						9,658,635.46
1203 - Diets & Uniforms	35,000,000.00		(18,175,000.00)	16,825,000.00	18,240.00						18,240.00
Maintenance Expenditure											
1301 - Vehicles	300,000.00		350,000.00	650,000.00	646,091.20						646,091.20
1302 - Plant and Machinery	815,000.00		(150,000.00)	665,000.00	345,215.28						345,215.28
1303 - Building and Structures	375,000.00		(200,000.00)	175,000.00	57,265.00						57,265.00
Services											
1401 - Transport	18,000,000.00			18,000,000.00	12,417,366.66						12,417,366.66
1402 - Postal & Communication	1,700,000.00		600,000.00	2,300,000.00	2,251,057.19						2,251,057.19
1403 - Electricity & Water	3,000,000.00		450,000.00	3,450,000.00	3,263,558.72						3,263,558.72
1404 - Rents & Local Taxes	30,850,000.00		335,000.00	31,185,000.00	31,181,200.00						31,181,200.00
1409 - Other	1,200,000.00		(677,250.00)	522,750.00	437,500.99						437,500.99
Transfers											
1506 - Property Loan Interest to Public Servants	1,800,000.00		342,250.00	2,142,250.00	2,137,246.51						2,137,246.51
Grand Total	13,736,380,000.00		(15,200,000.00)	13,721,180,000.00	8,650,806,267.88						8,650,806,267.88

Statement of Expenditure by Programme

Expenditure Head No : 334

Department : Multipurpose Development Task Force

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision	Supplementary	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Capital Expenditure											
Rehabilitation & Improvements of Capital Assets											
2001 - Building & Structures	1,000,000.00			1,000,000.00	210,023.95						210,023.95
2003 - Vehicles	2,000,000.00			2,000,000.00	70,950.00						70,950.00
Acquisition of Capital Assets											
2102 - Furniture & Office Equipment	4,000,000.00			4,000,000.00	50,700.00						50,700.00
2103 - Plant, Machinery & Equipment	1,500,000.00			1,500,000.00	79,900.00						79,900.00
Capacity Building											
2401 - Staff Training	25,000,000.00		15,200,000.00	40,200,000.00	40,152,295.16						40,152,295.16
Grand Total	33,500,000.00		15,200,000.00	48,700,000.00	40,563,869.11						40,563,869.11
Total Recurrent & Capital Expenditure	13,769,880,000.00		-	13,769,880,000.00	8,691,370,136.99						8,691,370,136.99

*Only the relevant expenditure votes should be included.

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)

Date : 2023/02/20

K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No :334

Department : Multipurpose Development Task Force

Rs.

Expenditure Code	Note	Provisions				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)*	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
Recurrent Expenditure											
Programme (1)											
Prog./Proj./Sub proj./Object code/Item											
Personal Emoluments	5										
1001 Salaries & Wages	11	6,169,000,000.00		(1,000,000,000.00)	5,169,000,000.00	26,799,978.86	295,299,340.74	322,099,319.60	4,846,900,680.40	93.77	Inability to give permanent appointments to Multi purpose development assistants due to restrictions made by Ministry of Finance
1002 Overtime & Holiday Payments	11	1,350,000.00			1,350,000.00	172,488.86	966,391.80	1,138,880.66	211,119.34	15.64	Restricted overtime of Development officers Due to completion of trainings of MDA.
1003 Other Allowances	11	7,423,190,000.00		1,000,000,000.00	8,423,190,000.00	12,747,074.84	8,218,955,558.76	8,231,702,633.60	191,487,366.40	2.27	
Total		13,593,540,000.00	-	-	13,593,540,000.00	39,719,542.56	8,515,221,291.30	8,554,940,833.86	5,038,599,166.14		
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6										
Travelling Expenditure											
1101 Domestic		20,000,000.00			20,000,000.00	1,729,995.20	15,788,781.15	17,518,776.35	2,481,223.65	12.41	Restricted field visits Due to completion of trainings of MDA.
Total (a)		20,000,000.00	-	-	20,000,000.00	1,729,995.20	15,788,781.15	17,518,776.35	2,481,223.65		
Supplies											
1201 Stationery & Office Requisites		25,000,000.00		(2,150,000.00)	21,850,000.00	1,552,212.60	14,381,068.06	15,933,280.66	5,916,719.34	27.08	No need to incur expenses as estimated for preparation of permanent appointment letters to MDAs.
1202 Fuel		4,800,000.00		3,075,000.00	9,875,000.00	9,658,635.46		9,658,635.46	216,364.54	2.19	
Total (b)		35,000,000.00	-	(18,175,000.00)	16,825,000.00	18,240.00	14,381,068.06	18,240.00	16,806,760.00	99.89	No need to incur expenses as estimated on uniforms for MDAs.
Maintenance Expenditure											
1301 Vehicles		300,000.00		350,000.00	650,000.00	646,091.20		646,091.20	3,908.80	0.60	
1302 Plant and machinery		815,000.00		(150,000.00)	665,000.00	284,194.08	61,021.20	345,215.28	319,784.72	48.09	No need to incur expenses as estimated due to restrictions to purchasing capital assets and building repairs.
1303 Building and Structures		375,000.00		(200,000.00)	175,000.00	7,160.00	50,105.00	57,265.00	117,735.00	67.28	
Total (c)		1,490,000.00	-	-	1,490,000.00	937,445.28	111,126.20	1,048,571.48	441,428.52		
Services											
1401 Transport		18,000,000.00			18,000,000.00	12,382,566.66	34,400.00	12,417,366.66	5,582,633.34	31.01	Restricted expenses according to the guidance of MOF
1402 Postal & Communication		1,700,000.00		600,000.00	2,300,000.00	1,592,750.61	658,306.58	2,251,057.19	48,942.81	2.13	
1403 Electricity & Water		3,000,000.00		450,000.00	3,450,000.00	2,844,333.85	419,224.87	3,263,558.72	186,441.28	5.40	
1404 Rents & Local Taxes		30,850,000.00		335,000.00	31,185,000.00	30,000,000.00	1,181,200.00	31,181,200.00	3,800.00	0.01	
1409 Other		1,200,000.00		(677,250.00)	522,750.00	437,500.99		437,500.99	85,549.01	16.31	Restricted expenses according to the guidance of MOF
Total (d)		54,750,000.00	-	707,750.00	55,457,750.00	47,257,552.11	2,293,131.45	49,550,683.56	5,907,066.44		
Total Expenditure on Other Goods & Services (a+b+c+d)		141,040,000.00	-	(15,542,250.00)	125,497,750.00	61,154,080.65	32,574,106.86	93,728,187.51	31,769,562.49		

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No :334

Department : Multipurpose Development Task Force

Rs.

Expenditure Code	Note	Finance Code	Provisions			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
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7										
1506 Property Loan Interest to Public Servants			1,800,000.00	-	342,250.00	2,142,250.00	338,631.86	1,798,614.65	2,137,246.51	5,003.49	0.23
Total			1,800,000.00	-	342,250.00	2,142,250.00	338,631.86	1,798,614.65	2,137,246.51	5,003.49	
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8										
Total											
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9										
Total											
Programme (1)											
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			13,736,380,000.00	-	(15,200,000.00)	13,721,180,000.00	101,212,255.07	8,549,594,012.81	8,650,806,267.88	5,070,373,732.12	36.95
Capital Expenditure											
Programme (1)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
Rehabilitation & Improvements of Capital Assets	10										
2001 Buildings & Structures			1,000,000.00	-	-	1,000,000.00	-	210,023.95	210,023.95	789,976.05	79.00
2003 Vehicles			2,000,000.00	-	-	2,000,000.00	70,950.00	70,950.00	70,950.00	1,929,050.00	96.45
Total (a)			3,000,000.00	-	-	3,000,000.00	70,950.00	210,023.95	280,973.95	2,719,026.05	
Acquisition of Capital Assets	11										
2102 Furniture & Office Equipment			4,000,000.00	-	-	4,000,000.00	33,200.00	17,500.00	50,700.00	3,949,300.00	98.73
2103 Plant, Machinery & Equipment			1,500,000.00	-	-	1,500,000.00	79,900.00	79,900.00	79,900.00	1,420,100.00	94.67
Total (b)			5,500,000.00	-	-	5,500,000.00	113,100.00	17,500.00	130,600.00	5,369,400.00	

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Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No :334

Department : Multipurpose Development Task Force

Rs.

Expenditure Code	Note	Finance Code	Provisions			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
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100
Capital Transfers	12										
Total (c)											
Acquisition of Financial Assets	13										
2301 Equity Contribution											
2302 On-Lending											
Total (d)											
Capacity Building	14										
2401 Staff Training			25,000,000.00	-	15,200,000.00	40,200,000.00	40,152,295.16	-	40,152,295.16	47,704.84	0.12
Total (e)			25,000,000.00	-	15,200,000.00	40,200,000.00	40,152,295.16	-	40,152,295.16	47,704.84	
Other Capital Expenditure	15										
Total (f)											
Programme (1)											
Total Expenditure on Public Investments (a+b+c+d+e+f)			33,500,000.00	-	15,200,000.00	48,700,000.00	40,336,345.16	227,523.95	40,563,869.11	8,136,130.89	16.71
Grand Total (Notes 5 to 15) - Total Expenditure			13,769,880,000.00	-	-	13,769,880,000.00	141,548,600.23	8,549,821,536.76	8,691,370,136.99	5,078,509,863.01	36.88

*Only the relevant expenditure votes should be included.


 Chief Financial Officer / Chief Accountant / Director (Finance)
 Commissioner (Finance)
 Date: 2023/02/20
 K.V.L.C. Fernandes
 Chief Accountant
 Department of Multipurpose
 Development Task Force

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No :334

Department : Multipurpose Development Task force

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure	Reasons for the Variance	
<u>Recurrent Expenditure</u>								
<u>Programme (1)</u>								
Prog./Proj./Sub proj./Object code								
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS								
<u>Personal Emoluments</u>								
1001 Salaries & Wages	5		6,169,000,000.00	5,169,000,000.00	(1,000,000,000.00)	-16.21	Adjustment under FR66	
1002 Overtime & Holiday Payments			1,350,000.00	1,350,000.00	-	0.00		
1003 Other Allowances			7,423,190,000.00	8,423,190,000.00	1,000,000,000.00	13.47	Adjustment under FR66	
Total			13,593,540,000.00	13,593,540,000.00	-			
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES								
<u>Travelling Expenditure</u>								
1101 Domestic	6		20,000,000.00	20,000,000.00	-	0		
Total (a)			20,000,000.00	20,000,000.00	-			
<u>Supplies</u>								
1201 Stationery & Office Requisites			25,000,000.00	21,850,000.00	(3,150,000.00)	-12.6	Adjustment under FR66	
1202 Fuel			4,800,000.00	9,875,000.00	5,075,000.00	105.73	Adjustment under FR66	
1203 Diets & Uniforms			35,000,000.00	16,825,000.00	(18,175,000.00)	-51.93	Adjustment under FR66	
Total (b)			64,800,000.00	48,550,000.00	(16,250,000.00)			

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No :334

Department : Multipurpose Development Task force

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure	Reasons for the Variance	
Maintenance Expenditure								
1301 Vehicles	7		300,000.00	650,000.00	350,000.00	116.67	Adjustment under FR66	
1302 Plant and machinery			815,000.00	665,000.00	(150,000.00)	-18.40	Adjustment under FR66	
1303 Building and Structures			375,000.00	175,000.00	(200,000.00)	-53.33	Adjustment under FR66	
Total (c)			1,490,000.00	1,490,000.00	-			
Services								
1401 Transport			18,000,000.00	18,000,000.00	-	0		
1402 Postal & Communication			1,700,000.00	2,300,000.00	600,000.00	35.29	Adjustment under FR66	
1403 Electricity & Water			3,000,000.00	3,450,000.00	450,000.00	15.00	Adjustment under FR66	
1404 Rents & Local Taxes			30,850,000.00	31,185,000.00	335,000.00	1.09	Adjustment under FR66	
1409 Other			1,200,000.00	522,750.00	(677,250.00)	-56.44	Adjustment under FR66 & FR69	
Total (d)		54,750,000.00	55,457,750.00	707,750.00				
Total Expenditure on Other Goods & Services			141,040,000.00	125,497,750.00	(15,542,250.00)			
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES								
Transfers								
1506 Property Loan Interest to Public Servants	8		1,800,000.00	2,142,250.00	342,250.00	19.01	Adjustment under FR66 & FR69	
Total			1,800,000.00	2,142,250.00	342,250.00			
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS								
Total								

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No :334

Department : Multipurpose Development Task force

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure	Reasons for the Variance
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9						
Total							
Programme (1)							
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			13,736,380,000.00	13,721,180,000.00	(15,200,000.00)	-	
Capital Expenditure							
Programme (1)							
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT	10						
Rehabilitation & Improvements of Capital Assets							
2001 Buildings & Structures			1,000,000.00	1,000,000.00	-	0	
2002 Plant, Machinery & Equipment					-	0	
2003 Vehicles			2,000,000.00	2,000,000.00	-	0	
Total (a)			3,000,000.00	3,000,000.00	-		
Acquisition of Capital Assets	11						
2102 Furniture & Office Equipment			4,000,000.00	4,000,000.00	-	0	
2103 Plant, Machinery & Equipment			1,500,000.00	1,500,000.00	-	0	
Total (b)			5,500,000.00	5,500,000.00	-		

ACA-2(iii)

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No :334

Department : Multipurpose Development Task force

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure	Reasons for the Variance
Capital Transfers	12						
Total (c)							
Acquisition of Financial Assets	13						
Total (d)							
Capacity Building	14						
2401 Staff Training			25,000,000.00	40,200,000.00	15,200,000.00	60.80	Adjustment under FR66
Total (e)			25,000,000.00	40,200,000.00	15,200,000.00		
Other Capital Expenditure	15						
Total (f)							
Programme (1)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			33,500,000.00	48,700,000.00	15,200,000.00		
Grand Total (Notes 5 to 15)			13,769,880,000.00	13,769,880,000.00	-		

*Only the relevant expenditure votes should be included.


 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 2023/02/20

K.J.L.C. Fernandes
 Chief Accountant
 Department of Multipurpose
 Development Task Force

ACA - 2(iv)

Statement of Summary of Financing the Expenditure by Programme

Department : Multipurpose Development Task Force
Expenditure Head No : 334

Code	Financing Description of Items	Programme 01 *		Programme 02 *		Grand Total		
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Percentage of Expenditure ***
		1	2	3	4	5	6	(6-5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	13,769,880,000.00	8,691,371,736.99	0	0	13,769,880,000.00	8,691,371,736.99	63
12	Foreign Loans							
13	Foreign Grants							
14	Reimbursable Foreign Loans							
15	Reimbursable Foreign Grants							
16	Counterpart Funds							
17	Foreign Finance Associated Cost							
18	Foreign Financing Related Domestic Co-Financing							
21	Special Law							
	Total	13,769,880,000.00	8,691,371,736.99	0	0	13,769,880,000.00	8,691,371,736.99	63

* Please include figures under each programme according to ACA 2(v)

** Allocations, referred to 4th column of ACA-2

*** State the percentage without decimal


Chief Financial Officer / Chief Accountant / Director (Finance)
Commissioner (Finance)
Date : 2023/02/20

K.J.L.C. Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

ACA - 2(v)

Statement of Financing of Expenditure of Each Programme by Projects
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Department : Multipurpose Development Task Force
Expenditure Head No : 334
Programme No. & Title : General Administration and Establishment Services

Code	Financing Description of Items	Project 1		Project 2		Project 3		Programme Total/Page Total *	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	13,769,880,000.00	8,691,370,136.99	0	0	0	0	13,769,880,000.00	8,691,370,136.99
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance Associated Cost								
18	Foreign Financing Related Domestic Co-Financing								
21	Special Law								
	Total	13,769,880,000.00	8,691,370,136.99	0	0	0	0	13,769,880,000.00	8,691,370,136.99

* Total of the last page should be equal to the programme total, if an extra pages are added to each programme.


Chief Financial Officer / Chief Accountant / Director (Finance)
Commissioner (Finance)
Date : 2023/02/20

K.J.L.C. Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

ACA-3

Statement of Imprest Account for the year 2022

Department : Multipurpose Development Task Force
Expenditure Head No : 334

Rs.

Imprest Account No.	Imprest Balance as at 1st January 2022			Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2022			Imprest Balance as at 31st December 2022 as per Entity Books	Imprest Balance as at 31st December 2022 as per Treasury Books		
	1			2			3			4						
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total			*5	6
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)				
470/22				163,584,000.00	41,613.03	163,625,613.03	161,075,704.52	2,549,908.51	163,625,613.03	0	0	0	-			

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

- (1) Remitted to the Treasury but not updated cash book balance as at 31/12/2022
(2) Other reasons:-

State 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.

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

Chief Financial Officer / Chief Accountant / Director (Finance)
Commissioner (Finance)

Date : 2023/02/20

K.J.L.C. Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

ACA-4

Statement of Deposit Accounts as at 31st December 2022

Expenditure Head No : 334

Department : Multipurpose Development Task Force

Rs.

Name of Deposit Accounts	Deposit Number	Balance as at 1st January 2022	Credited during the year	Debited during the year	Balance as at 31st December 2022	Balance as per Treasury Book as at 31st December 2022
Temporary Retention for Statutory Payments	6000-0-0-18-150	-	27,750.00	27,750.00	-	-
Grant (Domestic)- Corporative Social Responsibility	6000-0-0-19-.....	-	-	-	-	-
Funds Received for Reimbursement of Expenditure	6000-0-0-20-.....	-	-	-	-	-

*Only the relevant deposit numbers should be included.

Chief Financial Officer / Chief Accountant / Director (Finance)
Commissioner (Finance)

Date : 2023/02/20

K.J.L.C. Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

Statement of Advance Accounts as at 31st December 2022

Expenditure Head No : 334

Department : Multipurpose Development Task Force

Rs.

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2022 (1)	Maximum Limits of Expenditure Rs.....		Minimum Limits of Receipts Rs.....		Maximum Limits of Debit Balance Rs.....	Maximum Limits of Liabilities Rs.....	Balance as per Treasury Books as at 31st December 2022
				Debits during the year		Credits during the year		Balance as 4=(1)+(2)-(3)		
				(2)		(3)				
				In Cash	Through Cross Entries	In Cash	Through Cross Entries			
(1) Advance to Public Officers	33401	1	34,768,427.86	34,531,688.00	976,054.00	13,788,600.53	444,275.00	56,043,294.33	-	56,043,294.33
(2) Other Advances										
(3) Miscellaneous Advances										

Chief Financial Officer / Chief Accountant / Director (Finance)
Commissioner (Finance)

Date : 2023/02/20
K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

New CIGAS:-> Asset Report for Final Account for the year

Ledger	Category	Item	Code	Open_Bal ance	Opn_Bal Add	Transfer n	Purchase	Disposal	Balance
9152	2.1- Transport Equipment		61121	8414538.0 0	0.00	0.00	0.00	0.00	8414538.0 0
9152	2.2-Other Machinery & Equipment		61122	68542182. 74	0.00	0.00	113100.00	0.00	68655282. 74
		Passenger vehicle	6112101	8414538.0 0	0.00	0.00	0.00	0.00	8414538.0 0
		Office Equipment	6112201	1110616.8 6	0.00	0.00	66000.00	0.00	1176616.8 6
		Computer Equipment	6112202	59306655. 60	0.00	0.00	13900.00	0.00	59320555. 60
		Electrical Equipment	6112203	4387668.2 8	0.00	0.00	0.00	0.00	4387668.2 8
		Communica tion Equipment	6112204	357065.00	0.00	0.00	9600.00	0.00	366665.00
		Furniture	6112205	3380177.0 0	0.00	0.00	23600.00	0.00	3403777.0 0

K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

The Status Report as at 31/12/2022 on Bank Accounts opened in terms of Treasury Operation Circular No. 3/2015 of 23/10/2015

Expenditure Head No. : 334

Department : Multipurpose Development Task Force

[illegible]

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

Chief Financial Officer /Chief Accountant/Director (Finance)/

Commissioner (Finance)

Date : 2023/02/20

K.J.L.C.Fernando

Chief Accountant

Department of Multipurpose
Development Task Force

Development Task Force

Statement of Commitments and Liabilities as at 31st December

Annexure (iii)

Name of Department: Department of Multipurpose Development Task Force

Expenditure Head No:334

Programme No. & Title: General Administration and establishment Services

Name of the Person/Institution	Commitment No.	Date	Head	Programme	Project	Sub Project	Object Code	Item Code	Finance Code	Commitment (Rs.)	Commitment Balance (Rs.)	Liability Date	Liability Amount (Rs.)	Revised Liability (Rs.)	Paid Liability (Rs.)	Liability Balance (Rs.)
										(1)	(2)=(1)-(3)		(3)	(4)	(5)	(6)=(4)-(5)
1. Ministries/Government Department																
Total										0.00	0.00		0.00	0.00	0.00	0.00
2. State Corporations/Statutory Boards																
1. Mobitel (Pvt)Ltd	1						1402			15,811.98	0.00		15,811.98	15,811.98	0.00	15,811.98
2.Sri Lanka Telecom Plc	2						1402			32,186.48	0.00		32,186.48	32,186.48	0.00	32,186.48
Total										47,998.46	0.00		47,998.46	47,998.46	0.00	47,998.46
3. Others (Private Parties)																
1. W.R.Aluthwatta	3						1002			7,683.88	0.00		7,683.88	7,683.88	0.00	7,683.88
2. Mahinda Mudalige	4						1202			17,845.00	0.00		17,845.00	17,845.00	0.00	17,845.00
3. S.A.T.Ruwani	5						1003			27,543.55	0.00		27,543.55	27,543.55	0.00	27,543.55
4. C.M.Liyanage	6						1202			58,050.00	0.00		58,050.00	58,050.00	0.00	58,050.00
5. C.U.Jayasinghe	7						1401			66,650.00	0.00		66,650.00	66,650.00	0.00	66,650.00
6. I.W.J.S. Bandara	8						1401			46,500.00	0.00		46,500.00	46,500.00	0.00	46,500.00
7. S.M.A.Samarakoon	9						1401			68,200.00	0.00		68,200.00	68,200.00	0.00	68,200.00
8. N.A.D.Madasekara	10						1401			96,100.00	0.00		96,100.00	96,100.00	0.00	96,100.00
9. P.L.D.K.D. Senevirathne	11						1401			88,350.00	0.00		88,350.00	88,350.00	0.00	88,350.00
10. Y.K.D.Jayamahamudali	12						1401			46,500.00	0.00		46,500.00	46,500.00	0.00	46,500.00
11. M.W.Wijerathne	13						1401			43,400.00	0.00		43,400.00	43,400.00	0.00	43,400.00
12. W.D.A.Krishantha	14						1401			68,200.00	0.00		68,200.00	68,200.00	0.00	68,200.00
13. H.W.W.P.W.Wijenayaka	15						1401			66,650.00	0.00		66,650.00	66,650.00	0.00	66,650.00
14. Y.M.J.K.Yapa	16						1401			66,650.00	0.00		66,650.00	66,650.00	0.00	66,650.00
15. L.M.D.Lakmal	17						1401			19,800.00	0.00		19,800.00	19,800.00	0.00	19,800.00
16. M.C.V.Gomas	18						1101			11,376.00	0.00		11,376.00	11,376.00	0.00	11,376.00
17. CTA	19						1101			2,867.00	0.00		2,867.00	2,867.00	0.00	2,867.00
18.MDAs Allowance for December	20						1003			190,974,070.00	0.00		190,974,070.00	190,974,070.00	0.00	190,974,070.00
Total										191,776,435.43	-	-	191,776,435.43	191,776,435.43	-	191,776,435.43
Grand Total										191,824,433.89	-	-	191,824,433.89	191,824,433.89	-	191,824,433.89

Liabilities are transactions of which payments have not been made to the relevant parties, although goods, services or assets and services pertaining to construction contracts have been received during the respective accounting year.

Commitments are contracts or written agreements which have been entered in to with the external parties in order to obtain goods and services during the respective accounting year, although the relevant assets or services have not been received.

3.5 Performance of Revenue Collection

Rupees

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original Estimate	Final Estimate	Amount (Rs.)	As a % of Final Revenue Estimate
	Not relevant				

3.6 Performance of the Utilization of Allocations

Rupees

Type of Allocation	Allocation		Actual Expenditure	Utilization of allocations as a % of final allocation
	Original Allocation	Final Allocation		
Recurrent Provisions	13,736,380,000.00	13,721,180,000.00	8,650,806,267.88	63.05%
Capital Provisions	33,500,000.00	48,700,000.00	40,563,869.11	83.29%

3.7 The provisions granted for this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Department in terms of F.R.208.

Serial No	Ministry /Department which received the provisions	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation granted
			Original Allocation	Final Allocation		
1	Department of Samurdhi Development	To pay electricity bills of the District Office	109,175.00	109,175.00	109,174.09	100%
2	Department of Railways	To bear the expenses of issuing Railway Licenses	712,180.00	712,180.00	712,180.00	100%
3	District Secretariat, Colombo	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	481,687,555.64	481,687,555.64	406,922,328.57	84.48%

4	District Secretariat, Gampaha	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	620,543,063.65	620,543,063.65	506,302,253.20	81.59%
5	District Secretariat, Kalutara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	501,058,168.89	501,058,168.89	415,524,178.89	82.93%
6	District Secretariat, Galle	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	492,253,329.06	492,253,329.06	403,813,637.56	82.03%
7	District Secretariat, Matara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	674,996,797.54	674,996,797.54	564,605,608.62	83.65%
8	District Secretariat, Hambantota	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	402,694,171.47	402,694,171.47	364,840,160.13	90.60%
9	District Secretariat, Kurunegala	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	918,101,687.70	918,101,687.70	779,333,160.56	84.89%

10	District Secretariat, Puttalama	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	295,358,644.73	295,358,644.73	246,660,170.34	83.51%
11	District Secretariat, Kandy	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	585,752,075.95	585,752,075.95	510,701,682.54	87.19%
12	District Secretariat, Nuwara Eliya	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	242,841,711.46	242,841,711.46	201,998,654.61	83.18%
13	District Secretariat, Matale	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	453,944,147.02	453,944,147.02	379,755,176.99	83.66%
14	District Secretariat, Vavuniya	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	57,877,198.04	57,877,198.04	50,460,159.96	87.18%
15	District Secretariat, Jaffna	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	44,039,520.31	44,039,520.31	41,934,972.04	95.22%

16	District Secretariat, Kilinochchi	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	16,999,025.99	16,999,025.99	15,245,361.20	89.68%
17	District Secretariat, Mannar	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	15,676,391.73	15,676,391.73	14,231,728.60	90.78%
18	District Secretariat, Mullaitivu	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	35,491,908.75	35,491,908.75	32,871,864.25	92.62%
19	District Secretariat, Polonnaruwa	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	414,846,640.89	414,846,640.89	344,763,344.35	83.11%
20	District Secretariat, Anuradhapura	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	671,535,037.89	671,535,037.89	619,476,959.67	92.25
21	District Secretariat, Kegalle	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	527,273,898.61	527,273,898.61	409,174,660.77	77.60%

22	District Secretariat, Rathnapur a	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	739,618,908.70	739,618,908.70	641,489,948.72	86.73%
23	District Secretariat, Badulla	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	576,995,941.56	576,995,941.56	498,329,488.13	86.37%
24	District Secretariat, Monaragala	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	430,579,902.26	430,579,902.26	408,473,817.67	94.87%
25	District Secretariat, Batticaloa	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	120,479,496.03	120,479,496.03	111,101,183.56	92.22%
26	District Secretariat, Ampara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	622,139,368.00	622,139,368.00	442,898,137.37	71.19%
27	District Secretariat, Trincomalee	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	148,699,190.39	148,699,190.39	138,091,544.37	92.87%
Total			10,092,305,137.26		8,549,821,536.76	84.72%

3.8 Performance of the Reporting Non-Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2022	Balance as per financial Position Report as at 31.12.2022	To be accounted in due course	Reporting the progress as a %
9151	Building and Structures				
9152	Machinery and Furniture		77,069,820.74		
9153	Lands				
9154	Intangible Assets				
9155	Biological Assets				
9160	Ongoing works				
9180	Leased Assets				

3.9 Auditor General's Report

Please refer Annex 01

Chapter 04 - Performance Indicators

4.1 Performance indicators of the Institute

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%-90%	75%89%	50%74%
No. of vacancies identified at the government institutes and the government agencies	√		
No. of persons who completed the Personality Development Training	√		
No. of persons who completed the Theoretical Training	√		
No. of persons who completed On the Job Training	√		
No. of persons who received the NVQ 3 qualification		√	-

Chapter 05 - Sustainable Development Goals

Policy Targets	Strategies	Target/Indicator	Physical Progress 2022	Percentage of Achievement in the year 2022		
				0% - 49 %	50 % - 74 %	75% - 100%
1	2	3	4	5		
Sustainable Development Goals 01 - Alleviating poverty prevalent every where						
1.1 Alleviation of extreme poverty among people in all parts of the world by 2030	1. Identifying 100,000 low income families with minimum educational qualifications between the ages of 18-45 and providing formal vocational training for them and making them active partners in the national economy	i. Recruitment of qualified 100,000 persons (Recruitments have been stopped in 2022 as per the policy of government)	Even if the trainee appointments were given for 38,374 trainees by the department, no. of actual assistants remained as at 31.12.2022 was 31,696.	√		
		ii. Increasing the monthly income of beneficiary families by 20%	Increase in monthly income / half yearly		√	
	2. Youths having minimum educational qualifications from selected families are given the National Vocational Qualification Level 3 (NVQ3) and providing them employments	iii. Providing vocational training to 31,696 selected youth and completing NVQ 3 level.	Around 31,000 trainees have passed the NVQ 3 level.			√
		iv. Deployment of trainees in 31,396 job opportunities.	No. of Trainees provided with employments is 30,305			√
		v. Recruitment of all 31,396 persons for primary grade vacancies of the government.	No. of trainees to whom the appointment letters were issued	√		

Chapter 06 – Challenges

01. Providing false information about the status of income, educational qualifications by the applicants at the time of interviews with the intention of being selected as trainees and having a government job.
02. Firm efforts are required to manage the external influences in the selection of suitable beneficiaries.
03. Completion of training and conducting National Vocational Qualification 3 (NVQ 3) examinations as scheduled in the circumstance of Covid 19 epidemic.
04. Restricting the deployment of Multipurpose Development Assistants for public institutes as the recruitments for public institutes has been severely limited amidst the prevailing adverse economic circumstances.

Chapter 07 - Human Resource Profile

7.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies / (Excess)**
Senior	69	50	19
Tertiary	2	0	2
Secondary	1152	828	324
Primary	50	1	49
Primary – Multipurpose Development Assistant	100,000	31,696	68,304

Chapter 08 - Compliance Report

No.	Applicable requirement	Compliance Status (Complied / Not Complied)	If not Complied, brief explanation for that	Curative actions proposed to avoid non-compliance in future
1	The following Financial statements / accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance account of public officers	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Complied	Not Applicable	
1.4	Stores Advance Accounts	Not Complied	Not Applicable	
1.5	Special Advance Accounts	Not Complied	Not Applicable	
1.6	Others	Not Complied	Not Applicable	
2	Maintenance of books and registers (FR 445)			

2.1	Maintaining and updating fixed assets register in terms of Public Administration Circular 267/2018	Not Complied		The instructions were given to start and update the fixed assets register
2.2	Maintaining and updating personal emoluments register/ Personal emoluments cards	Complied		
2.3	Maintaining and updating the register of audit queries	Complied		
2.4	Maintaining and updating the register of internal audit reports	Complied		
2.5	Preparation of all the monthly account summaries (CIGAS) and submitting to the Treasury on due date	Complied		
2.6	Maintaining and updating the register for cheques and money orders	Complied		
2.7	Maintaining and updating the Inventory register	Complied		
2.8	Maintaining and updating the stocks register	Complied		
2.9	Maintaining and updating the register of losses and damages	Complied		
2.10	Maintaining and updating the commitment register	Complied		
2.11	Maintaining and updating the Register of Counterfoil Books (GA – N20)	Complied		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been informed within the institute	Complied		
3.3	The authority has been delegated in a manner that enables each transaction to be passed through two or more officers	Complied		
3.4	Proceedings are done under the control of the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	Preparation of the annual action plan	Complied		
4.2	Preparation of the annual procurement plan	Complied		

4.3	Preparation of the annual Internal Audit plan	Complied		
4.4	Preparation of annual estimate and presenting to the National Budget Department on due date.	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			
5.1	All the audit queries has been answered as at due date specified by the Auditor General	Complied		
6	Internal Audit			
6.1	Preparation of the internal audit plan at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports have been answered within one month	Not Complied		The instructions were given to answer each audit query within one month.
6.3	Copies of all the internal audit reports have been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	At least 04 Audit and Management Committee Meetings have been held during the year as per the DMA Circular 1-2019	Not Complied		It is expected to take required actions to conduct 04 Management Committees within the year.
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		

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 were sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid Circular	Complied		
8.3	The boards of survey was conducted and the relevant reports were submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Not Complied		Relevant officers were instructed to send the board of survey reports to the Auditor General on due date.
8.4	The actions were taken on the excesses and deficits disclosed through the board of survey and other relating recommendations during the period specified in the Circular	Not Complied		The instructions were given to do the proceedings about the reported excesses, deficits and other recommendations within the prescribed timeframe.
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Not Complied		The instructions were given to dispose the condemned articles as per the F.R 772.
09	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		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Complied	There is no condemned vehicles	-
9.3	The vehicle logbooks had been maintained and updated	Complied	-	-
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied	-	
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not Complied	-	The instructions were given to check the fuel consumption of vehicles as per the provisions of circulars in future.

9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied	-	-
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		
10.2	The dormant accounts that existed in the year under review or were brought forward since previous years have been settled	Not Complied	Not Applicable	
10.3	The action had been taken in terms of Financial Regulations regarding balances disclosed by the bank reconciliation statements and for which adjustments had to be made, and those balances have been settled within a period of one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities were made as not exceeding the provisions remained at the end of the year as per the FR 94(1)	Complied		
12	Advance Account of the Public Officers			
12.1	Being Complied with the limits	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year have been settled	Not Complied	Not Applicable	
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to the lapsed deposits	Complied		
13.2	The control account for general deposits has been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review has been remitted to Treasury Operation Department	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 has been settled within one month from the completion of the task	Complied		

14.3	The ad-hoc sub imprests have been issued as not exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account has been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue have been made in terms of the regulations	Complied	Not Applicable	
15.2	The revenue collections have been directly credited to the revenue account without being credited to the deposit account	Complied		
15.3	Reports of revenue arrears have been forwarded to the Auditor General in terms of FR 176	Complied		
16	Human Resource Management			
16.1	The staff is maintained within the approved cadre	Complied	-	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to Management Services Department in terms of the MSD Circular No.04/2017 dated 20.09.2017	Not Complied	-	The instructions were given to present all the reports in future to the Management Services Department.
17	Provision of 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 Regulations	Complied		
17.2	Information about the institution has been provided through the Website, and the facilities have been made through the website or the alternative measures to make appreciations / complaints of the public about the institute.	Not Complied	Not Applicable	
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the Right to Information Act	Not Complied		The instructions were given to present the reports twice or once a year
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and	Complied		

	implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management			
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the said circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in annex 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been assured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for all the staff based on the format in annex 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed with the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20.	Responses to Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		



ජාතික විගණන කාර්යාලය

தேசிய கணக்காய்வு அலுவலகம்

NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No.

පේළි/අංක/වර්ෂය/විවරණ/විස්තර/2022
உமது இல.

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date

2023 මැයි 24 දින

අධ්‍යක්ෂ ජනරාල්

බහුකාර්ය සංවර්ධන කාර්ය සාධක බලකා දෙපාර්තමේන්තුව

ශීර්ෂ - 334 බහු කාර්ය සංවර්ධන කාර්ය සාධක බලකා දෙපාර්තමේන්තුවේ 2022 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11 (1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පීණ්ඩන වාර්තාව

1. මූල්‍ය ප්‍රකාශන

1.1 මතය

බහු කාර්ය සංවර්ධන කාර්ය සාධක බලකා දෙපාර්තමේන්තුවේ 2022 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්ය සාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2022 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 බහු කාර්ය සංවර්ධන කාර්ය සාධක බලකා දෙපාර්තමේන්තුව වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 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.

බහුකාර්ය සංවර්ධන කාර්ය සාධක බලකා දෙපාර්තමේන්තුවේ මූල්‍ය ප්‍රකාශනවලින් 2022 දෙසැම්බර් 31 දිනට දෙපාර්තමේන්තුවේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්ය සාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

1.2 මතය සඳහා පදනම

ශ්‍රී ලංකා විගණන ප්‍රමිතිවලට (ශ්‍රී .ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මෙම විගණන ප්‍රමිති යටතේ වූ මාගේ වගකීම, මෙම වාර්තාවේ මූල්‍ය ප්‍රකාශන විගණනය සම්බන්ධයෙන් විගණකගේ වගකීම යන කොටසේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබාගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ හා ගණන්දීමේ නිලධාරීගේ වගකීම

පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව හා 2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වගන්තියේ සඳහන් විධිවිධානවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇතිවිය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16 (1) වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වාගෙන යා යුතුය.

ජාතික විගණන පනතේ 38 (1) (ඇ) උප වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුවේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස්කර පවත්වාගෙන යනු ලබන බවට ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදුකර ඒ අනුව පද්ධතිය ඵලදායී ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්තයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබා දීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතික වීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්රකාරව විගණනය සිදු කිරීමේදී එය සෑම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් අනාවරණය කරගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මකභාවය 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 වෘත්තීය විනිශ්චය සහ වෘත්තීය සැකමුසු බවින් 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 අවධානම් හඳුනා ගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් 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 මග හැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මග හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.
- අභ්‍යන්තර පාලනයේ සම්පූර්ණත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබාගන්නා ලදී.
- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගයීම.
- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ත ඉදිරිපත් කිරීම අගයන ලදී.

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

1.5 වෙනත් නෛතික අවධානය පිළිබඳ වාර්තාව

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

(අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,

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

1.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 මූල්‍ය නොවන වත්කම්

(i) සමාලෝචිත වර්ෂයේ වැය විෂයය 2102 ගෘහභාණ්ඩ හා කාර්යාලීය උපකරණ වියදම රු.33,200 ක් වුව ද, එය ඒසීඒ 2(i) වැඩසටහන් අනුව වියදම් ප්‍රකාශයේ රු.50,700 ක් ලෙස රු.17,500 ක් වැඩියෙන් දක්වා තිබුණි.

(ii) ඒසීඒ 2(ii) වියදම් ප්‍රකාශයේ මු.රෙ.208 යටතේ වෙනත් දෙපාර්තමේන්තු විසින් දරන ලද වියදම් ලෙස රු.17,500 ක් දක්වා තිබීම හේතුවෙන් වර්ෂයේ වියදම එම ප්‍රමාණයෙන් වැඩියෙන් දක්වා තිබූ අතර ඉතිරිය එම ප්‍රමාණයෙන් අඩුවෙන් දක්වා තිබුණි.

1.6.2 ලේඛන හා පොත්පත් පවත්වා නොතිබීම

දෙපාර්තමේන්තුව විසින් මුදල් රෙගුලාසි 110 ප්‍රකාරව හානි පාඩු ලේඛනය යාවත්කාලීනව පවත්වාගෙන ගොස් නොතිබුණි.

2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

(i) මූලධන වැය විෂයයන් 04 ක් සහ පුනරාවර්ථන වැය විෂයයන් 05 ක් සඳහා ප්‍රතිපාදන රු.5,213,165,000 ක ප්‍රතිපාදනයෙන් රු.4,877,816,019 ක් ඉතිරි වී තිබුණු අතර එම ඉතිරිය සියයට 31 සිට සියයට 99 ක් දක්වා වූ පරාසයක් ගෙන තිබුණි.

(ii) 2022 අප්‍රේල් 26 දිනැති 03/2022 අංක දරන ජාතික අයවැය චක්‍රලේඛයේ 3(xvii) ඡේදය ප්‍රකාරව වර්ෂය තුළ වියදම් දැරීම සඳහා වෙන් කරන ලද ප්‍රතිපාදනවල ඉතිරිවීම් ඇත්නම් ඒවා වර්ෂය අවසන්වීමට පෙර වෙනත් වියදම් සඳහා යොදවා නොගත යුතු වුවත්, වැය විෂයයන් 12 ක් සඳහා රු.150,000 සිට රු.1,000,000,000 දක්වා සියයට 12 සිට සියයට 116 දක්වා පරාසයකින් ප්‍රතිපාදන මාරු කරගෙන තිබුණි.

(iii) ඒසීඒ-2 වැඩසටහන් අනුව වියදම් සාරාංශයෙහි මුළු වියදම්වල එකතුව රු. 8,691,370,137 ක් වුව ද, ඒසීඒ-2(iv) වැඩසටහන් අනුව වියදම් මූල්‍යකරණ සාරාංශයෙහි මුළු වියදම්වල එකතුව රු.8,691,371,737 ක් ලෙස රු.1,600 ක් වැඩියෙන් දක්වා තිබුණි.

2.2 බැරකම් හා බැඳීම්වලට එළඹීම

ඇමුණුම (iii) බැඳීම් හා බැරකම් පිළිබඳ ප්‍රකාශයට අනුව බැරකම් රු.191,824,434 ක් වුව ද, බැරකම් ඉක්මවා රු.3,176,327 ක් ගෙවා තිබුණි.

2.3 බැංකු ගිණුම් මෙහෙයවීම

මූල්‍ය ප්‍රකාශනයෙහි ඇමුණුම (Viii) හි සඳහන් දෙපාර්තමේන්තුවේ 7040136 දරන බැංකු ගිණුමෙහි බැංකු ප්‍රකාශනයේ අවසන් ශේෂය රු 29,040,089 ක් ලෙස දැක්වීම නිසා ශේෂය රු.150,000 කින් අඩුවෙන් දක්වා තිබුණි.

3. මෙහෙයුම් සමාලෝචනය

3.1. කාර්ය සාධනය

3.1.1 අපේක්ෂිත නිමවුම් මට්ටම ලබා නොගැනීම

- i. රැකියා ලක්ෂයේ වැඩසටහනේ අදියර 1 යටතේ 2020 දී බඳවා ගන්නා ලද පත්වීම්ලාභීන් 34605 ක් NAITA ආයතනයේ පුහුණු වැඩසටහනට සහභාගි වී තිබුණු අතර පුහුණුව අවසානයේ ඉන් 1592 ක් ඉවත්වී තිබුණි.
- ii. රැකියා ලක්ෂයේ වැඩසටහනේ අදියර 2 යටතේ අලිච්ච නඩත්තු සහායකයින් 3544 ක් NAITA ආයතනයේ පුහුණු වැඩසටහනට සහභාගි වී තිබුණු අතර පුහුණුව අවසානයේ ඉන් 94 දෙනෙක් ඉවත් වී තිබුණි.

3.2 රජයේ නිලධාරීන් ඇප තැබීම

ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි 880 ප්‍රකාරව ඇප තැබිය යුතු රජයේ නිලධාරීන් ඇප තබා නොතිබුණි.

3.3 අනාර්ථික ගනුදෙනු

- i. රැකියා ලක්ෂයේ වැඩසටහනේ අදියර 1 යටතේ 2020 දී බඳවා ගන්නා ලද පත්වීම් ලාභීන් 34605 න් පුහුණු කාලය තුළ දී ඉවත් වූ තැනැත්තන් 1592 ක් සඳහා පුහුණුව ආරම්භයේ දී ගෙවා තිබූ සියයට 20 වටිනාකම වූ රු.1,307,718 ක් සහ න්‍යායාත්මක පුහුණු කාලය තුළ දී ඉවත් වූ 230 සඳහා ගෙවා තිබුණු සියයට 30 ක වටිනාකම වූ රු.283,272 ද ඇතුළුව එකතුව රු.1,590,990 ක වියදම නිෂ්කාර්ය වියදමක් බවට පත් වී තිබුණි.

- ii. රැකියා ලක්ෂයේ වැඩසටහනේ අදියර 2 යටතේ අලිච්ච නඩත්තු සහායකයින් 3544 න් පුහුණු කාලය තුළ දී ඉවත් වූ තැනැත්තන් 94 දෙනෙක් සඳහා පුහුණුව ආරම්භයේ දී ගෙවා තිබූ සියයට 20 වටිනාකම වූ රු.77,182 ක් සහ න්‍යායාත්මක පුහුණු කාලය තුළ දී ඉවත් වූ 15 දෙනෙක් සඳහා ගෙවා තිබූ සියයට 30 ක වටිනාකම වූ රු.18,473 ද ඇතුළුව එකතුව රු.95,655 ක් වියදම නිෂ්කාර්ය වියදමක් බවට පත් වී තිබුණි.
- iii. රැකියා ලක්ෂයේ වැඩසටහන යටතේ 2022 දෙසැම්බර් 31 දිනට බඳවාගත් පුහුණුලාභීන් 38375 ක් වූ අතර ඉන් ඉවත් වූ මුළු පුහුණුලාභීන් සංඛ්‍යාව 7317 ක් විය. මෙම පුහුණුලාභීන් සඳහා මාසිකව ගෙවන ලද රු. 22,500 බැගින් වූ වියදම නිෂ්කාර්ය වියදමක් බවට පත් වී තිබුණි. මෙම ඉවත් වූ පුහුණුලාභීන් 7317 ක් සඳහා එක් මාසයක දීමනාව පමණක් රු. මිලියන 164.63 ක් විය.

4. මානව සම්පත් කළමනාකරණය

දෙපාර්තමේන්තුවේ කාර්යභාරය ඉටු කිරීම සඳහා 2022 දෙසැම්බර් 31 දිනට අනුමත, තථ්‍ය, පුරප්පාඩු කාර්යය මණ්ඩලය පිළිබඳ විස්තර පහත දැක්වේ.

සේවක වර්ගය	අනුමත සේවක සංඛ්‍යාව	තථ්‍ය සේවක සංඛ්‍යාව	පුරප්පාඩු සංඛ්‍යාව
I. ජ්‍යෙෂ්ඨ මට්ටම	69	50	19
II. තෘතීයික මට්ටම	02	-	02
III. ද්විතීයික මට්ටම	1152	828	324
IV. ප්‍රාථමික මට්ටම	50	01	49
එකතුව	1273	879	394

අනුමත කාර්යය මණ්ඩලයේ ජ්‍යෙෂ්ඨ මට්ටමේ සිට ප්‍රාථමික මට්ටම දක්වා සියලු මට්ටම්වල පුරප්පාඩු ප්‍රතිශතය සියයට 28 සිට සියයට 100 දක්වා පැවතුණි.


 ආර්.එස්. කටුගම්පල
 ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
 විගණකාධිපති වෙනුවට